



Advisory Board Meeting
Monday, March 11, 2024
5:30 pm, Wallace Hall, Building 5

AGENDA

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 8, 2024 (Attachment A)
3. Public Comment
4. Introduction of Visitors
5. New Business – *Board Action Items*
 - a. Bylaws Revision Discussion
6. Information for the Board
 - a. Future Board Meetings Structure
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 8, 2024, UNM-LA Lecture Hall, Building 2
9. Adjournment



**Advisory Board
Meeting
Monday, January 8,
2024
5:30 pm, Lecture
Hall, Bldg. 2
DRAFT**

MINUTES

1. **Installation of recently elected Advisory Board members**

Judge Elizabeth Allen conducted the ceremony to swear in the two recently elected board members: Kristin Henderson and John Pawlak.

2. **Call to Order and Confirmation of a Quorum**

Chuck McCullough called meeting to order at 5:33 pm.

Board Members Present:

Charles McCullough

Kristin Henderson

John Pawlak

UNM-LA Staff Present:

Mike Holtzclaw, Chancellor

Paul Allen, Dean of Instruction

Kathryn Vigil, Director of Student Affairs

Bob Harmon, Director of Business Operations

Sarah Jimenez, Marketing and Communications

Kelley Garrett, Executive Assistant to Chancellor

Visitors Present:

Elizabeth Allen

Violet Henderson

Eleanor Henderson

Joanne Kozuchowski

David Hampton

Maire O'Neill

Brent Collom

Kirsten Laskey

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

a. Adoption of Agenda

i. Motion made by Kristin Henderson to adopt the agenda. Seconded by John Pawlak. Motion passed.

b. Approval of Advisory Board Meeting Minutes-November 27th (Attachment A)

i. Motion made by John Pawlak to approve the minutes. Seconded by Kristin Henderson. Motion passed.

4. **Public Comment**

a. Maire O' Neill welcomed the two newest board members.

5. **Introduction of Visitors**

Joanne Kozuchowski

David Hampton

Maire O'Neill

Brent Collom

Kirsten Laskey

6. **New Business – Board Action Items**

a. Election of Officers

i. Charles McCullough described the roles of Secretary and Chair and allowed each board member to explain why they elected to be on the Advisory Board and to express their interest in the two positions.

ii. Charles McCullough was re-elected as Chair and Kristin Henderson was elected as Secretary.

b. Tuition and Fees Proposal for 2024 – 2025 (Attachment B)

i. Bob Harmon reviewed the tuition and fees proposal for 2024-2025. The UNM-LA executive team proposed no tuition or fee increases for FY24.

- ii. Motion made to approve the proposal by Kristin Henderson. Seconded by John Pawlak. Motion passed unanimously.

7. **Board Discussion**

a. Bylaws

- i. Call to board members to see if they are willing to take time at subsequent board meeting to discuss bylaws. Both board members expressed willingness.

8. **Presentations by the Executive Team**

a. Chancellor (Attachment C)

- i. Chancellor Holtzclaw welcomed new board members to the Advisory Board and thanked them for being UNM-LA ambassadors.
- ii. Informed the board that the first round of interviews for the Director of Student Services position is almost done and the second round of interviews will be with Executive Cabinet. Plan is to have someone hired in February.
- iii. Discussed the legislative session and that the focus is looking at the base funding formula. Actively working with Representative Chandler and Senator Jaramillo to address this during the 30-day session.
- iv. UNM-LA is planning on going out for a bond and also to ask for authority to issue bonds in the November 2024 election.
- v. Updated the board on the progress of building 6 which continues to be renovated. Construction is nearing completion and they are anticipating a grand opening mid-semester to which board and community members will be invited. Open space project did approve to redesign stairs, pavement, and front parking lot.
- vi. Board members expressed interest in writing letters of support to legislators.

b. Dean of Instruction (Attachment D)

- i. Informed the board that interviews for faculty positions will be held the end of January and early February. Mentioned the difficulty of attracting applicants due to pay competition with LANL.
- ii. UNM-LA is fully staffed for spring classes and enrollment is up.
- iii. Stated that curriculum added differential equations classes specific to engineering program so that students don't have to go through full mathematical sequence. Thanked his Associate Dean of Instruction for her hard work in making this happen.

