



The University of New Mexico-Gallup
Local Advisory Board

Meeting Agenda & Packet
January 16, 2024



Office of the Chancellor

UNM-GALLUP LOCAL ADVISORY BOARD MEETING

Tuesday, January 16, 2024 | 4:00 p.m.

Gurley Hall 1216A, 705 Gurley Ave, Gallup, NM 87301

2D video and voice on <https://unm.zoom.us/j/98883912764>

One tap mobile +17193594580,, 98883912764# US

AGENDA:

- I. Call to Order | Mr. Ralph Richards, Chair
 - A. Confirmation of a Quorum
 - B. Adoption of the Agenda

- II. Oath of Office | Gallup Magistrate Court Presiding Judge Cynthia C. Sanders
Jvanna L. Hanks II – Position 3 Term to December 31, 2027
Raymond D. Calderon – Position 4 Term to December 31, 2027
Rebecca Apel – Position 5 Term to December 31, 2027

- III. ACTION ITEM | Vote to Approve Minutes: November 21, 2023

- IV. Public Comments Related to Items on the Agenda (Limit: 3 minutes per speaker)
All speakers must sign in with the recording secretary at tgriego2003@unm.edu

- V. Comments from Faculty and Staff Constituents
 - A. Faculty Assembly | Dr. Keri Stevenson
 - B. Staff Council | Tina Griego
 - C. Public Relations | Richard Reyes

- VI. Comments from Local Advisory Board Members Related to Items on the Agenda

- VII. Chair's Report | Mr. Ralph Richards

- VIII. Executive Team's Report
 - Chancellor | Dr. Sabrina Ezzell
 - A. Legislative session
 - B. Gallup McKinley County Day – Wednesday January 24th, 2024
 - C. Meet with Governor – Thursday, January 25th, 2024
 - D. Capital Projects
 - E. Strategic planning listening sessions

 - Dean of Instruction | Professor John Zimmerman
 - A. Academic Affairs update

 - Director of Student Affairs | Ms. Jayme McMahan
 - A. Student Affairs update



Office of the Chancellor

Director of Business Operations | Mr. Robert Griego

A. UNMG Campus Summary of Current and Plant Fund Report: Period 6

IX. New Business | Mr. Ralph Richards, Chair

A. Local Advisory Board Orientation

i. Schedule date/time – Location UNMG

ii. Orientation packet will include: Bylaws, Code of Ethics, Operating Agreement

X. Old Business | Mr. Ralph Richards, Chair

XI. Public Comments Not Related to Items on the Agenda (Limit: 3 minutes per speaker)

All speakers must sign in with recording secretary at tgriego2003@unm.edu

XII. Comments from Local Advisory Board Members Not Related to Items on the Agenda

XIII. Adjourn

If you are an individual with a disability in need of a reader, amplifier, qualified language interpreter, or any other form of auxiliary aid or service to attend or participate in the meeting, please contact the Chancellor's Office tgriego2003@unm.edu as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Chancellor's Office if a summary or other type of accessible format is needed.

UNM-GALLUP ADVISORY BOARD MINUTES

Tuesday, November 21, 2023 | 4:00 P.M. | Gurley Hall 1216A

UNM-GALLUP LOCAL BOARD:

Ralph Richards	Present
Teri Garcia	Absent
Becky Apel	Present
Chris Vian	Present
Johnty Cresto	Present

UNM-GALLUP STAFF & GUESTS:

John Zimmerman, Dean of Instruction
Richard Reyes, Public Relations Specialist
Renaldo Fowler, Sr. Web Designer
Tina Griego, Executive Admin. Assistant
Matthew Mingus, FAHSS Division Chair
Frank Sanchez, Staff Council President
Dr. Robert Hunter, CEO Middle College High School
Raymond Calderon - guest

AGENDA ITEM I: CALL TO ORDER

Chair Ralph Richards called the November 21st, 2023 regular meeting of the UNM-Gallup Local Advisory Board to order at 4:04 PM with roll call. A quorum was present.

