







**Advisory Board Meeting**  
**Monday, March 13, 2023**  
**5:30 pm, Lecture Hall, Building 2**

<b>AGENDA</b>
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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 - January 9, 2023 (Attachment A)
3. Public Comment
4. Introduction of Visitors
5. New Business – *Board Action Items*
  - a. April work session meeting discussion
6. Information for the Board
  - a. Open Meetings Act and attendance requirement
7. Presentations by the Executive Team
  - a. Chancellor (Attachment B)
  - b. Office of Instruction (Attachment C)
  - c. Student Services (Attachment D)
  - d. Business Operations (Attachment E)
8. Next Meeting
  - a. Special Budget Meeting, April 10, 2023, UNM-LA Lecture Hall, Building 2
9. Adjournment



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

<b>MINUTES</b>
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- 1. Call to Order**  
Stephen Boerigter called the meeting to order 5:32 p.m.
- 2. Confirmation of a Quorum**
- 3. Routine Business – Board Action Items**
  - a. Adoption of Agenda
    - i. Motion made by Laura Burrows to approve agenda. Seconded by Alissa Grissom. Motion passed.
  - b. Approval of Advisory Board Meeting Minutes-November 7, 2022 (Attachment A)
    - i. Motion made by Laura Burrows to approve minutes. Seconded by Alissa Grissom. Motion passed.
- 4. Public Comment**
  - i. Dee-Dee Madsen is a parent of a student in the LAECCA program. Parent expressed concerns that the coursework needed to earn the Robotics Certificate was no longer available and believes there are systemic issues that need to be addressed in regard to coursework availability.
  - ii. Ronald Long and Celina Long are parents of a student also looking to obtain the Robotics Certificate and are frustrated that the coursework needed to finish, is no longer available.
- 5. Introduction of Visitors**

Dee-Dee Madsen  
Alan Madsen  
David Hampton  
Marie O’Neill  
Celina Long  
Ron Long
- 6. New Business – Board Action Items**
  - a. **Election of Officers**

- i. Stephen Boerigter nominated Chuck McCollough for chair position. All in favor. Chuck McCollough elected for chair. Motion passed.
- ii. David Hanson nominated Alissa Grissom for secretary position. All in favor. Alissa Grissom elected for secretary. Motion passed.

**b. Tuition and Fees Proposal for 2023-24 (Attachment B)**

- i. UNM Central campus wanted decision about what UNM Los Alamos campus was going to do about tuition. Our recommendation based on current enrollment and anticipated positions, we propose we do not increase tuition. Concerns were raised about the political cost of raising tuition, and how it's not in the best interest of our students. Formal action was made in concurrence with recommendation; Chuck motioned for No change in tuition and fees. Alissa and Laura second motioned. Motion passed.

**7. Presentations by the Executive Team**

**a. Chancellor (Attachment C)**

- i. Discussion of the board's vision and involvement at the macro level. Facilities are outdated for the types of activities that take place in higher education and our facilities are an elementary school by scale and design. Currently trying to fix ADA standards so that they are up to date in terms of facility. Updated facility will encourage students to stay on campus and collaborate and will have an impact on student learning. Dr. Holtzclaw plans to speak to our legislature about this in upcoming sessions held in Santa Fe.
- ii. Planning to put out bond in 2024 in alignment with Los Alamos county and Los Alamos public school district. Must provide 25% match which is increasingly difficult due to budget constraints and limitations for funds. Requesting board members to be ambassadors for bond campaign.
- ii. UNM-LA is actively working with UNM central campus to come up with conceptual designs of how campus will look 20 years from now and will be presenting to the community what and why certain upgrades are needed. UNM will create an overall strategic plan with community engagement.

**b. Dean of Instruction (Attachment D)**

- i. Hiring is making progress and the turn over rate is at 10% among faculty.
- ii. Continuing education classes are continuing to build and we are starting to see revenue coming in from those.
- iii. In partnership with UNM Albuquerque we are working on a grant that has been tentatively awarded to us to develop a coding academy for Apple coding.
- iv. UNM-LA is continuing to move forward with a new agreement with Los Alamos High School that will include the revision with the LAECCA

program to provide better course sequencing as well as stronger student sets of cohorts throughout programs.

