



**Advisory Board Meeting**  
**Wednesday, June 1, 2022**  
**5:30 pm, Lecture Hall, Building 2**

<b>AGENDA</b>
---------------

1. Call to Order, Confirmation of a Quorum
2. Routine Business – *Board Action Items*
  - a. Adoption of Agenda
  - b. Approval of Advisory Board Meeting Minutes – April 11, 2022 (Attachment A)
3. Public Comment
4. Introduction of Visitors
5. Information for the Board
  - a. Update on the UNM-Los Alamos Chancellor Transition
  - b. Presentation on Student Success metrics by Valida Dushdurova, Institutional Researcher at UNM-LA
6. Presentations by the Executive Team
  - a. Chancellor (Attachment B)
  - b. Dean of Instruction (Attachment C)
  - c. Director of Student Services (Attachment D)
  - d. Director of Business Operations (Attachment E)
7. Next Meeting
  - a. Monday, September 12, 2022 at 5:30 pm, UNM-LA Lecture Hall
8. Adjournment



**Advisory Board Meeting  
Monday, April 11, 2022  
5:30 pm, Lecture Hall, Building 2**

**DRAFT**

**MINUTES**

**1. Call to Order**

**2. Confirmation of a Quorum**

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

**Board Members Present:**

Stephen Boerigter  
Charles McCullough  
Laura Burrows  
Alissa Grissom  
David Hanson (Zoom)

**UNM LA Staff Present:**

Cynthia Rooney, Chancellor (Zoom)  
Paul Allen, Dean of Instruction (Zoom)  
Bob Harmon, Director Business Operations  
Kathryn Vigil, Director of Student Affairs  
Irina Alvestad, Associate Dean of Instruction (Zoom)  
Laci Taylor, Executive Assistant to the Chancellor

**Visitors Present:** David Hampton

**3. Routine Business – Board Action Items**

- a. Adoption of Agenda
  - i. Motion made by Laura Burrows to approve the Agenda. Seconded by Charles McCullough, motion passed.
- b. Approval of Advisory Board Meeting Minutes – February 28, 2022 (Attachment A)
  - i. Motion made by Laura Burrows to approve the minutes. Seconded by Alissa Grissom, motion passed.

**4. Public Comment - None**

**5. Introduction of Visitors - None**

**6. Information for the Board**

- a. Update on the UNM-LA Chancellor Search
  - i. The UNM-LA Chancellor Search Committee is scheduled to interview six semi-finalist candidates this Thursday and Friday.
  - ii. The search committee will meet with the Provost on Friday after the interviews and select the finalist.

**7. New Business**

(Highlights of items detailed more completely in the Appendices)

- a. Overview of FY23 Budget Process (Attachment B)
  - i. An overview of the UNM-LA budget process was presented.

- ii. This year the legislature passed compensation increases of 3% beginning April 1 and 4% beginning July 1. The increases were partially funded. A key priority during the budgeting process was to fully fund the compensation increases.
  - iii. Priorities for the FY23 year include: revitalization of the website and a reorganization of faculty and staff to allow additional positions.
  - iv. The additional positions for increased FTE include: Registrar, Maintenance, Fiscal Service Tech, Contracts and Grants Administrator, Learning Resource Center Director, and Education Support Coordinator.
- b. FY23 Operating Budget (Attachment C)
- i. The FY23 Operating Budget, as documented in Attachment C was presented to the Advisory Board.
  - ii. Bob Harmon reviewed in detail the process for preparing the FY23 budget.
  - iii. The proposed total unrestricted revenues show an increase of \$458,490 and the overall Instructional and General net revenue increased \$479,372.
  - iv. The fees that have built up over the years will be used to replace the computers in the Mac lab.
  - v. There was discussion about the receipt of funds for the Mil Levy and the importance of budgeting conservatively.
  - vi. The largest increase in expenditures relates to the salary increases and benefits. The amount for faculty increases is held in a separate account number until everything is ratified and approved by the union.
  - vii. Other discussion topics included: student salaries, professional development, funding of FY23 priorities and diversification of revenue streams.

