









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

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| <b>AGENDA</b> |
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1. Call to Order and Confirmation of a Quorum
2. Installation of recently elected Advisory Board members
3. Routine Business – *Board Action Items*
  - a. Adoption of Agenda
  - b. Approval of Advisory Board Meeting Minutes-November 27<sup>th</sup> (Attachment A)
4. Public Comment
5. Introduction of Visitors
6. New Business – Board Action Items
  - a. Election of Officers
  - b. Tuition and Fees Proposal for 2024 – 2025 (Attachment B)
7. Board Discussion
  - a. Bylaws
8. Presentations by the Executive Team
  - a. Chancellor (Attachment C)
  - b. Dean of Instruction (Attachment D)
  - c. Director of Student Services (Attachment E)
  - d. Director of Business Operations (Attachment F)
9. Farewell to Kathryn
10. Future Agenda Items for Advisory Board Meetings
11. Next Meeting
  - a. Next Regular Meeting: March 11, 2024, 5:30, UNM-LA Lecture Hall, Bldg. 2
12. Adjournment



**Advisory Board Meeting  
Monday, November 27, 2023  
5:30 pm, Room 203, Bldg. 2  
DRAFT**

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| <b>MINUTES</b> |
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**1. Call to Order**

Chuck McCullough called the meeting to order at 5:30 pm

**Confirmation of a Quorum**

**Board Members Present:**

Chuck McCullough

Laura Burrows

Stephen Boerigter

Alissa Grissom (Zoom)

**UNM-LA Staff Present:**

Mike Holtzclaw, Chancellor

Paul Allen, Dean of Instruction

Kathryn Vigil, Director of Student Affairs

Bob Harmon, Director of Business Operations

Kelley Garrett, Executive Assistant to Chancellor

Irina Alvestad, Associate Dean of Instruction (Zoom)

**Visitors Present:**

Cindy Rooney

David Hampton

John Pawlak

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

a. Adoption of Agenda

- i. Motion made by Stephen Boerigter to adopt agenda. Seconded by Laura Burrows. Motion passed.

- b. Approval of Advisory Board Meeting Minutes-September 11, 2023 (Attachment A)
  - i. Motion made by Laura Burrows to approve minutes. Seconded by Stephen Boerigter. Motion passed.
- c. Recognition of Service
  - i. On behalf of UNM-LA and the Advisory Board, Chuck McCullough, Mike Holtzclaw and Cindy Rooney recognized and congratulated Advisory Board members Laura Burrows for four years of service and Stephen Boerigter for thirteen years of service.

**3. Public Comment**

None

**4. Introduction of Visitors**

Cindy Rooney

David Hampton

John Pawlak

**5. Presentations by the Executive Team**

- a. Chancellor (Attachment B)
  - i. Mike Holtzclaw passed out the newly published UNM-LA mailer, *Lobo Link*. Indicated the type of information that can be found in the mailer and explained the multiple purposes that it serves to the UNM-LA community.
  - ii. Provided detail on the marketing campaign, the bond campaign, building 6 updates, and declared there will be a building 6 grand re-opening with details to follow.
  - iii. In conversation with UNM central campus in regard to seeing if we can add more bachelor's degree programs such as project management and business at the UNM branch campuses so that we can meet students where they are.
  - iv. Informed the board of capital project updates. LFC has recommended only half of the money asked to remodel building 1. Goal for next legislative session is to ask for full funding in order for these renovations to happen.
- b. Dean of Instruction (Attachment C)
  - i. Reported 6 faculty positions posted with a significant number of applicants. Initial interviews have begun. In process of creating additional positions.
  - ii. Announced that spring enrollment is open with 102 total classes. Curriculum continues to be revised.
  - iii. Successfully launched the Early Childhood Education non-credit certificate program. Reported 10 graduates this fall.

- iv. Launched CyberSecurity program with CompTia. Call for students to enroll in the program.
- v. UNM-LA's Adult Education program has been recognized with having the most student level advancement in the state.
- vi. In conversation with donors to help fund the BSME program.
- vii. Discussed the progression of the welding program.
- c. Director of Student Services (Attachment D)
  - i. Announced registration is open for the Spring 2024 semester. Disclosed enrollment headcount increased and there has also been an increase in Los Alamos native student enrollment.
  - ii. Hired Cameron Dreher to fill the recruitment specialist position. Specified her job responsibilities.
  - iii. Reported that we are in the process of integrating and engaging more with the staff in surrounding schools in an outreach effort centered on relationship building.
  - iv. Described the development and expansion of the student services team and distribution of resources, tasks and responsibilities.
  - v. Declared that a new form for FAFSA will be coming out soon.
  - vi. Reported and detailed another successful job fair on UNM-LA campus in collaboration with the Los Alamos Chamber of Commerce.
- d. Director of Business Operations (Attachment E)
  - i. Stated that they are still hiring for several positions.
  - ii. Hired Joanne Kozuchowski to fill the accountant III position.
  - iii. Began working on end of year projection and documents for FY25.
  - iv. Report of Actuals have been submitted.
  - v. Highlighted the revenue and expenditure summaries.
  - vi. Discussed the costs of capital projects.

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

- a. UNM-LA bond
- b. Swearing in of new Advisory Board members
- c. Officer elections
- d. Development report from Karen Williams
- e. SBDC report from Sandy Jones
- f. Amendment to bylaws
- g. Strategic planning efforts

7. **Next Meeting**

- a. Monday, January 8, 2024 at 5:30 pm, UNM-LA Lecture Hall, Bldg. 2

8. **Adjournment**

6:38 pm









**UNM-Los Alamos Advisory Board Report  
January 8, 2024  
Tuition and Fees**

**FY25 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 – History of UNM Los Alamos Tuition Rates and Student Fees

Attachment B in your packet includes four exhibits to assist with the tuition and fee discussion for FY25.

