



**Advisory Board Meeting
Monday, January 9, 2023
5:30 pm, Lecture Hall, Building 2**

AGENDA

1. Call to Order
2. Confirmation of a Quorum
3. Routine Business – *Board Action Items*
 - a. Adoption of Agenda
 - b. Approval of Advisory Board Meeting Minutes-November 7, 2022 (Attachment A)
4. Public Comment
5. Introduction of Visitors
6. New Business – Board Action Items
 - a. Election of Officers
 - b. Tuition and Fees Proposal for 2023-24 (Attachment B)
7. Presentations by the Executive Team
 - a. Chancellor (Attachment C)
 - b. Dean of Instruction (Attachment D)
 - c. Director of Student Affairs (Attachment E)
 - d. Director of Business Operations (Attachment F)
8. Board requests for future agenda items
9. Next Meeting
 - a. March 13, 2023, 5:30, UNM-LA Lecture Hall, Bldg. 2
10. Adjournment



**Advisory Board Meeting
Monday, November 7, 2022
5:30 pm, Lecture Hall, Bldg. 2**

DRAFT

AGENDA

1. Call to Order and Confirmation of a Quorum

Alissa Grissom called the meeting to order at 5:31 p.m.

2. Routine Business – Board Action Items

a. Adoption of Agenda

- i. Motion made by Laura Burrows to approve the Agenda. Seconded by David Hanson.
Motion passed.

b. Approval of Advisory Board Meeting Minutes-September 12, 2022 (Attachment A)

- i. Motion made by Laura Burrows to approve the Minutes. Seconded by David Hanson.
Motion passed.

3. Public Comment - None

4. Introduction of Visitors

Jocelyn Warner

David Hampton

5. Presentations by the Executive Team

(Details to highlighted items can be found in the Advisory Board Packet)

a. Chancellor (Attachment B)

- i. Held our first College Council meeting. The College Council's government structure will create better communication and transparency on campus.
- ii. Unveiling of Lobo Sculpture, Grand Re-opening of the Learning Resource Center and Academic Support Center.
- iii. Nice Celebration of Life for Bill Gilson. It was a nice turnout and great to hear the stories of experiences with him.

b. Dean of Instruction (Attachment C)

- i. Faculty hiring is ramping up with 3 replacement positions, including 1 full time tenure track position in Engineering, soon to be posted.

- ii. Increasing enrollment efforts, we have added 6 courses starting in mid-October and 3 intersession classes starting in December.
 - iii. Registration for Spring semester opened today.
 - iv. Community Education has added 4 new classes now that we have new staff member over that area.
 - v. Continue to build out the Bachelors of Science Mechanical Engineering capabilities and revamping other programs
 - 1. BSME program will be adding new equipment and software to their lab rooms.
 - vi. \$481,000 was awarded to transform the Healthcare and Skilled trades workforce pipelines. Primarily in the areas of EMS and Welding.
 - vii. NEST program is back on track. There were delays due to personnel changes. The first cohort will receive their certificate and graduate in the spring.
 - viii. New Constitution for faculty “Faculty Governance. This new form will allow more flexibility in the governance system.
 - ix. Further discussion was had on community education and marketing.
- c. Director of Student Services (Attachment D)
- i. Staffing positions in Student Services will be posted soon.
 - ii. Engaged in recruitment activity and fall enrollment is the second highest that we’ve had in recent history. We want to keep the momentum going into the Spring.
 - iii. Collaborating with the Department of Instruction and Division Chairs to review curriculum to better understand programs and eliminate roadblocks to completion of degrees.
- d. Director of Business Operations (Attachment E)
- i. Bob Harmon reviewed recent job posting activity for the UNM Los Alamos campus and recent new hires for Business Operations.
 - ii. IT server is on site and installed. We are waiting on main campus to configure in January/February of next year.
 - iii. The FY23 projected year-end spending activity will occur in January 2023. The results of the activity will be shared with the board at the March 2023 meeting.
 - iv. Completed Report of Actuals and submitted the report to HED. We will see some movement on Revenue once the Mil Levy funds are received in December/January and again in May/June.

6. Future Agenda Items for Advisory Board Meetings

- a. Diversity, Inclusiveness, and Equity. Does UNMLA have a council on that?

i. David to email Mike what he would like to hear more about.

7. Next Meeting

a. Next Regular Meeting: January 9, 2023, 5:30, UNM-LA Lecture Hall, Bldg. 2

8. Adjournment: 5:56 pm

**UNM-Los Alamos Advisory Board Report
January 9, 2023**

Tuition and Fees

FY24 Tuition and Fee Discussion

- Exhibit 1 – Summary of Tuition Rates for Selected Institutions
- Exhibit 2 – Chart depicting Two-Year Institutions Tuition/Credit Hour Rates and Fees
- Exhibit 3 – Chart depicting Two-Year Institutions Tuition Full Time Rates
- Exhibit 4 – Two-Year Institutions Tuition and Fees analysis
- Exhibit 5 – History of UNM Los Alamos Tuition Rates and Student Fees

Attachment B in your packet includes five exhibits to assist with the tuition and fee discussion for FY24.

Exhibit 1 is a summary of comparable or similar institutions in the state and their current tuition and fee rates.

Exhibit 2 is a chart depicting the Two-Year Institutions Tuition/Credit Hour and Fees.

Exhibit 3 is a chart depicting the Two-Year Institutions Tuition Full Time Rates

Exhibit 4 is an analysis of the Two-Year Institutions tuition and fee increases/decreases from FY21, FY22, and FY23.

Exhibit 5 is a historic record of UNM-LA tuition and fee rates since FY2000. The rows at the bottom are for analysis purpose, with tuition increases ranging from 1 to 4 percent.

Based on our current enrollment, our financial position, and anticipated positions of other UNM Branches related to tuition increases, UNM-Los Alamos proposes no tuition or fee increases for FY24.

SUMMARY OF TUITION RATES FOR SELECTED INSTITUTIONS - FY23

INSTITUTION	TUITION/ CREDIT HOUR FEES TOTAL			FULL TIME RATE	NON RESIDENT TUITION/CR HR	IN STATE/ OUT OF DISTRICT PER CR HR	REGISTRATION/ ADMISSION FEE
UNM-Gallup	\$ 80.50		\$ 80.50	\$ 966.00	\$ 196.16		
UNM-Los Alamos*	\$ 82.00	\$ 4.50	\$ 86.50	\$ 1,048.00	\$ 232.00		
UNM-Taos**	\$ 81.00	\$ 30.00	\$ 111.00	\$ 1,002.00	\$ 206.00		
UNM-Valencia	\$ 74.50	\$ 3.75	\$ 78.25	\$ 939.00	\$ 213.75		
NMSU-Alamogordo	\$ 81.00	\$ 8.00	\$ 89.00	\$ 1,068.00	\$ 225.00	\$ 105.00	
Southeast New Mexico College	\$ 41.00	\$ 8.00	\$ 49.00	\$ 588.00	\$ 167.00	\$ 82.00	
NMSU-Dona Ana	\$ 76.75		\$ 76.75	\$ 921.00	\$ 245.00	\$ 93.25	
NMSU-Grants	\$ 89.00		\$ 89.00	\$ 1,068.00	\$ 178.00	\$ 99.00	
ENMU-Roswell	\$ 78.00	\$ 16.00	\$ 94.00	\$ 1,128.00	\$ 234.00	\$ 101.00	
ENMU-Ruidoso****	\$ 53.00		\$ 53.00	\$ 636.00	\$ 106.00	\$ 71.00	
Santa Fe Community College	\$ 49.00	\$ 22.50	\$ 58.50	\$ 702.00	\$ 144.00	\$ 61.00	
Northern New Mexico College-Espanola***	\$ 211.00		\$ 211.00	\$ 2,532.00	\$ 597.00		
Clovis Community College*****	\$ 48.00		\$ 48.00	\$ 576.00	\$ 121.00	\$ 59.00	
New Mexico Junior College-Hobbs	\$ 40.00	\$ 20.00	\$ 60.00	\$ 720.00	\$ 75.00	\$ 60.00	
San Juan College*****	\$ 56.00	\$ 1.50	\$ 57.50	\$ 690.00	\$ 178.00		
Central New Mexico Community College*****	\$ 63.00		\$ 63.00	\$ 756.00	\$ 318.00		
Luna Community College-Las Vegas*****	\$ 45.00		\$ 45.00	\$ 540.00	\$ 117.00	\$ 61.00	
Mesalands-Tucumcari	\$ 63.00	\$ 5.00	\$ 68.00	\$ 816.00	\$ 116.00		