**8. Budget – Board Action Items**

- a. Approval of FY23 Operating Budget
  - i. Motion made by Charles McCullough to approve the FY23 Operating Budget, seconded by Laura Burrows. Motion passed by unanimous vote.

**9. Status Updates**

- a. The EMT and Welding equipment from the Triad grant has been ordered. Some of the equipment has arrived with the rest expected within the month.
- b. The \$20,000 for the food pantry will be sent to UNM-LA once the document has been approved by UNM and signed.
- c. Kathryn Vigil provided an overview of the professional clothing closet and food pantry.
- d. Student Services recently saw a proposal for mental health support and will be submitting a request for proposal.

**10. Next Meeting**

- a. May 9, 2022 at 5:30 pm, UNM-LA Lecture Hall, Building 2
  - i. David Hanson proposed an agenda item for a future Advisory Board meeting. Should the UNM-LA Board request that the Chancellor's office explore the practicality of issuing an assessment of student success?
  - ii. Stephen Boerigter proposed working with the new Chancellor to update this concept in the UNM-LA strategic plan.
  - iii. There was discussion on the process and timeframe for proposing agenda items to the Advisory Board Chair and Chancellor.

**11. Adjournment: 6:30 p.m.**

**UNM-Los Alamos Advisory Board Report**  
**June 1, 2022 (Originally Scheduled for May 9, 2022)**  
**Chancellor's Report**

**June 1 Update**

The UNM-Los Alamos Advisory Board May meeting was postponed on May 9, 2022 due to the impact of the Cerro Pelado wild fire in our area. The campus moved to remote operations during the week of May 9 to May 13. Students completed their finals, and once again, faculty and staff demonstrated flexibility and initiative to continue operations. However, the UNM-LA Advisory Board meeting and UNM-LA Graduation event were both delayed. The re-scheduled Advisory Board meeting will be on June 1 and the UNM-LA Graduation event will be held on June 2, at Duane Smith Auditorium.

**Assessment of Student Success at UNM-Los Alamos**

Based on the request of Advisory Board member David Hanson, we have invited Valida Dushdurova, the Institutional Researcher at UNM-LA, to present some of the metrics that she prepares for various audiences on student success. This will be an opportunity for Valida to explain her role within the institution and to share and discuss some existing data.

**Providing a Safe Campus Environment**

Our campus has consistently been committed to providing a safe environment for campus activities. In the past, we have reported on activities related to active shooter training, covid related processes, etc. Most recently, the threat has been from the Cerro Pelado fire that as of May 5 had burned over 29,000 acres in the nearby Jemez Mountains. As Los Alamos County moved to the "Ready" state in the "Ready, Set, Go" evacuation process, various groups of individuals on campus engaged in discussions to make sure our campus was "Ready." Plans were developed for possible evacuation, including remote work, computer back-ups, and storage of key documents. Our campus continues to work with Los Alamos County and LANL to coordinate potential evacuations.

**Strategic Plans and Priorities**

The University of New Mexico is scheduled to launch the next step of its Strategic Plan, "UNM 2040: Opportunity Defined," on Friday, May 6. The plan provides "a collective roadmap for the future, including updated and new statements of UNM's vision, mission and goals." The five goals include:

- Advance New Mexico
- Student experience and educational innovation
- Inclusive excellence
- Sustainability
- One University

For more information and the key objectives, visit UNM 2040 Goals.  
(<https://opportunity.unm.edu/goals/index.html>)

The most recent UNM-Los Alamos Strategic Plan was a 10 year plan developed and approved in 2016/2017. The Mission, Vision, Values and overall Goals are available on our website at <https://losalamos.unm.edu/about/strategic-plan.html>. Each year, a list of priorities is identified based on that strategic plan. The proposed list of priorities for the 2022-2023 year are available at <https://losalamos.unm.edu/about/unmla-2022-2023-priorities-1.pdf>.