- iv. There have been cohort meetings in humanities and engineering. The engineering cohort was a rousing success with 30 current and prospective students in attendance and receiving scholarships with funding from Los Alamos National Laboratory.

**c. Director of Student Affairs (Attachment E)**

- i. Current position related to enrollment. Recent increase between 60-70 students is a factor of our staff and the timing of registering dual credit students. There are appointments at the high school in the upcoming weeks to increase enrollment.
- ii. Student outcomes is a point of study and focus. There are conversations of how to serve students individually and supporting students through scholarships and FAFSA.
- iii. Added context around CIC internship. Proud of students being offered full time employment from their mentors and their presentation to the public at graduation.
- iv. Graduation will be at Crossroads this year on Thursday, May 11.
- v. Ongoing discussion about recruitment and how that balances with marketing.

**d. Director of Business Operations (Attachment F)**

- i. IT department is fully staffed. Tech analyst hired.
- ii. FY23 spending activity will begin this week.
- iii. There has been a decline in enrollment and revenue due to the timing of property taxes, and last year's budget being exceeded. Need to be conservative with budget.
- iv. There are 3 capital projects that will all begin this semester. The process of these projects include gathering our ideas, attending summer hearings, gaining voter approval, allocating funds, and generating construction drawings. The contractor has been identified and we have an idea of the scope of events with construction beginning in March and April and completion in the Fall of 2023.

**8. Board requests for future agenda items**

None

**9. Next Meeting- Send to Chuck**

- a. March 13, 2023, 5:30, UNM-LA Lecture Hall, Bldg. 2

**10. Adjournment**

6:53 p.m.











<b>UNIVERSITY OF NEW MEXICO LOS ALAMOS CAMPUS</b>
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TOPIC: Presentations by the Executive Team

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SUBMITTED BY: Executive Team

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DEPARTMENT: Advisory Board

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DATE: March 13, 2023

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INFORMATION
a. Chancellor (Attachment B)
b. Dean of Instruction (Attachment C)
c. Director of Student Services (Attachment D)
d. Director of Business Operations (Attachment E)

**UNM-Los Alamos Advisory Board Report**  
**March 13, 2023**

**Chancellor's Report**

**Legislative Update**

The 60-day New Mexico Legislative Session will end on March 18<sup>th</sup>. It has been a very active session given the large amount of revenue, largely due to the high oil and gas prices. UNM-LA had a couple of Junior Bill requests for our local legislators. We asked for money for a piece of equipment that can be utilized as a snow plow, forklift, and aerial lift. We also requested money for the planning and design for a new set of stairs, reworking of the front parking lot, and courtyard upgrade. There was strong support from our legislators for these requests but we will not know if we are funded for them until the session concludes and the Governor has approved all requests.

There seems to be legislative support for a 5% salary increase for higher education employees. The legislature is proposing to fund 80% of that 5% increase so each institution will need to come up with 20% of the cost of the raises. For UNM-LA, we will need to provide an additional \$23,284 out of our operating budget to fund the increase.

**Title V Grant**

- The Annual Report was submitted.
- We continue our search for the position of a Development Director to raise endowment funds related to the Title V grant.

**Campus Updates**

We are working on putting together an RFP to hire a consultant to do an extensive redesign of our website. The process to do the redesign will take approximately 6 to 9 months. Our website is a key part of our marketing to new/potential students, but also serves as an important resource for employees and community members. A more modern and streamlined website should help to increase enrollment.

This spring we will be conducting a survey of student engagement. The Community College Survey of Student Engagement (CCSSE) is nationally recognized as one of the best surveys to determine how students are doing at our institutions. Besides providing data about our own students, it also lets us know how our students are doing compared to similarly sized institutions in other regions. This is the first time that we are using this instrument at UNM-LA, but it has been used by the other branch campuses. We hope it will provide valuable insight into how we can better serve our students differently than we did pre-COVID.

