



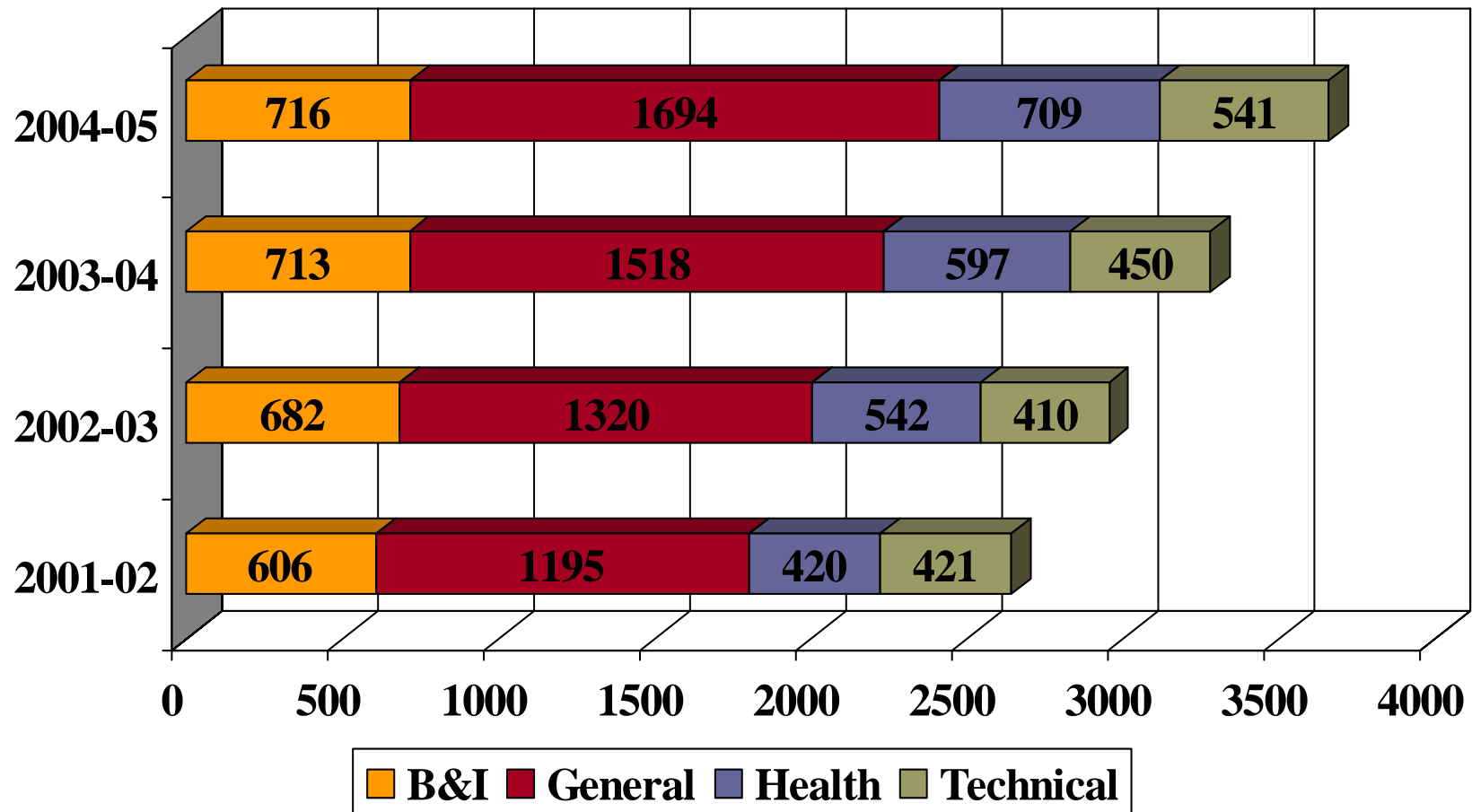
Approval of 2006-07 Operating Budget

Dona Ana Branch Community College

ADVISORY BOARD

May 4, 2006

Annual FTE Enrollment by Division



I&G Workload for FY 2006-07

HED Base Funding Formula

- Total Workload Adjustment of \$1,843,036
- Reduced by Tuition and Tax Levy Revenue Credits of \$763,450
- Add Transfers and Tuition Changes of \$175,569
- Equals a Dollar Change in State Appropriation of **\$1,255,155**

Funding Category	Basis	Amount
Instruction/ Academic Support/ Institutional Support	Student Credit Hours SCH	\$1,690,489
Student Services	Head-count	\$163,433
Physical Plant	Square Feet	\$0

I&G Base Formula Factors for 2005-06

- Instruction / Support Grid - Lower Level per Student Credit Hour (SCH)
 - Tier 1 \$117.83 (General)
 - Tier 2 \$176.04 (Technical & Industry)
 - Tier 3 \$283.81 (Health)
- Student Services
 - \$353.75 per Student Headcount, Fall Semester
- Physical Plant
 - \$3.87 per Gross Square Foot (GSF)

Instruction Formula Funding Analysis

Comparison with 2004-05 Expenditures assuming No Two Year Funding Lag

Division	Formula	Expenditure	Differ	Percent
B& I	\$1,989.4	\$2,242.5	(\$253.0)	-12.7%
General	\$4,645.8	\$3,371.7	\$1,274. 1	+27.4%
Health	\$3,892.2	\$2,862.4	\$1,029. 7	+26.5%
Technical	\$1,970.2	\$2,261.2	(\$291.0)	-14.8%
Overall	\$12,497.7	\$10,737.8	\$1,759. 9	+14.1%