UNM Branch info as presented to UNM Regents

SFCC and NNMC are the nearest colleges

*UNM Los Alamos charges \$10 per semester for technology services

**UNM Taos charges \$15 per semester for support service fee

***Northern NM College rates for Face-to-Face courses only

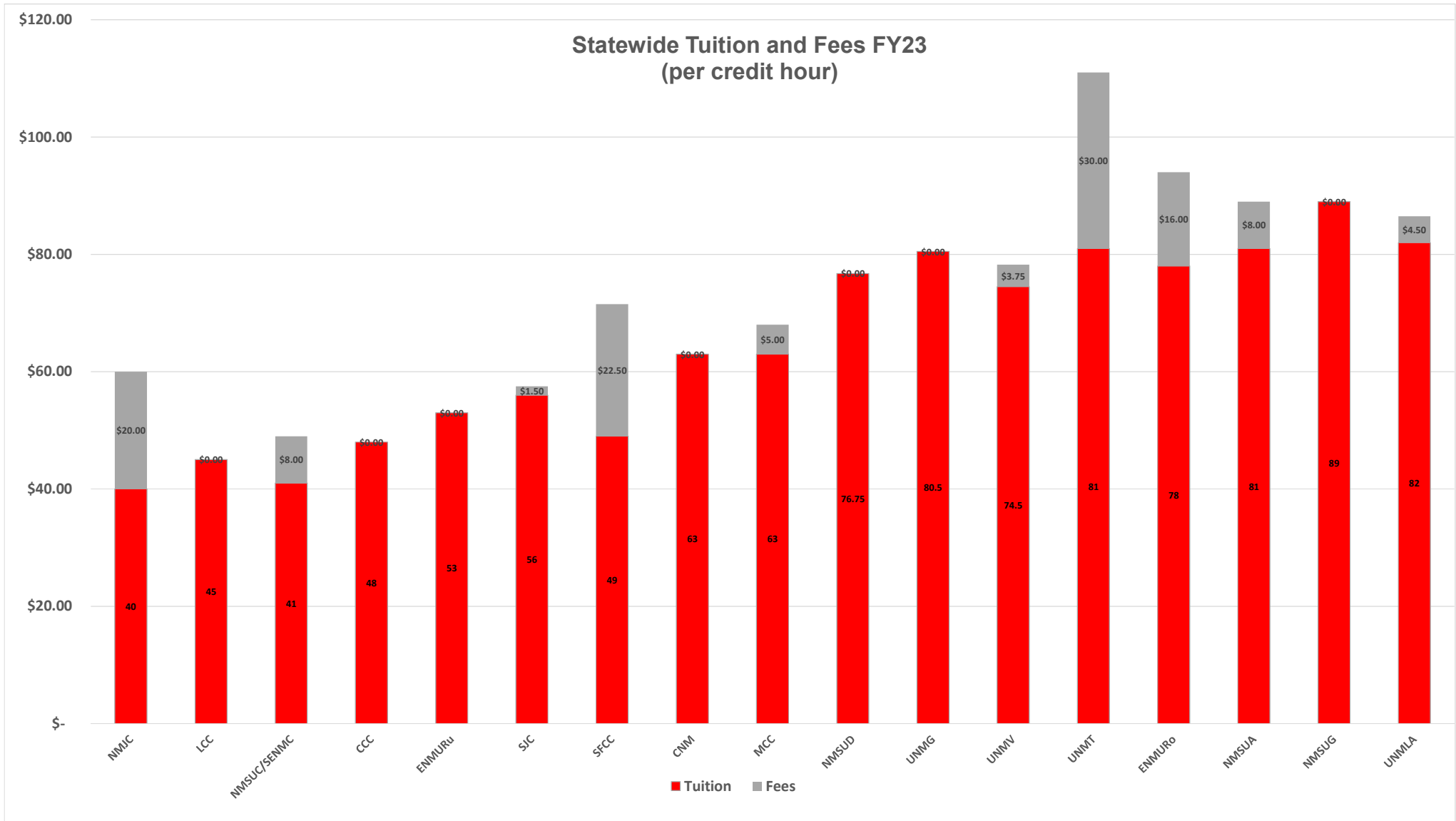
****ENMU-Ruidoso charges a \$50.00 institutional fee per semester