With the development on the UNM system wide strategic plan and with a new chancellor, it is likely that UNM-Los Alamos may revisit the strategic plan in the near future.

### **Title V Grant (PASE)**

The Title V grant annual performance review for Year 1 (2020-2021) was submitted in March as scheduled. Program Manager Anne Jarrett continues to work with various UNM-LA individuals to encourage participation in grant related professional development opportunities.

As part of a pilot program funded by the PASE grant, Dr. Nicole Lloyd-Ronning completed her work with a cohort of 5 students to develop research skills workshops and build connections with LANL mentors. The participant survey results indicated very positive feedback from the students who gained technical experience with linux, python, latex, and data visualization and analysis. The goal of the workshops was to prepare students for research internship positions at LANL. We will continue to work with these students on internship possibilities.

### **Stronger Relationships with the Los Alamos County Council and LAPS**

UNM-Los Alamos continues to meet monthly with representatives of the Los Alamos County Council and Los Alamos Public Schools. The meetings provide opportunities to address short term issues and participate in long term planning. The Los Alamos County Council has approved funding for UNM-LA in its budget again for FY23. Each meeting typically includes the administrator and a board member for each group. Thanks to Steve Boerigter for serving as the representative board member for UNM-LA.

### **UNM Board of Regents retreat to be held at UNM-Los Alamos**

The UNM Board of Regents is scheduled to hold their annual retreat at UNM Los Alamos on Thursday, June 9 and Friday, June 10. This will mark the second year that the UNM Regents have held their retreat at a branch campus. ***Members of the UNM-LA Advisory Board are invited to meet with the Regents, UNM President Stokes, and the UNM Executive Group for breakfast on Friday, at 7:30 in Wallace Hall.*** Laci Taylor is our local point of contact on this event.

### **Transitions**

We express sincere thanks to the chancellor interview committee, led by Chancellor Mary Gutierrez of UNM-Taos. Based on their efforts, and the involvement of a large number of individuals from the campus and the community, we are optimistic that a new chancellor will be in place this summer. As previously indicated, Dr. Rooney's request is to limit her UNM commitment to half-time next year. The Provost has asked Dr. Rooney to take on some special projects, reporting to him, including serving as a mentor to the new Chancellors in the UNM system. (Each of the four branch campus chancellors will have less than one year of experience in their roles at the start of the new academic year.) Dr. Rooney will retain her status as a tenured Professor at UNM-Los Alamos.

UNM-Los Alamos Advisory Report  
June 1, 2022  
Dean of Instruction

### Faculty/Staffing Changes:

- We will be posting this week a new Workforce and Community Education Manager position which will be responsible for Adult Education, Community Education, workforce initiatives (e.g. N3B, RDC), and customized training (e.g. LA County) as well as interfacing with SBDC.
- Steve Dawald, Fire Science program coordinator, resigned effective May 15 to take a position as Deputy Fire Chief in Colorado. The program will continue to operate with adjunct instructors.
- Susan Schauer, our Science Division Chair & Safety Officer, is retiring in June.
- Dr. Mario Velardi has had his Joint Appointment with LANL extended for another year.
- Instructional Media Specialist, Linda Barril, hired in January, could not fulfill the terms of her contract. We will be seeking a replacement.
- Adult Education Director, Dr. Jane Clements, is resigning effective June 30 due to personal responsibilities. The replacement position was posted and we are currently evaluating potential candidates in the hope of hiring someone in time for training by Jane.
- We will be posting this month a new Learning Resource Center Manager position responsible for the Academic Support Center, the Testing Center, Instructional Media Support, Dual Credit, and community-oriented academic activities.

### Scheduling/Enrollments

- Summer and Fall semester schedules are posted. Registration began on April 11. Most classes are already staffed.

### Online Instruction

- Canvas, the new Learning Management System (LMS) goes live for Summer semester.
- The Remote Learning Coordinator gave three in-person workshops on moving courses into the LMS, attended by 18 faculty. Further training is offered via UNM-ABQ and the Canvas group.