Average Class Size by Division

Division	Fall 2005	Fall 2004
Business & Info Systems	18.0	17.5
General Studies	20.5	21.2
Health & Public Service	17.6	17.1
Technical & Industrial	13.7	13.9

Courses Taught by Division

Fall 2004 Full-Time & Part-Time Faculty Ratios

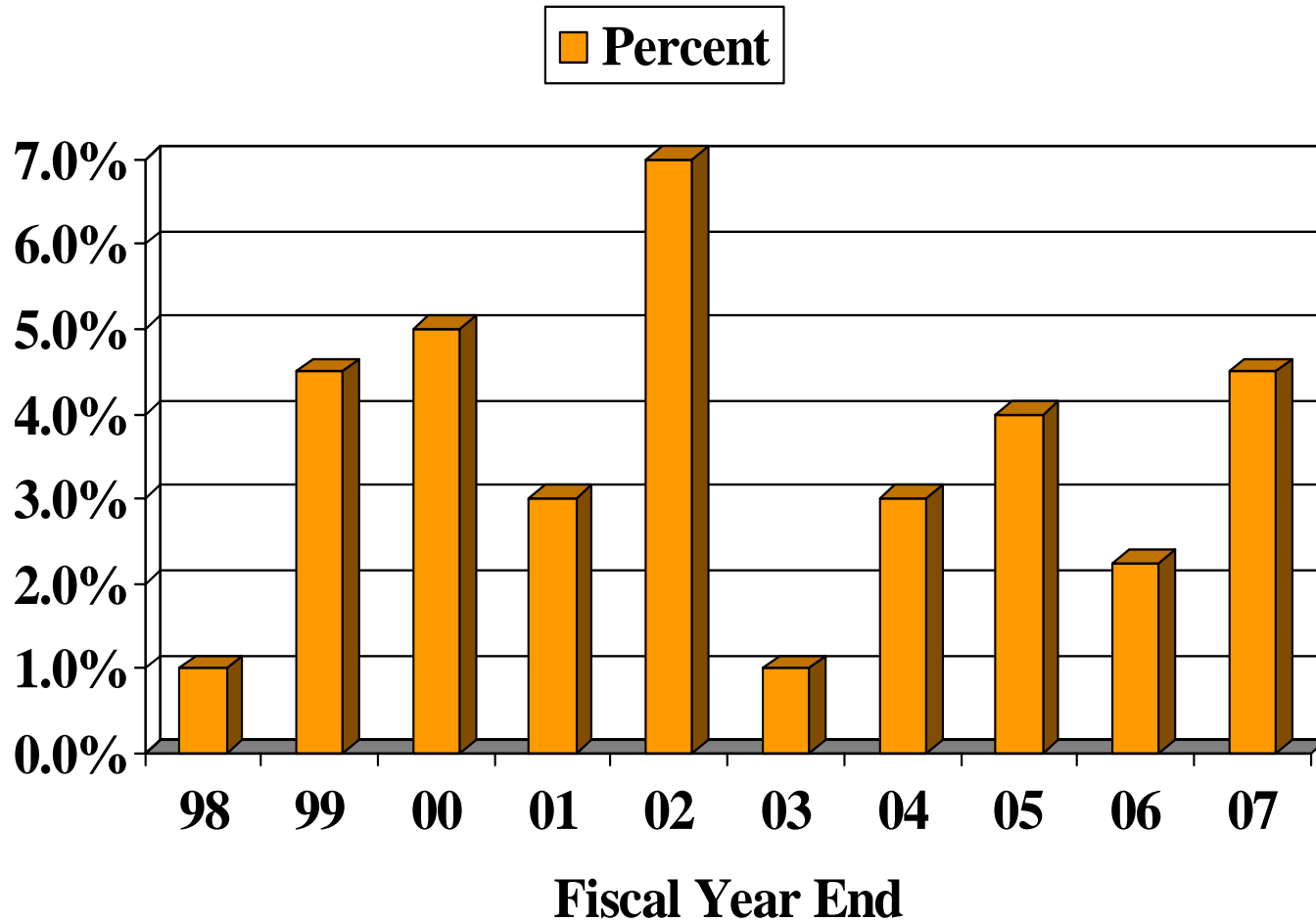
Division	Full-Time		Part-Time		Total
	Credits Taught	Percent	Credits Taught	Percent	Credits Taught
Business & Info Systems	263	44%	331	56%	594
General Studies	375	31%	830	69%	1205
Health & Public Service	239	43%	317	57%	556
Technical & Industrial	285	54%	246	46%	531

UNRESTRICTED I&G FUNDS Item IV.A

General Budget Guidelines

	2004-05 Budget	2005-06 Budget	Proposed 2006-07 Budget
Salary Increase & Benefits			
Faculty	4.0%	2.25%	4.5%
Exempt Staff	4.0%	2.25%	4.5%
Non-Exempt Staff	4.0%	2.25%	4.5%
Other Costs Increase	0.0%	0.0%	0.00%
Enrollment Increase	6.0%	7.0%	5.00%