- iv. Reported that because of insufficient demand statewide for Respiratory Therapy programs, UNM-LA has decided not to move forward with creating a program here.
 - v. Declared that UNM-LA partnered with the history department at central campus to provide a new course which focuses on native history stories and in effort to revitalize dual enrollment partnership with Walatowa Charter High School on the Jemez Pueblo.
 - vi. Announced that LANL, after revisions to the program following this year's graduating cohort, has agreed to extend our partnership to offer the NEST program and a new cohort is expected this fall.
 - vii. Highlighted that UNM-LA is working with community and workforce partnerships to produce new summer program for youth offering a variety of topics.
 - viii. Reported the studio arts program fine arts show was a resounding success with many items up for sale and auction and a piano performance held here at UNM-LA campus. As a result, enough interested was stimulated to fill a last-minute intersession course in just a couple days.
- c. Director of Student Services (Attachment E)
- i. Announced there has been a 22.5% increase in enrollment, student credit hours are up 19% and the Los Alamos home campus enrollment has increased by 25%.
 - ii. Reported that UNM-LA has historically been in a growth pattern and has set the goal of wanting to meet and exceed the census base-line of 1,103 students.
 - iii. Informed the board that the recruitment specialist position had been filled for a short time. This person was given an offer at LANL and has since left the position at UNM-LA. UNM-LA is looking to fill the position again.
 - iv. Kathryn Vigil shared an email from a student that added a personal note of appreciation to the staff and faculty in which they expressed gratitude for the individualized attention and help they received during their time at UNM-LA. This email reinforces the reason why we are here.
 - v. Call to save the date for UNM-LA graduation which will take place Thursday, May 9, 2024 at 6:00 pm at Crossroads Bible Church.
- d. Director of Business Operations (Attachment F)
- i. Bob Harmon reported that he oversees HR, IT, facilities, capital projects, and financials.

- ii. Informed the board of the new hire, the resignation, and that they are struggling to hire a facilities manager.
- iii. Shared links to the FY24 Year-End Projections exercise with the Executive Team which provides a snapshot of the first six months of financial activity, assists with year-end planning, and budgeting for FY25.
- iv. Reported that the Building 6 infrastructure project is at \$4 million due to construction cost overruns.
- v. Discussed Building 2 upper level renovation, Building 6 HVAC replacements. They hope to start Building 5 construction this summer.

9. **Farewell to Kathryn**

- a. Mike Holtzclaw announced that Kathryn Vigil, Director of Student Affairs, is retiring at the end of January. He highlighted Kathryn Vigil's time, various roles, and accomplishments at UNM-LA and beyond. Mike Holtzclaw explained that Kathryn Vigil's focus was all about the students and she was an advocate for student voice in all the decisions that were made.
- b. Chuck McCullough expressed his gratitude to Kathryn Vigil on behalf of the Advisory Board. She has been an incredible leader and mentor to students and staff.

10. **Future Agenda Items for Advisory Board Meetings**

- a. Address Advisory Board Bylaws

11. **Next Meeting**

- a. Monday, March 11, 2024 at 5:30 pm, UNM-LA Lecture Hall, Bldg. 2

12. **Adjournment**

7:16 pm

UNM-Los Alamos Advisory Board Report
March 11, 2024
Chancellor's Report

Staffing Changes

Bob Harmon, Director of Business Operations, will be retiring from UNM-LA on April 28, 2024.

Sarah Jimenez, Marketing Representative, has resigned, effective March 15, 2024 in order to take a new position at N3B. We will be posting for both of these positions this month.

We are getting close to hiring a new Director of Student Affairs. We should have someone in place by the next Advisory Board meeting.

Legislative Session

The 30-day legislative session concluded on February 15th. Through the process, UNM-LA's GO Bond project to renovate Building 1 was removed by the LFC. Our request for supplemental funds, to have enough money to complete the renovations in Buildings 2, 5, and 6 were approved, but a million of those dollars was moved to a GO Bond allocation. We continue to have great support from our local legislators. Senator Jaramillo and Representative Chandler helped secure \$670,000 to cover the cost of a new roof for building 2 and 3. Senator Gonzales secured \$200,000 to support career and technical educational programming and resources.