Motion was made by Board Member Vian to approve the UNM-Gallup Local Advisory Board Agenda as presented. Motion was seconded by Board Member Apel and approved by unanimous roll call vote at 4:04 PM.

AGENDA ITEM II:

VOTE TO APPROVE MINUTES

Motion was made by Board Member Apel to approve the September 19, 2023 Board Regular meeting minutes as presented. Motion was seconded by Board Member Cresto and approved by unanimous roll call vote at 4:05 PM.

AGENDA ITEM III:

PUBLIC COMMENTS

None

AGENDA ITEM IV:

COMMENTS FROM STUDENT, FACULTY & STAFF CONSTITUENCIES

Faculty Assembly: Keri Stevenson, Faculty Assembly President was not present. No report was given, but a written report was included in the packet.

Staff Council: Frank Sanchez, Staff Council President presented a verbal report at the meeting. Staff Council Wellness Committee along with Main Campus Wellness hosted a Wellness Day at UNMG earlier this month on the 9th. They did a QPR training, Suicide Awareness, an exercise class in the gym and had games/music along with lunch. This was open to all staff, faculty and students, as SHACK was in attendance. It was a great event for a first-time collaboration. We will do this at least annually. Next time we will include health screenings, Pet therapy, etc. possibly a vendor/health fair. Participation was lightly attended so we will do more outreach, flyers, etc. for better participation next time.

Public Relations: Richard Reyes, Public Relations Specialist presented a verbal report. PR has created a new newsletter on campus which is put out to students, staff and faculty. We are hitting the advertising hard for the Spring 2024 semester, as well as adjunct hiring and a few ads for our upcoming Holiday in New Mexico event. Our new Sr. Web Designer is helping out with all of this. The Holiday in NM Committee decorated yesterday and that was a lot of fun. We can't do this without the help of our Facilities Maintenance Department. As usual, we will have Santa, the Gallup Fire Dept. will help him arrive. Lobo Louie will be here as well. This year we will have The Grinch with us and our live entertainment will be Antonio Reyna, Mariachi singer. Event will be from 5:30 – 7:30 pm. The performance with Antonio Reyna will be from 8:00 pm – 9:00 pm.

AGENDA ITEM V:

COMMENTS FROM LOCAL ADVISORY BOARD MEMBERS RELATED TO ITEMS ON AGENDA

Board Member Vian asked what Faculty Assembly means by “providing clarity in their syllabi” and Dean Zimmerman stated that it has to do with student’s GPA and whether they are registered, dropped, failed, etc. as this affects their academic standing in different ways. Giving this in a syllabi helps with clear policies.

Chairman Richards asked if we have hired a Grant writer for UNM-Gallup. Per Dean Zimmerman, we are sharing a Grant writer with UNM campus, as well as an Institutional Researcher. The Grant writer will also be shared with Taos This is working out very well.

Chairman Richards suggested we ask Rehoboth Choir for next year’s Holiday in New Mexico event. He also encouraged everyone to attend this year’s event on 12/7/23.

Board Member Apel had a question regarding the Nursing degree program at UNMG, as she had a student who was not able to pass her nursing test. What type of support do we have for our students who struggle with passing licensure tests? Per Dean Zimmerman, this is a concern of faculty and the Chancellor, so we have an ibest position that will be filled soon. This person will work very closely with students on their courses they are taking, but also on the test taking piece at the end. They will focus on their success.

Board Member Vian asked what the state of the Student Government is at this time. Dean Zimmerman stated that Student Affairs Director, Jayme McMahon is still in the process of hiring a Student Activities & Recreation person. Their primary focus will be to work with student clubs and ensuring quality student activities on campus.

Board Member Vian asked in regards to the Pathway needs and funding, what communication are you having with PED? Per Dean Zimmerman, there are no conversations happening with PED, only with GMCS District at this point on their pathway needs due to the dual credit piece. Board Member Vian suggested reaching out to Career & College Readiness because they control the money for Pathways Projects. This would be a great partnership.