**UNM-Los Alamos Advisory Board Report  
March 13, 2023**

**Dean of Instruction**

**Faculty/Staffing Changes:**

- We have posted a tenure-track, Assistant Professor position in Engineering.
- We have hired a new Science Laboratory Technician/Safety Officer, Sara Arenas De Leon
- Naly Ramirez-Aponte, our program manager for Adult Education has resigned, effective March 6. We will immediately begin a search for her replacement, who reports to our Educational Partnerships and Academic Support Planning Officer.
- Sarah Fisher, Science and Applied Science Division Chair has announced her resignation effective the end of the Spring semester.

**Scheduling/Enrollments**

- We are currently offering 16 late start classes, mostly in Business and Mathematics, to begin March 20<sup>th</sup>. The classes are mostly full and will contribute toward raising our enrollment.
- The first draft of the summer and fall schedules has just been completed. Our goal is steadily increasing the number of on-campus classes.

**Curriculum**

- Our revised AS in Pre-Engineering was recently approved and will be included in the catalog starting in fall 2023.
- We continue work on our Math Bootcamp, which will allow students to complete 4 developmental math courses in one semester. The first cohort is expected in Summer.
- We have produced a new marketing video for our BSME program.
- In partnership with Student Affairs, we developed modular programming for use when an instructor has to be absent from a face-to-face class.
- We are in the process of reviewing the catalog and an updated version is expected soon.
- Division Chairs are planning cohort meetings during the second half of the spring semester.

**Partnerships and Initiatives**

- Apple Swift Coding: our initiative with Apple came to an end over disagreements related to the contract for the award. Nevertheless, our Educational Partnerships officer attended the “train-the-trainer” boot camp, and we will be moving forward with producing a non-credit certificate in Apple Swift Coding as planned.
- UNM-LA efforts to relocate ceramics ~~is~~ are moving forward with a tentative partnership with the Los Alamos Maker Space. We will be able to expand our ceramics offerings, plus add additional studio arts classes. Negotiations are underway.
- Working diligently with our LAHS and UNM partners, we were able to address the issues around completion of the Robotics Certificate for the two high school students whose parents attended the last board meeting. We could not address it at the time of the meeting, but those students’ needs had, in fact, already been served.
- Good Jobs Challenge Grant: We have finalized our MOU and the grant funding will begin in fall semester. 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.
- UNM-LA has been added to the Digital Equity and Inclusion grid as a training resource.
- The Educational Partnerships Office is working on creating a Broadband Certificate.
- We submitted a LANL Community Partnership Office Small Grant request for Welding materials.

## Other

- Academic Affairs personnel participated in the January 30 “UNM Day” at the Roundhouse. One student from our NEST program and one from our BSME program attended the event, along with other UNM representatives, to represent the role that UNMLA plays in providing onramps for additional credentialing. Students represented the diverse demographics enrolled in our STEM programs.

**UNM-Los Alamos Advisory Board Report  
March 13, 2023**

**Student Services**

**Student Achievements**

N3B and its parent companies, Huntington Ingalls Industries and BWXT, along with subcontractor partners Longenecker & Associates and Tetra Tech established a scholarship in association with the Waste Management Symposium to attract talented students into the energy, environmental, and radioactive waste management industry. The scholarship was renewed for 2023 and Student Services coordinated with N3B to recruit qualified applicants. N3B selected Christal Valdez to receive \$9,000 and attend the Waste Management Symposia in Phoenix, AZ held February 26-March 2. Two other applicants, James Bourguet and Alisabela Montoya, received a scholarship of \$1000.

Phi Theta Kappa annually conducts a national community college student achievement competition called the All-USA Academic Team for Community Colleges. PTK students commit to a rigorous application process and are nominated by the Chancellor. This year, Lily Houghteling was nominated to represent UNM-Los Alamos. A February 15 recognition event at the New Mexico State Capital was cancelled due to winter weather, however, we plan on highlighting Ms. Houghteling in the media and on campus. She earned an Associate of Science in Computer Science from UNM-LA and is currently enrolled at New Mexico Tech.