Our I&G appropriation from the state is \$2,349,000. Similar sized branches in the state I&G appropriations, including ours for easy comparison, are listed below:

	Total Headcount	I&G Funding	Total Funding*
UNM-LA	2,150	\$2,349,000	\$2,349,000
UNM-Taos	2,100	\$4,821,600	\$9,106,600
NMSU-Alamogordo	1,650	\$8,708,300	\$12,008,300
NMSU-Grants	1,200	\$4,304,900	\$7,104,900
ENMU-Ruidoso	1,000	\$2,459,700	\$7,959,700

I have been working to address our base-funding issues, like my predecessors, but this inequity continues to inhibit our ability to serve our community to our fullest extent. I am continuing to work with our local legislators, and others, to fix this issue but during a 30-day session it was not going to be possible. I hope this can be addressed and corrected in the next legislative session.

* Does not include capital outlay or Junior Bill monies, but includes other State Funds, Internal Service Funds, and Federal Funds. All the above data came from HB2 that was passed by the Legislature and signed by the Governor.

Strategic Planning

We have the results from the survey that was distributed to students, staff, faculty and community. Our central campus consultants also conducted focus groups with various constituencies and we are still waiting for those results. Our next step will be to identify themes from those two sources and then construct working groups on developing a draft of those themes.

Construction Updates

The roof on Building 6 has been completed. Some minor construction is still taking place in the interior of the building. Furniture has been ordered for the offices and the study area. Classroom furniture will be ordered soon. With the supply chain issues, we probably will not have the building fully furnished until late April. We should be able to occupy the faculty offices bobBob, and dean's suite by early April. Stay tuned for an invitation for a grand re-opening later this spring.

The second floor of Building 2 is closed for the next two weeks so that we can paint and replace most of the flooring. The old ASC, which is becoming the new Student Lounge, and all the open spaces will have luxury vinyl flooring that looks like wood. This is more durable, and cheaper, than true wood floors and is much more practical for eating areas and hallways since it is easier to clean than carpet. Carpet is being replaced in the classrooms, lecture hall, and conference room, but that will happen later in the semester since that carpet is on back order. We are also seeking bids to redo the lighting and technology throughout all the common spaces and rooms on the second floor. We hope to have this started and completed later this semester. Building 6 and Building 2 are two of the most important and most utilized spaces by students on our campus. These upgrades will be very important in improving the look and feel of our campus and we hope it will encourage more students to return to face-to-face classes and be more activity in student activities than has been happening since COVID.

UNM-Los Alamos Advisory Board Report
March 2024
Academic Affairs

Faculty/Staffing Changes:

- Three offers have been made for the tenure-track 1.0 positions posted English, Math, and Physics. All were accepted and we are just pending final approval by the Provost office.
- We interviewed for a 1.0 continuing faculty Lecturer position in Mechanical Engineering on March 5.
- For the 0.5 FTE continuing positions up in Biology and Psychology we have had to dip back into the applicant pool.
- One of our continuing faculty in English has been hospitalized and will be out for the remainder of the semester. Her class and other responsibilities are being covered by part-time faculty and staff.

Scheduling/Enrollments

- Summer and Fall Schedules are being input into Banner as of the middle of last week. We will be endeavoring to offer more face-to-face and hybrid classes this year. Our hybrid classes will be of an experimental nature, with monthly or semi-monthly in-person portions and the remainder in the virtual environment.

Curriculum

- Our credit-bearing Education certificate has been approved by UNM. Eventually we hope this will replace the non-credit certificate that we stood up last fall.
- Dr. Richard Skolnik will speak later this month with our Pre-Professional Health cohort about possible careers in Global Health.

Partnerships and Initiatives

- LANL has agreed to support our new Summer Program for Youth for this year, which will be the first since 2019. Topics may include: Kitchen Chemistry, Robotics, Forensics, etc. The LANL foundation has agreed to fund some of this effort.

Faculty-related Activities

- UNM has created a Memorandum of Agreement with United Academics to allow for non-standard payments for part-time faculty to engage in professional development. The agreement is in effect through September.
- Faculty will participate in a workshop on Promoting Collegiality and Inclusion offered by the Division of Equity and Inclusion 10/on April 5th.

Other

- Academic Affairs is purchasing new laptop computers for faculty, staff, and computer labs, replacing outdated and non-functional equipment.
- Our computer science student, Nathaniel Sandoval, *was recognized as a distinguished member of the 2024 Phi Theta Kappa (PTK) and was awarded the New Mexico All-State Academic Team Scholarship, an accolade bestowed upon up to two outstanding students from each community college in the state in acknowledgment of their academic excellence, leadership, and service.*

UNM Los Alamos Advisory Board Report
March, 2024
Student Services Report

Outreach/FAFSA Outreach

With the vacancy of Branch Recruitment Specialist still unfilled, all of the staff in Student Services have been engaged in recruitment through late January, February and early March. We have participated in outreach at the NM Legislature, Nambe Pueblo, and with several high schools including multiple visits to Los Alamos High School.