AGENDA ITEM VI:

CHAIR’S REPORT

- A. Thank you to Mr. Cresto and Mrs. Garcia, as this is their last official meeting for serving as UNM-Gallup Board Members for the years of dedication. Congratulations to Becky on winning a position on the Board again.

- B. Gallup McKinley Day – 1/24/24: There has been some concern over breaking up the dates between Gallup McKinley Day, UNM Day and Higher Education Day. Chancellor Ezzell will look further into this at the next Gallup McKinley Day meeting. The Banquet dinner is scheduled for 1/24/24.

AGENDA ITEM VII:

CHANCELLOR'S REPORT

Chancellors Report | Dr. Sabrina Ezzell – given by John Zimmerman

- A. McKinley Academy Building - The UNM Board of Regents approved the construction of the building and the first planning meeting was held on 11/7/23. First step in the process is identifying an architect.
- B. Strategic Planning Listening Sessions – These have been scheduled for 11/30/23 in-person and 12/1/23 via zoom. The community is invited to participate in the session of 11/30/23 at 6pm in GH1124.

Dean of Instruction | Mr. John Zimmerman, Dean of Instruction

- A. Site Visit with GMCS – Dean Zimmerman went with the GMCS team to Kansas City to visit a Pathway High Schools. This was to meet others who collaborate with local high schools for career initiatives. They also visited a ECA school (Early College Academy) We serve over 700 students, so we see very different challenges and the expectations are very challenging. Our High School partners are great and we can definitely grow.
- B. Outgoing Board Members – Dean Zimmerman thanked Board Member Cresto for his service to UNM-Gallup as a Local Advisory Board Member and presented him with a gift from UNMG.

Student Affairs | Jayme McMahon, Director of Student Affairs – given by John Zimmerman

- A. Enrollment – Increased substantially since last year. Jayme and her team have pushed for students to start enrollment earlier and we are seeing the benefits of this. Division Chairs and faculty have collaborated well to make the schedules accessible to the students.

Business Operations | Mr. Robert Griego, Director of Business Operations – given by John Zimmerman

- A. Robert Griego submitted the UNM-Gallup Summary of Current and Plant Fund Report 2023 Period 4 reports for the Board Packet for review. Dean Zimmerman's comment on Mr. Griego's behalf was that we are on trend for this time of year.

AGENDA ITEM VIII:

NEW BUSINESS

- A. Newly Elected Board Members: New Board Members will be joining us in January and we have the Judge scheduled for the swearing in of these members. Welcome and congratulations to Raymond Calderon who is in attendance today. Welcome to Jvanna Hanks as well.

AGENDA ITEM IX:
OLD BUSINESS

None

AGENDA ITEM IX:
PUBLIC COMMENTS NOT RELATED TO ITEMS ON THE AGENDA

Dr. Robert Hunter, CEO of Middle College High School gave an update on the new building being built. The trenches are currently being dug for the utilities. Target projection is Fall 2024.

AGENDA ITEM X:
COMMENTS FROM LOCAL ADVISORY BOARD MEMBERS NOT RELATED TO ITEMS ON THE AGENDA

Board Member Vian stated that Gallup just passed the ordinance for Elections to align the odd year elections with the even year elections and what the Board's position is on this. Per Chairman Richards, this is not a good thing due to the fact that it curbs the results of the election. Board Member Apel also commented that it seems like the good thing about it is that we would more than likely get a stronger turn out. Board Member Vian also pointed out with this new ordinance that any candidate will only be able to be on the ballot for one election position, and not be eligible for more than that, as in the past.

A New Board Member Orientation Meeting will happen in February 2024 with Officer elections in either March or April.

AGENDA ITEM XII:
ADJOURN

Motion to adjourn meeting was made by Board Member Cresto. Motion was seconded by Board Member Apel and approved by unanimous roll call vote. Meeting adjourned at 4:53 pm.

Next Board meeting to be held on Tuesday, 1/16/24 at 4:00 pm in the Executive Conference Room.

