



**Advisory Board Meeting
Monday, November 8, 2021
5:30 pm, Wallace Hall**

DRAFT

MINUTES

1. Call to Order, Confirmation of a Quorum

Stephen Boerigter called the meeting to order at 5:31 pm.

Board Members Present:

Stephen Boerigter
David Sutton
Michelle Hall
Laura Burrows

UNM LA Staff Present:

Cynthia Rooney, Chancellor
Paul Allen, Dean of Instruction
Bob Harmon, Director Business Operations
Kathryn Vigil, Director of Student Affairs
Irina Alvestad, Associate Dean of Instruction
Susan Schauer, Division Chair
Anne Jarrett, Title V Program Manager
Alissa Grissom, Lecturer II
Laci Taylor, Executive Assistant to the Chancellor

Visitors Present:

David Hampton and David Hanson

2. Routine Business – *Board Action Items*

- a. Adoption of Agenda
 - i. Motion made by Michelle Hall to approve the Agenda. Seconded by Laura Burrows, motion passed.
- b. Approval of Advisory Board Meeting Minutes-September 13, 2021 (Attachment A)
 - i. Motion made by Michelle Hall to approve the minutes. Seconded by Laura Burrows, motion passed.

3. Public Comment

- a. Susan Schauer introduced herself as a member of the faculty assembly and requested that the faculty assembly President, Kris Nadler be added to future agendas and receive the board package prior to the Advisory Board meetings.

4. Introduction of Visitors

- a. Newly elected board members Alissa Grissom and David Hanson were introduced to the Advisory Board.

5. Information for the Board

- a. Update on the Title V Grant (Attachment B)
 - i. Anne Jarrett introduced herself to the board and provided an overview of her education and previous work experience.
 - ii. The four key components for Pathways to Academic Success and Excellence (PASE) Title V Grant were presented for discussion.
 - iii. A committee is reviewing financial literacy programs to meet the financial literacy goals outlined in the Title V Grant.

6. Administrative Reports

(Highlights of items detailed more completely in the Appendices)

a. Chancellor (Attachment C)

- i. An update was provided on the campus pandemic operations as well as the status of the vaccine mandate for faculty, staff and students.
- ii. There was discussion about the endowment match for the Title V Grant for up to \$250,000 over the period of the grant. Cynthia Rooney listed the ways the endowment match will be promoted during November and December.
- iii. An update on staffing for the SBDC Director and the Development Director was provided.
- iv. Cynthia Rooney and Paul Allen attended the Legislative Finance Committee meeting in October. An overview of the meeting and priorities were shared with the Advisory Board.
- v. Cynthia Rooney and Stephen Boerigter recognized the three board members, David Sutton, Michelle Hall, and Sheila Schiferl, who are completing their terms and expressed appreciation for their service. Stephen Boerigter shared some of the key contributions of each of the board members.

b. Office of Instruction (Attachment D)

- i. Instruction continues to address staffing challenges and move forward to create a strong new team. The last open Division Chair was recently replaced and interviews will begin soon for the Assistant to the Dean.
- ii. Dr. Michael McNaughton, a faculty member here since 1987, was recently awarded Emeritus Status, following his retirement this summer.
- iii. There was discussion about the increased importance online instruction plays in students' educational pathways. A renewed agreement with Quality Matters will ensure faculty access to design support and online teaching training.
- iv. The Office of Instruction continues to establish collaborative relationships with area partners including the Workforce and Academic Development Network, LANL and a partnership around Dual Credit with Los Alamos High School.
- v. An academic strategic plan is being developed. The focus is creating Guided Pathways for students to increase persistence and accelerate completion.

c. Student Services (Attachment E)

- i. UNM-Los Alamos had seven students that were dis-enrolled for failure to comply with the vaccine mandate.
- ii. Registration for the Spring 2022 semester opened this week. Student Services is engaged with students in schedule planning.
- iii. Student Services hosted a scholarship luncheon in October to recognize students and also express appreciation to donors.
- iv. Space has been designated on campus for a professional clothing closet as well as a food pantry for students.
- v. UNM-LA was awarded a \$5,000 grant from the Triad Small Grant program to create a Career Center. The career center will be located in the Learning Resource Center.

d. Business Operations (Attachment F)

- i. The FY21 year-end processes have been completed.
- ii. Bob Harmon shared pictures of the Learning Resource Center renovation project. Construction is expected to be complete by the end of November. The furniture order has been delayed.
- iii. Actual revenues were over budget by \$257,937 and actual expenditures were under budget by \$611,752. State appropriations revenue matched the budget and actual local appropriations revenue exceeded the budgeted amount.
- iv. The full report of actuals was submitted to HED on September 15, 2021.
- v. The categorization of reserves report was presented for discussion.

7. Next Meeting

- a. January 10, 2022 at 5:30 p.m. UNM-LA Wallace Hall

8. Adjournment: 7:02 p.m.



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**UNM-Los Alamos Advisory Board Report
January 10, 2022
Tuition and Fees**

FY23 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 Tuition Rates and Student Fees

Attachment B in your packet includes five exhibits to assist with the tuition and fee discussion for FY23.