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

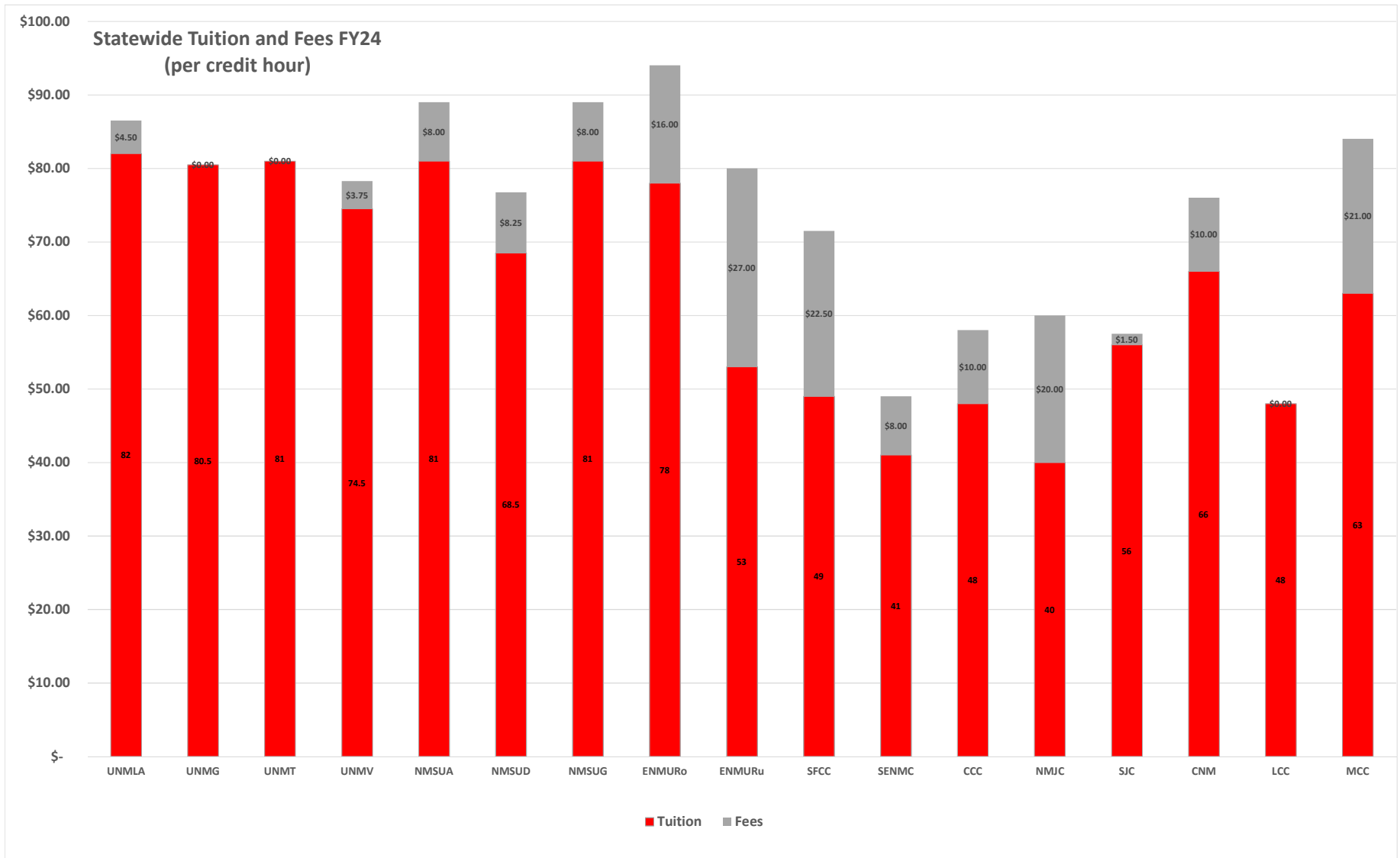
Exhibit 4 is a historic record of UNM-LA tuition and fee rates since FY2000. The rows at the bottom are for analysis purpose, with tuition increases ranging from 1 to 4 percent.

Based on our current enrollment, our financial position, and anticipated positions of other UNM Branches related to tuition increases, UNM-Los Alamos proposes no tuition or fee increases for FY25.

**SUMMARY OF TUITION RATES FOR SELECTED INSTITUTIONS - FY24**

| INSTITUTION   | IN DISTRICT CREDIT HOUR | FEES/ HOUR | TOTAL/ HOUR | FULL TIME (12-18 HRS) | OUT OF DISTRICT PER CR HR | NON RESIDENT TUITION/HR | NON RESIDENT 135 MI RADIUS | WUE RATE  | SEMESTER FEES | TYPE/ FREQUENCY       |
|---|-------------------------|------------|-------------|-----------------------|---------------------------|-------------------------|----------------------------|-----------|---------------|-----------------------|
| UNM-Los Alamos  | \$ 82.00                | \$ 4.50    | \$ 86.50    | \$ 1,048.00           | -                         | \$ 227.50               |                            |           | \$ 10.00      | Tech fee/semester     |
| UNM-Gallup  | \$ 80.50                |            | \$ 80.50    | \$ 966.00             | -                         | \$ 196.16               |                            |           |               |                       |
| UNM-Taos  | \$ 81.00                |            | \$ 81.00    | \$ 1,002.00           | -                         | \$ 206.00               |                            |           | \$ 30.00      | service fee/semester  |
| UNM-Valencia*   | \$ 74.50                | \$ 3.75    | \$ 78.25    | \$ 939.00             | -                         | \$ 210.00               |                            |           | \$ 15.00      | application fee       |
| NMSU-Alamogordo **  | \$ 81.00                | \$ 8.00    | \$ 89.00    | \$ 1,068.00           | \$ 97.00                  | \$ 225.00               |                            |           |               |                       |
| NMSU-Dona Ana**   | \$ 68.50                | \$ 8.25    | \$ 76.75    | \$ 921.00             | \$ 85.00                  | \$ 236.75               | \$ 93.50                   |           |               |                       |
| NMSU-Grants**   | \$ 81.00                | \$ 8.00    | \$ 89.00    | \$ 1,068.00           | \$ 91.00                  | \$ 170.00               |                            |           |               |                       |
| ENMU-Roswell***   | \$ 78.00                | \$ 16.00   | \$ 94.00    | \$ 1,128.00           | \$ 85.00                  | \$ 218.00               |                            | \$ 127.50 |               |                       |
| ENMU-Ruidoso***   | \$ 53.00                | \$ 27.00   | \$ 80.00    | \$ 1,010.00           | \$ 71.00                  | \$ 106.00               |                            |           | \$ 50.00      | ins. fee/semester     |
| Santa Fe Community College  | \$ 49.00                | \$ 22.50   | \$ 71.50    | \$ 858.00             | \$ 61.00                  | \$ 144.00               |                            |           |               |                       |
| Northern New Mexico College-Espanola****  | \$ 211.00               |            | \$ 211.00   | \$ 2,532.00           | -                         | \$ 597.00               |                            | \$ 280.00 |               |                       |
| Southeast New Mexico College*****   | \$ 41.00                | \$ 8.00    | \$ 49.00    | \$ 588.00             | \$ 74.00                  | \$ 159.00               |                            |           |               |                       |
| Clovis Community College  | \$ 48.00                | \$ 10.00   | \$ 58.00    | \$ 736.00             | \$ 59.00                  | \$ 121.00               |                            |           | \$ 40.00      | fee/semester          |
| New Mexico Junior College-Hobbs*****  | \$ 40.00                | \$ 20.00   | \$ 60.00    | \$ 720.00             | \$ 60.00                  | \$ 75.00                |                            | \$ 150.00 |               |                       |
| San Juan College*****   | \$ 56.00                | \$ 1.50    | \$ 57.50    | \$ 895.00             | -                         | \$ 178.00               |                            |           | \$ 205.00     | flat fee/FT semester  |
| Central New Mexico Community College  | \$ 66.00                | \$ 10.00   | \$ 76.00    | \$ 912.00             | -                         | \$ 334.00               |                            |           | \$ 55.00      | registration fee      |
| Luna Community College-Las Vegas*****   | \$ 48.00                |            | \$ 48.00    | \$ 591.00             | \$ 65.00                  | \$ 124.00               |                            |           | \$ 15.00      | activity fee/semester |
| Mesalands-Tucumcari   | \$ 63.00                | \$ 21.00   | \$ 84.00    | \$ 1,008.00           | -                         | \$ 116.00               |                            |           | \$ 30.00      | enrollment fee        |
| UNM Branch info as presented to UNM Regents<br>SFCC and NNMC are the nearest colleges |                         |            |             |                       |                           |                         |                            |           |               |                       |

\* UNM Valencia charges \$15 application fee  
 \*\* NMSU campuses charge non-residents enrolled 1-6 hours 1.25 times the in state-out of district rate, Dona Ana campus has a special rate for non residents living within 135 miles  
 \*\*\* ENMU branch campuses charge a \$10/hr online course fee  
 \*\*\*\* Northern NM College rates for Face-to-Face courses only  
 \*\*\*\*\* Out of state students who enroll 6 or less hours pay NM resident rates at SENM  
 \*\*\*\*\* NM Junior College charges a \$40 online course fee / course  
 \*\*\*\*\* San Juan College charges a flat fee of 86.50/semester for resident students taking 4 credit hours or less  
 \*\*\*\*\* Central New Mexico Community College \$55 registration fee  
 \*\*\*\*\* Luna Community College tuition is the same (in district rate) for all students if enrolled 6 hours or less  
 \*\*\*\*\* Mesalands charges a 150/semester internet use fee for those enrolled in less than 3 courses