### Partnerships and Initiatives

- On March 30, UNM-LA representatives attended the first “New Mexico Transfer Summit” which will launch a comprehensive, state-wide effort to improve transfer between higher ed institutions in the state.
- RDC has announced new grants for workforce development for FY 2023, which increases the potential award amount to \$40,000.
- The Office of Instruction is beginning conversations to update the program course sequences for the Los Alamos Early College & Career Academy (LAECCA) at Los Alamos High School.
- Drs. Rooney and Alvestad met April 22<sup>nd</sup> with the Dean of Nursing, the Associate Vice Provost for Student Success, and others to discuss a partnership designed to expand opportunities for students to pursue a Nursing degree in Los Alamos. It could be similar in structure to the BSME program.

### Faculty Union Updates

- The Faculty Union filed a grievance against the Provost for his approval of UNM-LA’s Workload Policy, adopted in February. The grievance was denied at Step 1 and Step 2 and has now moved to arbitration.
- The Faculty Union has approved the 3% raise on April 1 and a second 4% raise on July 1, as proposed during our budget process.

### Other

- Science, IT, CS, and Engineering each held student cohort meetings with Division Chairs and Student Advisors to promote cohesiveness and address issues and questions.
- Library operations were impacted this month due to a staff member evacuated because of the fire and another staff member on medical leave. Library operations have now been restored. Library hours for the summer are 8am-5pm Monday – Thursday and 8am-1pm Fridays.

**UNM – Los Alamos Advisory Board Report**  
**June 1, 2022**  
**Student Services Report**

**Enrollment**

Registration for Summer and Fall opened on April 11. When we look at enrollment, we often compare the upcoming semester to the previous semester by looking at the same number of days to the start of the term. On May 4, when this report was drafted, it was 23 days to the start of the summer semester and 78 days to the start of the fall semester. An early look at headcount and student credit hours indicates that our enrollment is slow for Summer and on track for Fall.

***Summer 2021 – 23 business days to start of semester***

Headcount: 204, down 35% - 73 students less from this time in Summer 2021

*\*Headcount Target: Headcount at start of Summer 2021 was 489.*

*\*Headcount at 23 days to start of semester was 242 in 2020 and 205 in 2019.*

Student Credit Hours: 748, down 29% from this time in Summer 2020

***Fall 2022 - 78 business days to start of semester***

Headcount 214, down 3% - just 7 students less from this time in Fall 2021

*\*Headcount Target: Census (21-day) headcount for Fall 2021 was 845.*

Student Credit Hours 987, down 14% from this time in Fall 2021

**Graduation**

UNM-LA will celebrate the 41<sup>st</sup> commencement ceremony on Friday, May 13, 2022, at the Duane Smith Auditorium. There are 108 students who will be recognized in the program.

\* 61 students are earning an associate degree.

-45 of these are transfer degrees (Liberal Arts, Pre-Business, Pre-Professional Health, Pre-Engineering, Science, EMS, and Environmental Science)

-16 of these are applied science degrees (Information Technology, Applied Technology, Fire Science, General Studies, Business, Public Safety, and Robotics)

\*40 students are earning a certificate.

-13 of these are in Emergency Medical Services

-16 of these are in Radiation Control Technology (RCT) and facilitated in partnership with N3B.

-The remaining are in Accounting, Business, and Electro-Mechanical Technology.

-14 of these students are part of the Los Alamos Early College & Career Academy. They are LAHS students who are completing their certificate along with, or prior to high school graduation.

\*6 students are earning a High School Equivalency Diploma through the ABE Program.

**Phi Theta Kappa Induction**

The annual Phi Theta Kappa Induction Ceremony (PTK) was held on April 28. Twenty-seven new members were inducted into the Beta Zeta Chi chapter which is specific to UNM-Los Alamos. PTK is the international honor society for two-year institutions. The ceremony follows a formal structure that is followed at every institutional chapter. In addition to supporting growth and development through academic honors, leadership, and service programming, PTK offers scholarship opportunities to its members. Among some other criteria, students must have a 3.5 grade point average to be invited to join.

