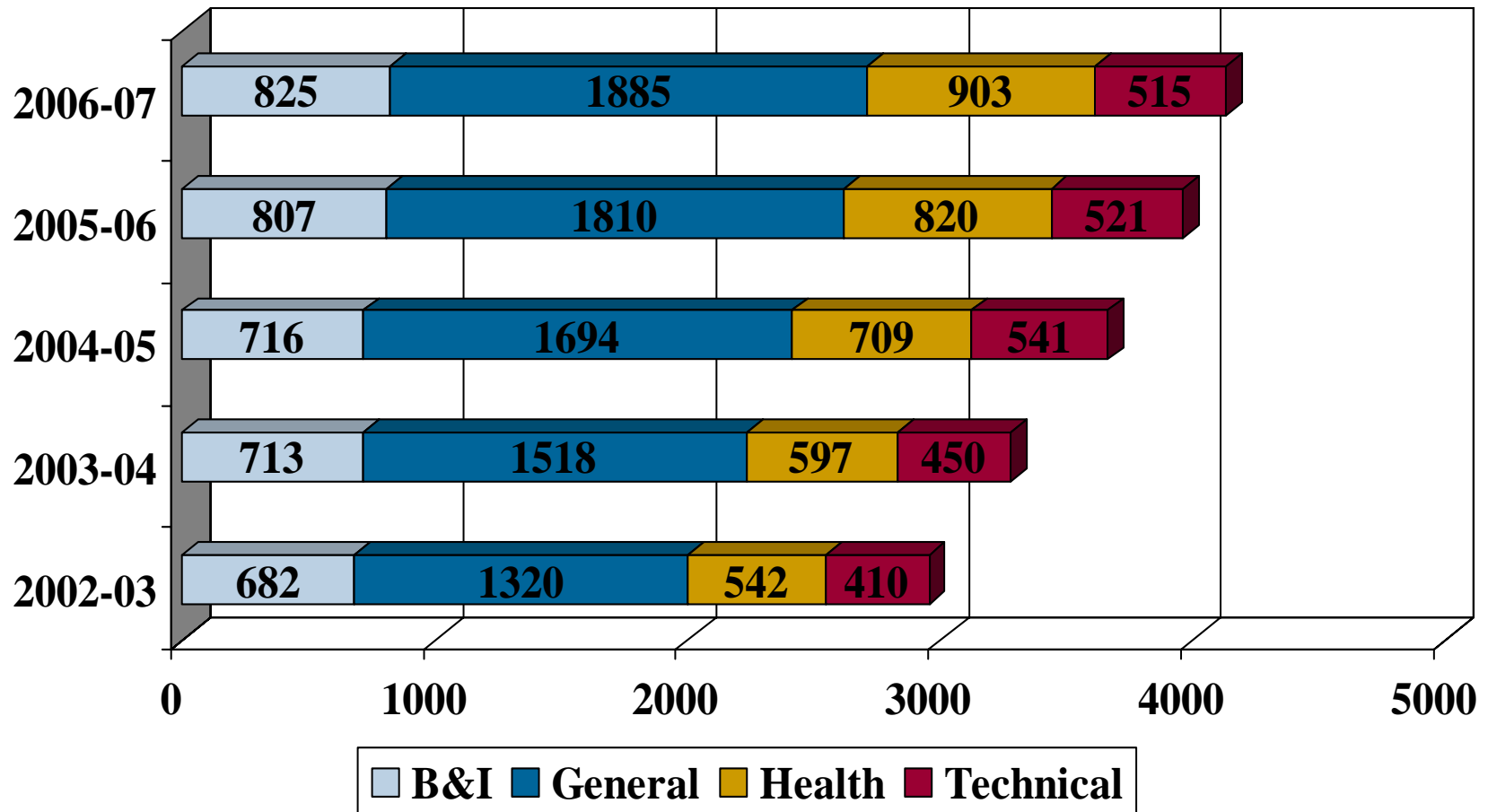


Approval of 2008-09 Operating Budget

Dona Ana Community College
ADVISORY BOARD

May 1, 2008

Annual FTE Enrollment by Division



Fall FTE Enrollment Comparison

Division	Fall 2006	Fall 2007	Percent Change
Business & Info	806.8	834.5	3.4%
General Studies	1,867.1	1,969.2	5.5%
Health & Public	814.3	916.5	12.6%
Tech & Industrial	509.0	577.3	13.4%
College Total	3,997.2	4,297.5	7.5%