The challenges and delays with the new Free Application for Federal Student Aid (FAFSA) implementation have caused concern for families so Jenny Duran has been partnering with regional schools to increase outreach to families. While the new FAFSA was redesigned to simplify the application process, many families are experiencing technical glitches. Across the country FAFSA submissions are down by more than 40% so the local outreach and support is a priority.

College Cents/Financial Literacy 101

UNM-LA hosted a College Cents Night on January 22 to introduce the campus community to a new Financial Literacy 101 curriculum funded by the Title V grant. Participants were also provided information about the NM Opportunity Scholarship and the new FAFSA. Financial Literacy 101 will provide lessons on budgeting, managing student loans, and making informed financial decisions. The programming is available to all student at UNM-LA and will be required for some cohorts of students.

NACADA/Jef Bateman

Jef Bateman, Sr. Student Success Specialist, will be presenting a session/workshop at the National Academic Advising Association (NACADA) Region 10 Conference taking place March 20-22, 2024. His session will engage a conversation about Close Listening, Anxiety and the Hazards of Empathy. He will discuss the concept of “close listening” with a focus on hearing need and finding ways to address student need. His workshop will support advisors in learning how to manage competing responsibilities and distractions and focus on making meaningful connections with other people.

Student Government

The Student Government has been more actively engaged across campus this year. Representatives are participating in College Council where they provide a student perspective to the various conversations taking place across multiple areas of campus. They are currently reviewing proposals for supplemental funding of activities and initiatives that support student success. In March, after Spring Break they are hosting a Finish Strong Fair to encourage peer interaction, stress relief, and encouragement for the rest of the semester.

Job Fair Save the Date – Thursday, April 4, 2023 11:00AM to 3:00 PM at UNM-Los Alamos
Graduation Save the Date – Thursday, May 11, 2023 6:00 PM at Crossroads Bible Church

**UNM-Los Alamos Advisory Board Report
March 11, 2024
Business Operations**

Human Resources

Recent postings and hiring activity:

- Current job postings:
 - Branch Recruitment Specialist – hire pending
 - Director Student Affairs
 - Facilities Services Tech
 - Integrated Education and Training Teacher – hire pending
 - Manager, Facility Operations
 - Program Coordinator, IET & Community Education
- New Hires:
 - Robin Kelly – Chemical Safety Coordinator
 - Lindsey Reader - Integrated Education and Training Teacher
 - Claudia Ress – Basic Education Teacher
 - Kevin Rosenberger – FTE increase to 1.0
- Resignations:
 - Julie McNeal – Fiscal Services Tech

Business Office

The internal FY24 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 expenditures by approximately \$893,000. A portion of these funds can replace reserves used to fund capital projects in FY24 or to support other campus initiatives. The actual numerical results are presented in the table below.

	<u>FY24 Revised</u>	<u>FY24 FYE</u>
	<u>Budget</u>	<u>Projections</u>
Revenue	\$5,083,085	\$5,277,600
Expenditures	\$5,083,085	\$4,384,661
Difference		\$892,939

FY25 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 proposes an increase of \$38,442 in state appropriations for the UNM-Los Alamos I&G budget and a compensation increase of 3% across the board, but only partially funded (70% State, 30% UNM-LA).

Financial Information (FY24) as of December 31, 2023

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 FY24.

- Exhibit 1 – I&G – Revenue Summary as of 2/29/2024
- Exhibit 2 – I&G – Expenditure Summary as of 2/29/2024
- Exhibit 3 – Gauge Charts

Revenues as of 2/29/2024 are at 74% of total revised budgeted revenues before adjustments for changes in fund balances and transfers. These adjustments are necessary to balance with system reports. Revenues net transfers and changes in fund balances are at 62% of total revised budgeted revenues. Expenditures as of 2/29/2024 are at 51% of revised total budgeted expenditures.