Salary Increases

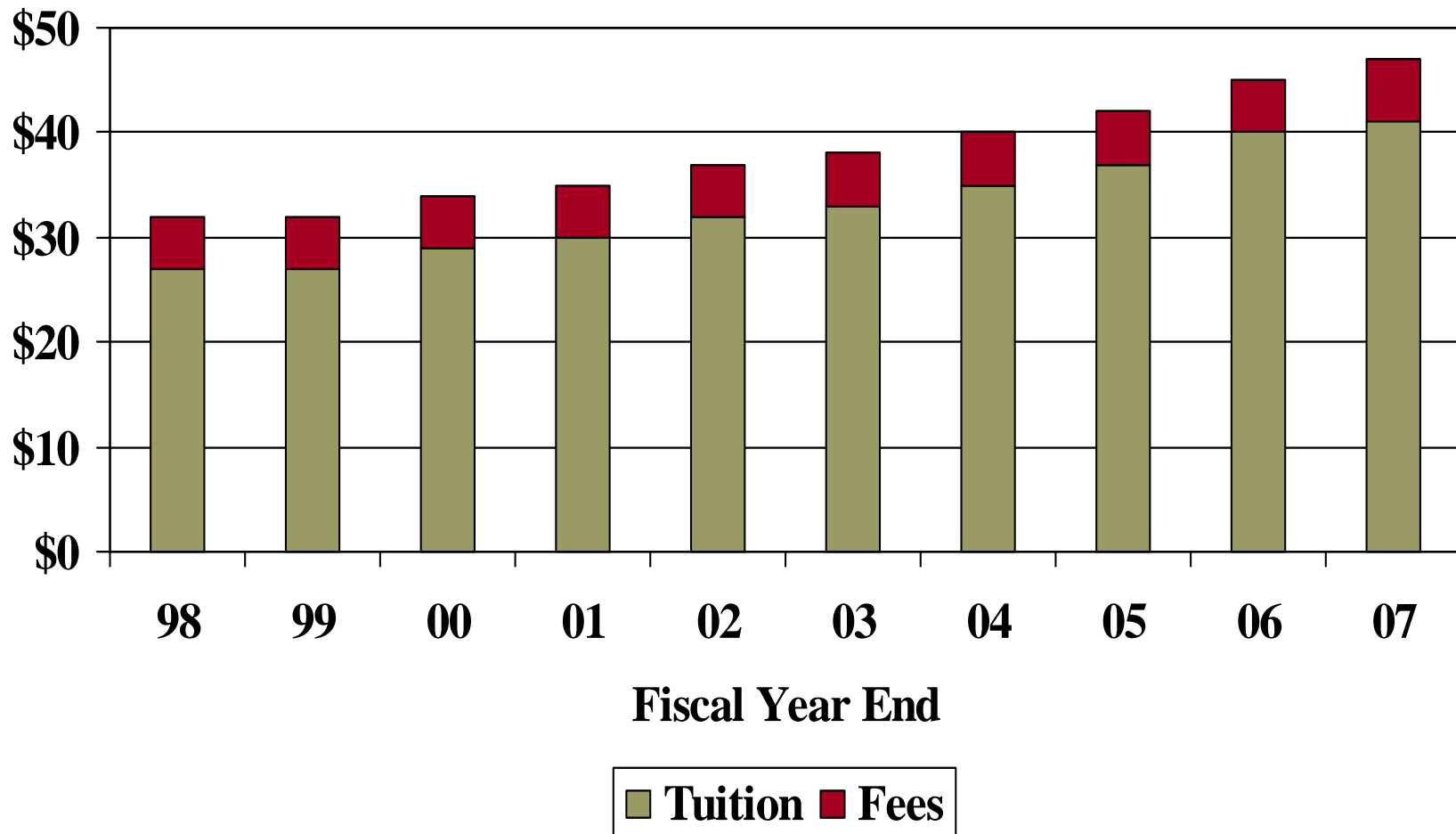


UNRESTRICTED I&G FUNDS Item IV.B

Tuition and Fees

	2005-06	Proposed 2006-07	Dollar Increase	Percent Increase
Full-Time per Semester				
In-District Resident	\$540	\$564	\$24	4.4%
In-District Concurrent	\$276	\$288	\$12	4.3%
Out-of-District Resident	\$660	\$684	\$24	3.6%
Non-Resident	\$1620	\$1692	\$72	4.4%
Part-Time per Credit Hour				
In-District Resident	\$45	\$47	\$2	4.5%
In-District Concurrent	\$23	\$24	\$1	4.3%
Out-of-District Resident	\$55	\$57	\$2	3.6%
Non-Resident	\$135	\$141	\$6	4.4%

Tuition & Fees In-District Resident



UNRESTRICTED I&G FUNDS Item IV.C

New Faculty and Staff Positions

□ Faculty

- Computer Technology
- Creative Media
- Emergency Medical
- Law Enforcement
- Education
- Math
- Arts & Humanities

UNRESTRICTED I&G FUNDS Item IV.C

New Faculty and Staff Positions

□ Exempt Staff

- Teacher – Student Success
- Grant Writer – Institutional Effectiveness
- Human Resource Specialist

□ Non-Exempt Staff

- Technician – Business Occupations
- Secretary – Technical Studies
- Secretary – Library
- Secretary – Dual Credit (High School)
- Technician – Computer Network
- Custodian – East Mesa
- Security Guard – Central Campus

UNRESTRICTED I&G FUNDS Item IV.D Page 1

Money Available and Budget Allocation

New Money Available

Tuition and Fees (a)	\$369,942
State Appropriation (a)	2,103,991
Local Tax Levy	176,000
Other Revenue	12,743
Increase in Transfers	(316,523)
Non-Recurring Expenditures	65,951
Addition to Balances	3,700
TOTAL MONEY AVAILABLE	<u>\$2,415,804</u>