Instruction Formula Funding Analysis

Comparison with 2006-07 Expenditures assuming No Two Year Funding Lag
(Values are in thousands)

Division	Formula	Expenditures	Difference	Percent
B& I	\$2,353.2	\$2,659.5	(\$306.3)	-13.0%
General	\$5,372.4	\$4,463.9	\$908.5	+16.9%
Health	\$4,918.7	\$3,622.3	\$1,296.4	+26.4%
Technical	\$2,191.2	\$2,546.4	(\$355.2)	-16.2%
Overall	\$14,835.5	\$13,292.1	\$1,543.4	+10.4%

Average Class Size by Division

Division	Fall 2005	Fall 2006	Fall 2007
Business & Info	18.0	17.6	17.4
General Studies	20.5	20.5	21.7
Health & Public	17.6	17.8	18.3
Tech & Industrial	13.7	13.6	13.6
College Total	18.2	18.1	18.5

Courses Taught by Division

Fall Full-Time / Part-Time Faculty Ratios

Division	Full-Time		Part-Time		Total
	Credits Taught	Percent	Credits Taught	Percent	Credits Taught
Business & Info	307	40%	454	60%	761
General Studies	468	33%	959	67%	1562
Health & Public	375	45%	459	55%	834
Tech & Industrial	310	46%	358	54%	668
College Total	1470	40%	2230	60%	3690

Course Credit Hours Taught by Division

Fall 2008 Schedule compared to Fall 2007 Offerings

Division	Fall 2007	Fall 2008	Percent Change
Business & Info	745	772	3.6%
General Studies	1399	1403	0.3%
Health & Public*	712	738	3.7%
Tech & Industrial	595	660	10.9%
College Total	3444	3580	3.9%
*Fall 2007 adjusted 33 credits in Nursing for curriculum change.			

2006-07 Annualized Noncredit Enrollment

Division / Program	Count
Adult Basic Education	4,327
Community Education	1,114
Customized Training	2,072
Total Noncredit Enrollment	7,513