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 to FY22.

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 0 to 4 percent.

Based on our current enrollment, our financial position, challenges that continue due to the pandemic, and anticipated positions of other UNM Branches related to tuition increases, UNM-Los Alamos proposes no tuition or fee increases for FY23.

SUMMARY OF TUITION RATES FOR SELECTED INSTITUTIONS - FY22

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**	\$ 78.00		\$ 78.00	\$ 951.00	\$ 198.00		
UNM-Valencia	\$ 74.50	\$ 3.75	\$ 78.25	\$ 939.00	\$ 213.75		
NMSU-Alamogordo	\$ 78.00	\$ 8.00	\$ 86.00	\$ 1,032.00	\$ 224.00	\$ 101.00	
NMSU-Carlsbad***	\$ 41.00	\$ 8.00	\$ 49.00	\$ 588.00	\$ 167.00	\$ 82.00	
NMSU-Dona Ana	\$ 65.75	\$ 8.25	\$ 74.00	\$ 888.00	\$ 236.00	\$ 90.00	
NMSU-Grants	\$ 78.00	\$ 8.00	\$ 86.00	\$ 1,032.00	\$ 171.00	\$ 95.00	
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	\$ 166.50	\$ 83.50	
Northern New Mexico College-Espanola	\$ 135.85	\$ 62.70	\$ 198.55	\$ 2,382.60	\$ 567.44		
Clovis Community College*****	\$ 44.00	\$ 10.00	\$ 54.00	\$ 648.00	\$ 121.00	\$ 64.00	
New Mexico Junior College-Hobbs	\$ 40.00	\$ 20.00	\$ 60.00	\$ 720.00	\$ 95.00	\$ 80.00	
San Juan College*****	\$ 52.00	\$ 1.50	\$ 53.50	\$ 642.00	\$ 165.50		
Central New Mexico Community College*****	\$ 57.00	\$ 9.00	\$ 66.00	\$ 792.00	\$ 310.00		
Luna Community College-Las Vegas*****	\$ 43.00		\$ 43.00	\$ 516.00	\$ 43.00	\$ 43.00	
Mesalands-Tucumcari	\$ 63.00	\$ 21.00	\$ 84.00	\$ 1,008.00	\$ 137.00		

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

***NMSU Carlsbad charges \$50 per semester for health services

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

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

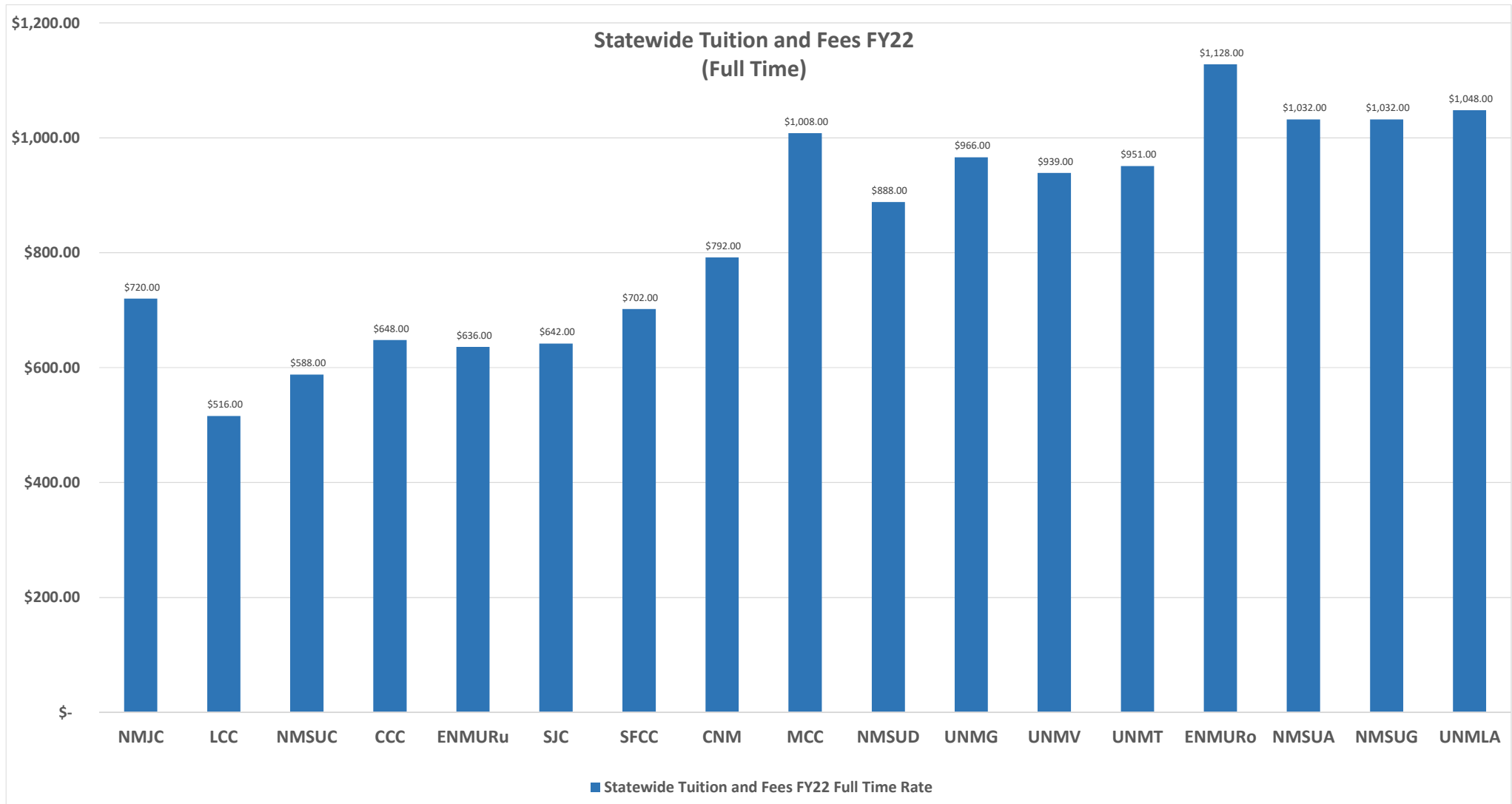
*****San Juan College charges a flat fee of \$185 per semester