We are recruiting applicants for the LANL Foundation Career Pathways scholarship that is due in April. In the last award year, 14 UNM-LA students were awarded the Career Pathways scholarships. The awardees were:

Maria Blair, Liberal Arts

Kaitlyn Burke, General Studies

*\*Also awarded a \$1000 Marvin Martin  
Mueller Memorial Scholarship*

Daniel Escarcega, Welding

Andrew Ford, Mechanical Engineering,

Marcus Jacquez, General Studies

Karen Lucero, Studio Art

Anna Yarrow, Emergency Medical Services

Nayeli Morales, Business Administration

Jose Ortega, Cyber Security

Timothy Romero, Welding

Nathaniel Sandoval, Computer Science

Daniel Tafoya, General Studies

Christina Valdez, Business Administration

Carra Webster, Pre-Health Sciences

**Job Fair**

We have been coordinating with the Los Alamos Chamber of Commerce, Tech Source, and Del Norte Credit Union to host a job fair on the UNM-LA campus. Over 50 businesses were confirmed to have booths at the fair that was originally scheduled for March 2, 2023. It had to be postponed due to winter weather and has been rescheduled to April 13.

**Online New Student Orientation**

We are working with Innovative Educators, to implement a custom online orientation platform for students. The product will add a professional look and diversify the delivery of our content by allowing us to implement video demonstrations and create engaging and interactive pages. While we will continue to provide orientation in-person to students and their families, the online platform will increase access and accessibility and allow students to review content throughout the year. We are hoping to complete implementation in the Fall.

**Outreach and Recruitment**

Multiple members of the Student Services team have been actively engaged in recruitment and FAFSA activity focused on new degree-seeking students throughout February and March. We have also participated in community outreach at the New Mexico Legislature including UNM Day, NM Higher Education Day, and Los Alamos County Day.

We will be piloting a new outreach approach that will maximize our training as Global Career Development Facilitators by providing career development to middle and early high school students in partnership with schools. We are planning a pilot with a small rural school and will work to expand and partner with Los Alamos Middle and High School.

**Graduation**

Save the Date – Thursday, May 11, 2023 at Crossroads Bible Church, Los Alamos



**UNM-Los Alamos Advisory Board Report  
March 13, 2023**

**Business Operations**

**Human Resources**

Recent postings and hiring activity:

- Current job postings:
  - BSME Technical Facilitator
  - Fiscal Services Tech
  - Outreach Marketing Coordinator
  - Sr. Student Enrollment Associate
- New Hires:
  - Sara Arenas, Teaching Lab Tech, Start date: 2-13-2023
  - Ayla Attanasio, Academic Coach, State date: 2-13-2023
  - Pamela Livingston, Academic Coach, State date: 2-20-2023
- Employee Resignations
  - Naly Ramirez-Aponte; Program Manager
  - Valeria Biel, Outreach Marketing Coordinator
  - Rosemary Nyenhuis, Fiscal Services Tech

**Business Office**

The internal FY23 projected year-end spending activity has been completed. The results of the exercise are consistent with the financial information shared at previous meetings where projected revenues will exceed projected expenditure by approximately \$550,000. A portion of these funds can replace reserves used to fund capital projects in FY23 or to support other campus initiatives. The actual numerical results are presented in the table below.

	<u>FY23 Revised</u>	<u>FY23 FYE</u>	<u>Difference</u>
	<u>Budget</u>	<u>Projections</u>	
Revenue	\$4,855,037	\$4,339,586	\$515,451
Expenditures	\$4,855,037	\$3,789,570	\$1,190,395
Difference	\$	\$550,016	

**FY24 Budget Update**

The budget process starts in January and ends in May. The legislative session impacts the budget in terms of state appropriation and compensation increases. The most recent legislation purposes an increase of \$38,442 in state appropriations for the UNM-Los Alamos I&G budget and a compensation increase of 5% across the board, but only partially funded. The governor has until April 7, 2023 to sign legislation.