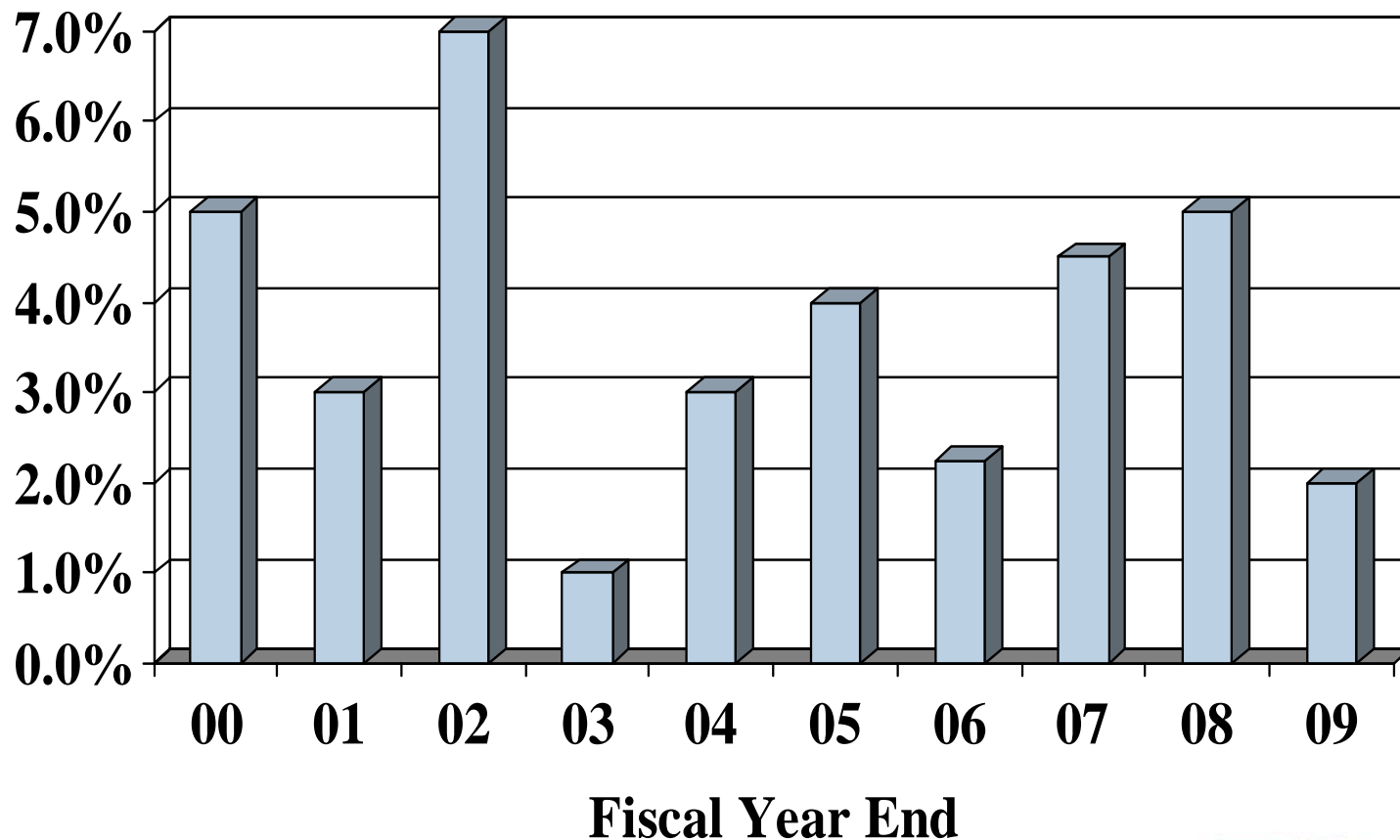
UNRESTRICTED I&G FUNDS Item 5.a

General Budget Guidelines

	2006-07 Budget	2007-08 Budget	Proposed 2008-09 Budget
Salary Increase & Benefits			
Faculty	4.5%	5.0%	2.0%
Exempt Staff	4.5%	5.0%	2.0%
Non-Exempt Staff	4.5%	5.0%	2.0%
Other Costs Increase	0.0%	0.0%	0.0%
Enrollment Increase	5.0%	3.0%	5.0%