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

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



Exhibit 2



Statewide Tuition and Fees Analysis

	<u>FY21 Tuition Rate</u>	<u>FY22 Tuition Rate</u>	<u>Increase/Decrease</u>	<u>FY21 Fees</u>	<u>Fees</u>	<u>Increase/Decrease</u>
NMJC	\$ 38.00	\$ 40.00	\$ 2.00	\$ 18.00	\$ 20.00	\$ 2.00
LCC	\$ 38.00	\$ 43.00	\$ 5.00	\$ -	\$ -	\$ -
NMSUC	\$ 41.00	\$ 41.00	\$ -	\$ 8.00	\$ 8.00	\$ -
CCC	\$ 44.00	\$ 44.00	\$ -	\$ 10.00	\$ 10.00	\$ -
ENMURu	\$ 45.00	\$ 53.00	\$ 8.00	\$ -	\$ -	\$ -
SJC	\$ 49.00	\$ 52.00	\$ 3.00	\$ 1.50	\$ 1.50	\$ -
SFCC	\$ 48.00	\$ 49.00	\$ 1.00	\$ 10.50	\$ 22.50	\$ 12.00
CNM	\$ 55.00	\$ 57.00	\$ 2.00	\$ 9.00	\$ 9.00	\$ -
MCC	\$ 58.00	\$ 63.00	\$ 5.00	\$ 15.00	\$ 21.00	\$ 6.00
NMSUD	\$ 65.75	\$ 65.75	\$ -	\$ 8.25	\$ 8.25	\$ -
UNMG	\$ 80.50	\$ 80.50	\$ -	\$ -	\$ -	\$ -
UNMV	\$ 74.50	\$ 74.50	\$ -	\$ 3.75	\$ 3.75	\$ -
UNMT	\$ 78.00	\$ 78.00	\$ -	\$ -	\$ -	\$ -
ENMURo	\$ 78.00	\$ 78.00	\$ -	\$ 16.00	\$ 16.00	\$ -
NMSUA	\$ 78.00	\$ 78.00	\$ -	\$ 8.00	\$ 8.00	\$ -
NMSUG	\$ 78.00	\$ 78.00	\$ -	\$ 8.00	\$ 8.00	\$ -
UNMLA	\$ 82.00	\$ 82.00	\$ -	\$ 4.50	\$ 4.50	\$ -

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

	1-11 Hours		1-11 Hours*		12-18 Hours				1-11 Hours		12-18 Hours	
FISCAL YEAR	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%
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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%
2022-2023 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%
2022-2023 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%
2022-2023 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%
2022-2023 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 10, 2022
Chancellor's Report**

Campus Pandemic Operations Update

We continue to comply with guidance from the CDC, New Mexico Department of Health, and UNM regarding covid related protocols. Vaccinations, including boosters, (or approved exemptions) are mandated for all UNM faculty, staff, and students. We continue to operate with a mask mandate for everyone on campus. UNM continues to utilize the Bring Back the Pack website to provide updated information, <https://bringbackthepack.unm.edu/>. Information on the current status of vaccinated faculty, staff and students is available at <https://covid.unm.edu/>.

Title V Endowment Match

As mentioned at the December Advisory Board previously, one of the goals of the Title V grant is to “improve our fiscal stability in order to strengthen and create academic and career opportunities for our campus community.” The grant will provide matching funds for up to \$250,000 over the period of the grant for donations made to the UNM-LA endowment. We have not been successful in hiring a Development Director yet, but we did pursue several targeted activities during the months of November and December including a press release; an announcement in the LANL newsletter as a spotlight on giving; and collaborative efforts with the Los Alamos Community Foundation. We are aware of contributions exceeding \$7,000 from various individuals that were made during that period.