**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 1 – I&G – Revenue Summary as of 2/28/2023
- Exhibit 2 – I&G – Expenditure Summary as of 2/28/2023
- Exhibit 3 – Gauge Charts

Revenues as of 2/28/2023 are at 73% 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 64% of total revised budgeted revenues. Expenditures as of 2/28/2023 are at 48% 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

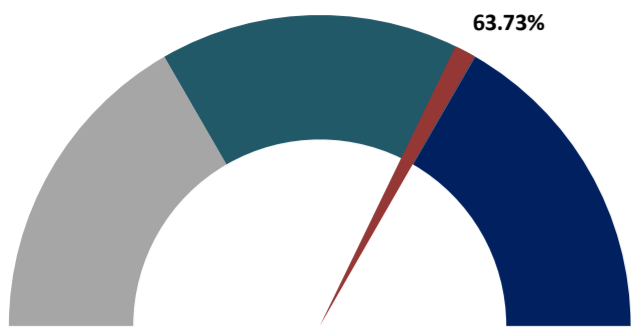
**University of New Mexico Los Alamos  
Instruction and General  
Revenue Summary  
2/28/2023**

	Original Budget	Revised Budget	Actuals as of 02-28-2023	Over (Under)	% Realized
<b>Tuition</b>					
<b>Summer</b>	\$ 117,900	\$ 117,900	\$ 50,367	\$ (67,533)	42.72%
<b>Fall</b>	\$ 422,200	\$ 422,200	\$ 410,964	\$ (11,236)	97.34%
<b>Spring</b>	\$ 455,600	\$ 455,600	\$ 427,842	\$ (27,758)	93.91%
<b>Dual Credit (Summer, Fall, Spring)</b>	\$ (160,700)	\$ (160,700)	\$ (130,649)	\$ 30,052	81.30%
<b>Total Tuition</b>	<b>\$ 835,000</b>	<b>\$ 835,000</b>	<b>\$ 758,524</b>	<b>\$ (76,476)</b>	<b>90.84%</b>
<b>Fees</b>					
<b>Late Registration Fees</b>	\$ 5,000	\$ 5,000	\$ 3,840	\$ (1,160)	76.80%
<b>Course/Curriculum Fees</b>	\$ 174,043	\$ 174,043	\$ 113,707	\$ (60,336)	65.33%
<b>Print Management Fee</b>	\$ 18,000	\$ 18,000	\$ 20,358	\$ 2,358	113.10%
<b>Library Fines</b>	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Facility Usage</b>	\$ 50,000	\$ 50,000	\$ 50,668	\$ 668	101.34%
<b>Misc Fees</b>	\$ 100	\$ 100	\$ -	\$ (100)	0.00%
<b>Course Change Fees</b>	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Fees</b>	<b>\$ 247,143</b>	<b>\$ 247,143</b>	<b>\$ 188,573</b>	<b>\$ (58,570)</b>	<b>76.30%</b>
<b>Total Tuition and Fees</b>	<b>\$ 1,082,143</b>	<b>\$ 1,082,143</b>	<b>\$ 947,097</b>	<b>\$ (135,046)</b>	<b>87.52%</b>
<b>State Appropriation (w/High Skills allocation)</b>	<b>\$ 2,145,048</b>	<b>\$ 2,145,048</b>	<b>\$ 1,513,485</b>	<b>\$ (631,563)</b>	<b>70.56%</b>
<b>Local Appropriation</b>	<b>\$ 1,525,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,097,430</b>	<b>\$ (427,570)</b>	<b>71.96%</b>
<b>Other Sources for Instruction and General</b>					
<b>Community Education</b>	\$ 151,033	\$ 243,262	\$ 95,157	\$ (148,105)	39.12%
<b>Other</b>	\$ 80,000	\$ 27,771	\$ 9,796	\$ (17,975)	35.27%
<b>Total Instruction and General Revenue</b>	<b>\$ 4,983,224</b>	<b>\$ 5,023,224</b>	<b>\$ 3,662,964</b>	<b>\$ (1,360,260)</b>	<b>72.92%</b>
<b>Change in Fund Balance</b>	<b>\$ 412,850.00</b>	<b>\$ 412,850.00</b>	<b>\$ -</b>		
<b>Total Instruction and General Transfers</b>	<b>\$ (546,867)</b>	<b>\$ (546,867)</b>	<b>\$ (546,867)</b>	<b>\$ -</b>	<b>100.00%</b>
<b>Total I&amp;G Revenue net Transfers</b>	<b>\$ 4,849,207</b>	<b>\$ 4,889,207</b>	<b>\$ 3,116,097</b>	<b>\$ (1,360,260)</b>	<b>63.73%</b>