Salary Increases

■ Percent

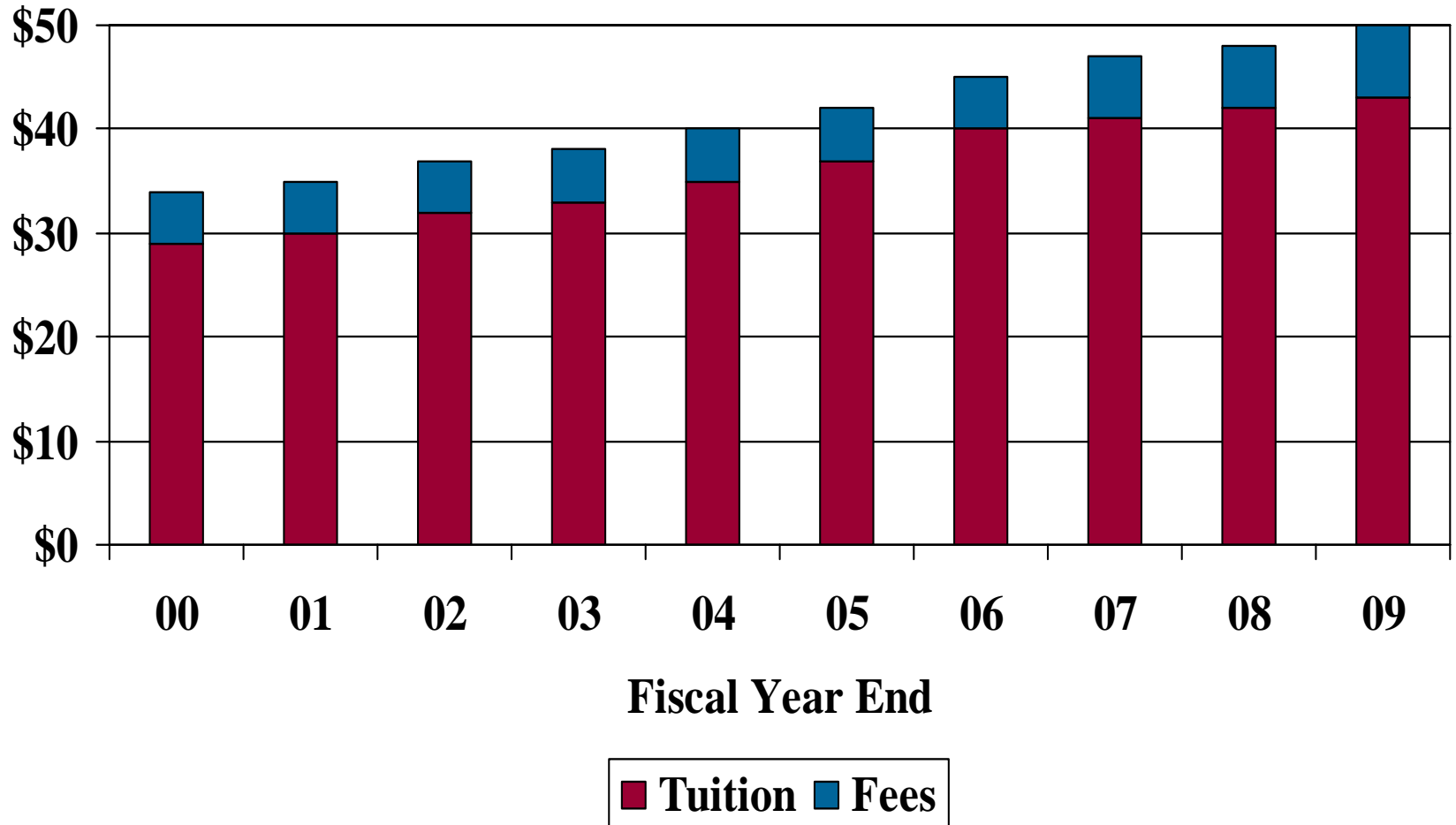


UNRESTRICTED I&G FUNDS Item 5.b

Tuition and Fees

	2007-08	Proposed 2008-09	Dollar Increase	Percent Increase
Full-Time per Semester				
In-District Resident	\$576	\$600	\$12	4.2%
In-District Concurrent	\$288	\$0	(\$288)	-100.0%
Out-of-District Resident	\$696	\$720	\$12	3.4%
Non-Resident	\$1728	\$1800	\$36	4.2%
Part-Time per Credit Hour				
In-District Resident	\$48	\$50	\$2	4.2%
In-District Concurrent	\$24	\$0	(\$24)	-100.0%
Out-of-District Resident	\$58	\$60	\$2	3.4%
Non-Resident	\$144	\$150	\$6	4.2%

Tuition & Fees In-District Resident



UNRESTRICTED I&G FUNDS Item 5.c

New Faculty and Staff Positions

- Faculty

- Manufacturing (Gadsden) (A)
- Dental Hygiene Director (A)
- Library Technology
- Automotive (Chaparral)
- Construction (Chaparral)
- Drafting (Chaparral)
- Dental Assistant
- Criminal Justice
- Sonography
- Education
- Health Care Assistant
- Nursing (B)
- Math
- Sociology

UNRESTRICTED I&G FUNDS Item 5.c

New Faculty and Staff Positions

- Exempt Staff
 - Coordinator – Mesquite St. Project
 - Coordinator – GED Testing (0.50 FTE)
 - Student Services Specialist - Hatch
 - Director – Dual Credit
 - Librarian
 - Advisor – Adult Basic Education
 - Advisor – Admission
 - Accountant
 - Network Administrator

UNRESTRICTED I&G FUNDS Item 5.c

New Faculty and Staff Positions

- Non-Exempt Staff
 - Records Technician – Academic Support
 - Technician – Dental Hygiene
 - Teaching Technician – White Sands
 - Records Technician – Admissions
 - Records Technician – Financial Aid
 - Maintenance Technician

RESTRICTED I&G FUNDS

Item 5.c

New Faculty and Staff Positions

- Faculty
 - Manufacturing (LC Workforce Center)
 - Dental Hygiene Clinical
 - Physical Therapy
 - Licensed Practical Nurse
 - Licensed Practical Nurse
 - Nursing Assistant
 - Nursing Assistant
- Exempt Staff
 - Advisor – Nursing
 - Coordinator – DOL Project