Active Capital Projects

- (3) Campus wide Infrastructure and Improvements (Building 6) - \$937,500, \$1,000,000 and \$1,733,333
- Los Alamos Workforce Development/Career Technical Education (Building 5) - \$2,350,000
- Open Space Infrastructure Improvements - \$1,500,000
- Building 2 Upper Level Renovation - \$200,000
- Building 6 HVAC Replacements - \$250,000

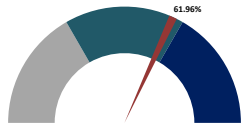
**University of New Mexico Los Alamos
Instruction and General
Revenue Summary
2/29/2024**

	Original Budget	Revised Budget	Actuals as of 02-29-2024	Over (Under)	% Realized
Tuition					
Summer	\$ 100,400	\$ 100,400	\$ 72,515	\$ (27,885)	72.23%
Fall	\$ 421,940	\$ 421,940	\$ 396,362	\$ (25,578)	93.94%
Spring	\$ 448,500	\$ 448,500	\$ 448,038	\$ (462)	99.90%
Dual Credit (Summer, Fall, Spring)	\$ (159,300)	\$ (159,300)	\$ (121,334)	\$ 37,966	76.17%
Total Tuition	\$ 811,540	\$ 811,540	\$ 795,580	\$ (15,960)	98.03%
Fees					
Late Registration Fees	\$ 3,500	\$ 3,500	\$ 2,820	\$ (680)	80.57%
Course/Curriculum Fees	\$ 229,734	\$ 229,734	\$ 116,620	\$ (113,114)	50.76%
Print Management Fee	\$ 18,000	\$ 18,000	\$ 21,875	\$ 3,875	121.53%
Library Fines	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Usage	\$ 50,000	\$ 50,000	\$ 47,044	\$ (2,956)	94.09%
Misc Fees	\$ 100	\$ 100	\$ 344	\$ 244	343.75%
Course Change Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Total Fees	\$ 301,334	\$ 301,334	\$ 188,703	\$ (112,631)	62.62%
Total Tuition and Fees	\$ 1,112,874	\$ 1,112,874	\$ 984,284	\$ (128,590)	88.45%
State Appropriation (w/High Skills allocation)	\$ 2,335,433	\$ 2,335,433	\$ 1,567,732	\$ (767,701)	67.13%
Local Appropriation	\$ 1,560,000	\$ 1,560,000	\$ 1,132,614	\$ (427,386)	72.60%
Other Sources for Instruction and General					
Community Education	\$ 90,640	\$ 90,640	\$ 20,931	\$ (69,710)	23.09%
Other	\$ 68,000	\$ 68,000	\$ 138,154	\$ 70,154	203.17%
Total Instruction and General Revenue	\$ 5,166,947	\$ 5,166,947	\$ 3,843,714	\$ (1,323,233)	74.39%
Change in Fund Balance	\$ 527,138.00	\$ 527,138.00	\$ -		
Total Instruction and General Transfers	\$ (611,000)	\$ (608,930)	\$ (692,995)	\$ (84,065)	113.81%
Total I&G Revenue net Transfers	\$ 5,083,085	\$ 5,085,155	\$ 3,150,720	\$ (1,407,297)	61.96%

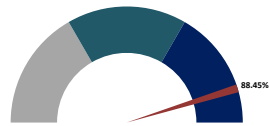
University of New Mexico Los Alamos
Instruction and General
Expenditure Summary
2/29/2024