This year, two UNM-LA students, Taylor Terrones and Shaeon Johnson, were nominated to the New Mexico All-State Academic Team. In previous years, several UNM-LA PTK students have advanced to the All-USA Academic Team and earned scholarships up to \$5,000. Two of our students have advanced to the Coca-Cola Academic Team and earned a scholarship worth \$20,000.

### **Summer Bridge Program**

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

### **Additional Summer Activity**

This summer, Student Services will be engaged in several activities to promote retention and new enrollment. We will continue to recruit potential students by sending direct mail to students and families and participating in summer community events. We will be facilitating advising for summer and fall registration and reaching out to cohorts of students to re-engage them for advising and enrollment. We will also be onboarding and transitioning coordination of internship programming to the new Internship Coordinator, Brittany Carpenter.



**UNM-Los Alamos Advisory Board Report**  
**June 1, 2022**  
**Business Operations**

**Business Operations Updates**

Business Operations-Fiscal Year End

Fiscal year-end (6/30) close-out activities are underway. Final FY22 purchases are being processed to meet year-end deadlines.

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
  - August - January 2022 – Construction
- Current and Future Timeline Events:
  - February - May 2022 – Furniture installation
  - May - June 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
  - April 2022 – Architectural RFP (out for bid)
- Current and Future Timeline Events:
  - May 2022 – Architectural RFP Committee Review
  - July 2022 - September 2022 – Finalize plans and start approval process
  - October 2022 – Construction begins
  - April 2023 - 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
  - March 2022 – AD Hoc committee planning meeting
- Current and Future Timeline Events:
  - May 2022 – Executive Team project review meeting
  - June 2022 – 95% Construction documents completed
  - July 2022 – October 2022 - Board of Regents, HED, and State Board of Finance approvals
  - November 2022 – Construction begins

- April 2023 – Occupancy
- Los Alamos Campus Wide Infrastructure - \$1,000,000
- Past Timeline Events:
    - November 2021 – Completed scope statement and Project cost estimates
    - April 2022 – Architectural RFP (out for bid)
  - Current and Future Timeline Events:
    - May 2022 – Architectural RFP Committee Review
    - July 2022 – 95% Construction documents completed
    - July 2022 – October 2022 - Finalize plans and start approval process
    - November 2022 – Construction begins
    - June 2023 - Occupancy

### Highlights of the FY22 Financials as of 3/31/2022

Included in your packet are the exhibits listed below to help illustrate the review of the Instruction and General (I&G) fund for FY22.

- Exhibit 1 – I&G – Revenue Summary as of 3/31/2022
- Exhibit 2 – I&G – Expenditure Summary as of 3/31/2022

Revenues as of 3/31/2022 are at 81% of total budgeted revenues before adjustments for changes in fund balances and transfers. The adjustments are necessary to balance with system reports. The over realized revenue for Print Management, Facility Usage, and Other Sources are a result of HEERF funds received earlier in the year. Actual revenues are projected to be at 100% or greater by year-end.

Expenditures as of 3/31/2022 are at 61% of total budgeted annual expenditures. Excess revenues over expenditures will be added to the reserve balance after year end.

### Fiscal Year 2023 Operating Budget

The UNM-Los Alamos FY23 operating budget was submitted to the New Mexico Department of Higher Education and to UNM Albuquerque on May 2, 2022 as required. A copy of the FY23 budget will be included in the September 2022 board packet.