UNRESTRICTED I&G FUNDS Item 5.d Page 1

Money Available and Budget Allocation

New Money Available		
	Tuition and Fees	\$909,800
	State Appropriation	917,501
	Local Tax Levy	375,000
	Other Revenue	203,639
	Decrease in Transfers	301,793
	Non-Recurring Expenditures	30,830
TOTAL MONEY AVAILABLE		\$2,738,563

UNRESTRICTED I&G FUNDS Item 5.d Page 2

Money Available and Budget Allocation

Base Expenditure Adjustments		
	Compensation Increase at 2.0%	\$424,071
	Compensation Adjustments (1)	185,451
	Previous Commitments	365,574
	University Overhead	238,100
	Other Adjustments	170,906
	Total Base Adjustments	\$1,384,102

UNRESTRICTED I&G FUNDS Item 5.d Page 3

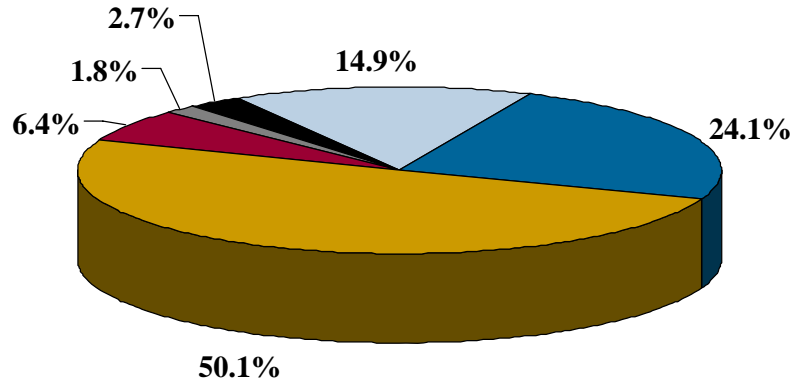
Money Available and Budget Allocation

New Allocated Expenditures (A)		
	Instruction	\$792,849
	Academic Support	161,349
	Student Services	238,886
	Institutional Support	120,870
	Physical Plant	40,507
	Total New Allocated Expenditures	\$1,354,461
TOTAL BUDGET ALLOCATION		\$2,738,563

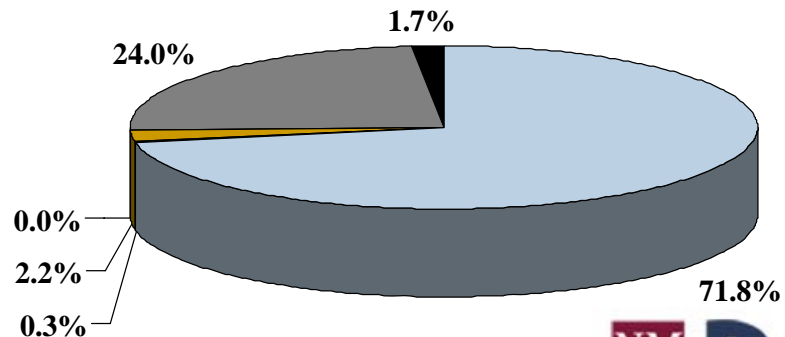
Summary of All Current Funds Item 5.e Page 1

- Unrestricted and Restricted Funds \$46,418,753
- Source of Funds
 - Revenue \$46,899,210
 - Transfers (\$449,073)
- Use of Funds
 - Expenditures \$46,442,429
 - Addition to Balances \$7,708

Legend: Tuition (light blue), Federal (dark blue), State (yellow), Local (red), Sales (grey), Other (black)