	Original Budget	Revised Budget	Actuals as of 02-29-2024	Budget Balance	% Expended
Instruction Expenditures					
Academic Instruction	\$ 578,992	\$ 886,005	\$ 399,966	\$ 486,039	45.14%
Course/Curriculum	\$ 15,813	\$ 15,813	\$ 3,060	\$ 12,753	19.35%
Vocational/Technical Instruction	\$ 431,564	\$ 79,059	\$ 23,264	\$ 55,795	29.43%
Course/Curriculum	\$ 16,677	\$ 16,677	\$ 6,907	\$ 9,770	41.42%
Summer Session	\$ 86,000	\$ 86,000	\$ 44,360	\$ 41,640	51.58%
Community Education	\$ 105,640	\$ 107,464	\$ 15,771	\$ 91,693	14.68%
Fringe Benefits	\$ 242,919	\$ 242,919	\$ 119,117	\$ 123,802	49.04%
Total Instruction	\$ 1,477,605	\$ 1,433,937	\$ 612,445	\$ 821,492	42.71%
Academic Support Expenditures					
Libraries	\$ 79,960	\$ 79,960	\$ 57,187	\$ 22,773	71.52%
Academic Administration	\$ 525,666	\$ 525,666	\$ 312,776	\$ 212,890	59.50%
Course/Curriculum	\$ 180,174	\$ 180,174	\$ 90,716	\$ 89,458	50.35%
Fringe Benefits	\$ 219,311	\$ 219,311	\$ 124,919	\$ 94,392	56.96%
Total Academic Support	\$ 1,005,111	\$ 1,005,111	\$ 585,598	\$ 419,513	58.26%
Student Services Expenditures					
Student Services Administration	\$ 189,035	\$ 211,395	\$ 101,673	\$ 109,722	48.10%
Counseling and Career Guidance	\$ 50,772	\$ 50,772	\$ 26,891	\$ 23,881	52.96%
Financial Aid	\$ 42,530	\$ 42,530	\$ 26,140	\$ 16,390	61.46%
Student Records	\$ 216,573	\$ 216,573	\$ 130,866	\$ 85,707	60.43%
Fringe Benefits	\$ 158,683	\$ 158,683	\$ 96,949	\$ 61,734	61.10%
Total Student Services	\$ 657,593	\$ 679,953	\$ 382,519	\$ 297,434	56.26%
Institutional Support Expenditures					
Executive Dir Office	\$ 260,662	\$ 284,040	\$ 184,683	\$ 99,357	65.02%
Business Operations	\$ 352,602	\$ 352,602	\$ 202,646	\$ 149,956	57.47%
Administrative Services	\$ 25,637	\$ 25,637	\$ 3,323	\$ 22,314	12.96%
Course/Curriculum	\$ 14,070	\$ 14,070	\$ 10,393	\$ 3,677	73.87%
Logistics	\$ 366,891	\$ 366,891	\$ 160,121	\$ 206,770	43.64%
Community Relations	\$ 74,165	\$ 74,165	\$ 35,798	\$ 38,367	48.27%
Fringe Benefits	\$ 252,274	\$ 252,274	\$ 171,742	\$ 80,532	68.08%
Total Institutional Support	\$ 1,346,301	\$ 1,369,679	\$ 768,706	\$ 600,973	56.12%
Physical Plant Expenditures					
Custodial	\$ 370,636	\$ 370,636	\$ 136,463	\$ 234,173	36.82%
Utilities and Risk Management	\$ 125,734	\$ 125,734	\$ 88,038	\$ 37,696	70.02%
Fringe Benefits	\$ 70,105	\$ 70,105	\$ 19,978	\$ 50,127	28.50%
Total Physical Plant	\$ 566,475	\$ 566,475	\$ 244,479	\$ 321,996	43.16%
Total Instruction and General Expense	\$ 5,053,085	\$ 5,055,155	\$ 2,593,747	\$ 2,461,408	51.31%

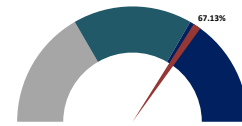
FY23 Revenue - Net Transfers (Actuals to Budget)



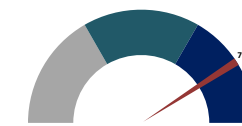
FY23 Tuition and Fees (Actuals to Budget)



FY23 State Appropriations (Actuals to Budget)



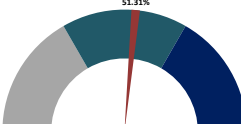
FY23 Local Appropriations (Actuals to Budget)



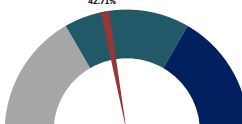
FY23 Other Sources (Actuals to Budget)



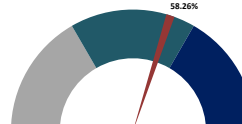
FY23 Total I&G Expense (Actuals to Budget)



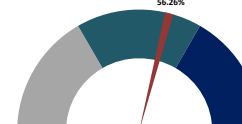
FY23 Instruction Expense (Actuals to Budget)



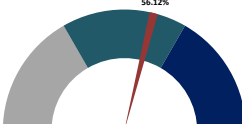
FY23 Academic Support Expense (Actuals to Budget)



FY23 Student Services Expense (Actuals to Budget)



FY23 Institutional Support Expense (Actuals to Budget)



FY23 Physical Plant Expense (Actuals to Budget)