Money Available and Budget Allocation

Base Expenditure Adjustments

Compensation Increase at 4.5%	\$754,383
Compensation Adjustments (1)	67,212
University Overhead	86,600
Utilities	147,000
Property Insurance	60,000
Departmental Expense Increases	38,700
Internal Charges (2)	44,646
	<hr/>
Total Base Adjustments	\$1,198,541

UNRESTRICTED I&G FUNDS Item IV.D Page 3

Money Available and Budget Allocation

New Allocated Expenditures (A)

Instruction	\$678,837
Academic Support	167,003
Student Services	114,925
Institutional Support	179,624
Physical Plant	<u>76,874</u>
Total New Allocated Expenditures	\$1,217,263
TOTAL BUDGET ALLOCATION	<u><u>\$2,415,804</u></u>

SUMMARY OF ALL CURRENT FUNDS

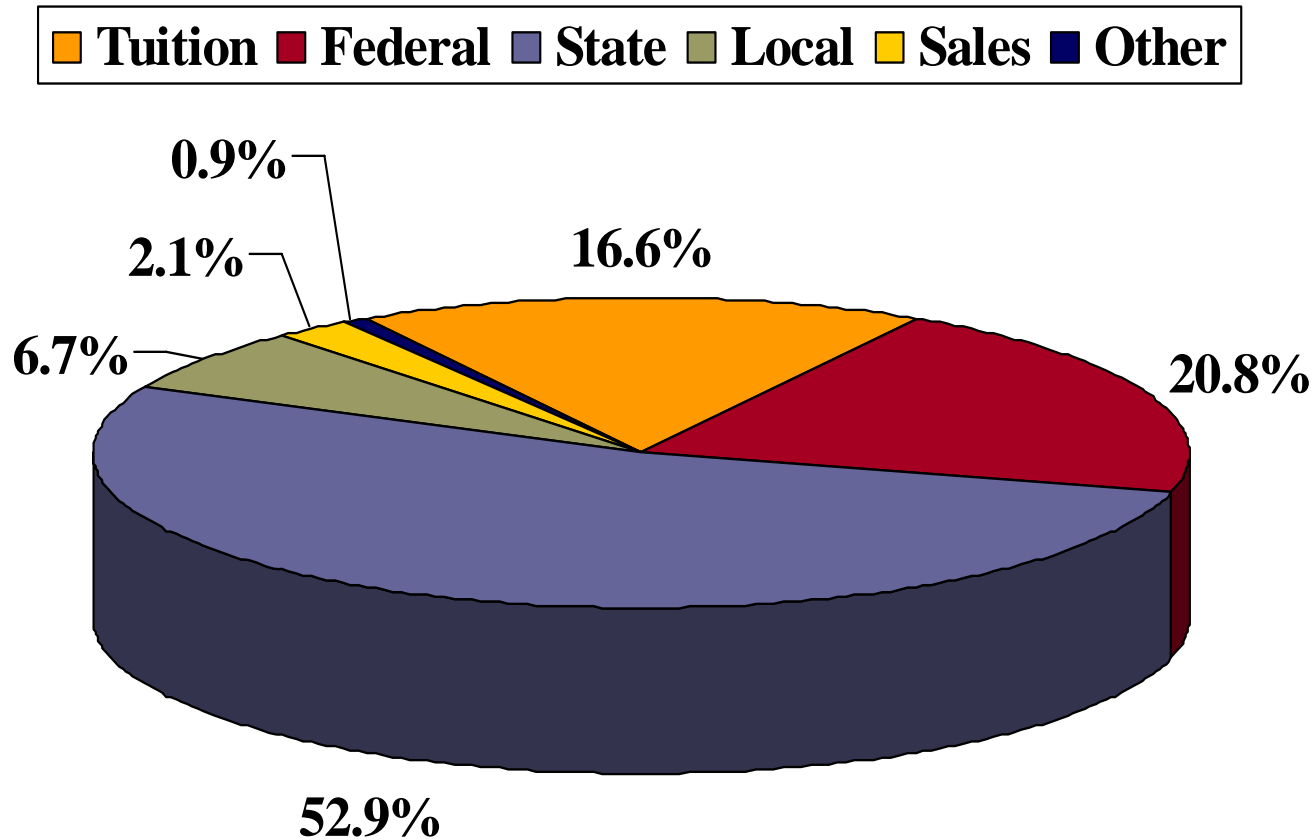
Source of Funds

Item IV.E Page 1

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Tuition & Fees	\$ 5,576,293	16.1	\$ 6,022,967	16.6	8.0
Governmental Sources					
Federal	8,349,321	24.1	7,552,600	20.8	-9.5
State	17,245,444	49.7	19,222,291	52.9	11.5
Local	2,266,000	6.5	2,442,000	6.7	7.8
Sales & Service	947,875	2.7	757,150	2.1	-20.1
Other Sources	296,855	0.9	318,498	0.9	7.3
 Total Revenue	 \$ 34,681,788	 100.0	 \$ 36,315,506	 100.0	 4.7
Use of Balances	21,125		0		
Funds Transfers	(350,466)		(659,367)		88.1
 Net Funds Available	 \$ 34,352,447		 \$ 35,656,139		 3.8