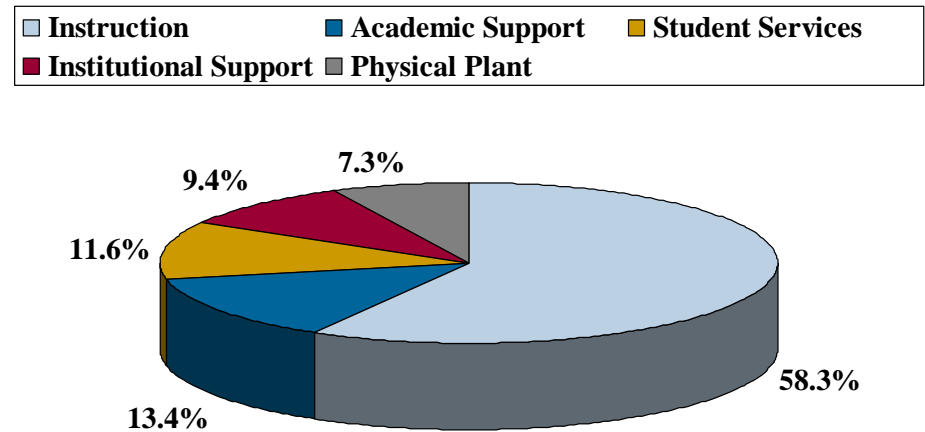
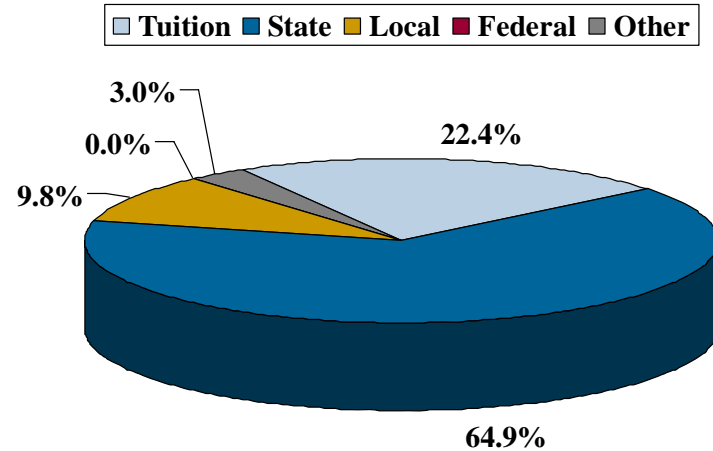


Legend: Instruction & General (light blue), Student Activities (dark blue), Public Service (yellow), Internal Services (red), Student Aid (grey), Auxiliary Enterprises (black)



Summary of Instruction & General Item 5e Page 2

- Unrestricted Funds
\$30,045,227
- Source of Funds
 - Revenue \$30,669,750
 - Transfers (\$624,523)
- Use of Funds
 - Expenditures
\$30,045,227



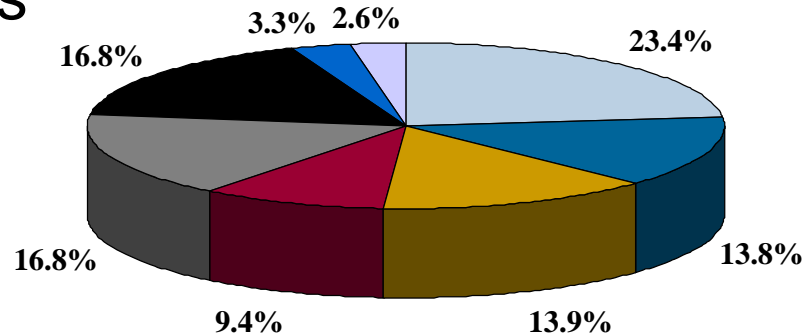
Summary of Instruction & General Item 5e Page 3



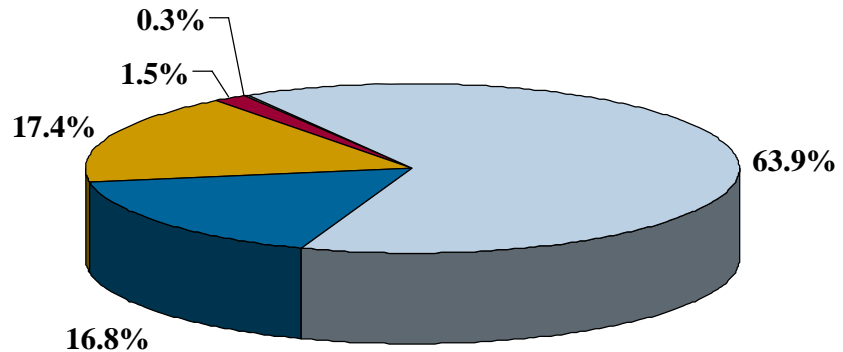
- Unrestricted Expenditures
\$30,045,227

- **Line Item Expenditures**

- Department includes Student & Other Salaries, Travel, Supplies & Services, and Equipment