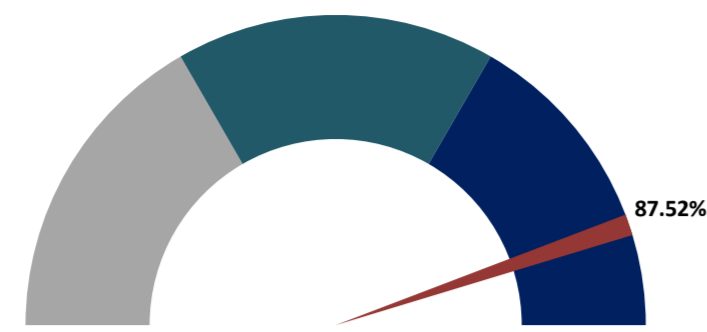
**University of New Mexico Los Alamos  
Instruction and General  
Expenditure Summary  
2/28/2023**

	Original Budget	Revised Budget	Actuals as of 02-28-2023	Budget Balance	% Expended
<b>Instruction Expenditures</b>					
Academic Instruction	\$ 520,259	\$ 807,067	\$ 421,419	\$ 385,648	52.22%
Course/Curriculum	\$ 25,900	\$ 25,900	\$ 3,472	\$ 22,428	13.41%
Vocational/Technical Instruction	\$ 425,029	\$ 136,561	\$ 35,711	\$ 100,850	26.15%
Course/Curriculum	\$ 19,600	\$ 19,600	\$ 4,757	\$ 14,843	24.27%
Summer Session	\$ 82,000	\$ 82,000	\$ 37,965	\$ 44,035	46.30%
Community Education	\$ 176,033	\$ 269,922	\$ 32,304	\$ 237,618	11.97%
Fringe Benefits	\$ 252,850	\$ 252,850	\$ 130,557	\$ 122,293	51.63%
<b>Total Instruction</b>	<b>\$ 1,501,671</b>	<b>\$ 1,593,900</b>	<b>\$ 666,184</b>	<b>\$ 927,716</b>	<b>41.80%</b>
<b>Academic Support Expenditures</b>					
Libraries	\$ 153,925	\$ 153,925	\$ 65,538	\$ 88,387	42.58%
Academic Administration	\$ 448,636	\$ 396,407	\$ 230,393	\$ 166,014	58.12%
Course/Curriculum	\$ 118,543	\$ 118,543	\$ 20,755	\$ 97,788	17.51%
Fringe Benefits	\$ 183,145	\$ 183,145	\$ 91,462	\$ 91,683	49.94%
<b>Total Academic Support</b>	<b>\$ 904,249</b>	<b>\$ 852,020</b>	<b>\$ 408,148</b>	<b>\$ 443,872</b>	<b>47.90%</b>
<b>Student Services Expenditures</b>					
Student Services Administration	\$ 194,062	\$ 194,062	\$ 91,167	\$ 102,895	46.98%
Counseling and Career Guidance	\$ 54,277	\$ 54,277	\$ 9,106	\$ 45,171	16.78%
Financial Aid	\$ 40,195	\$ 40,195	\$ 24,747	\$ 15,448	61.57%
Student Records	\$ 212,675	\$ 212,675	\$ 97,832	\$ 114,843	46.00%
Fringe Benefits	\$ 140,280	\$ 140,280	\$ 69,610	\$ 70,670	49.62%
<b>Total Student Services</b>	<b>\$ 641,489</b>	<b>\$ 641,489</b>	<b>\$ 292,462</b>	<b>\$ 349,027</b>	<b>45.59%</b>
<b>Institutional Support Expenditures</b>					
Executive Dir Office	\$ 308,366	\$ 308,366	\$ 155,638	\$ 152,728	50.47%
Business Operations	\$ 347,495	\$ 347,495	\$ 192,325	\$ 155,170	55.35%
Administrative Services	\$ 25,986	\$ 25,986	\$ 6,541	\$ 19,445	25.17%
Course/Curriculum	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.00%
Logistics	\$ 255,831	\$ 255,831	\$ 152,034	\$ 103,797	59.43%
Community Relations	\$ 82,602	\$ 82,602	\$ 33,768	\$ 48,834	40.88%
Fringe Benefits	\$ 278,950	\$ 278,950	\$ 155,974	\$ 122,976	55.91%
<b>Total Institutional Support</b>	<b>\$ 1,309,230</b>	<b>\$ 1,309,230</b>	<b>\$ 696,280</b>	<b>\$ 612,950</b>	<b>53.18%</b>
<b>Physical Plant Expenditures</b>					
Custodial	\$ 330,559	\$ 330,559	\$ 166,981	\$ 163,578	50.51%
Utilities and Risk Management	\$ 101,273	\$ 101,273	\$ 78,759	\$ 22,514	77.77%
Fringe Benefits	\$ 51,075	\$ 51,075	\$ 29,033	\$ 22,042	56.84%
<b>Total Physical Plant</b>	<b>\$ 482,907</b>	<b>\$ 482,907</b>	<b>\$ 274,773</b>	<b>\$ 208,134</b>	<b>56.90%</b>
<b>Total Instruction and General Expense</b>	<b>\$ 4,839,546</b>	<b>\$ 4,879,546</b>	<b>\$ 2,337,846</b>	<b>\$ 2,541,700</b>	<b>47.91%</b>