Summary of All Current Funds

Source of Funds



SUMMARY OF ALL CURRENT FUNDS

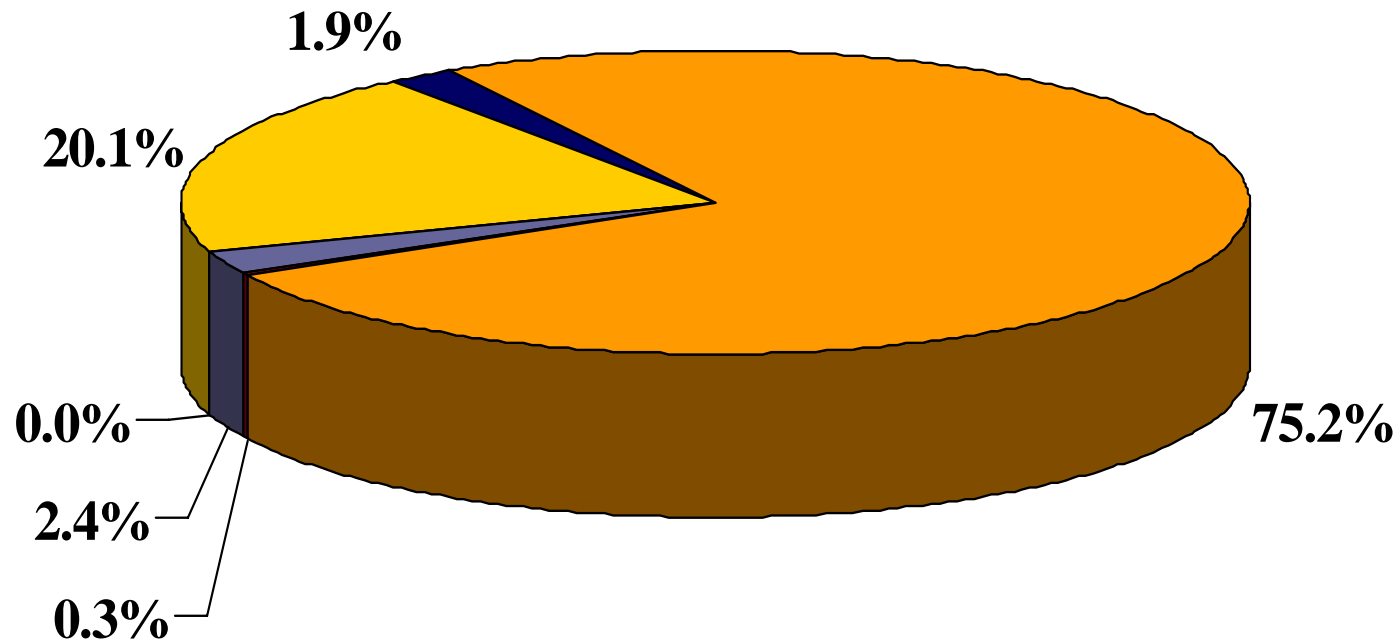
Use of Funds

Item IV.E Page 1

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Instruction & General	\$ 25,269,483	73.6	\$ 26,838,821	75.3	6.2
Student Develop. Activities	117,500	0.3	117,500	0.3	0.0
Public Service	951,918	2.8	873,300	2.5	-8.3
Internal Service	(20,500)	-0.1	(37,616)	-0.1	
Student Aid	7,178,146	20.9	7,178,146	20.1	0.0
Auxiliary Enterprises	855,900	2.5	668,600	1.9	-21.9
Total Expenditure Budget	\$ 34,352,447	100.0	\$ 35,638,751	100.0	3.7
Addition to Balances			17,388		
Total Use of Funds	\$ 34,352,447		\$ 35,656,139		3.8