Update on Staffing and Hiring in Grant Related Areas

- A new employee, Brooke Parsons, started working with UNM-LA in November of 2021 as a .5 FTE data analyst position for the grant.
- After an extensive search of a Director for our Small Business Development Center, a verbal offer was made and accepted in mid-December. The official paperwork is in process with HR, with an anticipated start date is February 1.
- We continue our search for the position of a Development Director to raise endowment funds related to the Title V grant and to assist with the pursuit of grant opportunities, as well as a few other grant related positions.

Legislative Update

Dr. Rooney 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 30 day session will begin on January 18, 2022.

Other Items

- Sarah Jimenez, who coordinates marketing and communication efforts for our campus, produced two new documents: an updated “Five Things You Need to Know about UNM-LA” rack card and a four page “UNM-LA Highlights from 2021” document. (These will be distributed at the meeting.)
- Dr. Rooney will serve as the Chair of the Search Committee for the UNM-Valencia Chancellor position.
- UNM-LA hosted the education session of Leadership Los Alamos on January 7, 2022. Both the Secretary of Higher Education, Stephanie Rodriguez, and the Secretary Designee of Public Education, Kurt Steinhaus, were on campus for the event. Dr. Rooney and LAPS Interim Superintendent Jennifer Guy were the chairs for this session.

UNM-Los Alamos Advisory Report
January 2022
Dean of Instruction

Faculty/Staffing Changes:

- Ivette Jimenez was hired as Assistant to the Dean and started on December 6. She previously worked in the Office of Instruction and is a valuable addition to the team.
- Dr. Nicole Lloyd-Ronning, Physics lecturer has resigned as continuing faculty. She will continue to teach and conduct student internships as an adjunct faculty member. We currently have no continuing faculty in Physics.
- Susan Schauer, Division Chair for Sciences, has announced her retirement, effective in June.
- Dr. Kris Nadler, Psychology lecturer, has resigned as continuing faculty.
- We will be posting new continuing faculty positions in Physics, English, Biology, and Chemistry for fall semester.

Scheduling/Enrollments

- While we currently have approximately 1200 students signed up for spring classes (see Kathryn Vigil's report), online enrollments are mostly strong while enrollments in Face-to-Face courses continue to lag. A substantial portion of our online enrollments are main campus students.
- We have safety protocols in place that are triggered in the event of a Covid exposure in face-to-face classes

Online Instruction

- We are currently reviewing our online course offerings for quality design and substantive interaction in preparation for this year's Higher Learning Commission accreditation visit.

Partnerships and Initiatives

- We have joined a new Council on Undergraduate Early Success (CUES) led by Eric Lau, Dean of the Honors College and Pamela Cheek, Associate Provost, focusing on how to improve student retention in the first two years of UNM attendance.
- We will run two cohorts of Radiation Control Technology with N3B for Spring semester.
- We are restarting our Lifeguard Instructor Training at the Aquatic Center through the community education program in preparation for summer. It has been on hold for two years.
- The Office of Instruction submitted its annual report for the Perkins Grant that supports Certified Nurse Assistant and Welding Programs in the Los Alamos High School. We have expanded opportunities through scheduling and curriculum processes to provide better pathways for student job-seekers.
- The Adult Education program has expanded programming to include the provision of ESL classes at the Family Strengths Network and Los Alamos Library. We had 3 students who earned their high school equivalency and 5 more who have just one subtest left. We are working with the Rotary to continue to provide funding to cover student test costs or other assistance.
- We are partnering with LA County to provide Microsoft Training to county employees.
- We continue to build out the curriculum for our BSME program.
- We are running the second phase of our NEST cohort.

Faculty Union Updates

- The faculty union turned down a request by the Provost to set up a Branch Campus task force for the creation and implementation of a faculty workload policy. We are moving forward with the creation of a UNMLA Branch Workload Policy to present to the Provost's office before Fall schedules are finalized.

Other

- The Office of Instruction and Faculty Leaders are continuing work on a strategic plan for Academic Affairs.

Student Services Report January 2022, Regular Board Meeting

Enrollment and Retention

As of January 5, Spring 2022 headcount and student credit hours (SCH) are both up. The data was measured from 9 days to the start of the term comparing Spring 2021 to Spring 2022. The final column indicates the final census numbers from Spring 2021. The census date for Spring 2022 is February 4.

<i>SPRING</i>	Spring 2021 (9 days to start of term)	Spring 2022 (9 days to start of term)	Difference	Percent Difference	Census Baseline from 2021
Headcount	678	925	247	26.7%	1110
SCH	3,478	3,938	460	13.23%	5,292

In an effort to encourage enrollment and registration, we are currently contacting students who were enrolled in Fall 2021 but have not registered yet for Spring 2022. 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.