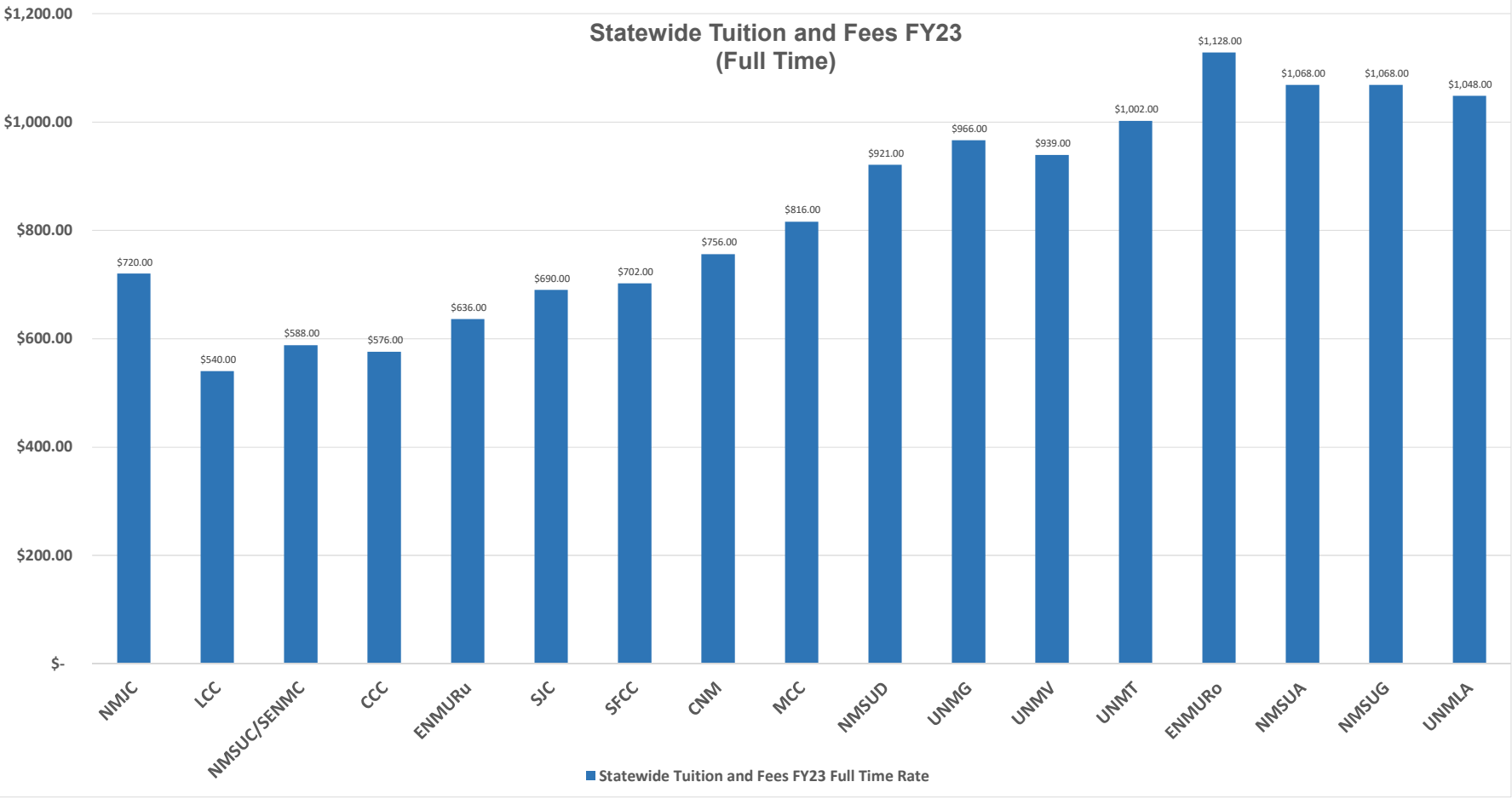
*****Clovis Community College charges a \$40 student fee per semester

*****San Juan College charges a flat fee of \$185 per semester

*****Central New Mexico Community College \$50 per tem registration fee

*****Luna Community College charges a \$15 registration/activity fee per semester





Statewide Tuition and Fees Analysis

	<u>FY21 Tuition Rate</u>	<u>FY22 Tuition Rate</u>	<u>Inc/Dec - FY21 FY22</u>	<u>FY23 Tuition Rate</u>	<u>Inc/Dec - FY22 FY23</u>	<u>FY21 Fees</u>	<u>FY22 Fees</u>	<u>Inc/Dec - FY21 FY22</u>	<u>FY23 Fees</u>	<u>Inc/Dec - FY22 FY23</u>
NMJC	\$ 38.00	\$ 40.00	\$ 2.00	\$ 40.00	\$ -	\$ 18.00	\$ 20.00	\$ 2.00	\$ 20.00	\$ -
LCC	\$ 38.00	\$ 43.00	\$ 5.00	\$ 45.00	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ -
NMSUC/SENMC	\$ 41.00	\$ 41.00	\$ -	\$ 41.00	\$ -	\$ 8.00	\$ 8.00	\$ -	\$ 8.00	\$ -
CCC	\$ 44.00	\$ 44.00	\$ -	\$ 48.00	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ -
ENMURu	\$ 45.00	\$ 53.00	\$ 8.00	\$ 53.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SJC	\$ 49.00	\$ 52.00	\$ 3.00	\$ 56.00	\$ 4.00	\$ 1.50	\$ 1.50	\$ -	\$ 1.50	\$ -
SFCC	\$ 48.00	\$ 49.00	\$ 1.00	\$ 49.00	\$ -	\$ 10.50	\$ 22.50	\$ 12.00	\$ 22.50	\$ -
CNM	\$ 55.00	\$ 57.00	\$ 2.00	\$ 63.00	\$ 6.00	\$ -	\$ -	\$ -	\$ -	\$ -
MCC	\$ 58.00	\$ 63.00	\$ 5.00	\$ 63.00	\$ -	\$ 15.00	\$ 21.00	\$ 6.00	\$ 5.00	\$ (16.00)
NMSUD	\$ 65.75	\$ 65.75	\$ -	\$ 76.75	\$ 11.00	\$ 8.25	\$ 8.25	\$ -	\$ -	\$ (8.25)
UNMG	\$ 80.50	\$ 80.50	\$ -	\$ 80.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNMV	\$ 74.50	\$ 74.50	\$ -	\$ 74.50	\$ -	\$ 3.75	\$ 3.75	\$ -	\$ 3.75	\$ -
UNMT	\$ 78.00	\$ 78.00	\$ -	\$ 81.00	\$ 3.00	\$ -	\$ -	\$ -	\$ 30.00	\$ 30.00
ENMURo	\$ 78.00	\$ 78.00	\$ -	\$ 78.00	\$ -	\$ 16.00	\$ 16.00	\$ -	\$ 16.00	\$ -
NMSUA	\$ 78.00	\$ 78.00	\$ -	\$ 81.00	\$ 3.00	\$ 8.00	\$ 8.00	\$ -	\$ 8.00	\$ -
NMSUG	\$ 78.00	\$ 78.00	\$ -	\$ 89.00	\$ 11.00	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ (8.00)
UNMLA	\$ 82.00	\$ 82.00	\$ -	\$ 82.00	\$ -	\$ 4.50	\$ 4.50	\$ -	\$ 4.50	\$ -