- **Expenditure Classification**



SUMMARY OF INSTRUCTION AND GENERAL Unrestricted Funds by Unit Item 5.e Pages 4-5

- Instruction

- Consolidated Computer Technology courses under Vocational
- Expanding Library Technology program
- More Academic Business courses offered versus Vocational
- Providing full-time faculty at Chaparral for Dual Credit
- Consolidated Health Occupations courses under Vocational
- Expanding Nursing Assistant program
- Start-up of Dental Hygiene Program
- Pharmacy and Veterinary Tech programs in Continuing Education
- Tutoring increase previously funded by Grants and Contracts

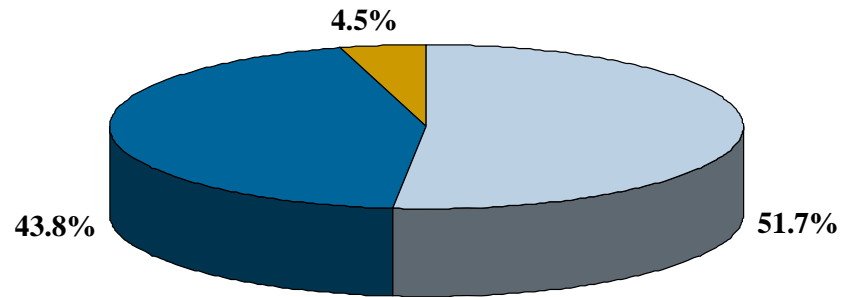
SUMMARY OF INSTRUCTION AND GENERAL Unrestricted Funds by Unit Item 5.e Pages 6-7

- Academic Support
 - Separated Learning Technology unit from Library
 - New positions in Academic Office
 - Position moved from Admissions to Advising
- Student Services
 - New positions in ABE, Student Development, and Financial Aid
 - Services to provide Interpreting
- Institutional Support
 - New position in Business Office and Computer Support
- Physical Plant
 - Increase in fuel costs

Summary of Instruction & General Item 5e Page 8

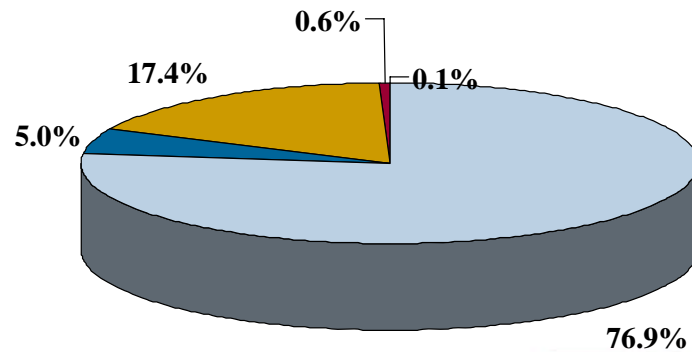
Legend: Federal (light blue), State (dark blue), Private (yellow)

- Restricted Funds
\$3,333,760
- Revenue



- Expenditures

Legend: Instruction (light blue), Academic Support (dark blue), Student Services (yellow), Institutional Support (red), Physical Plant (grey)



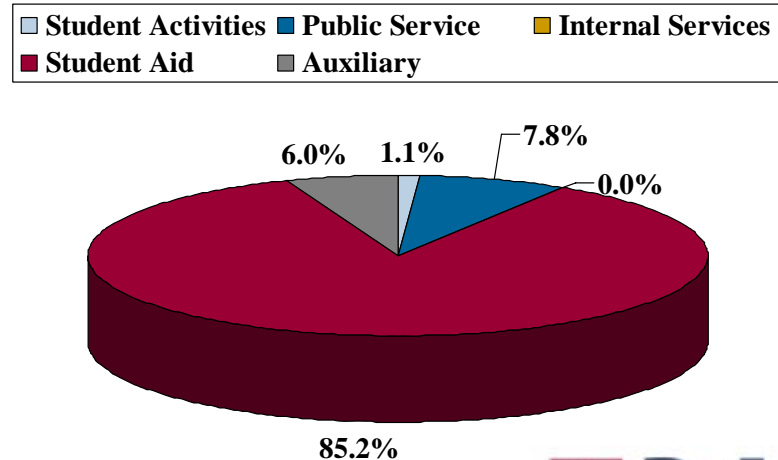
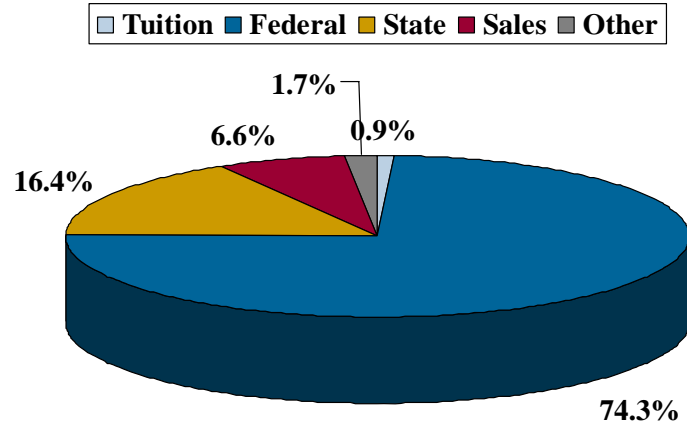
SUMMARY OF INSTRUCTION AND GENERAL Restricted Funds by Unit Item 5.e Pages 9-10