Recruitment

In the Fall, we were able to meet potential students and their families in person again. 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 have also been making bi-weekly lunch visits at Los Alamos High School. We coordinated with the marketing department to develop a reference card about the 5 things that we want potential students to know about UNM-LA to use in upcoming recruitment.

Graduation Project

One of our efforts to increase enrollment and graduation is the graduation project. We identified a cohort of students who left UNM-LA and are possible candidates for returning and completing a credential. We are inviting them to return, providing opportunities for scholarships, and implementing programming to support them individually. We started the outreach in May 2021 and graduated our first student in this cohort in December 2021. Six others have so far applied through this program and will be completing degrees in upcoming semesters. We are continuing this targeted outreach.

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 (Title IV PASE and CIC)

One of the goals within the Title V grant is to engage students in research experiences through internships and other programs. As part of a pilot project to design these experiences, five students are preparing to participate in a research skills experience in the Spring semester. They will use Linux, python, and lateX programs to tackle unsolved research problems with the support of mentors from Los Alamos National Laboratory.

Even through the pandemic and remote operations, several students have had successful internship experiences through the Community Internship Collaboration. Two students from the Fall 2021 cohort were offered ongoing career experiences by their mentor businesses. After her fall internship with the Los Alamos County Economic Development Division, Jennifer Jenson was appointed to the LA County Lodger's Tax Advisory Board and Lucilyn Quintana accepted a permanent job offer with Hartway & Breshears CPAs.

Graduation/Commencement

Save the Date: Graduation will be held on Friday, May 13, 2022 at 6:00 PM at Duane Smith Auditorium.

UNM-Los Alamos Advisory Board Report
January 10, 2022
Business Operations

Business Operations Updates

The Business operations unit is preparing documents for the upcoming internal FY22 projected year-end spending activity and FY23 projected budget documents for the upcoming budget process that start mid and late January.

Informational Technology

UNM Los Alamos IT staff are working on an Active Directory migration project with UNM Main Campus IT staff and on a shared storage upgrade project-utilizing SharePoint. Active Directory (AD) is a directory service / identity provider that enables administrators to connect users to Windows-based IT resources. Administrators use AD to create users and grant them access to Windows desktops, servers, and applications. Advantages of utilizing the Main Campus AD structure include: greater access to UNM enterprise systems, easier user configuration management, and user authentication and access using their UNM Net ID instead of a local username.

SharePoint is a website-based collaboration system that uses workflow applications, databases, and other web parts and security features empowering teams to work together. SharePoint will replace our current shared drives, allow easier access to documents both on and off-site, and provide document backup and replication in the cloud.

- Timeline:
 - December 2021 – UNM-LA IT staff completed the AD Organizational Unit Admin and required SharePoint training. The UNM-LA AD Organizational Unit and the UNM-LA SharePoint site were created within the UNM Main Campus domain.
 - January – February 2022 – Migration of campus computers to the new AD domain and transfer of working files from current shared drives to the SharePoint site.

Capital Projects Update

Building 7 Learning Resource Center Renovation - \$625,000

- Past Timeline Events:
 - December 2019 - Architectural and Engineering design request for quotation
 - January 2020 – Selection of Architectural and Engineering Firm
 - February 18, 2020 – Design Kick-off Meeting
 - March 6, 2020 – UNM-Los Alamos team to visit UNM Zimmerman and CNM West libraries
 - April 2020 – Architectural/Engineering firm drafted a preliminary design
 - August 2020 – Ad-hoc committee formation/Final design developed
 - September 2020 – Stucco and window replacement on Building 7 – West wall
 - October - December 2020 – Board of Regents, HED, and State Board of Finance approvals
- Current and Future Timeline Events:
 - August - January 2022 – Construction
 - February 2022 - Occupancy

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

- Past Timeline Events:
 - August 2020 – Temporary timeline developed
 - August 2020– Ad-hoc committee identified
 - August 2020 – Obtaining quotes for ceiling grids, flooring, painting, and lighting
 - September 2020 – Ad-hoc committee meeting
 - August 2021 – Architectural and ADA evaluation studies completed
- Current and Future Timeline Events:
 - January 2022 – Ad-hoc committee meets
 - December 2021 - March 2022 – Finalize plans and start approval process

- April 2022 – Construction begins
- October 2022 - Occupancy

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

- Past Timeline Events:
 - February 2021 – Project Scoping Report completed
 - May 2021 – RFP out for Architectural/Engineering design services
 - August 2021 – Vigil & Associates selected for Architectural/Engineering design services
- Current and Future Timeline Events:
 - October 2021 – February 2022 - Board of Regents, HED, and State Board of Finance approvals
 - April 2022 – 95% Construction documents completed
 - June 2022 – Construction begins
 - February 2023 – Occupancy

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

- Past Timeline Events:
 - November 2021 – Completed scope statement and Project cost estimates
- Current and Future Timeline Events:
 - January 2022 – July 2022 – Finalize plans and start approval process
 - August 2022 – Construction begins
 - February 2023 - Occupancy

Financial Information (FY22) as of December 31, 2021

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 FY22.