**University of New Mexico - Los Alamos
Assessment of Tuition Rates and Student Fees**

FISCAL YEAR	1-11 Hours		1-11 Hours*		12-18 Hours				1-11 Hours		12-18 Hours	
	TUITION RESIDENT	% CHANGE	TUITION NON-RES	% CHANGE	TUITION RESIDENT	% CHANGE	TUITION NON-RES	% CHANGE	STUDENT FEE	% CHANGE	STUDENT FEE	% CHANGE
1999-2000	\$ 29.00	0.00%	\$ 82.00	0.00%	\$ 348.00	0.00%	\$ 984.00	0.00%	\$ 4.00	0.00%	\$ 48.00	0.00%
2000-2001	\$ 31.00	6.90%	\$ 88.00	7.32%	\$ 372.00	6.90%	\$ 1,056.00	7.32%	\$ 4.00	0.00%	\$ 48.00	0.00%
2001-2002	\$ 33.00	6.45%	\$ 94.00	6.82%	\$ 396.00	6.45%	\$ 1,128.00	6.82%	\$ 4.00	0.00%	\$ 48.00	0.00%
2002-2003	\$ 33.00	0.00%	\$ 94.00	0.00%	\$ 396.00	0.00%	\$ 1,128.00	0.00%	\$ 4.00	0.00%	\$ 48.00	0.00%
2003-2004	\$ 35.00	6.06%	\$ 100.00	6.38%	\$ 420.00	6.06%	\$ 1,200.00	6.38%	\$ 4.00	0.00%	\$ 48.00	0.00%
2004-2005	\$ 37.00	5.71%	\$ 106.00	6.00%	\$ 444.00	5.71%	\$ 1,272.00	6.00%	\$ 4.50	12.50%	\$ 54.00	12.50%
2005-2006	\$ 43.50	17.57%	\$ 125.00	17.92%	\$ 522.00	17.57%	\$ 1,500.00	17.92%	\$ 4.50	0.00%	\$ 54.00	0.00%
2006-2007	\$ 44.50	2.30%	\$ 127.00	1.60%	\$ 534.00	2.30%	\$ 1,524.00	1.60%	\$ 4.50	0.00%	\$ 54.00	0.00%
2007-2008	\$ 45.50	2.25%	\$ 130.00	2.36%	\$ 546.00	2.25%	\$ 1,560.00	2.36%	\$ 4.50	0.00%	\$ 54.00	0.00%
2008-2009	\$ 47.50	4.40%	\$ 136.00	4.62%	\$ 570.00	4.40%	\$ 1,632.00	4.62%	\$ 4.50	0.00%	\$ 54.00	0.00%
2009-2010	\$ 49.00	3.16%	\$ 141.00	3.68%	\$ 588.00	3.16%	\$ 1,692.00	3.68%	\$ 4.50	0.00%	\$ 54.00	0.00%
2010-2011	\$ 53.50	9.18%	\$ 154.00	9.22%	\$ 642.00	9.18%	\$ 1,848.00	9.22%	\$ 4.50	0.00%	\$ 54.00	0.00%
2011-2012	\$ 60.00	12.15%	\$ 172.00	* 11.69%	\$ 720.00	12.15%	\$ 2,064.00	11.69%	\$ 4.50	0.00%	\$ 54.00	0.00%
2012-2013	\$ 62.50	4.17%	\$ 179.00	4.07%	\$ 750.00	4.17%	\$ 2,148.00	4.07%	\$ 4.50	0.00%	\$ 54.00	0.00%
2013-2014 Summer/Fall	\$ 63.75	2.00%	\$ 182.50	1.96%	\$ 765.00	2.00%	\$ 2,190.00	1.96%	\$ 4.50	0.00%	\$ 54.00	0.00%
2013-2014 Spring	\$ 66.00	3.53%	\$ 189.50	3.84%	\$ 792.00	3.53%	\$ 2,274.00	3.84%	\$ 4.50	0.00%	\$ 54.00	0.00%
2014-2015	\$ 69.25	4.92%	\$ 199.00	5.01%	\$ 831.00	4.92%	\$ 2,388.00	5.01%	\$ 4.50	0.00%	\$ 64.00	18.52%
2015-2016	\$ 74.00	6.86%	\$ 205.00	3.02%	\$ 888.00	6.86%	\$ 2,460.00	3.02%	\$ 4.50	0.00%	\$ 64.00	0.00%
2016-2017	\$ 79.00	6.76%	\$ 219.00	6.83%	\$ 948.00	6.76%	\$ 2,628.00	6.83%	\$ 4.50	0.00%	\$ 64.00	0.00%
2017-2018	\$ 82.00	3.80%	\$ 227.50	3.88%	\$ 984.00	3.80%	\$ 2,730.00	3.88%	\$ 4.50	0.00%	\$ 64.00	0.00%
2018-2019	\$ 82.00	0.00%	\$ 227.50	0.00%	\$ 984.00	0.00%	\$ 2,730.00	0.00%	\$ 4.50	0.00%	\$ 64.00	0.00%
2019-2020	\$ 82.00	0.00%	\$ 227.50	0.00%	\$ 984.00	0.00%	\$ 2,730.00	0.00%	\$ 4.50	0.00%	\$ 64.00	0.00%
2020-2021	\$ 82.00	0.00%	\$ 227.50	0.00%	\$ 984.00	0.00%	\$ 2,730.00	0.00%	\$ 4.50	0.00%	\$ 64.00	0.00%
2021-2022	\$ 82.00	0.00%	\$ 227.50	0.00%	\$ 984.00	0.00%	\$ 2,730.00	0.00%	\$ 4.50	0.00%	\$ 64.00	0.00%
2022-2023	\$ 82.00	0.00%	\$ 227.50	0.00%	\$ 984.00	0.00%	\$ 2,730.00	0.00%	\$ 4.50	0.00%	\$ 64.00	0.00%
2023-2024 1%	\$ 82.75	0.91%	\$ 229.75	0.99%	\$ 993.00	0.91%	\$ 2,757.00	0.99%	\$ 4.50	0.00%	\$ 64.00	0.00%
2023-2024 2%	\$ 83.50	1.83%	\$ 232.00	1.98%	\$ 1,002.00	1.83%	\$ 2,784.00	1.98%	\$ 4.50	0.00%	\$ 64.00	0.00%
2023-2024 3%	\$ 84.50	3.05%	\$ 234.00	2.86%	\$ 1,014.00	3.05%	\$ 2,808.00	2.86%	\$ 4.50	0.00%	\$ 64.00	0.00%
2023-2024 4%	\$ 85.00	3.66%	\$ 236.50	3.96%	\$ 1,020.00	3.66%	\$ 2,838.00	3.96%	\$ 4.50	0.00%	\$ 64.00	0.00%

* Non-resident students taking less than 7 Hours were charged the Resident tuition rate until Fall 2011.

**Included in the student fees is a one time per semester \$10 Technology Services fee which will be charged to all students regardless of credit hours enrolled.

(Fee included in 12-18 hours but not in 1-11 hours) Beginning Summer 2014

Note: The UNM-Los Alamos Student Government approved a facility usage fee during the 1994 Session.

This fee is used towards the required local support of 25% for capital improvement projects.

Rate: 1-4 credit hours \$12.00
5+ credit hours \$3.00 per credit hour

This fee calculation was changed in 2018 to be \$3.00 per credit hour

The UNM-Los Alamos Student Government approved the continuation of this fee through FY2024.

**UNM-Los Alamos Advisory Board Report
January 9, 2023**

Chancellor's Report

Update on Staffing

- We completed the hiring process for the Executive Assistant to the Chancellor. Kelley Garrett started work on 1/3. Kelley comes to UNM-LA with a lot of experience working in education at both the K-12 and higher education levels.
- We recently had a resignation from Valeria Biel, our Marketing Outreach Coordinator. She was funded by our Title V Grant.

Legislative Update

Dr. Holtzclaw attended the Legislative Finance Committee (LFC) meeting in December in Santa Fe where the Secretary of Higher Education and various representatives of higher education institutions in our state presented their requests for the upcoming legislative session. The 60-day session will begin on January 17, 2023.

Other Items

- Dr. Holtzclaw served on the Search Committee for the UNM-Gallup Chancellor position. The position was offered and accepted by the interim Chancellor, Sabrina Ezzell.
- UNM-LA hosted the education session of Leadership Los Alamos on January 6, 2023. Dr. Rooney and LAPS Acting Superintendent Jennifer Guy were the chairs for this session.

UNM-Los Alamos Advisory Board Report January 9, 2023

Dean of Instruction

Faculty/Staffing Changes

- Faculty Hiring Committees have been created and positions will soon be posted in English, Sociology/Psychology, and Engineering. We are expecting to hire across the disciplines for Fall semester 2023.
- We have hired 7 new Temporary Part-time Faculty so far for this semester.
- We are finalizing the hire for the Science Laboratory Technician.