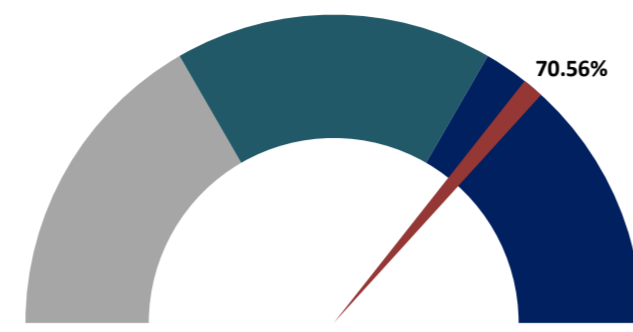
FY23 Revenue - Net Transfers (Actuals to Budget)



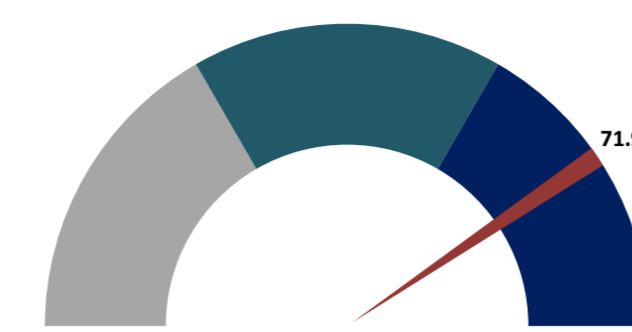
FY23 Tuition and Fees (Actuals to Budget)



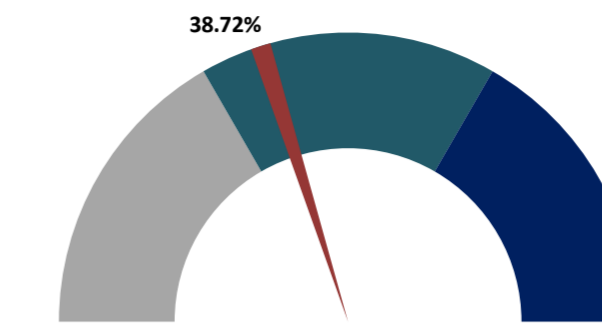
FY23 State Appropriations (Actuals to Budget)



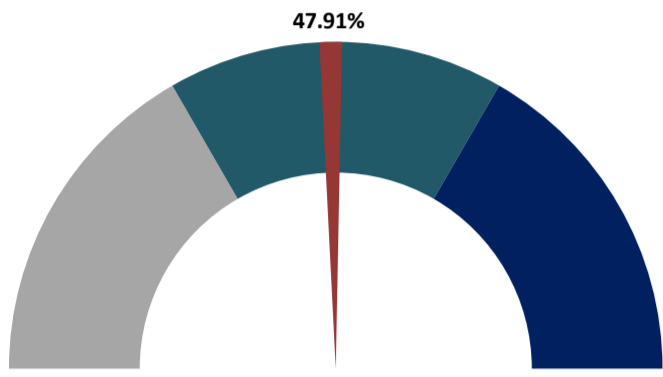
FY23 Local Appropriations (Actuals to Budget)