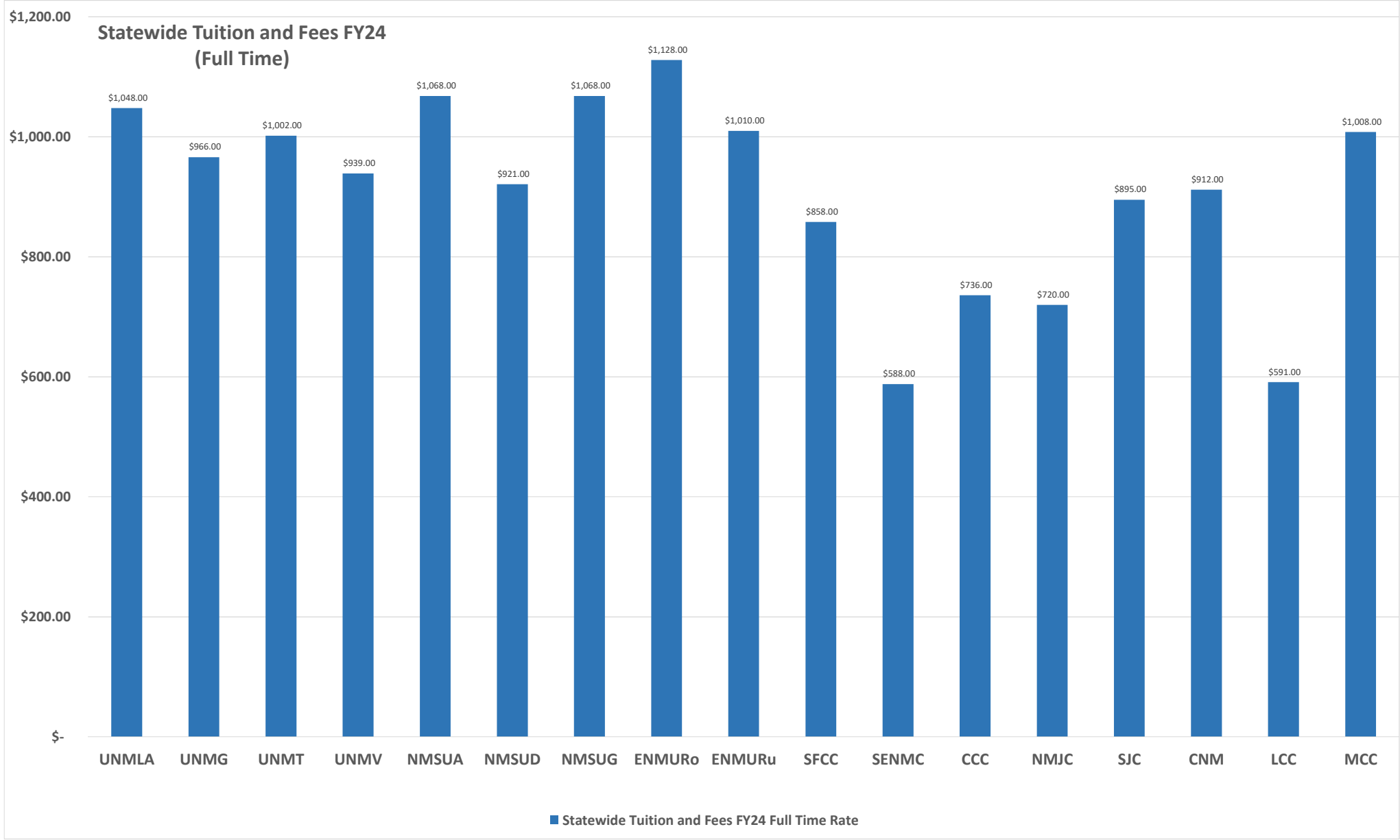


Exhibit 3

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

| FISCAL YEAR           | 1-11 Hours       |          | 1-11 Hours*     |          | 12-18 Hours      |          |                 |          | 1-11 Hours  |          | 12-18 Hours |          |
|-----------------------|------------------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------------|----------|-------------|----------|
|                       | TUITION RESIDENT | % CHANGE | TUITION NON-RES | % CHANGE | TUITION RESIDENT | % CHANGE | TUITION NON-RES | % CHANGE | STUDENT FEE | % CHANGE | STUDENT FEE | % CHANGE |
| 1999-2000             | \$ 29.00         | 0.00%    | \$ 82.00        | 0.00%    | \$ 348.00        | 0.00%    | \$ 984.00       | 0.00%    | \$ 4.00     | 0.00%    | \$ 48.00    | 0.00%    |
| 2000-2001             | \$ 31.00         | 6.90%    | \$ 88.00        | 7.32%    | \$ 372.00        | 6.90%    | \$ 1,056.00     | 7.32%    | \$ 4.00     | 0.00%    | \$ 48.00    | 0.00%    |
| 2001-2002             | \$ 33.00         | 6.45%    | \$ 94.00        | 6.82%    | \$ 396.00        | 6.45%    | \$ 1,128.00     | 6.82%    | \$ 4.00     | 0.00%    | \$ 48.00    | 0.00%    |
| 2002-2003             | \$ 33.00         | 0.00%    | \$ 94.00        | 0.00%    | \$ 396.00        | 0.00%    | \$ 1,128.00     | 0.00%    | \$ 4.00     | 0.00%    | \$ 48.00    | 0.00%    |
| 2003-2004             | \$ 35.00         | 6.06%    | \$ 100.00       | 6.38%    | \$ 420.00        | 6.06%    | \$ 1,200.00     | 6.38%    | \$ 4.00     | 0.00%    | \$ 48.00    | 0.00%    |
| 2004-2005             | \$ 37.00         | 5.71%    | \$ 106.00       | 6.00%    | \$ 444.00        | 5.71%    | \$ 1,272.00     | 6.00%    | \$ 4.50     | 12.50%   | \$ 54.00    | 12.50%   |
| 2005-2006             | \$ 43.50         | 17.57%   | \$ 125.00       | 17.92%   | \$ 522.00        | 17.57%   | \$ 1,500.00     | 17.92%   | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2006-2007             | \$ 44.50         | 2.30%    | \$ 127.00       | 1.60%    | \$ 534.00        | 2.30%    | \$ 1,524.00     | 1.60%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2007-2008             | \$ 45.50         | 2.25%    | \$ 130.00       | 2.36%    | \$ 546.00        | 2.25%    | \$ 1,560.00     | 2.36%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2008-2009             | \$ 47.50         | 4.40%    | \$ 136.00       | 4.62%    | \$ 570.00        | 4.40%    | \$ 1,632.00     | 4.62%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2009-2010             | \$ 49.00         | 3.16%    | \$ 141.00       | 3.68%    | \$ 588.00        | 3.16%    | \$ 1,692.00     | 3.68%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2010-2011             | \$ 53.50         | 9.18%    | \$ 154.00       | 9.22%    | \$ 642.00        | 9.18%    | \$ 1,848.00     | 9.22%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2011-2012             | \$ 60.00         | 12.15%   | \$ 172.00       | * 11.69% | \$ 720.00        | 12.15%   | \$ 2,064.00     | 11.69%   | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2012-2013             | \$ 62.50         | 4.17%    | \$ 179.00       | 4.07%    | \$ 750.00        | 4.17%    | \$ 2,148.00     | 4.07%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2013-2014 Summer/Fall | \$ 63.75         | 2.00%    | \$ 182.50       | 1.96%    | \$ 765.00        | 2.00%    | \$ 2,190.00     | 1.96%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2013-2014 Spring      | \$ 66.00         | 3.53%    | \$ 189.50       | 3.84%    | \$ 792.00        | 3.53%    | \$ 2,274.00     | 3.84%    | \$ 4.50     | 0.00%    | \$ 54.00    | 0.00%    |
| 2014-2015             | \$ 69.25         | 4.92%    | \$ 199.00       | 5.01%    | \$ 831.00        | 4.92%    | \$ 2,388.00     | 5.01%    | \$ 4.50     | 0.00%    | \$ 64.00    | 18.52%   |
| 2015-2016             | \$ 74.00         | 6.86%    | \$ 205.00       | 3.02%    | \$ 888.00        | 6.86%    | \$ 2,460.00     | 3.02%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2016-2017             | \$ 79.00         | 6.76%    | \$ 219.00       | 6.83%    | \$ 948.00        | 6.76%    | \$ 2,628.00     | 6.83%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2017-2018             | \$ 82.00         | 3.80%    | \$ 227.50       | 3.88%    | \$ 984.00        | 3.80%    | \$ 2,730.00     | 3.88%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2018-2019             | \$ 82.00         | 0.00%    | \$ 227.50       | 0.00%    | \$ 984.00        | 0.00%    | \$ 2,730.00     | 0.00%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2019-2020             | \$ 82.00         | 0.00%    | \$ 227.50       | 0.00%    | \$ 984.00        | 0.00%    | \$ 2,730.00     | 0.00%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2020-2021             | \$ 82.00         | 0.00%    | \$ 227.50       | 0.00%    | \$ 984.00        | 0.00%    | \$ 2,730.00     | 0.00%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2021-2022             | \$ 82.00         | 0.00%    | \$ 227.50       | 0.00%    | \$ 984.00        | 0.00%    | \$ 2,730.00     | 0.00%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2022-2023             | \$ 82.00         | 0.00%    | \$ 227.50       | 0.00%    | \$ 984.00        | 0.00%    | \$ 2,730.00     | 0.00%    | \$ 4.50     | 0.00%    | \$ 64.00    | 0.00%    |
| 2023-2024             | \$ 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%    |
| 2024-2025 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%    |
| 2024-2025 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%    |
| 2024-2025 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%    |
| 2024-2025 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.





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

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SUBMITTED BY: Chuck McCullough

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DEPARTMENT: Advisory Board

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DATE: January 8, 2024

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

**UNM-Los Alamos Advisory Board Report**  
**January 8, 2024**  
**Chancellor's Report**

**Staffing**

We are currently in the first round of interviews for the Director of Student Affairs position. Kathryn's last day will be January 31<sup>st</sup> and we hope to have a new person on board in early February.

**Legislative Session**

I met with Senator Leo Jaramillo and Representative Christine Chandler in December to discuss the upcoming legislative session. I attended the Legislative Finance Committee Hearing on Higher Education in Santa Fe on 12/13. I also attended a meeting of the NMACC group to discuss our joint priorities (these can be found after my report in the packet) with CUP and NMICC for the upcoming legislative session. This year it is a 30-day session and it begins on January 16<sup>th</sup>.

**Bond Campaign**

I have contacted a company to work on creating a survey to determine level of interest in supporting a bond for UNMLA in Los Alamos County. They are working on a proposal and should have that to us by mid-January.

**Building 6 Update**

Construction is still in progress. The bathrooms and break room are almost complete. There are issues with the flooring that was installed in the offices and hallways, so there may be further delays as we look to resolve those issues. Doors have been ordered, but there is a long lead time to get them. We are finalizing our furniture orders and there is a healthy lead time on them as well, so we will probably not be able to move back into the building until late March or early April.

**Open Space Project**

Later this month, we will be selecting a firm to redesign our front entrance to the campus, including the stairs, pavement, front parking lot and entryway off of Diamond Drive. This firm will also create a design for our courtyard area, but funds to redo that area have not yet been identified.



NEW MEXICO  
ASSOCIATION of  
COMMUNITY  
COLLEGES

# HIGHER EDUCATION UNIFIED PRIORITIES FOR 2024 LEGISLATIVE SESSION

## Funding to transform and grow New Mexico's economy

### Instruction & General ( I&G) Funding Increase for Significant Impact on Student Outcomes

This Unified request for \$83.1 million in recurring funding for core higher education operations, including instruction and student support (a 10.5% increase), will have a significant impact on student outcomes. \$50.7 million is requested for general operations increases. To maintain current instructional programs and services the Higher Education Price Index (HEPI) forecasts a 4.5% increase is necessary.

- \$14.4 million is requested for student support initiatives focused on student retention and graduation, such as tutoring, academic advising, student basic needs services (wrap around services), and behavioral & mental health, including suicide prevention.
- \$11.0 million is requested to increase campus safety services at all public higher education institutions, including New Mexico Military Institute and New Mexico's Native American institutions.
- A minimum of \$7.0 million is requested to fully fund employee benefit enhancements, such as increasing the employer share of group insurance. This request also includes fully funding increased employer costs for implementing the paid family medical leave program.,

### A Few Facts: New I&G Funding Formula Dollars Ratio to New Tuition Dollars

Each 1% of formula funding is approximately a 2.8% tuition increase.

- Each 1% of formula funding generates approximately \$7.9M for formula funded institutions.
- A 1% Base increase to I&G is approximately (\$10.4M).
- Tuition increases: each 1% tuition increase generates approximately \$2.8M.

## Compensation increases of 6% for all employees. Additional 3% targeted increase for faculty.

- We request the compensation percentage funded by the state (general fund appropriation) be increased.
- Institutions request flexibility to budget an “average” increase to address pay inequities, which includes addressing compensation for lowest paid staff.
- This request includes the additional increase to retain and attract full and part-time faculty.

### Additional Requests (Non-Recurring):

- \$10 million for continued support of the **Higher Education Endowment Fund**.
- \$15 million for a significant infusion of funding from sources outside the funding formula to support **Dual Credit** programs over a three-to-five-year period.
- \$100 million for continued funding for the **Technology Enhancement Fund** with the goal of a \$500 million permanent fund.
- \$100 million for expenditure in five fiscal years, \$20 million per year, for expenditure by community colleges, regional universities, and Native American institutions for **workforce training** including internships.
- \$11 million to provide **campus safety equipment**.
- Minimum of \$11.5 million for expanded **cybersecurity** initiatives.
- \$50 million to support **building renewal and replacement**. This includes funding for critical infrastructure, addressing critical deferred maintenance needs, building demolition, and construction cost overruns due to inflation and supply chain challenges.
- \$10 million for instruction and **general equipment renewal and replacement**.



[sfcc.edu/higher-ed-unified](https://sfcc.edu/higher-ed-unified)

UNM-Los Alamos Advisory Board Report  
January 8, 2024  
Academic Affairs

#### Faculty/Staffing Changes:

- We will be holding interviews the last week of January/first week of February for tenure-track 1.0 positions posted in the following:
  - English
  - Math
  - Physics
- We will hold first round interviews for the 0.5 FTE continuing positions up in Biology and Psychology.
- We have hired 10 new TPT faculty for spring semester classes.

#### Scheduling/Enrollments

- With enrollments up, most spring classes are doing well. We have some half-dozen classes with low enrollments and expect to cancel some of these this week.

#### Curriculum

- Our mathematics course for Engineering majors, MATH 2410 Differential Equations, was approved last month by the Faculty Senate Curriculum Committee and Faculty Senate and is being offered this spring. This will help our students who know they will transfer as Engineering majors.
- Our preliminary investigation into offering Respiratory Therapy at UNM-LA showed that offering the program would be prohibitively expensive and draw too few students to be financially viable. We are looking into alternative health care programming that fits within the UNM Health Strategic Plan.
- We have partnered with the history department at the central campus to provide a new course, Making Our Community Histories, focused on the reading and writing of native history stories, in our efforts to revitalize our dual enrollment partnership with Walatowa Charter High School on the Jemez Pueblo. The course will be funded by the Mellon Grant for expanding humanities programming. The course will be offered hybrid, with the instructor journeying from Albuquerque to Jemez Springs once a week.

#### Partnerships and Initiatives

- Our partnership with LANL in support of the NEST program has been renewed for the coming year. Classes will be offered to up to two new cohorts this fall.
- The Community and Workforce Partnerships Office is organizing a 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-LA will be electing a new Faculty Senator spring semester alongside of a new representative to the faculty senate Curriculum Committee.

#### Other

- The Studio Arts program fine arts show on December 5 was a success, with over 20 community members attending Dr. Yang's piano recital/lecture, and many more participating in the silent auction and show throughout the day. Plans are afoot for another show in the spring semester.
- This spring the Academic Services Center will be moving from its current location in the Student Center (BLDG 2) to the Learning Resource Center (BLDG 7), with the vacated space being adopted by Student Government to provide engagement space for students.

**Student Services Report  
January 2024, Regular Board Meeting**

**Enrollment and Retention**

As of January 3, Spring 2024 student Headcount and Credit Hours are significantly up compared to the same time last year. The data was measured from nine business days to the start of the term. The first day of class is Tuesday, January 16. The census date for Spring 2024 is February 2.

| <b>SPRING</b> | 2021  | 2022  | 2023  | 2024  | 1-year Difference | 1-year Percent Difference | 2023 Census Baseline – February 2 |
|---------------|-------|-------|-------|-------|-------------------|---------------------------|-----------------------------------|
| Headcount     | 678   | 925   | 748   | 937   | 189               | <b>22.4%</b>              | 1103                              |
| SCH           | 3,478 | 3,938 | 3,339 | 4,060 | 721               | <b>19%</b>                | 4891                              |

Over the last six years leading up to and coming out of the COVID pandemic, our Spring enrollment has fluctuated slightly, however, we have maintained consistency while other institutions have experienced a declining pattern. In 2022, we had a record Spring enrollment, however, we were not able to match it in 2023. Enrollment for 2024 is tracking upward and we should see a healthy percent increase at census. Additionally, over time as we have increased enrollment of students across New Mexico and worldwide, we are needing to focus resources on increasing our number of students who are enrolled in programs at UNM-Los Alamos. We are currently up 25% for this group.

| <b>Historical Census</b> | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--------------------------|------|------|------|------|------|------|
| Headcount                | 1151 | 1146 | 1093 | 1110 | 1290 | 1103 |
| SCH                      | 6065 | 5813 | 5643 | 5292 | 5798 | 4891 |

**Staffing Transitions**

Kathryn Vigil, Director of Student Affairs, is retiring and her last day will be January 31, 2024.

The position of Branch Recruitment Specialist has become vacant. The materials used in the recent search are being reposted and we will be recruiting applicants again to fill this critical position.

**January Highlights**

- College Cents Night, January 22 – We are hosting an evening informational event to inform the public about the new FAFSA, the NM Opportunity Scholarship, and Financial Literacy 101 – a tool that we purchased with Title V funds to provide personalized financial education to our students and the community.
- FAFSA Nights, Various Dates – We are providing FAFSA workshops at several schools to support families in applying for financial aid through the new process.

- Welcome Back Day, January 30 – We are setting up informational tables on campus to provide support and resources to students to help them navigate the start of the semester.
- CIC Meet and Greet, January 30 – Mentors and students are invited to connect with each other to help facilitate successful Community Internship Collaboration project matches for the Spring semester.
- NACADA Assessment Institute, January 31 – Coco Rae, Student Success Manager, will be participating in a working institute provided by the National Academic Advising Association to focus on developing and implementing a successful assessment program and evaluate the effectiveness of the processes that we currently have in place in our advising programs.

### **Graduation/Commencement**

Save the Date: Graduation will be held on Thursday, May 9, 2024, at 6:00 PM at Crossroads Bible Church in Los Alamos.



**UNM-Los Alamos Advisory Board Report  
January 8, 2024  
Business Operations**

Human Resources

Recent postings and hiring activity:

- Current job postings:
  - Director Student Affairs
  - Facilities Services Tech
  - Manager, Facility Operations
- New Hires:
  - Claudia Ress, Teacher, Adult Education, Start date: 1-2-2024
- Resignations:
  - Cameron Dreher, Branch Recruitment Specialist

Business Office

The Business Office is preparing documents for the upcoming internal FY24 projected year-end spending activity and FY25 budget documents for the upcoming budget process that start mid and late January. The results of the FY24 year-end spending activity will be shared in the March 2024 meeting.

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 5 – I&G – Revenue Summary as of 12/31/2023
- Exhibit 6 – I&G – Expenditure Summary as of 12/31/2023
- Exhibit 7 – 5-year comparison of I&G December data – Revenues/Expenditures/Transfers
- Exhibit 8 – 5-year comparison of I&G December data – Revenue Summary – Actual Dollars
- Exhibit 9 – 5-year comparison of I&G December data – Expenditure Summary – Actual Dollars
- Exhibit 10 – Gauge Charts

Revenues as of 12/31/2023 are at 48% 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 36% of total revised budgeted revenues. Expenditures as of 12/31/2023 are at 37% of revised total budgeted annual 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  
 Los Alamos Campus Wide Infrastructure - \$1,000,000

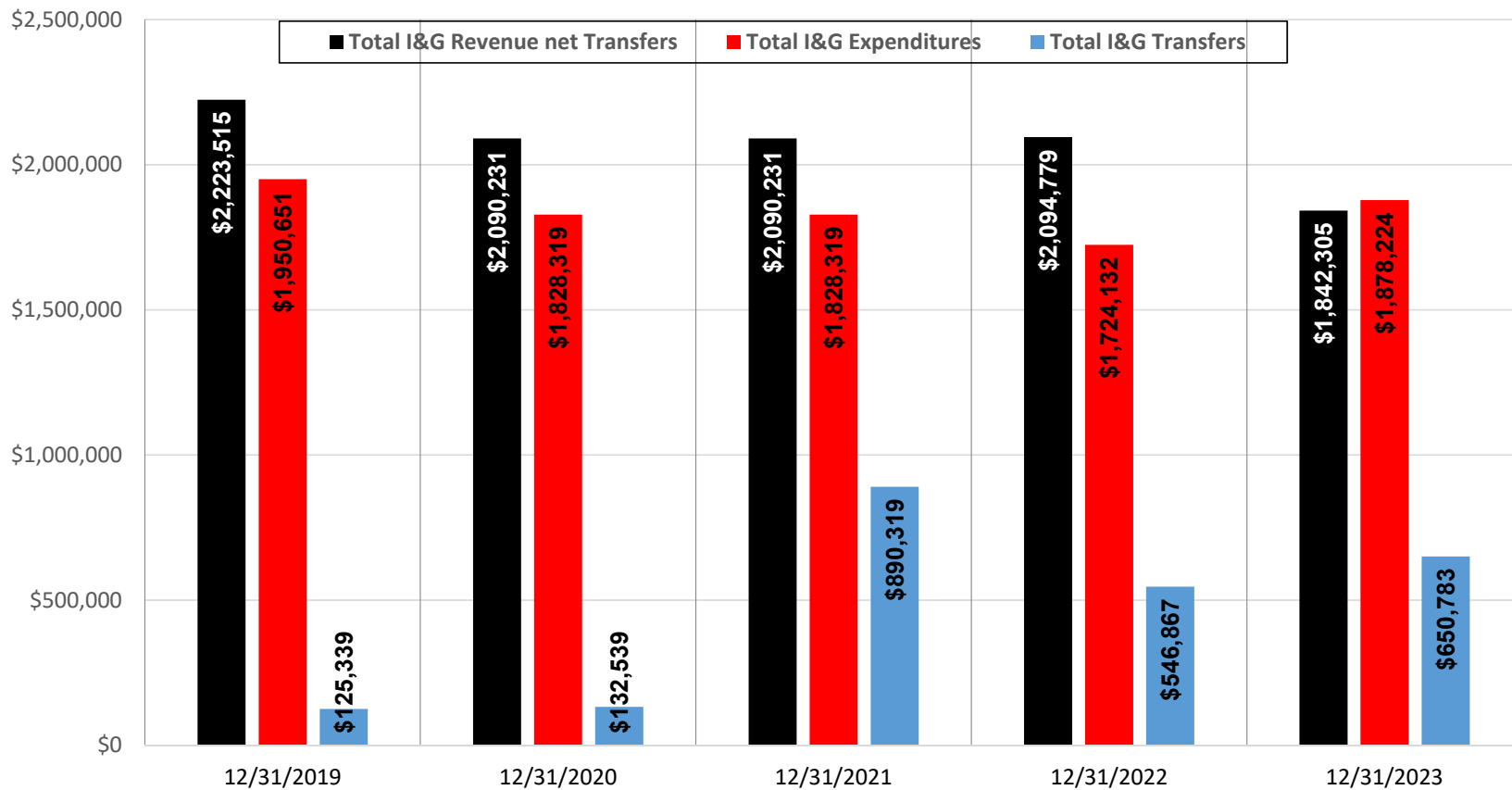
**University of New Mexico Los Alamos  
Instruction and General  
Revenue Summary  
12/31/2023**

|   | Original<br>Budget   | Revised<br>Budget    | Actuals as of<br>12-31-2023 | Over<br>(Under)       | % Realized     |
|---|----------------------|----------------------|-----------------------------|-----------------------|----------------|
| <b>Tuition</b>  |                      |                      |                             |                       |                |
| <b>Summer</b>   | \$ 100,400           | \$ 100,400           | \$ 72,515                   | \$ (27,885)           | 72.23%         |
| <b>Fall</b>   | \$ 421,940           | \$ 421,940           | \$ 396,362                  | \$ (25,578)           | 93.94%         |
| <b>Spring</b>   | \$ 448,500           | \$ 448,500           | \$ 333,808                  | \$ (114,693)          | 74.43%         |
| <b>Dual Credit (Summer, Fall, Spring)</b>             | \$ (159,300)         | \$ (159,300)         | \$ (91,137)                 | \$ 68,163             | 57.21%         |
| <b>Total Tuition</b>                                  | <b>\$ 811,540</b>    | <b>\$ 811,540</b>    | <b>\$ 711,547</b>           | <b>\$ (99,993)</b>    | <b>87.68%</b>  |
| <b>Fees</b>   |                      |                      |                             |                       |                |
| <b>Late Registration Fees</b>                         | \$ 3,500             | \$ 3,500             | \$ 1,320                    | \$ (2,180)            | 37.71%         |
| <b>Course/Curriculum Fees</b>                         | \$ 229,734           | \$ 229,734           | \$ 104,580                  | \$ (125,154)          | 45.52%         |
| <b>Print Management Fee</b>                           | \$ 18,000            | \$ 18,000            | \$ 19,185                   | \$ 1,185              | 106.58%        |
| <b>Library Fines</b>                                  | \$ -                 | \$ -                 | \$ -                        | \$ -                  | 0.00%          |
| <b>Facility Usage</b>                                 | \$ 50,000            | \$ 50,000            | \$ 3,689                    | \$ (46,311)           | 7.38%          |
| <b>Misc Fees</b>                                      | \$ 100               | \$ 100               | \$ 329                      | \$ 229                | 328.75%        |
| <b>Course Change Fees</b>                             | \$ -                 | \$ -                 | \$ -                        | \$ -                  | 0.00%          |
| <b>Total Fees</b>                                     | <b>\$ 301,334</b>    | <b>\$ 301,334</b>    | <b>\$ 129,103</b>           | <b>\$ (172,231)</b>   | <b>42.84%</b>  |
| <b>Total Tuition and Fees</b>                         | <b>\$ 1,112,874</b>  | <b>\$ 1,112,874</b>  | <b>\$ 840,650</b>           | <b>\$ (272,224)</b>   | <b>75.54%</b>  |
| <b>State Appropriation (w/High Skills allocation)</b> | <b>\$ 2,335,433</b>  | <b>\$ 2,335,433</b>  | <b>\$ 1,022,356</b>         | <b>\$ (1,313,077)</b> | <b>43.78%</b>  |
| <b>Local Appropriation</b>                            | <b>\$ 1,560,000</b>  | <b>\$ 1,560,000</b>  | <b>\$ 511,855</b>           | <b>\$ (1,048,145)</b> | <b>32.81%</b>  |
| <b>Other Sources for Instruction and General</b>      |                      |                      |                             |                       |                |
| <b>Community Education</b>                            | \$ 90,640            | \$ 90,640            | \$ 4,816                    | \$ (85,825)           | 5.31%          |
| <b>Other</b>  | \$ 68,000            | \$ 68,000            | \$ 113,411                  | \$ 45,411             | 166.78%        |
| <b>Total Instruction and General Revenue</b>          | <b>\$ 5,166,947</b>  | <b>\$ 5,166,947</b>  | <b>\$ 2,493,088</b>         | <b>\$ (2,673,859)</b> | <b>48.25%</b>  |
| <b>Change in Fund Balance</b>                         | <b>\$ 527,138.00</b> | <b>\$ 527,138.00</b> | <b>\$ -</b>                 |                       |                |
| <b>Total Instruction and General Transfers</b>        | <b>\$ (611,000)</b>  | <b>\$ (611,000)</b>  | <b>\$ (650,783)</b>         | <b>\$ (39,783)</b>    | <b>106.51%</b> |
| <b>Total I&amp;G Revenue net Transfers</b>            | <b>\$ 5,083,085</b>  | <b>\$ 5,083,085</b>  | <b>\$ 1,842,305</b>         | <b>\$ (2,713,642)</b> | <b>36.24%</b>  |

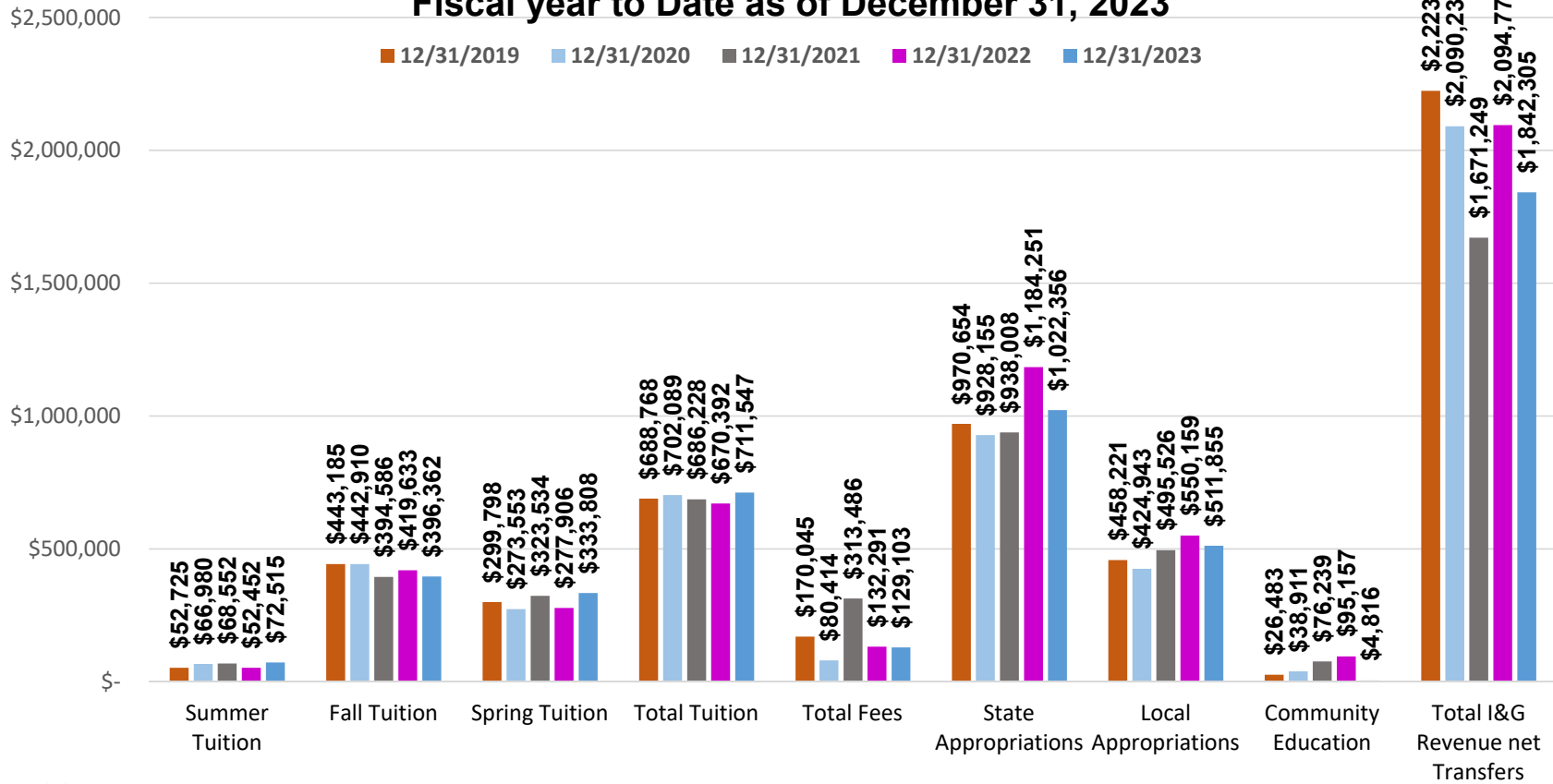
**University of New Mexico Los Alamos**  
**Instruction and General**  
**Expenditure Summary**  
**12/31/2023**

|  | Original<br>Budget  | Revised<br>Budget   | Actuals as of<br>12-31-2023 | Budget<br>Balance   | % Expended    |
|--|---------------------|---------------------|-----------------------------|---------------------|---------------|
| <b>Instruction Expenditures</b>              |                     |                     |                             |                     |               |
| Academic Instruction                         | \$ 578,992          | \$ 690,069          | \$ 283,079                  | \$ 406,990          | 41.02%        |
| Course/Curriculum                            | \$ 15,813           | \$ 15,813           | \$ 1,165                    | \$ 14,648           | 7.37%         |
| Vocational/Technical Instruction             | \$ 431,564          | \$ 273,837          | \$ 18,210                   | \$ 255,627          | 6.65%         |
| Course/Curriculum                            | \$ 16,677           | \$ 16,677           | \$ 3,834                    | \$ 12,843           | 22.99%        |
| Summer Session                               | \$ 86,000           | \$ 86,000           | \$ 44,360                   | \$ 41,640           | 51.58%        |
| Community Education                          | \$ 105,640          | \$ 106,552          | \$ 12,346                   | \$ 94,206           | 11.59%        |
| Fringe Benefits                              | \$ 242,919          | \$ 242,919          | \$ 88,104                   | \$ 154,815          | 36.27%        |
| <b>Total Instruction</b>                     | <b>\$ 1,477,605</b> | <b>\$ 1,431,867</b> | <b>\$ 451,097</b>           | <b>\$ 980,770</b>   | <b>31.50%</b> |
| <b>Academic Support Expenditures</b>         |                     |                     |                             |                     |               |
| Libraries                                    | \$ 79,960           | \$ 79,960           | \$ 44,705                   | \$ 35,255           | 55.91%        |
| Academic Administration                      | \$ 525,666          | \$ 525,666          | \$ 236,780                  | \$ 288,886          | 45.04%        |
| Course/Curriculum                            | \$ 180,174          | \$ 180,174          | \$ 44,193                   | \$ 135,981          | 24.53%        |
| Fringe Benefits                              | \$ 219,311          | \$ 219,311          | \$ 94,109                   | \$ 125,202          | 42.91%        |
| <b>Total Academic Support</b>                | <b>\$ 1,005,111</b> | <b>\$ 1,005,111</b> | <b>\$ 419,787</b>           | <b>\$ 585,324</b>   | <b>41.77%</b> |
| <b>Student Services Expenditures</b>         |                     |                     |                             |                     |               |
| Student Services Administration              | \$ 189,035          | \$ 211,395          | \$ 76,027                   | \$ 135,368          | 35.96%        |
| Counseling and Career Guidance               | \$ 50,772           | \$ 50,772           | \$ 17,271                   | \$ 33,501           | 34.02%        |
| Financial Aid                                | \$ 42,530           | \$ 42,530           | \$ 19,703                   | \$ 22,827           | 46.33%        |
| Student Records                              | \$ 216,573          | \$ 216,573          | \$ 97,350                   | \$ 119,223          | 44.95%        |
| Fringe Benefits                              | \$ 158,683          | \$ 158,683          | \$ 73,068                   | \$ 85,615           | 46.05%        |
| <b>Total Student Services</b>                | <b>\$ 657,593</b>   | <b>\$ 679,953</b>   | <b>\$ 283,419</b>           | <b>\$ 396,534</b>   | <b>41.68%</b> |
| <b>Institutional Support Expenditures</b>    |                     |                     |                             |                     |               |
| Executive Dir Office                         | \$ 260,662          | \$ 284,040          | \$ 132,017                  | \$ 152,023          | 46.48%        |
| Business Operations                          | \$ 352,602          | \$ 352,602          | \$ 147,999                  | \$ 204,603          | 41.97%        |
| Administrative Services                      | \$ 25,637           | \$ 25,637           | \$ 2,805                    | \$ 22,832           | 10.94%        |
| Course/Curriculum                            | \$ 14,070           | \$ 14,070           | \$ -                        | \$ 14,070           | 0.00%         |
| Logistics                                    | \$ 366,891          | \$ 366,891          | \$ 114,226                  | \$ 252,665          | 31.13%        |
| Community Relations                          | \$ 74,165           | \$ 74,165           | \$ 26,828                   | \$ 47,337           | 36.17%        |
| Fringe Benefits                              | \$ 252,274          | \$ 252,274          | \$ 125,951                  | \$ 126,323          | 49.93%        |
| <b>Total Institutional Support</b>           | <b>\$ 1,346,301</b> | <b>\$ 1,369,679</b> | <b>\$ 549,826</b>           | <b>\$ 819,853</b>   | <b>40.14%</b> |
| <b>Physical Plant Expenditures</b>           |                     |                     |                             |                     |               |
| Custodial                                    | \$ 370,636          | \$ 370,636          | \$ 99,055                   | \$ 271,581          | 26.73%        |
| Utilities and Risk Management                | \$ 125,734          | \$ 125,734          | \$ 59,803                   | \$ 65,931           | 47.56%        |
| Fringe Benefits                              | \$ 70,105           | \$ 70,105           | \$ 15,239                   | \$ 54,866           | 21.74%        |
| <b>Total Physical Plant</b>                  | <b>\$ 566,475</b>   | <b>\$ 566,475</b>   | <b>\$ 174,096</b>           | <b>\$ 392,379</b>   | <b>30.73%</b> |
| <b>Total Instruction and General Expense</b> | <b>\$ 5,053,085</b> | <b>\$ 5,053,085</b> | <b>\$ 1,878,224</b>         | <b>\$ 3,174,861</b> | <b>37.17%</b> |

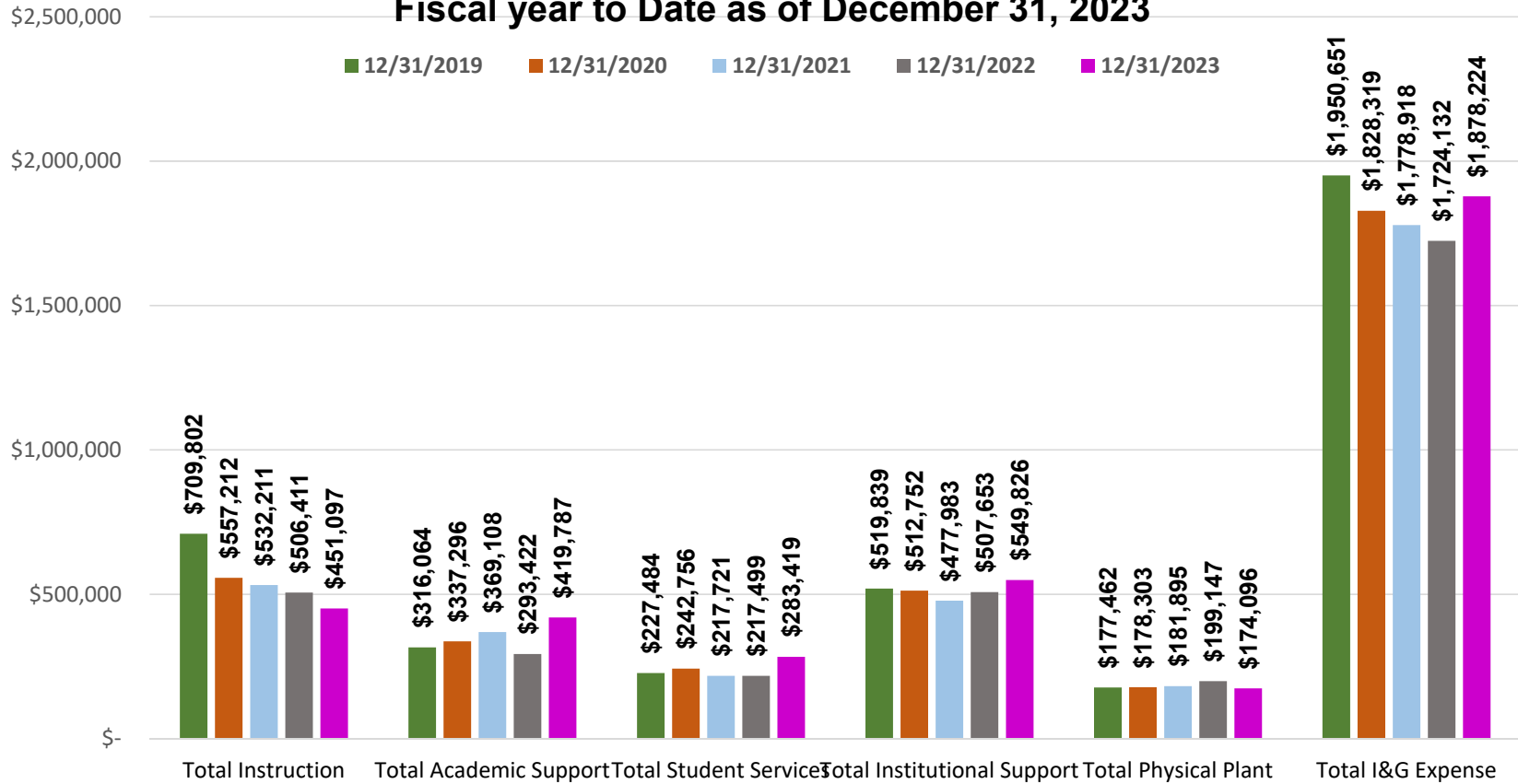
## Instruction and General Consolidated Revenues / Expenditures Fiscal year to Date as of December 31, 2023



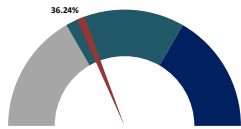
## Instruction and General Revenue Summary – Actual Dollars Fiscal year to Date as of December 31, 2023



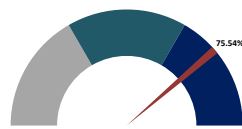
## Instruction and General Expenditure Summary – Actual Dollars Fiscal year to Date as of December 31, 2023



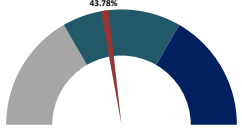
FY23 Revenue - Net Transfers (Actuals to Budget)



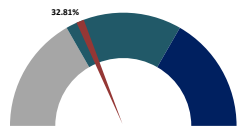
FY23 Tuition and Fees (Actuals to Budget)



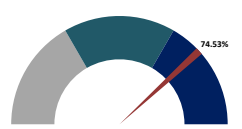
FY23 State Appropriations (Actuals to Budget)



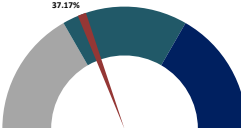
FY23 Local Appropriations (Actuals to Budget)



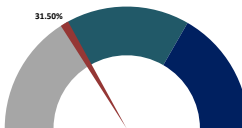
FY23 Other Sources (Actuals to Budget)



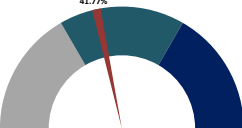
FY23 Total I&G Expense (Actuals to Budget)



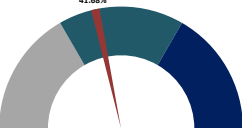
FY23 Instruction Expense (Actuals to Budget)



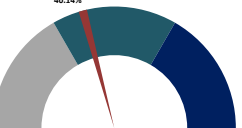
FY23 Academic Support Expense (Actuals to Budget)



FY23 Student Services Expense (Actuals to Budget)



FY23 Institutional Support Expense (Actuals to Budget)



FY23 Physical Plant Expense (Actuals to Budget)