- Exhibit 6 – I&G – Revenue Summary as of 12/31/2021
- Exhibit 7 – I&G – Expenditure Summary as of 12/31/2021
- 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

Revenues (including transfers) as of 12/31/2021 are at 46% of total revised budgeted annual revenues. Expenditures as of 12/31/2021 are at 40% of revised total budgeted annual expenditures. One item to help understand Exhibit 6 is to recognize the large transfer (\$737,500) from Reserves to Building Renewal and Replacement (BR&R) for capital project matching, which also shows up on Exhibit 8. Transfers and changes in reserves are an integral part of the process used to balance I&G revenue.

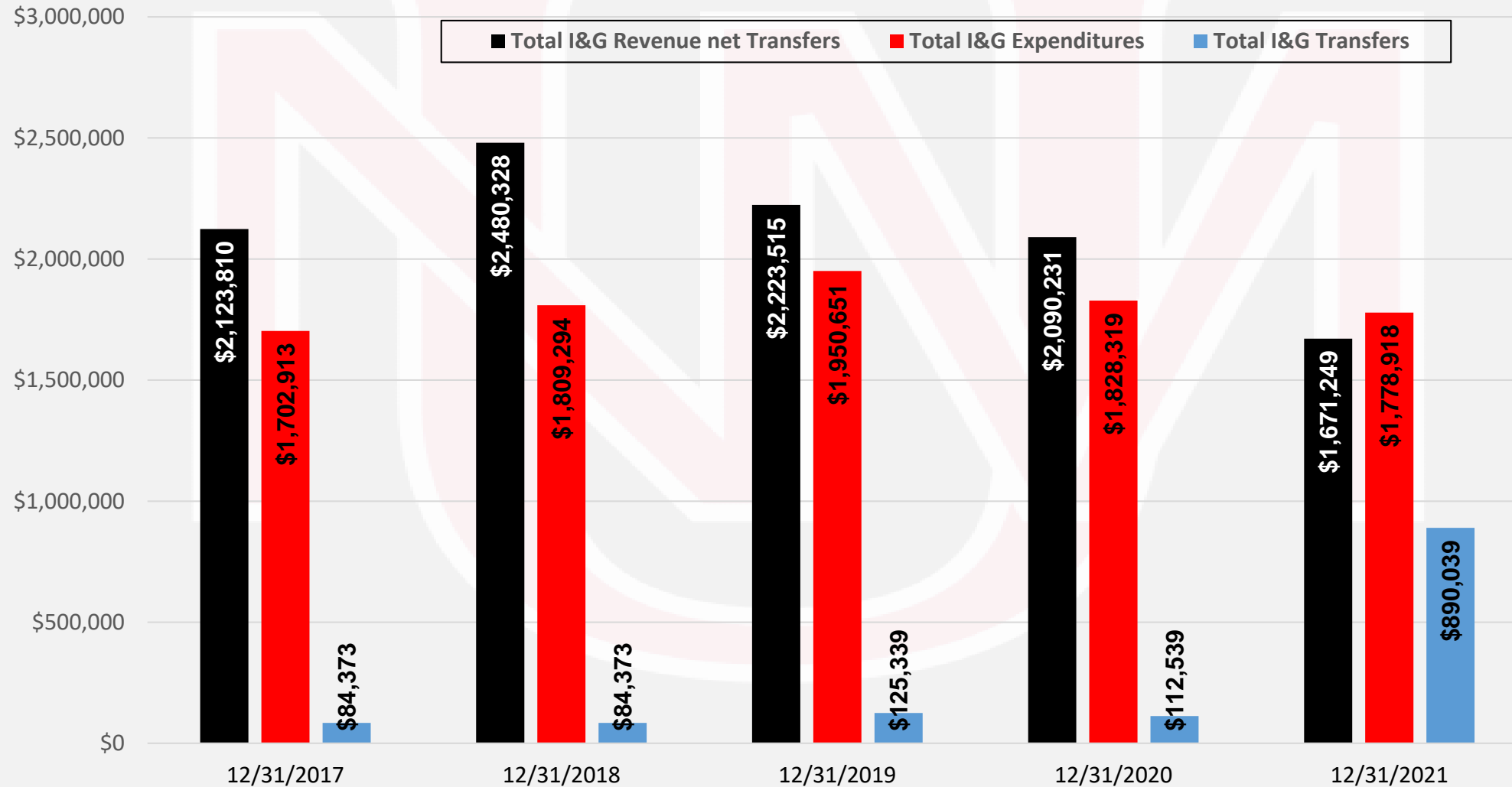
**University of New Mexico Los Alamos
Instruction and General
Revenue Summary
12/31/2021**