Summary of All Current Funds

Use of Funds

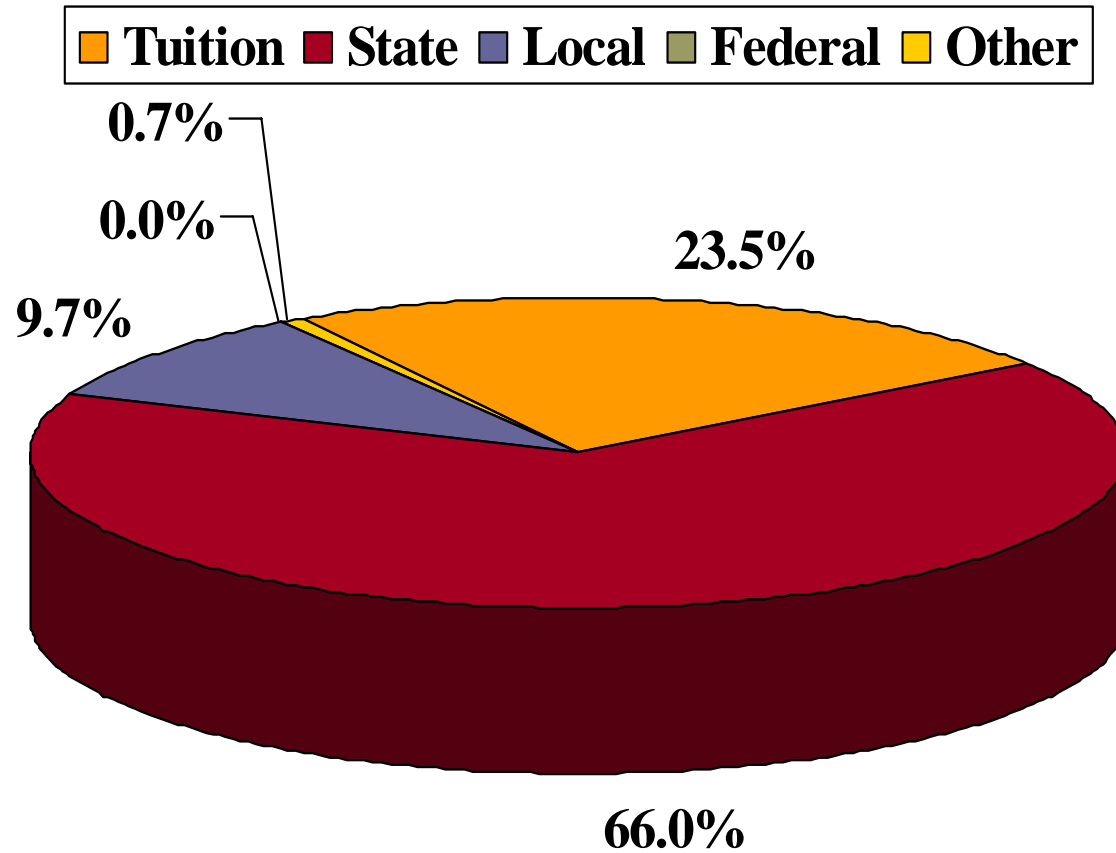


SUMMARY OF INSTRUCTION AND GENERAL Unrestricted Source of Funds

Item IV.E Page 2

	Original Budget 2005-06		Proposed Budget 2006-07		
	Amount	% of Total	Amount	% of Total	Percent Change
Tuition & Fees	\$ 5,476,293	24.2	\$ 5,922,967	23.5	8.2
State Appropriations	14,741,144	65.1	16,600,091	66.0	12.6
Local Tax Levy	2,266,000	10.0	2,442,000	9.7	7.8
Federal Grants & Contracts	500	0.0	500	0.0	0.0
State Grants & Contracts					
Local Grants & Contracts					
Other Sources	175,855	0.8	188,598	0.7	7.2
Total Revenue	\$ 22,659,792	100.0	\$ 25,154,156	100.0	11.0
Use of Balances	0		0		
Transfer to Student Aid	(177,146)		(204,768)		15.6
Transfer to Capital Outlay	(143,486)		(281,996)		96.5
Transfer to Building Renewal	(121,980)		(272,371)		123.3
Net Funds Available	\$ 22,217,180		\$ 24,395,021		9.8

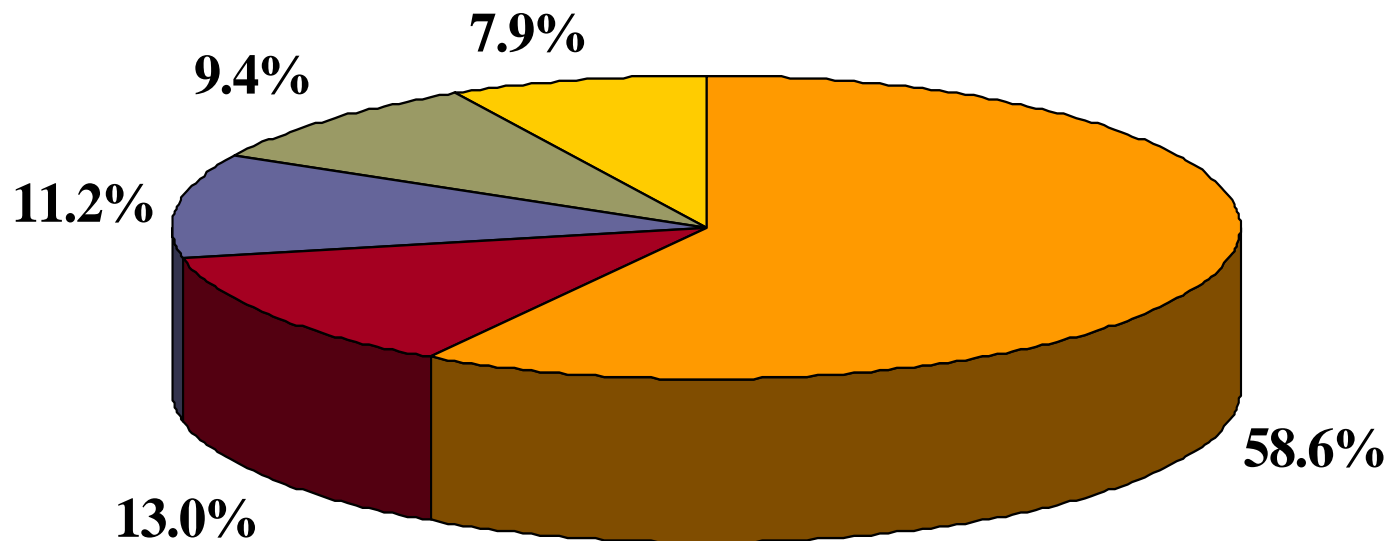
Summary of Instruction & General *Unrestricted Funds by Source (Formula Funded)*



SUMMARY OF INSTRUCTION AND GENERAL Unrestricted Use of Funds Item IV.E Page 2

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Instruction	\$ 13,174,548	59.3	\$ 14,292,289	58.6	8.5
Academic Support	2,873,748	12.9	3,171,997	13.0	10.4
Student Services	2,539,528	11.4	2,721,679	11.2	7.2
Institutional Support	1,993,608	9.0	2,289,262	9.4	14.8
Plant - Maintenance	1,107,598	5.0	1,240,944	5.1	12.0
- Utilities	528,150	2.4	675,150	2.8	27.8
 Total Expenditure Budget	 \$ 22,217,180	 100.0	 \$ 24,391,321	 100.0	 9.8
Addition to Balances	0		3,700		
 Total Use of Funds	 \$ 22,217,180		 \$ 24,395,021		 9.8