Ralph Richards, Chair

Becky Apel, Secretary

**Faculty Assembly President's Report, Dr. Keri Stevenson
January 2024**

Faculty are discussing:

- Ways to increase attendance at faculty professional development sessions.
- Syllabus language and policies.

Faculty leadership will:

- Continue monthly Zoom meetings of the Ops Committee (last meeting: January 8th, 2024).
- Continue hybrid monthly meetings with the executive team in the spring semester.
- Continue attendance at the monthly College Council meetings (President only) on the third Wednesday of each month.
- Continue monthly Faculty Assembly meetings (last meeting: January 12th, 2024).

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	16,466,844	154,900	16,466,844	0	8,477,496.29	.00
	Student Social and Cultural Ex 15	64,000	0	64,000	0	59,593.51	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	115,790	1,860,000	115,790	0	81,427.00	.00
	Student Aid Ex 19	0	0	0	0	15,946.08	.00
	Auxiliaries Ex 20	669,338	0	669,338	0	423,930.29	.00
Subtotal Current Funds		17,315,972	2,139,900	17,315,972	0	9,058,393.17	.00
TOTAL Revenues		17,315,972	2,139,900	17,315,972	0	9,058,393.17	.00
Beginning Balance	Instruction and General	6,635,385	0	0	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	116,307	0	0	0	195,343.75	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	415,426	0	0	0	418,132.14	.00
	Internal Services Ex 18	(161)	0	0	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	0	0	508,546.88	.00
	Auxiliaries Ex 20	81,082	0	0	0	(212,231.06)	.00
Subtotal Current Funds		7,641,272	0	0	0	7,916,955.04	.00
TOTAL Beginning Balance		7,641,272	0	0	0	7,916,955.04	.00
Total Available	Instruction and General	23,102,229	154,900	16,466,844	0	15,474,343.71	.00
	Student Social and Cultural Ex 15	180,307	0	64,000	0	254,937.26	.00
	Research Ex 16	0	125,000	0	0	2,936.53	.00
	Public Service Ex 17	531,216	1,860,000	115,790	0	499,559.14	.00
	Internal Services Ex 18	(161)	0	0	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	0	0	524,492.96	.00
	Auxiliaries Ex 20	750,420	0	669,338	0	211,699.23	.00
Subtotal Current Funds		24,957,244	2,139,900	17,315,972	0	16,975,348.21	.00
TOTAL Total Available		24,957,244	2,139,900	17,315,972	0	16,975,348.21	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 06	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,594,223	154,900	15,599,482	0	7,273,007.62	.00
	Student Social and Cultural Ex 15	64,000	0	70,352	0	52,441.35	.00
	Research Ex 16	0	125,000	2,000	0	2,027.66	.00
	Public Service Ex 17	115,790	1,860,000	115,790	0	70,526.19	.00
	Internal Services Ex 18	1,500	0	1,500	0	726.64	.00
	Student Aid Ex 19	100,000	0	100,000	0	116,559.29	.00
	Auxiliaries Ex 20	627,638	0	627,638	0	512,488.87	.00
Subtotal Current Funds		16,503,151	2,139,900	16,516,762	0	8,027,777.62	.00
TOTAL Expenditures		16,503,151	2,139,900	16,516,762	0	8,027,777.62	.00
Transfers	Instruction and General	(872,621)	0	(1,101,249)	0	(973,565.00)	.00
	Research Ex 16	0	0	2,000	0	1,999.86	.00
	Internal Services Ex 18	1,500	0	1,500	0	.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	50,713.36	.00
	Auxiliaries Ex 20	(41,700)	0	191,068	0	232,768.00	.00
Subtotal Current Funds		(812,821)	0	(806,681)	0	(688,083.78)	.00
TOTAL Transfers		(812,821)	0	(806,681)	0	(688,083.78)	.00
Ending Balance	Instruction and General	6,635,385	0	(233,887)	0	7,227,771.09	.00
	Student Social and Cultural Ex 15	116,307	0	(6,352)	0	202,495.91	.00
	Research Ex 16	0	0	0	0	2,908.73	.00
	Public Service Ex 17	415,426	0	0	0	429,032.95	.00
	Internal Services Ex 18	(161)	0	0	0	6,652.74	.00
	Student Aid Ex 19	393,233	0	0	0	458,647.03	.00
	Auxiliaries Ex 20	81,082	0	232,768	0	(68,021.64)	.00
Subtotal Current Funds		7,641,272	0	(7,471)	0	8,259,486.81	.00
TOTAL Ending Balance		7,641,272	0	(7,471)	0	8,259,486.81	.00
Total Expenditures, Transfers and Balances		24,957,244	2,139,900	17,315,972	0	16,975,348.21	.00

**Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,546,520	0	2,546,520	0	2,261,066	0
	STATE APPROPRIATIONS	11,586,702	0	11,586,702	0	5,956,704	0
	LOCAL APPROPRIATIONS	2,115,722	0	2,115,722	0	109,468	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	0	0	0
	STATE GRANTS AND CONTRACTS	0	72,705	0	0	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
	SALES AND SERVICES	4,900	0	4,900	0	15,649	0
	OTHER SOURCES	213,000	0	213,000	0	134,608	0
Total Revenues		16,466,844	154,900	16,466,844	0	8,477,495	0
Beginning Balance	RESERVES	6,635,385	0	0	0	6,996,847	0
Total Available		23,102,229	154,900	16,466,844	0	15,474,342	0
Expenditures	INSTRUCTION	8,606,522	69,031	8,699,132	0	4,017,555	0
	ACADEMIC SUPPORT	1,462,698	38,164	1,466,838	0	701,888	0
	STUDENT SERVICES	1,363,038	47,705	1,293,682	0	590,432	0
	INSTITUTIONAL SUPPORT	2,302,119	0	2,279,984	0	1,119,988	0
	OPERATION AND MAINTENANCE OF PLANT	1,859,846	0	1,859,846	0	843,145	0
Total Expenditures		15,594,223	154,900	15,599,482	0	7,273,008	0
Transfers (IN) or OUT	TRANSFERS	872,621	0	1,101,249	0	973,565	0
Ending Balance		6,635,385	0	-233,887	0	7,227,769	0