Scheduling/Enrollments

- The number of seats for spring semester is currently at 1176 in 112 classes, with 33 classes having enrollments of 5 or under. 41 classes are Face-to-Face and 71 are online/hybrid. That compares to a final enrollment of ~1750 seats in 130 classes for spring of last year. Classes are still in the process of being staffed.
- Fall semester final numbers were 1593 seats.
- Further enrollment figures are in the Student Services report.

Curriculum

- Our continuing education classes are beginning to realize a revenue stream that will be used to support further development of new courses.
- Due to recent changes in the UNM Biology curriculum, we are currently working with UNM-Albuquerque to realign our program.
- A.S. in Computer Science revisions have been approved and will be in the catalogue for the next academic year.

Partnerships and Initiatives

- Apple Coding – UNM – Los Alamos, in partnership with UNM-ABQ was tentatively awarded a grant from Apple to develop certificates and an Associate's program in Apple Swift Coding language for delivery in Northern New Mexico. The grant calls for developing both college-based and Dual Credit courses. The grant would provide for equipment, training, curriculum development and coordination, student tuition, and internships. UNM-LA's portion of the grant would be approximately \$600,000 over 3 years. Details are being worked out.
- UNM-LA efforts to relocate ceramics has so far proven unfruitful and the Lodge rejected the offer. We continue to seek out new partners.
- Los Alamos High School: We be working with the new interim Superintendent of Los Alamos Public Schools on a renewed agreement for Dual Credit with LAHS.
- Good Jobs Challenge Grant: As part of a consortium grant with several higher education institutions, non-profits, and trade unions, we obtained \$481,000 to transform the workforce system in the healthcare and skill trades sectors. Our participation will include participant recruitment, delivering training, academic coaching and developing wrap around support systems for students in these sectors. We are still working with the lead on this grant to align budget and deliverables with our capacity to contribute to the project and finalize the MOU.

Faculty Governance

- UNM-LA faculty will soon vote on members for the new Faculty Operations Committee that will carry out regular, consistent faculty business.

Other

- We held student cohort meetings for students in humanities programs and engineering. The Mechanical Engineering open house was a rousing success! We had over 30 current and prospective students in

attendance, as well as Dr. Yu_Lin Shen, UNM Mechanical Engineering Department Chair, two representatives from LANL (Zandree Stidham from the Partnerships and Pipeline Office and Rebecca Estrada), UNM-LA faculty and staff who directly work with the engineering students.

The instructor teaching ME labs, Dr. Nima Fathi, presented an experimental demonstration using the new fluid dynamics equipment we recently purchased and we had three groups of students who worked through a sample fluids problem calculating flow rates.

Additionally, we had a raffle for ten \$200 book vouchers through our bookstore. It was a great event and we look forward to welcoming new students into the program.

UNM-Los Alamos Advisory Board Report
January 9, 2023



Student Services Report

Enrollment and Retention

As of January 3, Spring 2023 headcount and SCH are significantly down. The data was measured from 9 days to the start of the term comparing Spring 2021 to Spring 2022. I have included Spring 2021 data for the same time-frame below. The census date for Spring 2022 is February 3.

SPRING	Spring 2021 (9 days to start of term)	Spring 2022 (9 days to start of term)	Spring 2023 (9 days to start of term)	1-year Difference	1-year Percent Difference	Census Baseline – February 3
Headcount	678	925	748	177	-23%	1290
SCH	3,478	3,938	3,339	-599	-15%	5798

One factor affecting the current enrollment number is the timing of the processing of Dual Credit enrollment. Typically, in the Spring term, we enroll high school students who are completing courses on-site at Los Alamos High School and Pojoaque High School. These specific courses include Intro to Entrepreneurship, Intro to Business Fundamentals, Intro to Business, Intro to Microcomputers on the PC, Robotics, and Intro to Literature. In 2022, by this same point in time, we had processed over 100 students who we have not yet captured this year. The current delay is due to the coordination of schedules between the UNM-LA enrollment staff and the high school teachers. We are collecting and processing these throughout January.

In an effort to encourage enrollment and registration, we are currently direct calling students who were enrolled in Fall 2022 but haven't registered yet for Spring 2023. Also, advisors are reaching out individually to students who had personal and academic challenges in the Fall semester to encourage them to re-enroll, pursue options for petitioning financial aid eligibility, and collaborate on a personal success plan. We are also coordinating with marketing to release some advertising that encourages Spring registration.

Recruitment

Throughout the Fall semester, we engaged in various forms of recruitment to encourage new student enrollment. We hosted information tables at high schools, met with classes of juniors and seniors, attended face to face college fairs, and hosted FAFSA workshops. We participated in several application drives in collaboration with high schools, attended the New Mexico College Access Council Fairs where we tabled over several weeks at multiple schools across Northern New Mexico, and attended a Feast Day fair at Santa Fe Indian School. Additionally, we hosted four high schools on the UNM-LA campus. Students were bussed to campus, were engaged in structured activity with faculty and staff from Student Services, and received a campus tour. We are preparing new activity for Spring including hosting high school counselors on campus.

FAFSA Fridays

We have designated time on Fridays to support students and families in filling out the Free Application for Federal Student Aid (FAFSA). This support is available to all students regardless of the institution that they are applying to. Additionally, we are providing scheduled FAFSA support and outreach at Pojoaque High School, Los Alamos High School, and San Ildefonso Pueblo.

Summer Bridge Program

Recruitment is underway for the Summer Bridge Program and we expect to facilitate a full cohort of ten students this summer. In addition to taking two courses, including math, the students will participate in workshops on various student success topics.

Internships (CIC)

The Community Internship Collaboration (CIC) was a success this Fall with ten students wrapping up their experience at a celebration held at SALA Event Center on December 8. The students gave a public presentation about their project and the experience of the internship. We received nearly 20 project proposals from organizations in Los Alamos County and students were successfully matched with Attack Research, LosAlamos.com, Los Alamos Family Eye Care, Los Alamos Retired and Senior Organization, Mind & Melody, Pac 8, SALA Los Alamos Event Center, Samizdat Bookstore and Teahouse, and the UNM-LA IT Department.

The CIC is a unique opportunity that allows students to explore their interests and determine their career path in a supportive environment. It is also focused on the local community by providing workforce support and development. At the celebration, students talked about the positive impact of having a professional mentor and role model and finding community in a career environment. Business mentors mentioned the added value of new workforce energy, fresh insight, and several instances of permanent employment offers.

Graduation/Commencement

Save the Date: Graduation will be held on Thursday, May 11, 2023 at 6:00 PM at Crossroads Bible Church in Los Alamos.

**UNM-Los Alamos Advisory Board Report
January 9, 2023**

Business Operations

Human Resources

Recent postings and hiring activity:

- Current job postings:
 - Academic Coach
 - Facilities Services Tech
 - Sr. Student Enrollment Associate
 - Teaching Lab Technician
- New Hires:
 - Neil Stoddard, Technical Analyst 2, Start date: 1-3-2023
 - Kelley Garrett, Executive Assistant, Start date: 1-4-2023

Business Office

The Business Office is preparing documents for the upcoming internal FY23 projected year-end spending activity and FY24 budget documents for the upcoming budget process that start mid and late January. The results of the FY23 year-end spending activity will be shared in the March 2023 meeting.

Financial Information (FY23) as of December 31, 2022

Included in your package are the exhibits listed below to help illustrate the second quarter review of the Instruction and General (I&G) fund for FY23.