- Instruction

- Federal funding received to support the Manufacturing Technology (Dual Credit) program
- Physical Therapy, Dental Hygiene, and Aerospace start-up funds from Carl Perkins
- Federal Department of Labor training grant for Nursing
- ABE largest program funded by grants and contracts

Summary of Other Current Funds Item 5.e Page 11

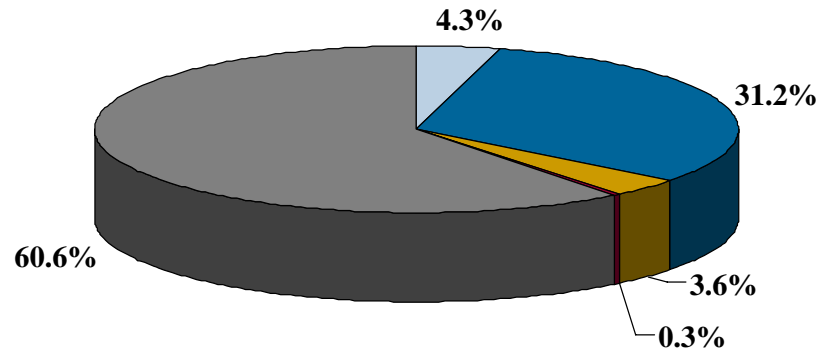
- Unrestricted and Restricted Funds
\$13,071,150
- Source of Funds
 - Revenue \$12,895,700
 - Transfers \$175,450
- Use of Funds
 - Expenditures
\$13,063,442
 - Addition to Balances
\$7,708



Summary of Plant Funds Item 5.e Page 12

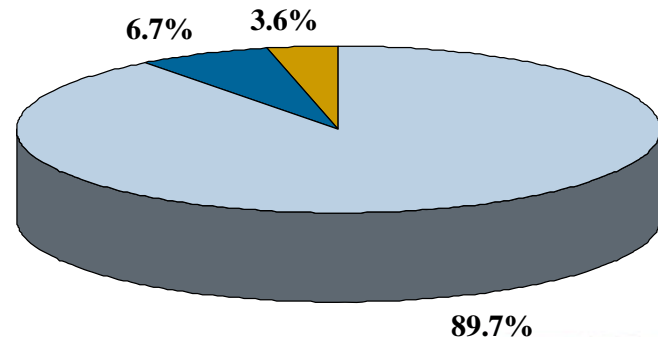
Legend: Required Fees (light blue), State Bond (dark blue), Interest (yellow), Transfers (red), Balances (grey)

- Unrestricted and Restricted Funds \$11,150,000
- Source of Funds
 - Receipts \$4,381,228
 - Net Transfers \$32,155
 - Use of Balances \$6,800,927



- Use of Funds
 - Major Capital \$10,000,000
 - Minor Capital \$750,000
 - Renewal \$400,000

Legend: Major Capital (light blue), Minor Capital (dark blue), Renewal (yellow)



Request for Budget Approval

Budget of the Dona Ana Branch Community College

Fiscal Year 2008 to 2009

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
Current Funds	31,195,869	15,246,560	46,442,429
Plant Funds	11, 150,000	0	11,150,000
TOTAL	42,345,869	15,246,560	57,592,429

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.