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	7,815,355	0	8,188,887	0	8,477,496.29	.00
	Student Social and Cultural Ex 15	49,590	0	54,019	0	59,593.51	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	22,550	0	85,427	0	81,427.00	.00
	Internal Services Ex 18	0	0	7,009	0	.00	.00
	Student Aid Ex 19	15,210	0	15,852	0	15,946.08	.00
	Auxiliaries Ex 20	313,143	0	355,031	0	423,930.29	.00
Subtotal Current Funds		8,215,848	0	8,706,225	0	9,058,393.17	.00
TOTAL Revenues		8,215,848	0	8,706,225	0	9,058,393.17	.00
Beginning Balance	Instruction and General	8,227,480	0	6,585,385	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	179,092	0	167,128	0	195,343.75	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	427,851	0	415,926	0	418,132.14	.00
	Internal Services Ex 18	(13,149)	0	(161)	0	7,379.38	.00
	Student Aid Ex 19	361,808	0	393,233	0	508,546.88	.00
	Auxiliaries Ex 20	108,764	0	81,082	0	(212,231.06)	.00
Subtotal Current Funds		9,291,846	0	7,642,593	0	7,916,955.04	.00
TOTAL Beginning Balance		9,291,846	0	7,642,593	0	7,916,955.04	.00
Total Available	Instruction and General	16,042,835	0	14,774,272	0	15,474,343.71	.00
	Student Social and Cultural Ex 15	228,682	0	221,147	0	254,937.26	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	450,401	0	501,353	0	499,559.14	.00
	Internal Services Ex 18	(13,149)	0	6,848	0	7,379.38	.00
	Student Aid Ex 19	377,018	0	409,084	0	524,492.96	.00
	Auxiliaries Ex 20	421,907	0	436,113	0	211,699.23	.00
Subtotal Current Funds		17,507,694	0	16,348,817	0	16,975,348.21	.00
TOTAL Total Available		17,507,694	0	16,348,817	0	16,975,348.21	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	6,173,068	0	6,626,500	0	7,273,007.62	.00
	Student Social and Cultural Ex 15	13,389	0	23,127	0	52,441.35	.00
	Research Ex 16	0	0	0	0	2,027.66	.00
	Public Service Ex 17	28,425	0	45,685	0	70,526.19	.00
	Internal Services Ex 18	1,959	0	1,362	0	726.64	.00
	Student Aid Ex 19	77,570	0	106,080	0	116,559.29	.00
	Auxiliaries Ex 20	280,065	0	323,548	0	512,488.87	.00
Subtotal Current Funds		6,574,476	0	7,126,302	0	8,027,777.62	.00
TOTAL Expenditures		6,574,476	0	7,126,302	0	8,027,777.62	.00
Transfers	Instruction and General	(3,235,383)	0	(693,591)	0	(973,565.00)	.00
	Research Ex 16	0	0	0	0	1,999.86	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Internal Services Ex 18	16,748	0	0	0	.00	.00
	Student Aid Ex 19	1,464	0	1,532	0	50,713.36	.00
	Auxiliaries Ex 20	0	0	0	0	232,768.00	.00
Subtotal Current Funds		(3,217,171)	0	(692,059)	0	(688,083.78)	.00
TOTAL Transfers		(3,217,171)	0	(692,059)	0	(688,083.78)	.00
Ending Balance	Instruction and General	6,634,383	0	7,454,181	0	7,227,771.09	.00
	Student Social and Cultural Ex 15	215,293	0	198,019	0	202,495.91	.00
	Research Ex 16	0	0	0	0	2,908.73	.00
	Public Service Ex 17	421,976	0	455,668	0	429,032.95	.00
	Internal Services Ex 18	1,641	0	5,486	0	6,652.74	.00
	Student Aid Ex 19	300,912	0	304,536	0	458,647.03	.00
	Auxiliaries Ex 20	141,842	0	112,566	0	(68,021.64)	.00
Subtotal Current Funds		7,716,047	0	8,530,456	0	8,259,486.81	.00
TOTAL Ending Balance		7,716,047	0	8,530,456	0	8,259,486.81	.00
Total Expenditures, Transfers and Balances		17,507,694	0	16,348,818	0	16,975,348.21	.00

**Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 06		PERIOD 06		PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,052,628	0	2,159,612	0	2,261,066	0
	STATE APPROPRIATIONS	4,587,052	0	5,417,000	0	5,956,704	0
	LOCAL APPROPRIATIONS	564,291	0	526,671	0	109,468	0
	FEDERAL GRANTS AND CONTRACTS	472,294	0	0	0	0	0
	STATE GRANTS AND CONTRACTS	8,955	0	8,083	0	0	0
	SALES AND SERVICES	21,770	0	4,704	0	15,649	0
	OTHER SOURCES	108,366	0	72,817	0	134,608	0
Total Revenues		7,815,356	0	8,188,887	0	8,477,495	0
Beginning Balance	RESERVES	8,227,480	0	6,585,385	0	6,996,847	0
Total Available		16,042,836		14,774,272		15,474,342	
Expenditures	INSTRUCTION	3,503,489	0	3,690,397	0	4,017,555	0
	ACADEMIC SUPPORT	582,248	0	586,559	0	701,888	0
	STUDENT SERVICES	485,074	0	568,502	0	590,432	0
	INSTITUTIONAL SUPPORT	938,802	0	1,048,824	0	1,119,988	0
	OPERATION AND MAINTENANCE OF PLANT	663,456	0	732,217	0	843,145	0
Total Expenditures		6,173,069	0	6,626,499	0	7,273,008	0
Transfers (IN) or OUT	TRANSFERS	3,235,383	0	693,591	0	973,565	0
Ending Balance		6,634,384	0	7,454,182	0	7,227,769	0