- Exhibit 6 – I&G – Revenue Summary as of 12/31/2022
- Exhibit 7 – I&G – Expenditure Summary as of 12/31/2022
- Exhibit 8 – 5-year comparison of I&G December data – Revenues/Expenditures/Transfers
- Exhibit 9 – 5-year comparison of I&G December data – Revenue Summary – Actual Dollars
- Exhibit 10 – 5-year comparison of I&G December data – Expenditure Summary – Actual Dollars
- Exhibit 11 – Gauge Charts

Revenues as of 12/31/2022 are at 53% of total revised budgeted revenues before adjustments for changes in fund balances and transfers. The adjustments are necessary to balance with system reports. Revenues net transfers and changes in fund balances are at 43% of total revised budgeted revenues. Expenditures as of 12/31/2022 are at 36% of revised total budgeted annual expenditures.

Capital Projects Update

Campus wide Infrastructure and Improvements (Classrooms) - \$937,500

- Past Timeline Events:
 - October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
- Current and Future Timeline Events:
 - Spring 2023 – Construction begins
 - Fall 2023 – Construction complete

Los Alamos Workforce Development/Career Technical Education - \$2,125,000

- Past Timeline Events:
 - October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
- Current and Future Timeline Events:

- Spring 2023 – Construction begins
- Fall 2023 – Construction complete

Los Alamos Campus Wide Infrastructure - \$1,000,000

- Past Timeline Events:
 - October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
- Current and Future Timeline Events:
 - Spring 2023 – Construction begins
 - Fall 2023 – Construction complete

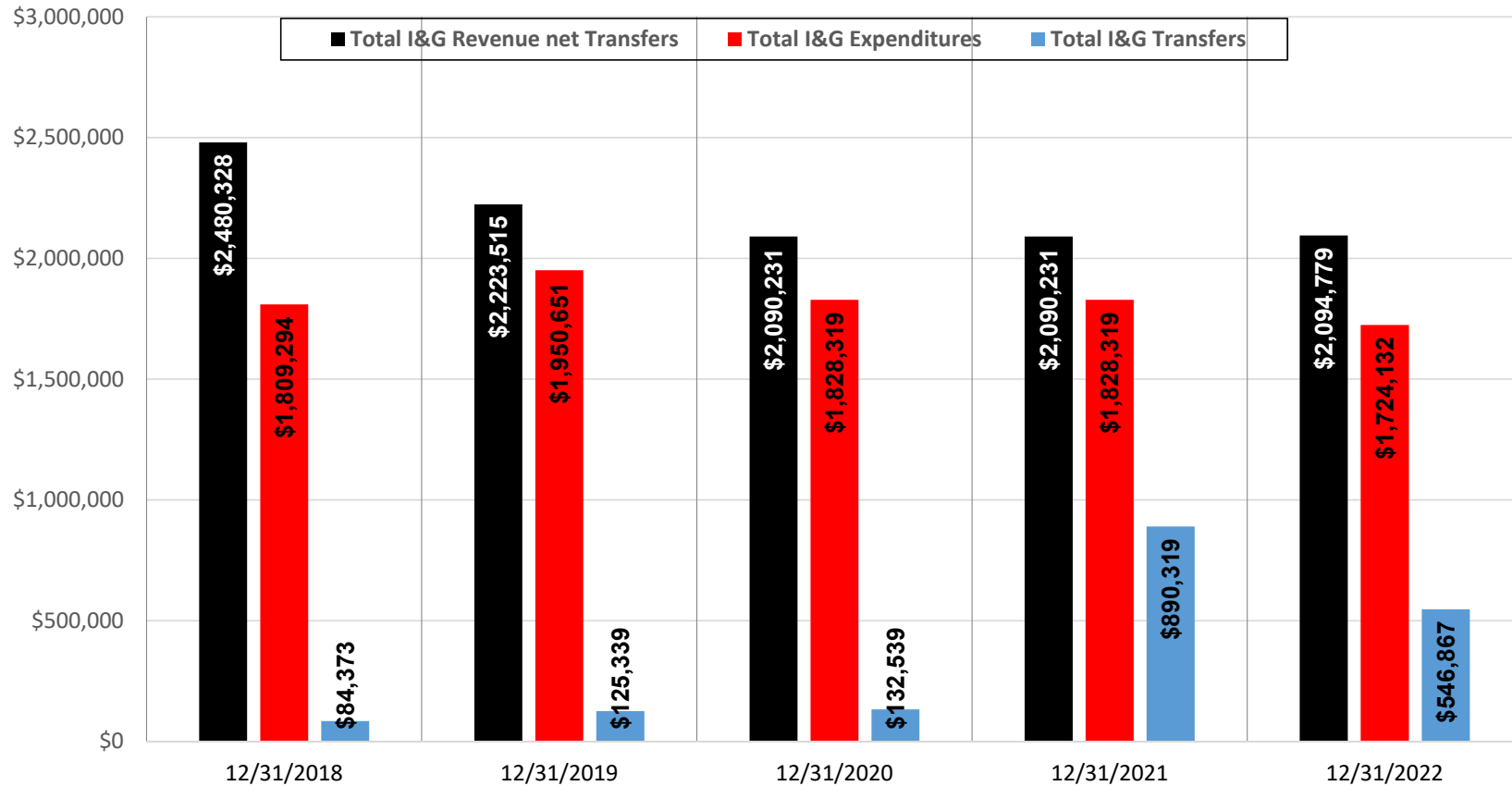
University of New Mexico Los Alamos
Instruction and General
Revenue Summary
12/31/2022

	Original Budget	Revised Budget	Actuals as of 12-31-2022	Over (Under)	% Realized
Tuition					
Summer	\$ 117,900	\$ 117,900	\$ 52,452	\$ (65,448)	44.49%
Fall	\$ 422,200	\$ 422,200	\$ 419,633	\$ (2,567)	99.39%
Spring	\$ 455,600	\$ 455,600	\$ 277,906	\$ (177,694)	61.00%
Dual Credit (Summer, Fall, Spring)	\$ (160,700)	\$ (160,700)	\$ (79,600)	\$ 81,101	49.53%
Total Tuition	\$ 835,000	\$ 835,000	\$ 670,392	\$ (164,608)	80.29%
Fees					
Late Registration Fees	\$ 5,000	\$ 5,000	\$ 2,340	\$ (2,660)	46.80%
Course/Curriculum Fees	\$ 174,043	\$ 174,043	\$ 101,102	\$ (72,941)	58.09%
Print Management Fee	\$ 18,000	\$ 18,000	\$ 17,678	\$ (323)	98.21%
Library Fines	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Usage	\$ 50,000	\$ 50,000	\$ 11,172	\$ (38,828)	22.34%
Misc Fees	\$ 100	\$ 100	\$ -	\$ (100)	0.00%
Course Change Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Total Fees	\$ 247,143	\$ 247,143	\$ 132,291	\$ (114,852)	53.53%
Total Tuition and Fees	\$ 1,082,143	\$ 1,082,143	\$ 802,683	\$ (279,460)	74.18%
State Appropriation (w/High Skills allocation)	\$ 2,145,048	\$ 2,145,048	\$ 1,184,251	\$ (960,797)	55.21%
Local Appropriation	\$ 1,525,000	\$ 1,525,000	\$ 550,159	\$ (974,841)	36.08%
Other Sources for Instruction and General					
Community Education	\$ 151,033	\$ 203,262	\$ 95,157	\$ (108,105)	46.81%
Other	\$ 80,000	\$ 27,771	\$ 9,397	\$ (18,374)	33.84%
Total Instruction and General Revenue	\$ 4,983,224	\$ 4,983,224	\$ 2,641,646	\$ (2,341,578)	53.01%
Change in Fund Balance	\$ 412,850.00	\$ 412,850.00	\$ -		
Total Instruction and General Transfers	\$ (546,867)	\$ (546,867)	\$ (546,867)	\$ -	100.00%
Total I&G Revenue net Transfers	\$ 4,849,207	\$ 4,849,207	\$ 2,094,779	\$ (2,341,578)	43.20%