	Original Budget	Revised Budget	Actuals as of 12/31/2021	Over (Under)	% Realized
Tuition					
Summer	\$ 111,500	\$ 111,500	\$ 68,552	\$ (42,948)	61.48%
Fall	\$ 430,560	\$ 430,560	\$ 394,586	\$ (35,974)	91.64%
Spring	\$ 452,400	\$ 452,400	\$ 323,534	\$ (128,867)	71.51%
Dual Credit (Summer, Fall, Spring)	\$ (165,600)	\$ (165,600)	\$ (100,444)	\$ 65,157	60.65%
Total Tuition	\$ 828,860	\$ 828,860	\$ 686,228	\$ (142,632)	82.79%
Fees					
Late Registration Fees	\$ 4,000	\$ 4,000	\$ 1,590	\$ (2,410)	39.75%
Course/Curriculum Fees	\$ 120,121	\$ 120,121	\$ 228,249	\$ 108,128	190.02%
Print Management Fee	\$ 14,000	\$ 14,000	\$ 48,033	\$ 34,033	343.09%
Library Fines	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Usage	\$ 15,000	\$ 15,000	\$ 35,594	\$ 20,594	237.30%
Misc Fees	\$ -	\$ -	\$ 20	\$ 20	-
Course Change Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Total Fees	\$ 153,121	\$ 153,121	\$ 313,486	\$ 160,365	204.73%
Total Tuition and Fees	\$ 981,981	\$ 981,981	\$ 999,714	\$ 17,733	101.81%
State Appropriation (w/High Skills allocation)	\$ 1,928,200	\$ 1,928,200	\$ 938,008	\$ (990,192)	48.65%
Local Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 495,526	\$ (1,004,474)	33.04%
Other Sources for Instruction and General					
Community Education	\$ 28,973	\$ 63,273	\$ 76,239	\$ 12,966	120.49%
Other	\$ 63,000	\$ 63,000	\$ 51,801	\$ (11,199)	82.22%
Total Instruction and General Revenue	\$ 4,502,154	\$ 4,536,454	\$ 2,561,288	\$ (1,975,166)	56.46%
Total Instruction and General Transfers	\$ (890,319)	\$ (890,319)	\$ (890,039)	\$ 280	99.97%
Total I&G Revenue net Transfers	\$ 3,611,835	\$ 3,646,135	\$ 1,671,249	\$ (1,974,886)	45.84%

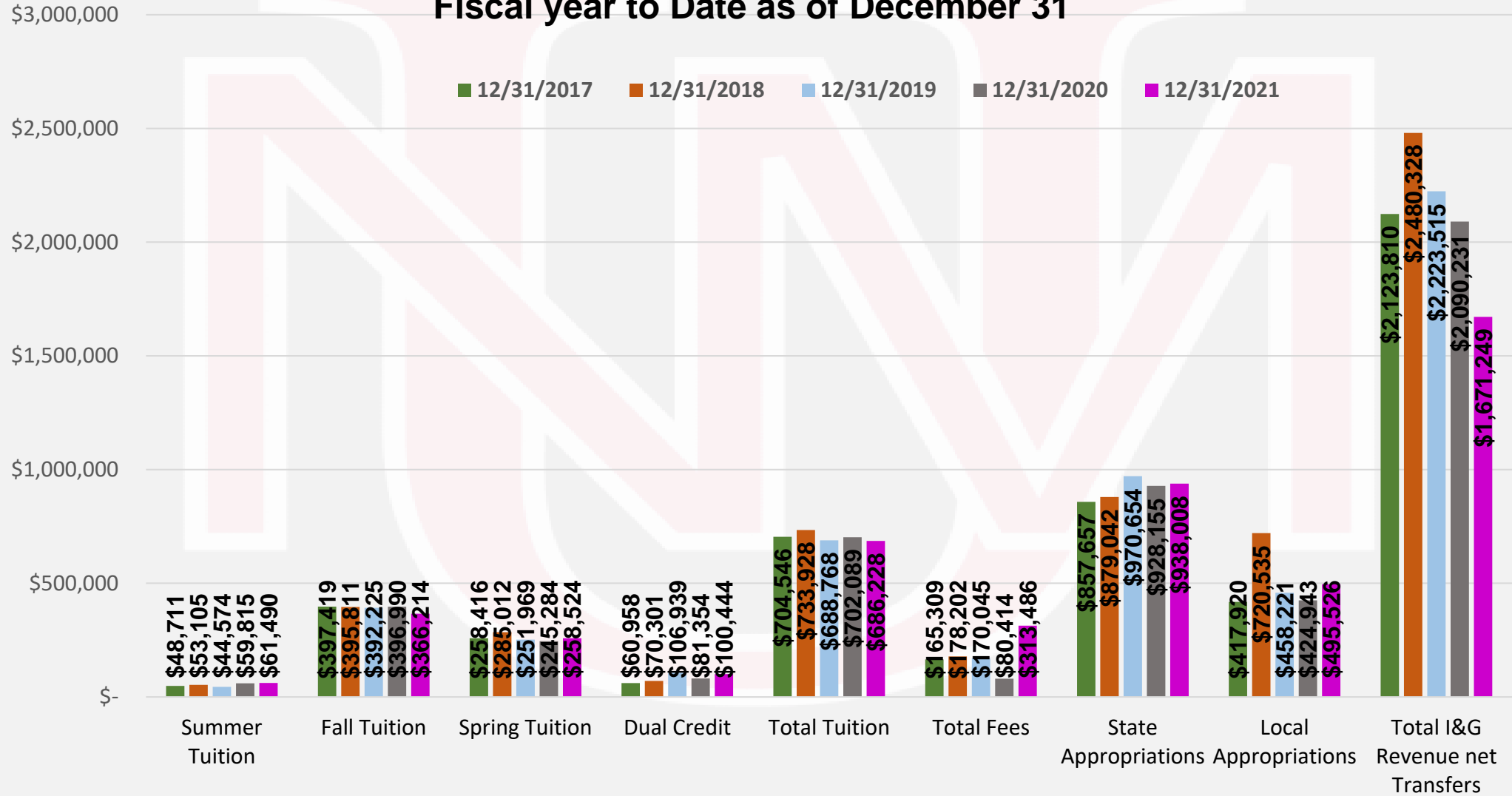
**University of New Mexico Los Alamos
Instruction and General
Expenditure Summary
12/31/2021**

