

**Student Fee Review Board
Funding Application for Fiscal Year
2021-2022**

Global Education Office

Name of Unit

Nicole Tami

Dean/Director

Executive Director, Global Initiatives

Title

2120 Mesa Vista Hall

Campus Address

505-277-4032

Campus Phone

ladvisor@unm.edu

E-mail Address

\$ 35,000

Total Amount Requested

lmelville@unm.edu, ntami@unm.edu

Alternate Email Address

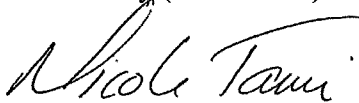
One-Time Funding ☐ Recurring ☒ Requesting Increase ☐

CERTIFICATION

I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

Linda Melville

Submitted By (Print Name)



Department Head Signature

9/3/2020

Date

Please submit an electronic version of this application via email to SFRB@unm.edu.

DEADLINE September 11, 2020, 5:00 PM.

*Late applications will not be accepted

Global Education Office Executive Summary

Overview

The Global Education Office (GEO) is UNM's center for campus-wide global programs, services, and initiatives. GEO supports student success through cultural, language, academic and social integration programs. GEO ensures that international students comply with immigration regulations and collaborates with university and community partners to advance the globalization strategies of UNM and the economic and cultural development of the State of New Mexico.

GEO Supports Student Success

- GEO is comprised of five units: 1) International Admissions and Recruitment, 2) International Student and Scholar Services, 3) Education Abroad, 4) the Center for English Language and American Culture and 5) Global Programs. Collectively, the units of GEO serve more than 6,000 students and prospective students per year. Services provided for students, staff, faculty and other UNM units include:
 - Admission application and credential processing for 2,500+ international applicants per year
 - Advisement and coordination of study/internship abroad programs in 45 countries
 - Orientation/arrival assistance/welcome events for international and domestic students
 - Advisement and programming on visa/immigration, travel, work and campus resources
 - Advisement on scholarships, financial aid, and assistance with credit transfers for UNM students participating in international study
 - Monitoring and assistance with international health and safety issues
 - Intensive full and part-time English language instruction, and TOEFL Preparation, as well as coordination of short-term study programs at UNM
 - Advising University leadership, staff, faculty and departments on international regulations and programs, managing international exchange agreements, the UNM passport office and serving as the protocol office for visiting dignitaries
 - Developing and maintaining relationships with governmental immigration and visa authorities, national and international agencies and other specialists in the field
 - Coordinating annual campus-wide international events such as International Education Week and International Festival.

Funding Request

SFRB support is critical to GEO's implementation of important programs that provide direct services to international and domestic UNM students. In the past, SFRB fully funded 3 student positions as well as food and material costs for some GEO social and cultural activities, community outreach and student service programs (*Lobo Friend* mentor program, *International Service Corps*, *International Festival*, orientations and workshops). Due primarily to declining UNM enrollments resulting in reduced budgets, SFRB's contribution to GEO programming has been reduced by more than 40% since 2015. In the current year, GEO was originally awarded \$35,000, but due to budget constraints the OPBA reduced that award by \$6,425. To contend with a reduction in funding, GEO has decreased spending, collaborated with co-sponsors for events, reduced student work hours and is utilizing reserves to maintain key programming (GEO funds are transferred to the SFRB account to cover program costs). GEO has been greatly impacted by the COVID pandemic. While we've preserved some funds normally spent on in-person activities, new international enrollments have dropped this fall, and nearly all study abroad programs were canceled for Spring, Summer and Fall 2020, which has resulted in a significant decline in income normally generated by our student service fees. Our FY21 provost allocation has gone down 10%, making it a challenge to continue critical programs that support student success. Particularly in this time of global crisis, we are asking the SFRB helps us make an investment in the internationalization of our campus, thus preparing all UNM students to remain competitive in today's global environment by funding us at the award amount recommended for the current year (\$35,000).

GEO Application Questions

1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.