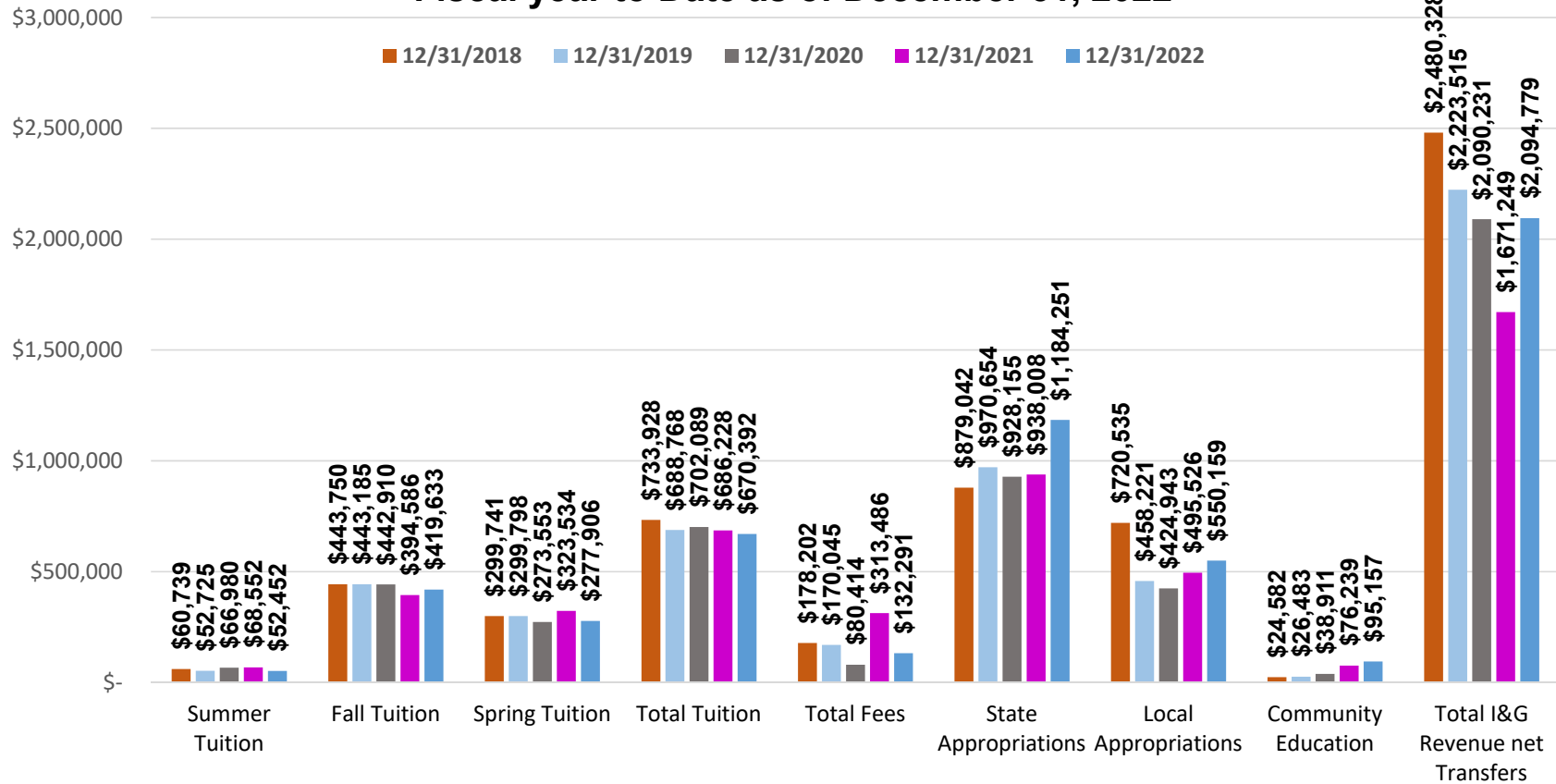
**University of New Mexico Los Alamos
Instruction and General
Expenditure Summary
12/31/2022**

	Original Budget	Revised Budget	Actuals as of 12-31-2022	Budget Balance	% Expended
Instruction Expenditures					
Academic Instruction	\$ 520,259	\$ 675,200	\$ 318,099	\$ 357,101	47.11%
Course/Curriculum	\$ 25,900	\$ 25,900	\$ 1,457	\$ 24,443	5.63%
Vocational/Technical Instruction	\$ 425,029	\$ 269,258	\$ 25,715	\$ 243,543	9.55%
Course/Curriculum	\$ 19,600	\$ 19,600	\$ 1,771	\$ 17,829	9.04%
Summer Session	\$ 82,000	\$ 82,000	\$ 37,132	\$ 44,868	45.28%
Community Education	\$ 176,033	\$ 229,092	\$ 22,235	\$ 206,857	9.71%
Fringe Benefits	\$ 252,850	\$ 252,850	\$ 100,000	\$ 152,850	39.55%
Total Instruction	\$ 1,501,671	\$ 1,553,900	\$ 506,411	\$ 1,047,489	32.59%
Academic Support Expenditures					
Libraries	\$ 153,925	\$ 153,925	\$ 53,360	\$ 100,565	34.67%
Academic Administration	\$ 448,636	\$ 396,407	\$ 159,968	\$ 236,439	40.35%
Course/Curriculum	\$ 118,543	\$ 118,543	\$ 16,158	\$ 102,385	13.63%
Fringe Benefits	\$ 183,145	\$ 183,145	\$ 63,936	\$ 119,209	34.91%
Total Academic Support	\$ 904,249	\$ 852,020	\$ 293,422	\$ 558,598	34.44%
Student Services Expenditures					
Student Services Administration	\$ 194,062	\$ 194,062	\$ 68,439	\$ 125,623	35.27%
Counseling and Career Guidance	\$ 54,277	\$ 54,277	\$ 8,508	\$ 45,769	15.67%
Financial Aid	\$ 40,195	\$ 40,195	\$ 18,621	\$ 21,574	46.33%
Student Records	\$ 212,675	\$ 212,675	\$ 69,909	\$ 142,766	32.87%
Fringe Benefits	\$ 140,280	\$ 140,280	\$ 52,022	\$ 88,258	37.08%
Total Student Services	\$ 641,489	\$ 641,489	\$ 217,499	\$ 423,990	33.91%
Institutional Support Expenditures					
Executive Dir Office	\$ 308,366	\$ 308,366	\$ 108,441	\$ 199,925	35.17%
Business Operations	\$ 347,495	\$ 347,495	\$ 142,152	\$ 205,343	40.91%
Administrative Services	\$ 25,986	\$ 25,986	\$ 3,224	\$ 22,762	12.41%
Course/Curriculum	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.00%
Logistics	\$ 255,831	\$ 255,831	\$ 116,443	\$ 139,388	45.52%
Community Relations	\$ 82,602	\$ 82,602	\$ 25,317	\$ 57,285	30.65%
Fringe Benefits	\$ 278,950	\$ 278,950	\$ 112,077	\$ 166,873	40.18%
Total Institutional Support	\$ 1,309,230	\$ 1,309,230	\$ 507,653	\$ 801,577	38.77%
Physical Plant Expenditures					
Custodial	\$ 330,559	\$ 330,559	\$ 118,700	\$ 211,859	35.91%
Utilities and Risk Management	\$ 101,273	\$ 101,273	\$ 58,740	\$ 42,533	58.00%
Fringe Benefits	\$ 51,075	\$ 51,075	\$ 21,708	\$ 29,367	42.50%
Total Physical Plant	\$ 482,907	\$ 482,907	\$ 199,147	\$ 283,760	41.24%
Total Instruction and General Expense	\$ 4,839,546	\$ 4,839,546	\$ 1,724,132	\$ 3,115,414	35.63%