	Original Budget	Revised Budget	Actuals as of 9/30/2021	Budget Balance	% Expended
Instruction Expenditures					
Academic Instruction	\$ 588,728	\$ 710,552	\$ 325,995	\$ 384,557	45.88%
Course/Curriculum	\$ 23,186	\$ 23,186	\$ 1,863	\$ 21,323	8.04%
Vocational/Technical Instruction	\$ 425,353	\$ 302,755	\$ 35,259	\$ 267,496	11.65%
Course/Curriculum	\$ 20,246	\$ 20,246	\$ 3,273	\$ 16,973	16.17%
Summer Session	\$ 78,793	\$ 78,793	\$ 47,119	\$ 31,674	59.80%
Community Education	\$ 75,373	\$ 110,447	\$ 14,265	\$ 96,182	12.92%
Fringe Benefits	\$ 226,200	\$ 226,200	\$ 104,437	\$ 121,763	46.17%
Total Instruction	\$ 1,437,879	\$ 1,472,179	\$ 532,211	\$ 939,968	36.15%
Academic Support Expenditures					
Libraries	\$ 142,875	\$ 142,875	\$ 77,144	\$ 65,731	53.99%
Academic Administration	\$ 424,241	\$ 459,241	\$ 188,070	\$ 271,171	40.95%
Course/Curriculum	\$ 50,889	\$ 50,889	\$ 22,863	\$ 28,026	44.93%
Fringe Benefits	\$ 145,900	\$ 145,900	\$ 81,031	\$ 64,869	55.54%
Total Academic Support	\$ 763,905	\$ 798,905	\$ 369,108	\$ 429,797	46.20%
Student Services Expenditures					
Student Services Administration	\$ 185,319	\$ 185,319	\$ 86,062	\$ 99,257	46.44%
Counseling and Career Guidance	\$ 80,125	\$ 80,125	\$ 4,975	\$ 75,150	6.21%
Financial Aid	\$ 38,156	\$ 38,156	\$ 18,003	\$ 20,153	47.18%
Student Records	\$ 146,553	\$ 161,553	\$ 60,051	\$ 101,502	37.17%
Fringe Benefits	\$ 118,700	\$ 118,700	\$ 48,629	\$ 70,071	40.97%
Total Student Services	\$ 568,853	\$ 583,853	\$ 217,721	\$ 366,132	37.29%
Institutional Support Expenditures					
Executive Dir Office	\$ 263,081	\$ 263,081	\$ 100,213	\$ 162,868	38.09%
Business Operations	\$ 305,211	\$ 305,211	\$ 142,100	\$ 163,111	46.56%
Course/Curriculum	\$ 20,800	\$ 20,800	\$ -	\$ 20,800	0.00%
Logistics	\$ 273,691	\$ 273,691	\$ 107,623	\$ 166,068	39.32%
Community Relations	\$ 79,029	\$ 103,468	\$ 23,626	\$ 79,842	22.83%
Fringe Benefits	\$ 222,100	\$ 222,100	\$ 104,421	\$ 117,679	47.02%
Total Institutional Support	\$ 1,163,912	\$ 1,188,351	\$ 477,983	\$ 710,368	40.22%
Physical Plant Expenditures					
Custodial	\$ 275,266	\$ 287,066	\$ 125,907	\$ 161,159	43.86%
Utilities and Risk Management	\$ 100,520	\$ 100,520	\$ 36,604	\$ 63,916	36.41%
Fringe Benefits	\$ 39,000	\$ 39,000	\$ 19,384	\$ 19,616	49.70%
Total Physical Plant	\$ 414,786	\$ 426,586	\$ 181,895	\$ 244,691	42.64%
Total Instruction and General Expense	\$ 4,349,335	\$ 4,469,874	\$ 1,778,918	\$ 2,690,956	39.80%

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



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



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