**University of New Mexico Los Alamos  
Instruction and General  
Revenue Summary  
3/31/2022**

	Original Budget	Revised Budget	Actuals as of 3/31/2022	Over (Under)	% Realized
<b>Tuition</b>					
<b>Summer</b>	\$ 111,500	\$ 111,500	\$ 64,513	\$ (46,987)	57.86%
<b>Fall</b>	\$ 430,560	\$ 430,560	\$ 379,801	\$ (50,759)	88.21%
<b>Spring</b>	\$ 452,400	\$ 452,400	\$ 495,184	\$ 42,784	109.46%
<b>Dual Credit (Summer, Fall, Spring)</b>	\$ (165,600)	\$ (165,600)	\$ (134,323)	\$ 31,277	81.11%
<b>Total Tuition</b>	<b>\$ 828,860</b>	<b>\$ 828,860</b>	<b>\$ 805,175</b>	<b>\$ (23,685)</b>	<b>97.14%</b>
<b>Fees</b>					
<b>Late Registration Fees</b>	\$ 4,000	\$ 4,000	\$ 4,770	\$ 770	119.25%
<b>Course/Curriculum Fees</b>	\$ 120,121	\$ 120,121	\$ 104,980	\$ (15,141)	87.40%
<b>Print Management Fee</b>	\$ 14,000	\$ 14,000	\$ 51,203	\$ 37,203	365.74%
<b>Library Fines</b>	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Facility Usage</b>	\$ 15,000	\$ 15,000	\$ 35,594	\$ 20,594	237.30%
<b>Misc Fees</b>	\$ -	\$ -	\$ 612	\$ 612	-
<b>Course Change Fees</b>	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Fees</b>	<b>\$ 153,121</b>	<b>\$ 153,121</b>	<b>\$ 197,159</b>	<b>\$ 44,038</b>	<b>128.76%</b>
<b>Total Tuition and Fees</b>	<b>\$ 981,981</b>	<b>\$ 981,981</b>	<b>\$ 1,002,334</b>	<b>\$ 20,353</b>	<b>102.07%</b>
<b>State Appropriation (w/High Skills allocation)</b>	<b>\$ 1,928,200</b>	<b>\$ 1,940,700</b>	<b>\$ 1,457,958</b>	<b>\$ (482,742)</b>	<b>75.13%</b>
<b>Local Appropriation</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,041,703</b>	<b>\$ (458,297)</b>	<b>69.45%</b>
<b>Other Sources for Instruction and General</b>					
<b>Community Education</b>	\$ 28,973	\$ 71,273	\$ 46,293	\$ (24,980)	64.95%
<b>Other</b>	\$ 63,000	\$ 374,239	\$ 390,520	\$ 16,281	104.35%
<b>Total Instruction and General Revenue</b>	<b>\$ 4,502,154</b>	<b>\$ 4,868,193</b>	<b>\$ 3,938,808</b>	<b>\$ (929,385)</b>	<b>80.91%</b>
<b>Change in Fund Balance</b>	<b>\$ 737,500.00</b>	<b>\$ 837,500.00</b>	<b>\$ -</b>		
<b>Total Instruction and General Transfers</b>	<b>\$ (890,319)</b>	<b>\$ (1,115,319)</b>	<b>\$ (890,039)</b>	<b>\$ 225,280</b>	<b>79.80%</b>
<b>Total I&amp;G Revenue net Transfers</b>	<b>\$ 4,349,335</b>	<b>\$ 4,590,374</b>	<b>\$ 3,048,769</b>	<b>\$ (704,105)</b>	<b>66.42%</b>