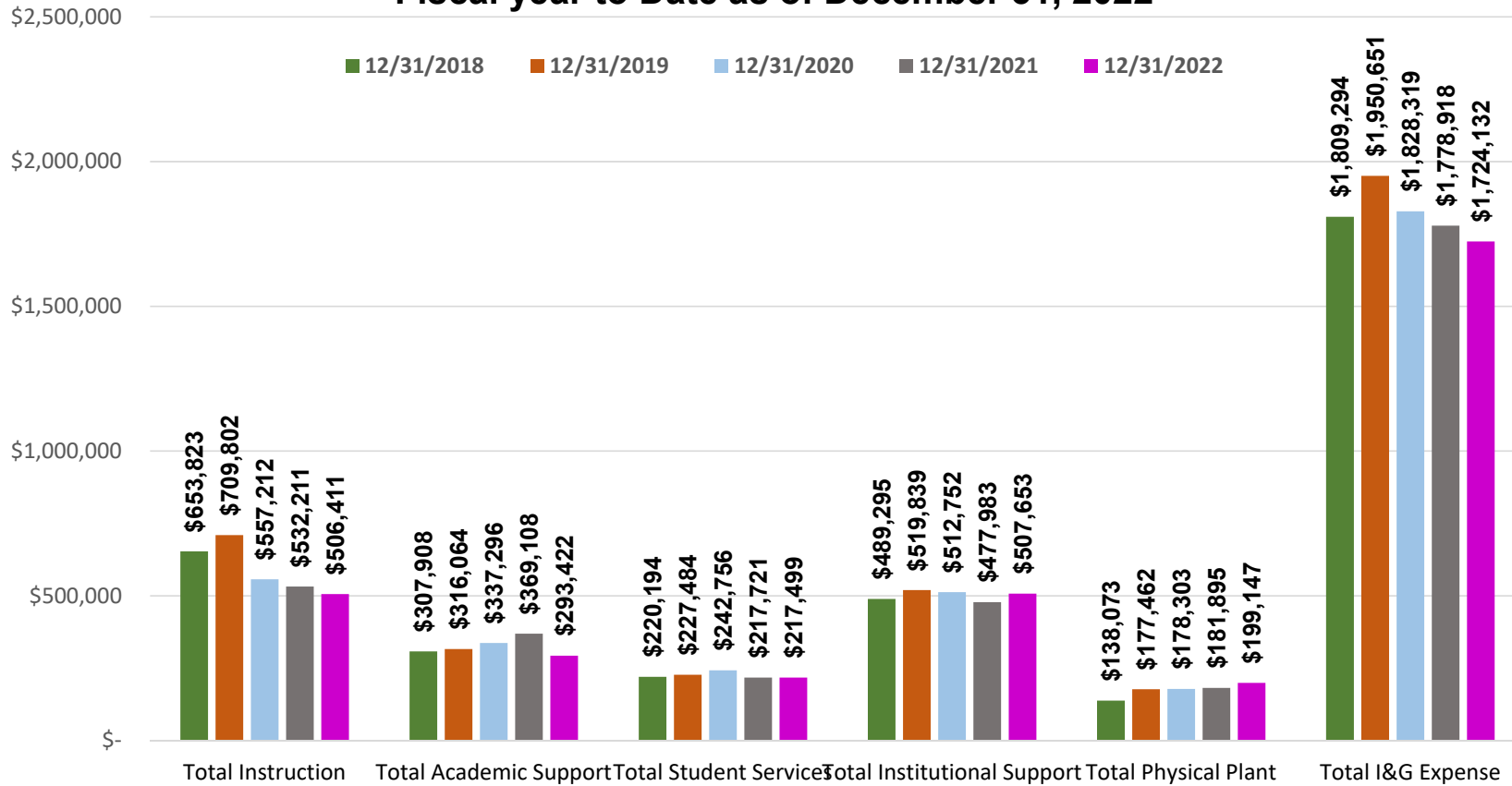
Instruction and General Consolidated Revenues / Expenditures Fiscal year to Date as of December 31, 2022



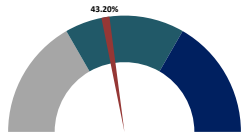
Instruction and General Revenue Summary – Actual Dollars Fiscal year to Date as of December 31, 2022



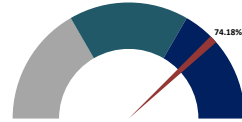
Instruction and General Expenditure Summary – Actual Dollars Fiscal year to Date as of December 31, 2022



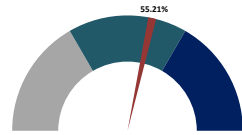
FY23 Revenue - Net Transfers (Actuals to Budget)



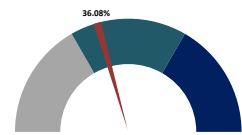
FY23 Tuition and Fees (Actuals to Budget)



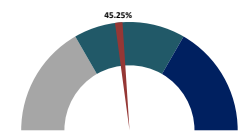
FY23 State Appropriations (Actuals to Budget)



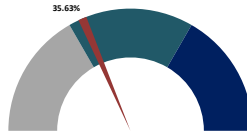
FY23 Local Appropriations (Actuals to Budget)



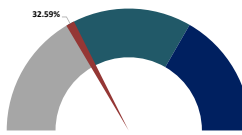
FY23 Other Sources (Actuals to Budget)



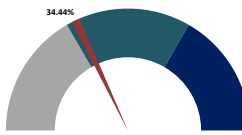
FY23 Total I&G Expense (Actuals to Budget)



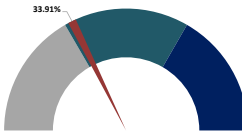
FY23 Instruction Expense (Actuals to Budget)



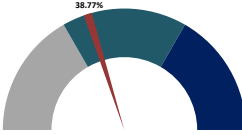
FY23 Academic Support Expense (Actuals to Budget)



FY23 Student Services Expense (Actuals to Budget)



FY23 Institutional Support Expense (Actuals to Budget)



FY23 Physical Plant Expense (Actuals to Budget)