Summary of Instruction & General *Unrestricted Funds by Use (Formula Funded)*

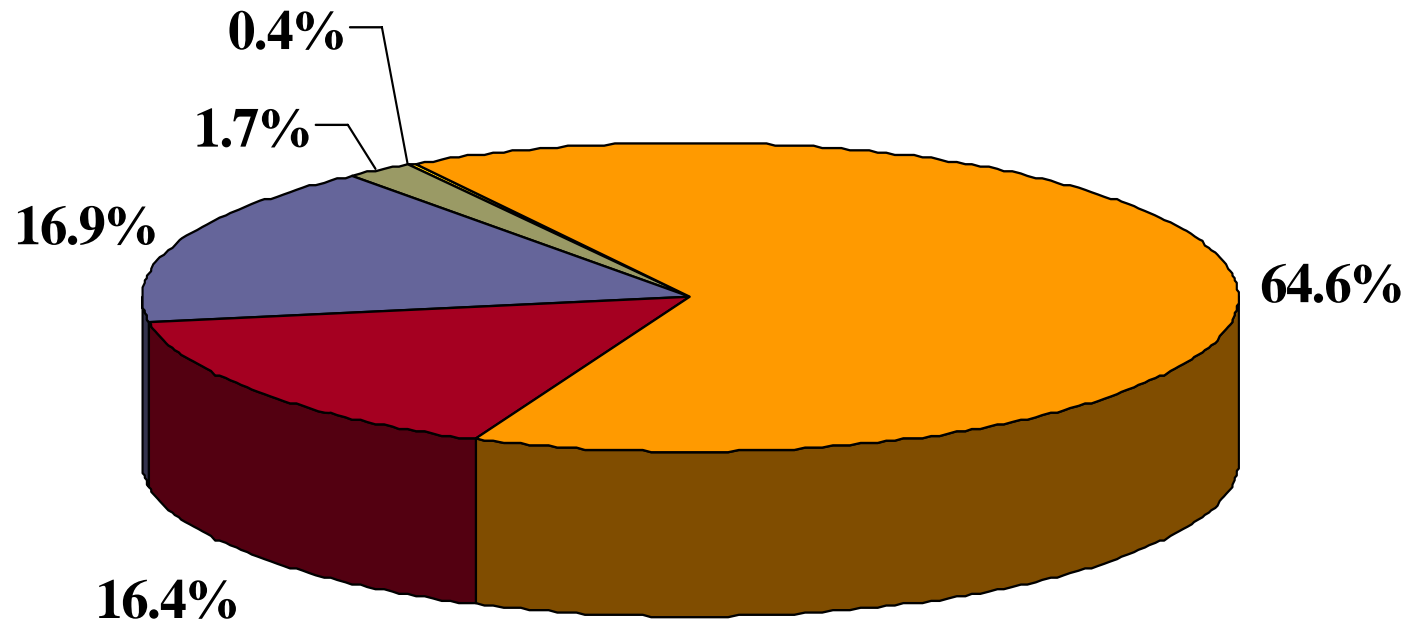


SUMMARY OF INSTRUCTION AND GENERAL Unrestricted Expenditures Item IV.E Page 3

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
LINE ITEM EXPENDITURES					
Faculty Salaries	5,004,717	22.5	5,508,643	22.6	10.1
PT Faculty Salaries	3,119,400	14.0	3,347,755	13.7	7.3
Exempt Staff Salaries	\$ 3,010,020	13.5	\$ 3,327,485	13.6	10.5
Non-Exempt Staff Salaries	2,153,375	9.7	2,359,981	9.7	9.6
Student/Work-Study Salaries	326,150	1.5	439,200	1.8	34.7
Other Salaries	866,073	3.9	771,350	3.2	-10.9
Benefits	3,694,265	16.6	3,990,565	16.4	8.0
Travel	382,465	1.7	411,440	1.7	7.6
Supplies & Services	2,498,580	11.2	2,842,167	11.7	13.8
Equipment	103,785	0.5	100,785	0.4	-2.9
Overhead	530,200	2.4	616,800	2.5	16.3
Utilities	528,150	2.4	675,150	2.8	27.8
Total Expenditure Budget	\$ 22,217,180	100.0	\$ 24,391,321	100.0	9.8

Summary of Instruction & General *Unrestricted Expenditures by Classification*

Salaries Benefits Supplies & Expense Travel Equipment



SUMMARY OF INSTRUCTION AND GENERAL

Unrestricted Funds by Unit Item IV.E Pages 4-7

□ Instruction

- Significant budget unit increases consistent with newly budgeted Full-Time Faculty positions
- Other fluctuation due to changes in course offerings
- Dental Hygiene and additional Nursing funds will be added to the budget when allocated from the NMHED

□ Academic Support

- Library position and support
- Additional Student Salaries to support Open Computer Labs
- Technical Studies secretary position

SUMMARY OF INSTRUCTION AND GENERAL

Unrestricted Funds by Unit Item IV.E Pages 4-7

□ Student Services

- Removed budget position from East Mesa Center
- Added funds to cover interpreting for the deaf
- Dual Credit (High School) position for Admissions

□ Institutional Support

- Grant Writer position for Institutional Effectiveness
- Security Guard position
- Human Resources Position

□ Physical Plant

- Custodial position for East Mesa
- Property Insurance cost increase
- Utilities cost and use increase

SUMMARY OF INSTRUCTION AND GENERAL Restricted Funds (Grants & Contracts) Item IV.E Page 8