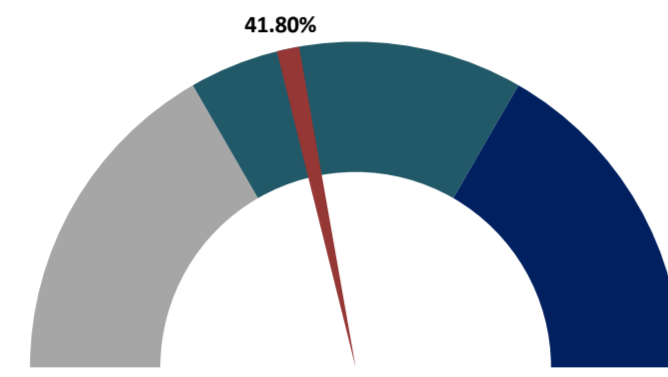
FY23 Other Sources (Actuals to Budget)



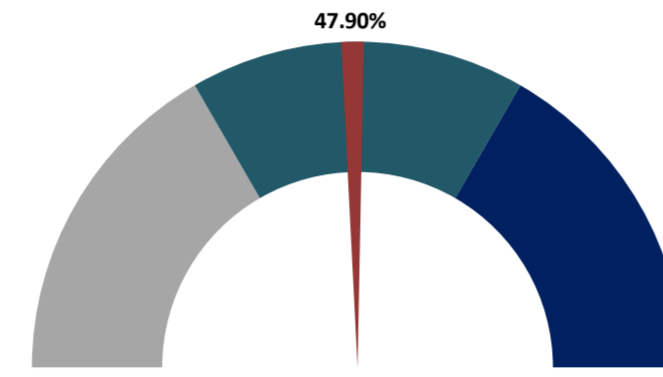
FY23 Total I&G Expense (Actuals to Budget)



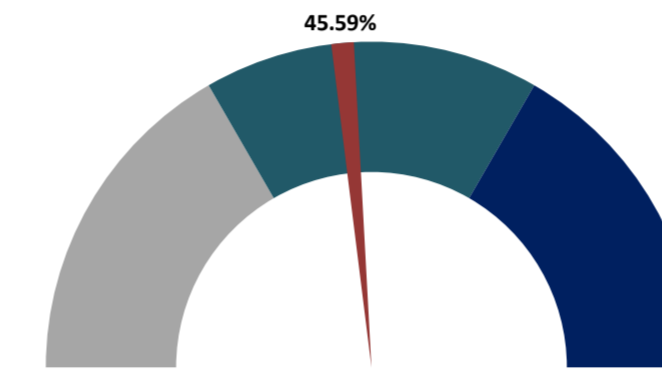
FY23 Instruction Expense (Actuals to Budget)



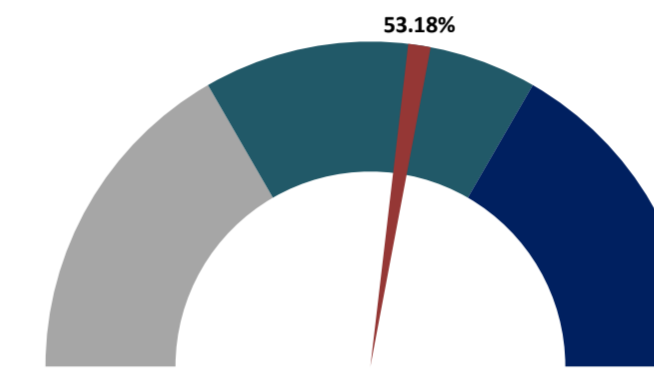
FY23 Academic Support Expense (Actuals to Budget)



FY23 Student Services Expense (Actuals to Budget)



FY23 Institutional Support Expense (Actuals to Budget)



FY23 Physical Plant Expense (Actuals to Budget)