**University of New Mexico Los Alamos**  
**Instruction and General**  
**Expenditure Summary**  
**3/31/2022**

	Original Budget	Revised Budget	Actuals as of 3/31/22	Budget Balance	% Expended
<b>Instruction Expenditures</b>					
Academic Instruction	\$ 588,728	\$ 873,915	\$ 534,981	\$ 338,934	61.22%
Course/Curriculum	\$ 23,186	\$ 23,186	\$ 6,114	\$ 17,072	26.37%
Vocational/Technical Instruction	\$ 425,353	\$ 143,589	\$ 59,385	\$ 84,204	41.36%
Course/Curriculum	\$ 20,246	\$ 20,246	\$ 8,107	\$ 12,139	40.04%
Summer Session	\$ 78,793	\$ 78,793	\$ 47,147	\$ 31,646	59.84%
Community Education	\$ 75,373	\$ 119,221	\$ 22,761	\$ 96,460	19.09%
Fringe Benefits	\$ 226,200	\$ 226,200	\$ 167,338	\$ 58,862	73.98%
<b>Total Instruction</b>	<b>\$ 1,437,879</b>	<b>\$ 1,485,150</b>	<b>\$ 845,833</b>	<b>\$ 639,317</b>	<b>56.95%</b>
<b>Academic Support Expenditures</b>					
Libraries	\$ 142,875	\$ 142,875	\$ 108,796	\$ 34,079	76.15%
Academic Administration	\$ 424,241	\$ 461,554	\$ 267,762	\$ 193,792	58.01%
Course/Curriculum	\$ 50,889	\$ 50,889	\$ 36,011	\$ 14,878	70.76%
Fringe Benefits	\$ 145,900	\$ 145,900	\$ 122,106	\$ 23,794	83.69%
<b>Total Academic Support</b>	<b>\$ 763,905</b>	<b>\$ 801,218</b>	<b>\$ 534,675</b>	<b>\$ 266,543</b>	<b>66.73%</b>
<b>Student Services Expenditures</b>					
Student Services Administration	\$ 185,319	\$ 185,319	\$ 128,064	\$ 57,255	69.10%
Counseling and Career Guidance	\$ 80,125	\$ 80,125	\$ 5,092	\$ 75,033	6.36%
Financial Aid	\$ 38,156	\$ 38,156	\$ 26,779	\$ 11,377	70.18%
Student Records	\$ 146,553	\$ 163,321	\$ 89,387	\$ 73,934	54.73%
Fringe Benefits	\$ 118,700	\$ 118,700	\$ 75,892	\$ 42,808	63.94%
<b>Total Student Services</b>	<b>\$ 568,853</b>	<b>\$ 585,621</b>	<b>\$ 325,213</b>	<b>\$ 260,408</b>	<b>55.53%</b>
<b>Institutional Support Expenditures</b>					
Executive Dir Office	\$ 263,081	\$ 263,081	\$ 154,162	\$ 108,919	58.60%
Business Operations	\$ 305,211	\$ 308,207	\$ 213,764	\$ 94,443	69.36%
Administrative Services	\$ -	\$ 100,000	\$ 55,551	\$ 44,449	55.55%
Course/Curriculum	\$ 20,800	\$ 20,800	\$ -	\$ 20,800	0.00%
Logistics	\$ 273,691	\$ 273,691	\$ 168,089	\$ 105,602	61.42%
Community Relations	\$ 79,029	\$ 103,468	\$ 36,784	\$ 66,684	35.55%
Fringe Benefits	\$ 222,100	\$ 222,100	\$ 164,271	\$ 57,829	73.96%
<b>Total Institutional Support</b>	<b>\$ 1,163,912</b>	<b>\$ 1,291,347</b>	<b>\$ 792,621</b>	<b>\$ 498,726</b>	<b>61.38%</b>
<b>Physical Plant Expenditures</b>					
Custodial	\$ 275,266	\$ 287,518	\$ 214,496	\$ 73,022	74.60%
Utilities and Risk Management	\$ 100,520	\$ 100,520	\$ 51,930	\$ 48,590	51.66%
Fringe Benefits	\$ 39,000	\$ 39,000	\$ 30,188	\$ 8,812	77.40%
<b>Total Physical Plant</b>	<b>\$ 414,786</b>	<b>\$ 427,038</b>	<b>\$ 296,613</b>	<b>\$ 130,425</b>	<b>69.46%</b>
<b>Total Instruction and General Expense</b>	<b>\$ 4,349,335</b>	<b>\$ 4,590,374</b>	<b>\$ 2,794,955</b>	<b>\$ 1,795,419</b>	<b>60.89%</b>