The GEO was originally established in 1962, under a different name. In 2012 President Frank launched a number of major international initiatives at UNM, leading to a reorganization and expansion of the office. That same year, GEO assumed responsibility for international student recruitment and admission, opened a center in China, assumed all study abroad advisement responsibilities, and became the coordinating office for international visitors to UNM. Today, the office serves over 1,600 international students and scholars at UNM annually, about 1,000 domestic students inquiring about or embarking on Study Abroad and communicates with an additional 2,000+ prospective students. The office maintains more than 100 formal international agreements that impact UNM, including support and supervision of the UNM office in Mexico City and the UNM passport office. GEO has become a central player in helping internationalize our university and our state. GEO is strongly committed to the role it plays in internationalizing the UNM campus and supporting UNM's mission to create a more globalized and diverse institution. UNM's ability to attract and retain international students and to recruit students to study abroad is crucial given the University's goal of increasing the global competency of its students and the global footprint of the institution.

a. What services does your unit specialize in that are not offered in a similar form elsewhere within the institution?

GEO is responsible for comprehensive internationalization at UNM. GEO is comprised of five distinct units that serve specific populations in unique ways (current and prospective international students, visiting research scholars and professors, outbound study abroad students, intensive English students, short-term program participants) as well as the global interests of the University community as a whole. GEO specializes in the following direct services not offered elsewhere at UNM: international credential evaluation and admission processing, immigration document production, required student data management and reporting in the Department of Homeland Security's Student and Exchange Visitor Information System (SEVIS), advisement to students and UNM units on immigration rules and regulations, work authorization processing for international students, programming that supports international and study abroad students as well as campus-wide international events such as International Education Week (in Fall) and International Festival (in Spring).

b. How does your unit serve the University's commitment to diversity?

We take pride in the diversity represented in our population which includes international students and scholars from 100 countries and represents an even greater diversity of cultural and religious backgrounds. We frequently collaborate on programs and activities with other ethnic and academic support centers on campus to ensure outreach to all populations at UNM. GEO collaborations abroad strengthen ties with institutions and partners throughout the world. The GEO Executive Director is an active member of the UNM Diversity Council, and other staff participate in a variety of organizations and campus committees that focus on equity and inclusion issue.

2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project? What, if any, changes do you plan to make to these programs/projects?

SFRB funding helps pay for three student positions which support three types of GEO programs and projects for students on campus. SFRB funding support for these positions enhances both the quality and quantity of programs for students and makes campus-wide international events successful. Programs that are directly supported by these student positions are the following:

- *International Social and Cultural Activities (including campus-wide events such as International Education Week and International Festival)*

Student position partially funded by SFRB: Social Activities Coordinator (Student hourly position). This position plans social and cultural events for international and domestic students and helps organize the annual International Education Week and International Festival Events. Other financial support: Costs for all food and materials and additional staff support are shared with GEO, participants, other departments and outside sponsors.

Activities for international students help students develop a support network, meet other students and get to know UNM, Albuquerque and the State of New Mexico. Campus-wide events help to expose all UNM students to the diverse cultures represented at UNM. In the year prior to COVID, GEO logged more than 2,000 participants at our social and cultural events not including the International Festival which typically hosts a crowd of about 3,000 outside of the SUB each year. In the past 3 years we added International Dinners co-hosted by international students and student organizations who showcase food and culture from their country. Many of these activities are continuing virtually during COVID closures.

- *Informational Workshops and Programs for International Students*

Student position partially funded by SFRB: Project Assistant for Programming and Communication. This position plans workshops on cultural, practical and work topics for international students in collaboration with other departments, helps with orientation programs and activities and improves communication on programs for international students (via website, email and other media).

Other financial support: GEO reserves have paid for food and materials, some of the salary and fringe and additional staff support for these programs in the past 5+ years. GEO seeks out campus and community partners that offer in-kind contributions and discounts for food and materials.

The number of workshops and seminar offerings for international students has more than doubled in the past 5 years. These workshops are cross-listed on the Professional and Academic Workshop (PAW) series website that is managed by Graduate Studies and open to all students. Workshops have averaged 25-30 attendees per session. Orientations are attended by ALL new international students coming to UNM. Workshops have been completely retooled to meet social distancing requirements during COVID and content/subject matter has been adjusted to meet student needs during this time.

- *International Community Outreach*

Student position partially funded by SFRB: Project Assistant for Community Outreach. This position plans outreach programs that connect international and domestic students and connect international students to the larger community. The student-led international *Lobo Friend* mentor program has matched more than 2400 international and domestic students since 2014.

Approximately 100 students are participating in this program in Fall 2020; most activities are virtual for now.

Other financial support: GEO reserves currently pay for some food, materials small scholarships, and some of the salary and fringe benefits for this position. Community outreach programs include "International Service Corps" and the "Lobo Friend" mentor program which are described below.

The *International Service Corps*: Connects international students to volunteer opportunities including: speaking about their countries in UNM and APS (K-12) classrooms, using their language and cultural skills in local refugee organizations, volunteering at homeless shelters and animal shelters, and participating in campus service programs like "Fall Frenzy" and "Spring Storm."

The *Lobo Friend* Mentor Program: pairs UNM graduate and undergraduate students with new international students to facilitate relationships between international and domestic students on campus and to assist international students as they adjust to life at UNM. *Lobo Friend* mentors can provide a wealth of information and resources to incoming international students. This semester, we oriented more than 50 mentors and paired them with more than 50 new international students. Student volunteers contribute their own time to the program. Prior to COVID, this program was growing.

We intend to continue to grow all of these programs post-COVID with SFRB support. Future initiatives will include expanding capacity at events, enhancing social media efforts, investing more time in outreach to domestic students and developing more programs that encourage interaction between international and domestic students.

3. Does your unit have an SFRB balance forward? If so, please justify this balance forward and describe how you will utilize it.

We do not have a balance forward from last year's SFRB allocation. In FY20 GEO contributed an additional \$37,750 to the SFRB index to cover costs for these programs. All SFRB funds were spent on the student positions described above and then the rest was supplemented by GEO. To be clear, the funds that appear in the SFRB index were moved from last year's GEO reserves into the SFRB account so that we could continue to support all student salaries, food and materials for the programs listed above. In the current year, GEO still has some available reserves due to modest spending, allocated funds not used due to COVID limitations, and several unfilled staff vacancies, which have generated salary savings. At the org level existing reserves are being used to supplement base operations costs. Several GEO indices are currently underbudgeted and reserves had to be categorized to supplement these accounts in order to keep them in the black. Therefore, GEO cannot continue offering key services and fund the three student positions mentioned previously without the \$35,000 in SFRB funding.

4. Describe any increase in SFRB funding or one-time funding you are requesting, and provide justification detailing how raising student fees will improve your unit's impact on the student population. If requesting increases or one-time for multiple programs/projects, which program/project is your top priority? If requesting an increase or one-time, please state any reserves in your unit's budget and provide justification for not using said reserves for the requested increase.

Due to the difficult financial position we are all in due to COVID, we are only requesting that SFRB award GEO the same amount as awarded last year, \$35,000. Our SFRB budget was already reduced significantly in the prior 5 years (from over \$50,000 to \$28,575 after budget cuts this year). Should we receive the requested amount of \$35,000, with prudent spending, minor reduction in student hours, savings in location rental and other in-person costs, and our own contribution from GEO of \$24,725, it is our hope that we will be able to retain all of the existing student staff positions at the full cost of these positions (including tuition, compensation and insurance). All of these student staff positions have been extremely successful at helping us run important programs that assist UNM students.

5. What are your unit's current non-SFRB sources of funding and if applicable, what additional funding sources are you seeking this fiscal year?

GEO receives primarily I&G funds and small one-time fees from UNM international and study abroad students. It is important to note that GEO's responsibilities and mission have evolved dramatically over the past seven years to include additional functional areas (International Admissions and Recruitment, University agreement monitoring and processing, the Mexico Center and passport office, and responsibility for all UNM study abroad and faculty-led programs) as well as an expanded charge to lead UNM's global strategies and international partnerships. Despite these expanded responsibilities, our overall allocation from the Provost's office has been reduced for each of the past five years. While Budget form A shows an increase, the increase only represents fringe benefits that the Provost's office used to pay directly for GEO but now allocates in advance so that the unit is committed to paying fringe on its own.

It is also important to note that none of the I&G funds directed to GEO are designated for the programs and services for which we are requesting funding from SFRB. GEO receives some funding from international application, study abroad and one-time-per-program student and scholar fees and continues to seek some in-kind support from other UNM departments and local vendors for food, printing, and other supplies (approximately \$2,000 per year). GEO also utilizes student volunteers to support program success (internships, orientation volunteers, tax volunteers, etc.) As mentioned above, international student and study abroad numbers are far lower than in past years, so we will also be collecting far fewer fees than normal this year.

In looking at GEO overall budgets, it is important to note that there are three units within GEO that generate "public service funds." Two of these programs generate revenue which is used to maintain specific short-term programs which serve non-academic students (funds are used to manage, instruct and provide services for students in these programs). Because these are separate, self-sustaining programs, we have included two "Form A" documents in this application, one with and one without "public service funds." The programs that generate public service funds are as follows:

- The Center for English Language and American Culture (CELAC) within GEO is a self-funded intensive English program. The CELAC unit generates tuition revenue to enable the maintenance and growth of the CELAC program. CELAC tuition (public service funds) are used to recruit, instruct and support students enrolled in the English program, who are not yet UNM

degree-seeking students. Due to COVID the number of students attending the CELAC program in Fall 2020 is far lower than in a normal fall semester and they have had to cut staff and teachers to balance their accounts.

- The Global Programs unit within GEO sponsors and supports short-term global certificate programs. Students are also not regular UNM students, so public service funds are collected for instruction and to maintain and grow these short-term programs. This year program offerings were limited to remote delivery only due to the pandemic and revenue has dropped dramatically due to program cancellations.
- The UNM Passport Office generates revenue to enable the maintenance, expansion and growth of passport initiatives and study abroad. The office generates scholarships for UNM students to study abroad as was the intended purpose behind the establishment of the passport office. Again, COVID closures have impacted the passport office since March and therefore, revenue from this source is at its lowest since its opening. Any reserves are needed to continue the operation of the passport office so it can continue to function.

a. What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?

We already know that we will have a 10% decrease in our I&G allocation for the coming year due to University-wide budget cuts. We anticipate that these cuts will likely continue into the next fiscal year. Our other sources of revenue are application fees and our one-time-per-program student fees. Due to low enrollments caused by COVID our revenue from these fees will be much lower in the current year and we will be required to use all of our reserves to fund the current fiscal year's activities. Therefore, we anticipate that we will have no future reserves at the end of this fiscal year (2021). Because of the pandemic and accompanying global uncertainty, we also anticipate lower than normal fee revenue for next year (FY2022).

b. Please complete Budget Form C for non-SFRB income. *See attached*

6. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points.

GEO normally logs more than 8,000 student inquiries per year for information related to international travel and study. We directly serve approximately 1,600 international students and scholars over the course of the year, providing: advisement on immigration, work, travel, practical, and cultural issues, required travel signatures/endorsements, work authorizations, and social and cultural programming that helps students adjust to life at UNM. GEO is required by DHS regulations to track and report information each semester on each of these students and scholars via the federal government's SEVIS system. In addition, the GEO office serves approximately 1,000 UNM students seeking to go abroad each year.

Due to the COVID crisis, the International Student and Scholar Services (ISSS) section has expanded our outreach efforts to international students. This year we held a 4-part pre-arrival orientation series for incoming students. Students were divided into small cohort groups to foster a sense of community and to enable a less intimidating environment for learning. This new series was followed by personalized small group orientations for arriving students. Most of the orientation content had to be re-created for virtual delivery. Despite these efforts, many prospective students had to postpone their arrival at UNM to Spring 2021 due to travel restrictions and visa issues caused by the pandemic. For continuing students, we have had to reach out to each student regarding their study plan for fall as well as completely change our advisement model, providing nearly all services virtually. Once again, this

required re-creating and revising informational content and creating new social and workshop outreach programs to continue to involve students and ensure that they are informed, that they feel included in the UNM community, and that they are having their needs met.

The larger UNM student population normally also participates in and is impacted by GEO programs. The education and experience of domestic students is enhanced by the presence of international students who contribute new ways of thinking and expose these students to new cultures in classroom discussions, student organizations, and other UNM community programs. The absence of international and study abroad students would have a devastating impact on campus diversity and on the student organizations and activities that exist at UNM. The annual International Education Week, International Festival and bi-annual study abroad fairs are other great examples of how the larger student community is impacted by the diversity of cultures and educational information on campus. In spring, the International Festival normally attracts approximately 3,000 visitors.

By participating in GEO programs and events, students become aware of the diversity and the global opportunities that exist at UNM. Through all of the programs enabled by SFRB support, GEO continues to be able to help students develop a sense of belonging and community and provide them with opportunities to interact with people from other cultures, which helps to foster cross-cultural understanding and a more broadened world view.

Increasing student participation in ANY international program benefits the entire UNM community.

GEO continues to improve orientations, add workshops, send direct email, post on social media, improve our website, enhance online resources, diversify social and cultural programming with particular attention paid to increasing domestic and international student interaction, and increase outreach efforts in order to appeal to a variety of students and increase student participation. Our active social media presence, keeps students informed of upcoming events and opportunities that bring together domestic and international students in support of lifelong friendships and learning. SFRB funding, with no doubt, makes this endeavor possible.

a. How are students involved in the governance/decision-making of your unit?

GEO routinely conducts both qualitative and quantitative needs assessments and surveys for student feedback, and reaches out to international groups for formal assessment of our activities. The suggestions and feedback received from these sources are implemented in planning future activities. In addition, GEO works closely with international student organizations to plan communication and to decide priorities for programming. Student staff who work in GEO routinely assist in designing, and planning student programming and in setting priorities for service provision. In Education Abroad, the Health and Safety Committee has two student members that help in the decision-making process. All of this input has been especially critical in assisting the department with our programming efforts and particularly with the International Festival, International Education Week, study abroad fair, our international dinners initiative and other GEO activities and events throughout the year.

b. How many students do you employ (including graduate assistants, interns, etc.)?

The five divisions of GEO currently collectively employ: 9 student employees (3 at the front desk, 1 in study abroad, 2 in the ISSS section, 2 in international admissions, and 1 for social activities [previously funded by SFRB]), 7 graduate project assistants (2 in ISSS partially funded by SFRB, 2 in Education Abroad, 1 at the front desk, 1 in accounting and 1 teaching English in the intensive English program).

Student employees serve a vital role in communicating with and advocating to UNM's general student body. GEO conducts frequent meetings with student employees and volunteers to discuss goals and to plan for future events, creating an atmosphere conducive to student involvement and participation.

7. Describe specific improvements your unit has made in the last fiscal year to the visibility/accessibility of its services, and any plans to further improve visibility/accessibility

Our office has undergone many changes as a result of UNM's global initiatives and the turbulent nature of international education in current times. Despite all of these dramatic changes, with SFRB support, we have been able to continue to offer and improve on innovative programs of interest and unique activities that enhance the UNM student experience. We have also improved our outreach to students via our website and social media and have enhanced our use of technological solutions which help get the word out about all of our program/service initiatives. During COVID, we have also had to adapt all of our onboarding efforts, workshops and advising to virtual delivery formats. Programs initiated or improved upon this year include:

- GEO Website revisions including new content for international students, FAQs and training/tutorials
- Creation of small cohort groups for incoming students in order to provide information and orientation content. Each group had a team page in Microsoft Teams for communicating with members of the group and also for referencing content before and after virtual live orientation sessions
- Establishment of a "Fall 2020 Workshops" team (via MS Teams) for posting workshop recordings and other content which can be viewed later by students who are unable to attend during the workshop time
- Enhanced workshop offerings in collaboration with a variety of campus units including the GRC, University Libraries, SHAC and CAPS. New workshop content includes information which will allow new and current students to be successful in online courses and to navigate the current circumstances
- Move to virtual environment for *Lobo Friend* mentor program and social activities
- Establishment of the *International Lobo* Friday bulletin to advertise virtual and social distanced events on campus and in the community so students can remain connected
- Improvement of *myGEO* portal and paperless processing to enhance immigration and work authorization services to international students and scholars.

8. How does your unit collaborate with other campus units and/or off-campus entities?

GEO provides services and information to administration, staff, faculty and students at UNM. We continue to collaborate with other UNM units on information sessions, trainings and workshops. Past and current collaborators include: Student Health and Counseling, Career Services, Women's Studies, LGBTQ Center, Disability Resource Center, the Graduate Resource Center, University College, Arts & Sciences, Engineering and other Advisement centers, Housing and Residence Life, the Center for Teaching and Learning, Project for New Mexico Graduates of Color, Graduate Studies, CAPS, Alumni relations, New Student Orientation and individual academic departments. Through the International Service Corps, we communicate with members of the education, non-profit and refugee communities in Albuquerque.

9. What methods have been used in evaluating your unit's impact on the student population (e.g. surveys, focus groups, etc.), and how effective have those methods been?

GEO has used both formal and informal assessments to evaluate our programs and our website. In past years, we paid to participate in an international survey called the "International Student Barometer," which generated information about international student perceptions of UNM services as compared with those on other campuses across the globe. We have also scheduled "town hall" meetings and other forums each year to solicit student feedback. We obtained additional student feedback through email inquiries, evaluations following workshops and routine surveys. These methods have been largely effective in identifying areas for improvement and new programming needs.

10. If your unit received specific recommendations from last year's SFRB, what are your unit's current plans to address these recommendations?

We received no specific recommendations from SFRB for this year. However, in the past, SFRB has recommended that GEO use reserves to pay for operational costs as well as some portions of student salaries that were not fully funded which we have done and continue to do. As explained above, our funding from other sources, including reserves will be greatly reduced or non-existent next year. SFRB funds are greatly needed to help pay for the student positions that make the described GEO programs possible.

11. Provide any other information or a narrative that will assist the SFRB in making its decision to fund your unit.

The programs and services that GEO is able to provide with SFRB support are extremely important to UNM students. International students struggle every day to understand and navigate complex immigration regulations, academic and other U.S. systems in order to be successful. The turbulence and uncertainty presented by the global pandemic has heightened anxieties and created new obstacles for international students including navigating changing immigration rules and travel prohibitions.

Domestic students at UNM are often only marginally aware of the benefits and opportunities provided by cross-cultural experience and study abroad to their future study and careers. Even those committed to pursuing an international experience have been unable to participate in study abroad this year due to the pandemic. The funding that SFRB provides will help GEO to ensure that all students have the opportunity to engage in an important cross-cultural experience during their time at UNM.

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2021-2022

DEPARTMENT Global Education Office

James Holloway-Provost &
VICE PRESIDENT Exec. VP for Academic Affairs5,064006,064025, 064029,
064031, 064036, 064043,
INDEX # 8064046

DESCRIPTION	A ORGANIZATION OPERATING BUDGET 2019-2020	B TOTAL BUDGET 2021 (not including SFRB)	C SFRB BUDGET 2020 - 2021	D TOTAL BUDGET 2022 (not including SFRB)	E SFRB BUDGET REQUESTED 2021- 2022	F SFRB FUNDING INCREASE/DECREASE REQUEST 2021 - 2022
1 Faculty salaries (Non-credit instructors)	59,750	5,750		59,750		
2 Staff salaries	1,221,471	1,242,216.00		1,346,568.00		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 1,281,221.00	\$ 1,247,966.00	\$ -	\$ 1,406,318.00	\$ -	\$ -
4 Student (student employment & workstudy)	124,470	74,306.00	6,600	124,470.00	8,463	
5 GA, TA, RA - Pay and Benefits	190,326	120,914.00	35,840	190,326.00	35,840	
6 Fringe Benefits on Staff & Faculty salaries	102,980	516,490.00		550,335.00		
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,698,997.00	\$ 1,959,676.00	\$ 42,440.00	\$ 2,271,449.00	\$ 44,303.00	
GENERAL EXPENSES						
8 Office supplies	6,140.00	8,030.00	300	8,030.00	300	
9 Computer Software	7,205.00	4,150.00		4,150.00		
10 Business Food and Student Event Food	64,451.00	26,906.00	4,143	26,906.00	4,143	
11 Parking	2,080.00	1,625.00	100	1,625.00	100	
12 Postage	10,450.00	6,700.00		6,700.00		
13 Printing	3,450.00	5,153.00		5,153.00		
14 Supply Costs	1,000.00	1,850.00	300	1,850.00	300	
15 Travel	123,359.00	49,750.00		49,750.00		
16 Student Awards	29,500.00	16,845.00	600	16,845.00	600	
17 Participant support & costs	38,291.00	12,513.00	3,260	12,513.00	3,260	
18 Promotional	17,500.00	12,030.00	3,000	12,030.00	3,000	
19 Rental/Event Fees	5,500.00	8,500.00	1,250	8,500.00	1,250	
20 Equipment Rent Expense	13,310.00	13,000.00	300	13,000.00	300	
21 Other operating costs	23,227.00	64,331.00	1,879	64,331.00	1,879	
22 Administrative overhead	32,422.00	26,282.00		26,282.00		
23 Banner Tax	6,565.00	5,681.00		5,681.00		
24 Foundation Surcharge	12,683.00	14,054.00	290	14,054.00	290	
25 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 397,133.00	\$ 277,400.00	\$ 15,422.00	\$ 277,400.00	\$ 15,422.00	\$ -
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 2,096,130.00	\$ 2,237,076.00	\$ 57,862.00	\$ 2,548,849.00	\$ 59,725.00	(15,422)

This Budget form INCLUDES all our public service indices (064005, 064043, 064046)

SFRB Funding Request Form

FISCAL YEAR 2021-2022

VICE PRESIDENT James Holloway-Provost & Exec. VP for Academic Affairs

VICE PRESIDENT James Holloway-Provost & Exec. VP for Academic Affairs

[illegible]

A			B	C	D	E	F
DESCRIPTION	ORGANIZATION OPERATING BUDGET 2019-2020	TOTAL BUDGET 2021 (aot including SFRE)	SFRE BUDGET 2020 - 2021	TOTAL BUDGET - 2022 (aot including SFRE)	SFRE BUDGET REQUESTED 2021- 2022	SFRE FUNDING INCREASE/DECREASE REQUEST 2021 - 2022	
1 Faculty salaries (Non-credit instructors)	2,000	2,000		2,000		-	
2 Staff salaries	1,015,984	1,000,000.00		1,000,000.00			
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	1,017,984	1,002,000		1,002,000			
4 Student (student employment & workstudy)	92,000	65,558.00	6,600	65,558.00	8,463		
5 GA, TA, RA - Pay and Benefits	167,350	110,803.00	35,840	110,803.00	35,840		
6 Fringe Benefits on Staff & Faculty salaries	5,200	432,029.00		432,029.00			
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,282,534.00	\$ 1,610,390.00	\$ 42,440.00	\$ 1,610,390.00	\$ 44,303.00	\$ 1,863.00	
GENERAL EXPENSES							
8 Office supplies	4,140.00	6,300.00	300	6,300.00	300		
9 Computer Software	4,705.00	5,320.00		5,320.00			
10 Business Food and Student Event Food	20,000.00	7,706.00	4,143	7,706.00	4,143		
11 Parking	1,830.00	1,625.00	100	1,625.00	100		
12 Postage	4,700.00	3,000.00		3,000.00			
13 Printing	950.00	3,353.00		3,353.00			
14 Supply Costs	1,000.00	550.00	300	550.00	300		
15 Travel	88,859.00	39,000.00		39,000.00			
16 Student Awards	1,000.00	4,000.00	600	4,000.00	600		
17 Participant support & costs	100.00	11,213.00	3,260	11,213.00	3,260		
18 Promotional	12,000.00	8,030.00	3,000	8,030.00	3,000		
19 Rental/Event Fees	4,000.00	6,000.00	1,250	6,000.00	1,250		
20 Equipment Rent Expense	9,310.00	10,000.00	300	10,000.00	300		
21 Other operating costs	20,227.00	69,155.00	1,879	69,155.00	1,879		
22 Administrative overhead							
23 Banner Tax	4,479.00	4,008.00		4,008.00			
24 Foundation Surcharge	9,013.00	10,613.00	290	10,613.00	290		
TOTAL GENERAL EXPENSES (Line 8 - 30)							
	\$ 186,313.00	\$ 189,873.00	\$ 15,422.00	\$ 189,873.00	\$ 15,422.00	\$ -	
(15,422)							
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 1,468,847.00	\$ 1,800,263.00	\$ 57,862.00	\$ 1,800,263.00	\$ 59,725.00	\$ 1,863.00	

External Funding Sources

This form is used ONLY if you have **EXTERNAL FUNDING SOURCES**

DEPARTMENT Global Education Office

VICE PRESIDENT James Holloway, Provost & Executive Vice President for Academic Affairs

INDEX(es) # 064001, 064003, 064004, 064005, 064006, 064025, 064029, 064031, 064036, 064043, & 064046

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2021-2022

FUNDING SOURCE	2020-2021	2021-2022		Funding Increase Request for 2021-2022
		FORECASTED BUDGET	BUDGET	
Student Fee Review Board (SFRB) GEO supplements this account to pay programs costs not covered by SFRB.	\$28,575 SFRB & \$24,312 GEO	\$35,000 SFRB & \$24,725 GEO		
1	52,887	59,725		
2 UNM Instruction & General	1,488,074	1,339,266		
3 Private Donations	600	600		
4 Fundraising/Foundation/Development				
5 State Funding				
6 Federal Funding				
7 Grants (including federal and private)				
8 Self-Generated Revenue (CELAC, Passport, Global Programs)	640,294	448,205		
9				
10 If Other(s), please list below:				
11 GEO Application Fees	51,500	36,050		
12				-
25				-
26				-
27				-
28				
29				-
30				-
TOTAL OPERATING INCOME/REVENUE	\$ 2,233,355.00	\$ 1,883,846.00	\$	-

*The narrative response to question #5 must reflect this information

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD

DEPARTMENT Global Education Office

FISCAL YEAR 2021-2022

Exec. VP for Academic

VICE PRESIDENT Affairs

05,064006,064025, 064029,

064031, 064036, 064043,

INDEX # &064046

DESCRIPTION	A	B	C	D	E	F
	ORGANIZATION OPERATING BUDGET 2019 -2020	TOTAL BUDGET 2021 (not including SFRB)	SFRB BUDGET 2020 - 2021	TOTAL BUDGET 2022 (not including SFRB)	SFRB BUDGET REQUESTED 2021 - 2022	SFRB FUNDING INCREASE/DECREASE REQUEST 2021 - 2022
1 Faculty salaries (Non-credit instructors)	59,750	5,750		59,750		-
2 Staff salaries	1,221,471	1,242,216.00		1,346,568.00		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 1,281,221.00	\$ 1,247,966.00	\$ -	\$ 1,406,318.00	\$ -	\$ -
4 Student (student employment & workstudy)	124,470	74,306.00	6,600	124,470.00	8,463	
5 GA, TA, RA - Pay and Benefits	190,326	120,914.00	35,840	190,326.00	35,840	
6 Fringe Benefits on Staff & Faculty salaries	102,980	516,490.00		550,335.00		
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 1,698,997.00	\$ 1,959,676.00	\$ 42,440.00	\$ 2,271,449.00	\$ 44,303.00	
					(9,303)	
GENERAL EXPENSES						
8 Office supplies	6,140.00	8,030.00	300	8,030.00	300	
9 Computer Software	7,205.00	4,150.00		4,150.00		
10 Business Food and Student Event Food	64,451.00	26,906.00	4,143	26,906.00	4,143	
11 Parking	2,080.00	1,625.00	100	1,625.00	100	
12 Postage	10,450.00	6,700.00		6,700.00		
13 Printing	3,450.00	5,153.00		5,153.00		
14 Supply Costs	1,000.00	1,850.00	300	1,850.00	300	
15 Travel	123,359.00	49,750.00		49,750.00		
16 Student Awards	29,500.00	16,845.00	600	16,845.00	600	
17 Participant support & costs	38,291.00	12,513.00	3,260	12,513.00	3,260	
18 Promotional	17,500.00	12,030.00	3,000	12,030.00	3,000	
19 Rental/Event Fees	5,500.00	8,500.00	1,250	8,500.00	1,250	
20 Equipment Rent Expense	13,310.00	13,000.00	300	13,000.00	300	
21 Other operating costs	23,227.00	64,331.00	1,879	64,331.00	1,879	
22 Administrative overhead	32,422.00	26,282.00		26,282.00		
23 Banner Tax	6,565.00	5,681.00		5,681.00		
24 Foundation Surcharge	12,683.00	14,054.00	290	14,054.00	290	
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 397,133.00	\$ 277,400.00	\$ 15,422.00	\$ 277,400.00	\$ 15,422.00	\$ -
				(15,422)		(15,422)
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 2,096,130.00	\$ 2,237,076.00	\$ 57,862.00	\$ 2,548,849.00	\$ 59,725.00	

This Budget form **INCLUDES** all our public service indices (064005, 064043, 064046)

External Funding Sources

This form is used ONLY if you have **EXTERNAL FUNDING SOURCES**

DEPARTMENT Global Education Office

VICE PRESIDENT James Holloway, Provost & Executive Vice President for Academic Affairs

INDEX(es) # 064001, 064003, 064004, 064005, 064006, 064025, 064029, 064031, 064036, 064043, & 064046

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2021-2022

	FUNDING SOURCE	2020-2021	2021-2022	Funding Increase Request for
			FORECASTED	2021-2022
		BUDGET	BUDGET	
		\$28,575 SFRB & \$24,312 GEO	\$35,000 SFRB & \$24,725 GEO	
1	Student Fee Review Board (SFRB) GEO supplements this account to pay programs costs not covered by SFRB.	52,887	59,725	
2	UNM Instruction & General	1,488,074	1,339,266	
3	Private Donations	600	600	
4	Fundraising/Foundation/Development			
5	State Funding			
6	Federal Funding			
7	Grants (including federal and private)			
8	Self-Generated Revenue (CELAC, Passport, Global Programs)	640,294	448,205	
9				
10	If Other(s), please list below:			
11	GEO Application Fees	51,500	36,050	
12				-
25				-
26				-
27				-
28				
29				-
30				-

TOTAL OPERATING INCOME/REVENUE	\$	2,233,355.00	\$	1,883,846.00	\$	-
--------------------------------	----	--------------	----	--------------	----	---

*The narrative response to question #5 must reflect this information