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
SOURCE OF FUNDS					
Federal Grants & Contracts	1,671,703	54.8	1,053,900	43.1	-37.0
State Grants & Contracts	1,360,600	44.6	1,371,000	56.0	0.8
Private Grants & Contracts	20,000	0.7	22,600	0.9	
Total Revenue	\$ 3,052,303	100.0	\$ 2,447,500	100.0	-19.8
USE OF FUNDS					
Instruction	\$ 2,029,400	66.5	\$ 1,765,300	72.1	-13.0
Academic Support	287,000	9.4	104,400	4.3	-63.6
Student Services	704,203	23.1	548,000	22.4	-22.2
Institutional Support	28,100	0.9	25,200	1.0	-10.3
Plant Operation & Maint.	3,600	0.1	4,600	0.2	27.8
Total Expenditure Budget	\$ 3,052,303	100.0	\$ 2,447,500	100.0	-19.8

SUMMARY OF INSTRUCTION AND GENERAL

Restricted Funds by Unit

Item IV.E Pages 9-10

□ Instruction

- Reduced Federal funding received to support the Manufacturing Technology (Dual Credit) program
- Carl Perkins shift to Instruction from Student Services

□ Academic Support

- Federal Title V Strengthening Institutions Grant is expiring

□ Student Services

- Carl Perkins shift

SUMMARY OF OTHER FUNDS Item IV.E Page 11

Unrestricted & Restricted Source of Funds

	Original Budget 2005-06		Proposed Budget 2006-07		Percent
	<u>Amount</u>	<u>% of</u>	<u>Amount</u>	<u>% of</u>	<u>Change</u>
		Total		Total	
Tuition & Fees	\$ 100,000	1.1	\$ 100,000	1.1	0.0
Federal Grants & Contracts	6,677,118	74.4	6,498,200	74.6	-2.7
State Grants & Contracts	1,143,700	12.8	1,251,200	14.4	9.4
Sales & Service	947,875	10.6	757,150	8.7	-20.1
Other Sources	101,000	1.1	107,300	1.2	6.2
Total Revenue	\$ 8,969,693	100.0	\$ 8,713,850	100.0	-2.9
Use of Balances	21,125				
Transfer from Student Aid	177,146		204,768		15.6
Transfer to Capital Outlay	(85,000)		(105,000)		23.5
Net Funds Available	\$ 9,082,964	100.0	\$ 8,813,618	100.0	-3.0

SUMMARY OF OTHER FUNDS Item IV.E Page 11

Unrestricted & Restricted Use of Funds

	Original Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Student Develop. Activities	\$ 117,500	1.3	\$ 117,500	1.3	0.0
Public Service	951,918	10.5	873,300	9.9	-8.3
Internal Service	(20,500)	-0.2	(37,616)	-0.4	83.5
Student Aid	7,178,146	79.0	7,178,146	81.6	0.0
Auxiliary Enterprises	855,900	9.4	668,600	7.6	-21.9
Total Expenditure Budget	\$ 9,082,964	100.0	\$ 8,799,930	100.0	-3.1
Addition to Balances			13,688		
Total Use of Funds	\$ 9,082,964		\$ 8,813,618		

Unrestricted & Restricted Funds

- ❑ Over \$7.0 million in Financial Aid mostly supported by federal funds
- ❑ Public Service projects including the Small Business Development Center, Water Training, & HUD Mesquite Street
- ❑ Auxiliary Enterprises sell books & snacks; NMSU Bookstore will handle East Mesa book sales
- ❑ Student fee supported activities

SUMMARY OF PLANT FUNDS Item IV.E Page 12

Restricted & Unrestricted Source of Funds

	Revised Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Required Student Fees	\$ 283,280		\$ 597,846		111.0
State Bond Proceeds	3,500,000				-100.0
Local Bond Proceeds	0		7,000,000		
Revenue Bonds	0		4,000,000		
Total Receipts	\$ 3,783,280		\$ 11,597,846		206.6
Use of Balances	2,404,534		0		
Transfer from I&G	265,466		554,367		108.8
Transfer from Internal Service	80,000		80,000		0.0
Transfer from Auxiliary Service	25,000		25,000		100.0
Transfer to Main Debt Service	(283,280)		(597,846)		111.0
Net Funds Available	\$ 6,275,000		\$ 11,659,367		85.8

SUMMARY OF PLANT FUNDS Item IV.E Page 12

Restricted & Unrestricted Use of Funds

	Revised Budget 2005-06		Proposed Budget 2006-07		Percent Change
	Amount	% of Total	Amount	% of Total	
Major Capital Outlay	\$ 5,325,000		\$ 10,500,000		97.2
Minor Capital Outlay	250,000		300,000		20.0
Renewal & Replacement	700,000		350,000		-50.0
Total Expenditure Budget	\$ 6,275,000		\$ 11,150,000		77.7
Addition to Balances			509,367		
Total Use of Funds	\$ 6,275,000		\$ 11,659,367		

Request for Budget Approval

Budget of the Dona Ana Branch Community College

Fiscal Year 2006 to 2007

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
Current Funds	25,335,551	10,303,200	35,638,751
Plant Funds	11,150,000	0	11,150,000
TOTAL	36,485,551	10,303,200	46,788,751

This budget recommendation to the New Mexico State University Board of Regents is submitted in accordance with Chapter 21, Article 14, New Mexico Statutes Annotated, 1978 Compilation.

Approved for Recommendation by Dona Ana County Boards of Education: