

## **SFRB Application Checklist**

1. Cover Sheet
2. Executive Summary
3. Application Questions
4. Budget Form A
5. Budget Form B (one-time requests)
6. Budget Form C (non-SFRB funding)

Please submit an electronic version of this application via email to [SFRB@unm.edu](mailto:SFRB@unm.edu)

**DUE DATE: September 10, 2021, at 11:59 PM**

\*Late applications will not be considered

**Funding Application for  
Fiscal Year 2022-2023**

\_\_\_\_\_  
Name of Unit

\_\_\_\_\_  
Dean/Director

\_\_\_\_\_  
Title

\_\_\_\_\_  
Campus Address

\_\_\_\_\_  
Campus Phone

\_\_\_\_\_  
E-mail Address

\_\_\_\_\_  
Alternate Email Address

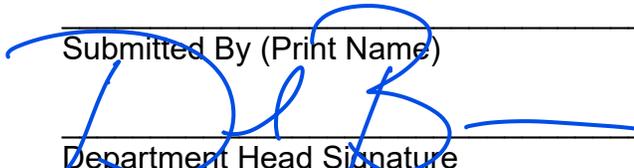
\$ \_\_\_\_\_  
**Total Amount Requested**

**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.

\_\_\_\_\_  
Submitted By (Print Name)

  
\_\_\_\_\_  
Department Head Signature

\_\_\_\_\_  
Date

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**DUE DATE: September 10, 2021, at 11:59 PM**

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***SFRB Executive Summary 2022-2023***  
***UNM Children's Campus***

The UNMCC provides care primarily for the children of UNM students, offering them priority on the waiting list for enrollment and has the capacity to provide high quality childcare for 271 full-time childcare equivalents, amounting to over 300 children enrolled each semester. The Children's Campus has continued to offer in person learning experiences for the children of students, staff, and faculty during the pandemic. Services provided for families supported the mission and vision of the University of NM and positively impact the recruitment, retention, and graduation rates of student parents during these challenging times. Support for student parents also extended to providing subsidy support for the cost of care, extending our CCAMPIS drop in hours, and providing student parents with supplies such as PPE, school supplies, and activities for their children to continue learning from home to support the drastic change for many families who found themselves working from home while trying to care for children.

**Student Success:**

- Establishment of an on-site UNM Dental Clinic with an educational component, which is set to resume operations when COVID protocols and procedures allow access.
- Collaboration with the College of Nursing to establish an on-site UNM Health Clinic.
- Awarded new and continued grant funding to further support UNM students.
- Provided numerous remote parent/family engagement activities throughout the year.
- Supported students with their research and education projects remotely.

**Funding:** The UNMCC is requesting \$329,796 in student fees, the same amount requested for the 2021-2022 fiscal year. This funding will offset student and technician salaries with \$186,276 allocated to student salaries (20J0) and \$143,520 allocated to Child Care Worker salaries (2040). This, in turn, allows the Children's Campus to utilize funding to provide tiered discount rates of 5%-25% on childcare services to student parents. In addition to student fees, UNMCC generates approximately \$1,416,389 through parent fees annually. \$499,965 is provided to us annually as a subsidization of parent fees by the Income Support Division (ISD) for qualifying low-income families. We also have secured an additional \$1,961,965 from external funding sources, which includes Child Care Access Means Parents in School (CCAMPIS), the NM Pre-K and Early Pre-K programs, the USDA Child & Adult Care Food Reimbursement Program. These grant-funded programs offer free or discounted services and childcare during the evening and while classes are in session.

**Collaborations:** The Children's Campus is a site for student and faculty research, observation, student teaching and practicum not only for the University community but also statewide, nationally, and internationally. Collaborations include the UNM College of Nursing, UNM Dental Services, the UNM Lobo Parenting Group, UNM Occupational Therapy, UNM Individual, Family and Community Education Program, the UNM Center for Development and Disability, the UNM Department of Speech and Hearing Sciences, UNM Women's Resource Center, UNM Student Family Housing, UNM Student Activities Center, UNM Department of Physical Therapy, UNM Family Studies, UNM College of Education, UNM Language, Literacy and Sociocultural Studies, the New Mexico Lab School Collaborative, Albuquerque Public Schools, the CNM Mentorship Network, the National Association for the Education of Young Children, and the National Coalition for Campus Children's Centers.

**Funding Changes:**

The Children's Campus is requesting the same amount requested for the 2021-2022 fiscal year.

1. The UNM Children's Campus (UNMCC) is the only provider of childcare services on UNM's Main and North Campuses. The mission of the Children's Campus is to support student recruitment, retention, and graduation by offering the UNM community a high-quality early childhood program that supports their educational goals and experiences.

The UNMCC provides care primarily for children of UNM students, however the program is also available for children of staff and faculty of the University. Our program offers care for children ages six weeks through fourteen years old. Our grant-funded Early Pre-K and Pre-K programs are available to eligible three- and four-year-olds, respectively. Our Childcare Access Means Parents in School (CCAMPIS) program is a grant-funded drop-in and evening care program that is available on a first-come first-serve basis for eligible student parents. The Children's Campus is normally open Monday through Thursday from 7:30 am to 10:00 pm and Friday from 7:30 am to 5:30 pm, however operating hours have been modified to support the current health emergency. The UNMCC has the capacity to provide high quality care for 271 full-time childcare equivalents. The Children's Campus currently has 43% student families enrolled, of which 59% are graduate and 41% are undergraduate students.

Childcare is one of the biggest obstacles student parents face; it is crucial to their ability to successfully complete a postsecondary education program. Focus groups conducted by the University of Cincinnati noted additional barriers for student parents, including the following:

- High cost and inaccessibility of childcare
- Lack of study time
- Difficulty in balancing curricular and parental demands
- Other financial concerns, including housing
- Widespread sense of isolation from faculty, administrators, and services that were either unaware of or inattentive to their needs as student parents.

Students with dependent children represent approximately 22% of students pursuing higher education in the United States (Institute for Women's Policy Research and Ascend at the Aspen Institute. 2020.) making it imperative that we address the obstacles student parents face in pursuing post-secondary education. Based on these national statistics and utilizing enrollment numbers from the UNM Fact Book for the Fall 2020 semester, approximately 4,879 of enrolled students have dependent children out of a total of 22,175 enrolled students at UNM.

Research indicates that student parents with access to campus-based childcare have shown a success rate that is 26% higher than that of the general student population (Institute for Women's Policy Research). The UNMCC currently has the capacity to provide campus-based care for the full time equivalent of 271 children. However, our waitlist currently has more than 1,879 children waiting for services, with UNM students receiving priority on the wait list. The waitlist is comprised of 42% students, of which 39% are undergraduate and 61% are graduate students. These wait list numbers reflect national trends regarding a growing demand for campus-based childcare. At UNM, demand for childcare is much larger than the current capacity of the UNMCC. Providing student families with access to affordable, high-quality, campus-based childcare directly supports UNM's mission to improve student recruitment and retention, and this should continue to be a priority for funding considerations.

In 1969, the UNMCC was originally established as a "Co-op" in the basement of Mesa Vista

Hall. It was relocated in 1982 to its current address on University Blvd. The facility consisted of three prefabricated classroom units built to house 98 children. It was placed in what was then an isolated dirt field. In 1985, the enrollment increased to 125 children, which additionally increased the required number of staff. By March 1986, the UNM Childcare Center was established as a true Early Childhood Development Program. In May 1987, the University contemplated and then attempted to close the program due to a continuing financial shortfall. UNM Childcare Center staff, parents, UNM students, New Mexico legislators, and friends in the Albuquerque childcare community ultimately convinced the University administration not to close the Center. In 1990, the Regents approved a master plan for construction of a Childcare Campus. The first of three buildings was financed and completed in January 1992. The new building allowed for elementary-aged children and an infant program to be initiated. Enrollment grew to 155 children. In August 1993, the UNM Childcare Center became one of nine other programs in Albuquerque that were accredited by the National Academy of Early Childhood Programs, and we continue to be accredited today.

In January 2003, the final phase of this initial expansion was completed. As part of this phase, the College of Education's Early Childhood Program, the Manzanita Early Learning Center, merged with the UNM Childcare Center. The program's name changed to the UNM Children's Campus for Early Care and Education (UNMCC) to reflect the January 2003 merger. The expansion increased enrollment to a total of 230 FTEs.

In July 2005, the UNMCC was awarded one of the first Pre-Kindergarten Initiative (PreK) grants sponsored by the State of New Mexico's Children, Youth, and Families Department (CYFD) and was recently renewed in July 2019 for an additional four years. The PreK grant funds 6 hours of daily, quality early childhood programming for 60 eligible four-year-olds. Additionally, for the same grant cycle, the UNMCC was one of three sites in the Albuquerque area to be awarded an extended-day services Early PreK Program, which provides 5 hours of daily programming for 48 children.

In October 2005, the UNMCC was awarded a four-year federally funded grant: Child Care Access Means Parents in School (CCAMPIS). This grant enabled the Children's Campus to expand its existing services for students and traditional families by establishing a drop-in care program; expanding existing before and after school services; and by establishing an evening care program. Utilizing the extended services of the CCAMPIS program, the UNMCC was able to offer Pell Grant eligible and low-income graduate students' childcare on a sliding fee scale. UNM has been awarded this grant continuously since then, in four-year increments, and in September 2018, the UNMCC was notified that the CCAMPIS program would be funded for an additional four years beginning October 2018.

In August 2008, a Childcare Expansion Task Force was formed to address President Schmidly's request to double the capacity of the Children's Campus and reduce the extensive waiting list. The Childcare Expansion Task Force and the Children's Campus worked closely with Design Plus, LLC, on the completion of the schematic design of the expanded facility. The Children's Campus and Design Plus re-evaluated the original design in February 2015 to ensure compliance with New Mexico Child Care Licensing, NAEYC Accreditation criteria, and NM FOCUS quality-rating criteria. The proposed expansion would provide an additional 32,735 square-foot of building space and care for approximately 300 additional children.

During the health emergency closure in March 2020, the Children's Campus continued to support student parents and worked towards implementing safety protocols to return to regular operations. In the absence of being able to provide direct care to children, the Children's Campus created online classroom platforms and provided remote learning and group opportunities for all families to support the relationships established with our families. The Children's Campus applied

for and was awarded a new grant for both the Summer of 2020 and 2021 which allowed the addition of a Jumpstart to Kindergarten Program for children who's PreK experience had been impacted by the unexpected closure. The Children's Campus re-opened to families and began offering this service on June 15, 2020. We also established ourselves as a pick-up site for the CACFP Summer Food Program, making available free breakfast and lunch to all children under the age of 18, daily. Meals were pre-packaged and available through a drive-up method, ensuring parents did not have to exit vehicles while picking up meals for their children. UNMCC also applied for the Emergency Childcare Sustainability and Recovery Grant to support reopening efforts in the amount of \$24,500. The Director, Daniela Baca, also worked with the UNM Health Sciences Center to plan emergency childcare efforts for UNM and actively participated in the Governor's Childcare Safety Protocols Subcommittee to establish statewide protocols for early childhood centers during the health emergency. The Director is currently serving on UNM's Health Protocols Committee charged with providing input and advice UNM's Senior Leadership on COVID related health issues.

2. The Children's Campus currently spends approximately 79% or \$2,014,901 of its total budget on salaries and benefits in order to continue to provide high quality care and to meet the child to adult ratios required by New Mexico State Childcare Licensing and the National Association for the Education of Young Children (NAEYC), our accrediting body. The funding provided by student fees helps to offset the salaries of our Student Employees, Work Study Students, and to partially offset the salaries of our Childcare Workers, who help support Teacher Aides and Lead Teachers in the classroom.

This funding enables the Children's Campus to, in turn, provide student families with a 5%, 10%, or 25% discount off the staff and faculty childcare tuition rates as indicated in the chart below. Student discounts are determined by the number of credit hours for which a student parent is enrolled. Utilizing this tiered-rate system allows for alignment with the University goals to increase retention and graduation rates and to reduce the time required for student parents to earn their degrees.

Tier	Undergraduate Credits	Graduate Credits	Discount
1	1-3	1-2	5%
2	4-8	3-5	10%
3	9 and above	6 and above	25%

Without the support of Student Fees, student parents would be responsible for the full cost of care, or as much as \$7,060 per semester (\$1,412 per month) for full-time infant care. Student parents eligible for the full 25% discount on childcare tuition rates pay approximately \$5,295 per semester (\$1,059 per month). The student rate offered by the Children's Campus is comparable if not less than that other centers in the community and includes formula, table food, diapers and wipes, benefits not offered in most childcare centers across the state.

	UNMCC 5 Star Accredited (Full Time Infant Care)		A Child's Garden 5 Star Accredited (Full Time Infant Care)		Escuela Del Sol 2 Star Not Accredited (Full Time Infant Care)	
	Month	Semester	Month	Semester	Month	Semester
Staff/Faculty	\$1,412	\$7,060	\$1,460	\$7,300	\$1,809	\$9,045
Student	\$1,059	\$5,295	\$1,460	\$7,300	\$1,809	\$9,045

For a student parent, the cost of childcare tuition for one child, even with the support of

SFRB funding, can be a challenge, and potentially a barrier to completion of a degree program. When added to the cost of tuition at the University, graduation could become out of reach for some families. As demonstrated below, the cost of childcare for UNM students is more than tuition at UNM, even with our current discount structure.

	<b>Undergraduate/Semester</b>	<b>Graduate/Semester</b>
<b>UNMCC Parent Fees (Stud)</b>	\$5,295	\$5,295
<b>UNM Tuition Fall 2021 (Res)</b>	\$4,614	\$4,451

In order to cover the expense of childcare, tuition, and housing, and NOT including food, health care, and other basic necessities, a student parent would have to make more than \$2,901 per month or \$34,812 per year. The per capita income in New Mexico is only \$29,210 per year (U. S. Census Bureau, 2018).

	<b>Average Cost/Semester</b>
<b>UNM Undergraduate Tuition (Resident)</b>	\$ 4,614
<b>UNMCC Parent Fees (One Child, discounted)</b>	\$ 5,295
<b>Books &amp; Supplies</b>	\$ 597
<b>Transportation</b>	\$997
<b>Miscellaneous</b>	\$1,118
<b>Family Housing - 2 Bedroom Apartment near UNM</b>	\$ 5,270
<b>Total:</b>	<b>\$17,891 (\$3,578/month)</b>

The following line items will be offset by SFRB funds:

- **Student Salary (20J0):** \$186,276 towards Student Employee and Work study salaries
- **Technicians Salary (2040):** \$143,520 towards Childcare Worker salaries

3. The UNM Children’s Campus has an SFRB balance forward of \$69,184.38 as a result of challenges hiring student employees throughout the pandemic. This balance forward will be used used to offset the anticipated increase to minimum wage that will impact both our Student Employee and Childcare Worker salaries.

4. The Children’s Campus is requesting the same amount that was requested for the 2020-2021 fiscal year.

5. The UNMCC receives funding through 1) self-generated revenue and 2) state and federal grants.

Self-generated revenue (parent fees) totals approximately \$1,416,390 over the course of a fiscal year. As noted previously, student parents receive a discount of 5%-25% from the staff/faculty rates, dependent on the number of credit hours pursued.

The Children’s Campus receives \$456,187 annually, from the Department of Education grant Child Care Access Means Parents in School (CCAMPIS) to provide drop-in care services, evening care, and further discounts to low-income students. This grant was awarded in October of 2018 with funding through September 2022. The Children’s Campus was awarded an increase in the New Mexico Pre-K grant funding in July 2019, bringing the full amount of the award to \$420,000. The UNMCC was also awarded the New Mexico Early Pre-K program grant in July 2019, totaling \$420,000 as well. The Children’s Campus will receive this funding through

fiscal year 2023. The Income Support Division (ISD) subsidizes the cost of care for student and low-income families in the amount of approximately \$499,965 each year. The UNMCC received approximately \$62,000 this year from the USDA Child and Adult Care Food Reimbursement Program, which provides meal and kitchen supply reimbursements based on income eligibility of enrolled children. In an effort to provide additional supports to Families upon the reopening of the UNM Children’s Campus, the program applied for an was awarded funding for the State of New Mexico Jumpstart to Kindergarten Program as well as the Summer Food Program. The Jumpstart to Kindergarten program, which amounted to \$72,000, served as an extension of New Mexico PreK in an effort to reacclimate young children into the classroom environments as they prepared for their transition into Kindergarten. The Summer Food Program provided free breakfast and lunch meal service, 5 days per week, to the larger UNM and Albuquerque Community.

<b>External Funding Sources</b>		
<b>Program</b>	<b>Funding Source</b>	<b>Annual Amount</b>
Child Care Access Means Parents in School (CCAMPIS)	Department of Education	\$456,187.00
State of NM PreK	State of New Mexico	\$420,000.00
State of NM Early PreK	State of New Mexico	\$420,000.00
Child and Adult Food Program	USDA Meal Reimbursement Program	\$61,741.00
NM Income Support Division	CYFD Subsidized Childcare Fees	\$499,965.00
Jumpstart to Kindergarten	State of New Mexico	\$72,000.00
Summer Food Program	USDA Meal Reimbursement Program	\$32,072.00
<b>Total External Funding Annually</b>		<b>\$1,961,965.00</b>

6. The Children’ Campus employs student employees as well as supports the continued education of current staff members. During the 2020-21 academic year, the Children’s Campus employed over 65 students within the organization. While the main role they have at the center is to support children in the classroom, UNMCC is committed to providing ongoing training in regard to working with families and in a professional role, which in turn will support their future career goals. Students are provided training that is tailored to their needs, and the feedback that student employees provide is utilized to support programming as well as future student engagement events. Student staff members are formally invited to discuss issues which affect them in their jobs a minimum of four times a year during planned student training sessions. Student feedback is also gathered through other informal avenues such as student employee meetings, emails, and verbally while working in classrooms.

The UNMCC also hosts an annual meeting for interested parties to discuss “The State of the UNM Children’s Campus.” This meeting allows student parents to provide feedback on current programming options, learn more about the role that the Children’s Campus plays within the UNM community, and discuss future programming decisions. The parents of enrolled children are always welcome to serve on the selection committee for teaching staff as well as volunteer to support various programs and projects throughout the year.

UNMCC actively involves numerous students with our program:

- Students employed at the Children’s Campus who help in the classroom setting
- UNM student parents with children enrolled in the program

- Students that are participating in research, field experiences, practicums, observations, and other related academic activities.
- Additionally, over the summer of 2019, UNMCC hired fourteen 15- to 17-year-old full-time, high school student employees as part of the High School Summer Work Program. The UNMCC intends to continue this program in Summer 2022.
- UNMCC continued to support student research and educational goals remotely when the access to classrooms was impacted by COVID protocols and procedures.

7. Unfortunately, there are limits to the number of children we can serve due to State Licensing Regulations and Accreditation standards regarding square footage available per child and allowable group totals. Despite this limitation, we have been able to increase capacity by implementing the Pre-K and Early Pre-K Initiative and the Child Care Access Means Parents in School grant. Inclusive of these programs, the Children's Campus is now serving over 300 children. In addition, we are offering outreach and support to the branch campuses in order to provide potential transfer students with information about our program as well as student priority on the waiting list. We also plan to continue to increase our outreach into the UNM academic community by continuing to support practicums, observations, field experience, and student teaching, in turn increasing our accessibility to many more students. Further, the UNMCC continues to advertise via the UNM Daily Lobo and the Student Union Building, utilizing electronic advertising to inform students of available programming options.

The Children's Campus has continued with efforts to plan and implement a restructure of the organization which will allow the senior management team to focus on and further support increasing the visibility and accessibility of the program. The addition of an Associate Director and an Operations Manager to the management team will allow the Director of the Children's Campus to focus efforts on collaborating with UNM Students and Departments to strategically plan and support student parents on campus. The ultimate goal of these collaborations would be to develop strategic plans as well as short- and long-term goals addressing educational services and community outreach, serving as a liaison for project goals. The Children's Campus will expand participation in campus activities that positively support student parents, such as student orientations to inform students of new and existing programs and family friendly events. In addition, newly established relationships with individuals at the Health Sciences Center has provided varying opportunities to discuss and expand collaborations and services. In addition, the Director has taken an active role in working with the newly established Early Childhood Education and Care Department (ECECD). This department was established in July of 2020 and has been tasked with ensuring that all New Mexican families and young children have equitable access to high-quality early childhood opportunities and has recently been appointed to UNM's Health Protocols Committee, providing input and guidance to UNM's Leadership team regarding COVID related issues.

8. The Children's Campus collaborates with other departments/programs by continuing to establish, maintain, and improve its role as a hub for student and faculty research, observation, student teaching, and practicum, not only for the University community, but also statewide, nationally, and internationally.

The UNMCC partners with other Early Childhood Education programs in New Mexico to improve the quality of care in the region, notably Daniela Baca, Children's Campus Director, was selected by Elizabeth Groginsky, Cabinet Secretary of the newly established Early Childhood

Education and Care Department (ECECD) to serve on the Governor's Covid Safe Practices (CSPs) Subcommittee for Early Childhood, and was invited to attend the celebration of the newly established department in Santa Fe where Governor Lujan Grisham spoke to the many successes within the new department over the last year. She is also serving on the UNM Health Protocols Committee to represent the University's minors that are in our care. The Children's Campus also participates in the Central New Mexico Community College Early Childhood Mentor Network and the New Mexico Lab School Collaborative, a partnership of Early Childhood Centers at colleges and universities within New Mexico. Within the UNM community, the UNMCC partners with the SUB to provide screenings of children's movies and with Student Activities during Welcome Back Days.

The UNM Children's Campus continues to foster a collaboration with the UNM Department of Dental Medicine. While COVID has impacted the number of in person services as well as the number of individuals allowed in the center, the goals of this collaboration continue to focus on the need for children in the university community to establish a familiarity with the dental profession, promote dental hygiene, provide and ensure access to dental services for all families, as well as to give parental support and resources to those who participate. In the future, the UNM Dental Clinic will resume providing dental exams and cleanings; referrals to the UNM Dental Services; oral health education to children and families enrolled at the UNMCC within the classroom and clinic setting; fieldtrip opportunities for children to visit the dental clinic environment; and an overview of their services at UNMCC family events.

In addition to the on-site Dental Clinic, the UNMCC is in continued conversations with the UNM College of Nursing to explore areas of potential expansion of the current collaborations. Our existing collaboration includes observations, screenings, wellness checks and training opportunities, the UNMCC has begun the groundwork to establish an on-site Health Clinic which was anticipated to start in Spring 2022. However, due to COVID impacts, the start time for the clinic will be put on hold until safety protocols allow continued on-site collaborations. In the future, this clinic will provide ongoing wellness and developmental screenings for children in the UNM Community on a consistent basis.

9. The Children's Campus conducted an IRB-approved survey of UNM students during the Spring 2015 semester. The goal of the survey was to assess and determine the needs of student parents at UNM. Of the 803 respondents, 51% are currently student parents. The survey supports the national numbers and suggests student parents may actually represent a larger percentage of the student population at UNM. According to the survey results, 80% of respondents identifying as student parents were not currently enrolled at the Children's Campus. Furthermore, 90% of the respondents identifying as student parents were not currently on the waiting list at the Children's Campus.

Based on the survey, student parents identified the following needs:

- 80% were in need of childcare
- 82% would consider placement at the Children's Campus if there was availability
- 86% said it was important to increase childcare capacity at the Children's Campus
- 84% said it was important to offer a Student Parent Resource Center
- 86% of respondents found it difficult to participate in university activities, such as athletic events or Popejoy productions
- 80% of respondents found it difficult to participate in student services.

Respondents also stated that access to a campus-based childcare program would benefit them

in the following ways:

- 78% Educational benefits
- 74% Improved family life
- 60% Psychological/Security Benefits
- 41% Recruitment and retention.
- Other identified benefits include better performance in class, ability to attend lectures and community events, improved GPA, matriculation, and quality of life.

10. N/A – The UNM Children’s Campus did not receive recommendations from the SFRB for the last application cycle.

11. The UNMCC is committed to assisting students of the University. Although we have limited spacing in the facility due to licensing and accreditation capacities, we continue to look for additional means in which we can better serve the UNM student parent population.

“It is becoming increasingly clear that campus childcare is essential to institutions of higher education. It helps student parents go to college, graduate, find jobs, earn more in their lifetime. It helps attract the best faculty and staff. It helps children succeed in school, require fewer costly services, and earn more over a lifetime. Ultimately, these successes strengthen our nation through lasting economic and social benefits.” (Tools for Student Parent Success, Todd Boressoff)

FORM A: FUNDING REQUEST FORM

FORM A  
FUNDING REQUEST FORM

DEPARTMENT UNM Children's Campus  
VICE PRESIDENT Tim Gutierrez  
INDEX # 234001;234010;234041

FISCAL YEAR 2022-2023

	A	B	C	D	E	F
DESCRIPTION	ORGANIZATION OPERATING BUDGET 2020-2021	TOTAL BUDGET 2021 - 2022 (not including SFRB)	SFRB BUDGET 2021 - 2022	TOTAL BUDGET 2022 - 2023 (not including SFRB)	SFRB BUDGET REQUESTED 2022- 2023	SFRB FUNDING INCREASE/DECREASE REQUEST 2022 - 2023
						-
1 Faculty salaries						
2 Staff salaries	\$1,282,251.00	\$1,282,251.00	\$144,196.00	\$1,282,251.00	\$143,520.00	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$1,282,251.00	\$1,282,251.00	\$144,196.00	\$1,282,251.00	\$143,520.00	\$ (676.00)
4 Student (student employment & workstudy)	\$215,710.00	\$215,710.00	\$185,600.00	\$215,710.00	\$186,276.00	
5 GA, TA, RA - Pay and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	-	
6 Fringe Benefits on Staff & Faculty salaries	\$516,940.00	\$516,940.00	\$0.00	\$516,940.00	-	
7 TOTAL COMPENSATION (Lines 3 - 6)	\$2,014,901.00	\$2,014,901.00	\$ 329,796.00	\$2,014,901.00	\$ 329,796.00	\$ -
						-
<b>GENERAL EXPENSES</b>						
8 3100 - Office Supplies General	\$6,000.00	\$6,000.00		\$6,000		
9 3110 - Books Periodicals Gen	\$1,450.00	\$1,450.00		\$1,450		
10 3140 - Computer Software Gen	\$1,100.00	\$1,100.00		\$1,100		
11 3150 - Computer Supplies <\$5,001	\$1,200.00	\$1,200.00		\$1,200		
12 3180 - Non Capital Equipment <\$5,001	\$5,000.00	\$5,000.00		\$5,000		
13 3181 - Athletic Rec Equip <\$5,001	\$280.00	\$280.00		\$280		
14 3182 - Tools <\$5,001	\$1,500.00	\$1,500.00		\$1,500		
15 3189 - Tagged Non-Capital Equipmnt <\$5,001	\$5,000.00	\$5,000.00		\$5,000		
16 31B0 - Food F&A Unallowable Gen	\$144,819.00	\$144,819.00		\$144,819		
17 31C0 - Dues Memberships Gen	\$1,500.00	\$1,500.00		\$1,500		
18 31C1 - Accreditation Fees	\$1,000.00	\$1,000.00		\$1,000		
19 31F0 - Kitchen Supplies Gen	\$1,000.00	\$1,000.00		\$1,000		
20 31J0 - Parking Permits Gen	\$200.00	\$200.00		\$200		
21 31K0 - Postage Gen	\$2,000.00	\$2,000.00		\$2,000		
22 31P0 - Training Materials Supplies Gen	\$350.00	\$350.00		\$350		
23 37Y0 - Supply Costs F&A Unallowable	\$1,000.00	\$1,000.00		\$1,000		
24 3800 - In State Travel Gen	\$2,000.00	\$2,000.00		\$2,000		
25 3820 - Out Of State Travel Gen	\$25,000.00	\$25,000.00		\$25,000		-
26 3880 - Vehicle Expense Gen	\$3,000.00	\$3,000.00		\$3,000		
27 38E0 - Vehicle Fuel Gen	\$5,000.00	\$5,000.00		\$5,000		
28 50J0 - Hospital Supplies Gen	\$16,000.00	\$16,000.00		\$16,000		
29 6000 - Telecom Charges Gen	\$5,000.00	\$5,000.00		\$5,000		
30 6020 - Long Distance Gen	\$150.00	\$150.00		\$150		
31 6060 - Voice Mail Box Gen	\$400.00	\$400.00		\$400		
32 6080 - Cellular Charges Gen	\$10,000.00	\$10,000.00		\$10,000		
33 6300 - Alarm System Gen	\$200.00	\$200.00		\$200		
34 6301 - Equipment Moving Services	\$100.00	\$100.00		\$100		
35 6350 - Promotional Exp F&A Unallowable Gen	\$30,000.00	\$30,000.00		\$30,000		
36 6370 - Printing/Copying/Binding Gen	\$200.00	\$200.00		\$200		

FORM A: FUNDING REQUEST FORM

37	6380 - Cable Television Gen	\$2,000.00	\$2,000.00		\$2,000		
38	63A0 - Conference Fees Gen	\$14,000.00	\$14,000.00		\$14,000		
39	63A1 - Event Fees	\$30,000.00	\$30,000.00		\$30,000		
40	63A2 - Seminars/Training Fees	\$13,000.00	\$13,000.00		\$13,000		
41	63B0 - Rental Fees Gen	\$2,500.00	\$2,500.00		\$2,500		
42	63M0 - UNM Temp Services Gen	\$9,500.00	\$9,500.00		\$9,500		
43	63V0 - Consultant Fees Gen	\$3,000.00	\$3,000.00		\$3,000		
44	69Z0 - Other Professional Services Gen	\$25,000.00	\$25,000.00		\$25,000		
45	7000 - Plant Repairs Maintenance Gen	\$15,000.00	\$15,000.00		\$15,000		
46	7060 - Facility Rent Expense Gen	\$8,400.00	\$8,400.00		\$8,400		
47	7080 - Grounds Repairs Maintenance Gen	\$1,000.00	\$1,000.00		\$1,000		
48	70A0 - Auto Repairs Maintenance Gen	\$8,000.00	\$8,000.00		\$8,000		
49	70D0 - Equipment Repairs Maintenance Gen	\$2,500.00	\$2,500.00		\$2,500		
50	70F0 - Equipment Rent Expense Gen	\$3,000.00	\$3,000.00		\$3,000		
51	70J0 - Auto Insurance Gen	\$1,400.00	\$1,400.00		\$1,400		
52	70K0 - Lock Shop Gen	\$400.00	\$400.00		\$400		
53	75Z0 - Other Repairs Maintenance Gen	\$600.00	\$600.00		\$600		
54	7600 - Natural Gas Fuel Oil Gen	\$1,400.00	\$1,400.00		\$1,400		
55	7620 - Electricity Gen	\$7,500.00	\$7,500.00		\$7,500		
56	76B0 - City Services Gen	\$2,400.00	\$2,400.00		\$2,400		
57	8060 - Other Operating Costs Gen	\$95,000.00	\$95,000.00		\$95,000		
58	8061 - License and Permits	\$400.00	\$400.00		\$400		
59	80K2 - Foundation Surcharge	\$11,048.00	\$11,048.00		\$11,048		
60	8102 - NM Govt Gross Receipts Tax Expense	\$10.00	\$10.00		\$10		
61	8600 - Loss On Sponsored Project Gen	\$3,000.00	\$3,000.00		\$3,000		
62	98A0 - Bad Debt Expense Gen	\$1,000.00	\$1,000.00		\$1,000		
63							
64							
65							
66							
67							
68							
69							
70							-
71	<b>TOTAL GENERAL EXPENSES (Line 8 - 30)</b>	<b>\$ 531,507.00</b>	<b>\$ 531,507.00</b>	<b>\$ -</b>	<b>\$ 531,507.00</b>	<b>\$ -</b>	<b>\$ -</b>
72							-
73	<b>GRAND TOTAL EXPENSES (Line 7+32)</b>	<b>\$2,546,408.00</b>	<b>\$2,546,408.00</b>	<b>\$ 329,796.00</b>	<b>\$2,546,408.00</b>	<b>\$ 329,796.00</b>	<b>\$ -</b>

Form C: External Funding Sources



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

DEPARTMENT UNM Children's Campus

VICE PRESIDENT Tim Gutierrez

INDEX(es) # 234001;234010;234041

STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2022-2023

FUNDING SOURCE	2021-2022 BUDGET	2022-2023 FORECASTED BUDGET	Funding Increase Request for 2022-2023
1 Student Fee Review Board (SFRB)	329,796	329,796	
2 UNM Instruction & General			-
3 Private Donations			-
4 Fundraising/Foundation/Development			-
5 State Funding	499,965	499,965	-
6 Federal Funding	137,773	137,773	-
7 Grants (including federal and private)	<b>1,368,187</b>	<b>1,368,187</b>	-
8 Self-Generated Revenue	2,000,000	2,000,000	-
9			-
10 <b>If Other(s), please list below:</b>			-
11			-
12			-
13			-
14			-
15			-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24			-
25			-
26			-
27			-
28			-
29			-
30			-
<b>TOTAL OPERATING INCOME/REVENUE</b>	<b>\$ 4,335,721.00</b>	<b>\$ 4,335,721.00</b>	<b>\$ -</b>