



DABCC Budget Request FY 2006-07

I&G Operating Budget Presentation
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Tuition & Fee Rates

Proposed Tuition & Fee Rates			
FY 2005-06 Per Credit & Change			
Resident In-District	\$45	\$2	4.8%
Resident Concurrent	\$24	\$1	0.0%
Resident Out-of-District	\$57	\$2	3.8%
Non-Resident	\$141	\$6	7.3%

- **Will offset Salary Increase**
- **Rate Change Issues**
 - NM Legislature recommending Credit at a 3% increase.
 - Proposed Increase includes \$1/credit for Tuition & \$1/credit for Debt Service.
- **A one dollar increase represents \$112,000**



New Money Available

	Base Budget <u>2005-06</u>	Budget Estimate <u>2006-07</u>	New Money Available <u>2006-07</u>
Tuition and Fees (1)	\$4,813,058	\$5,183,000	\$369,942
State Appropriation (2)	14,496,100	16,426,000	\$1,929,900
Local Tax Levy (3)	2,266,000	2,442,000	\$176,000
Indirect Cost Recovery	84,426	84,426	\$0
Interest and Other Revenue	91,929	91,929	\$0
Total Revenue	\$21,751,513	\$24,227,355	\$2,475,842
Total Transfers	(\$442,612)	(\$458,744)	(\$16,132)
	\$21,308,901	\$23,768,611	\$2,459,710



Revenue Projections

- Tuition & Fees
 - Assuming a Enrollment Growth at 5%
 - One percent equals about \$47,000
- State Appropriation
 - Full formula funding workload
 - Includes a 4.5% Salary Increase
- Local Tax Levy
 - Estimate increase at 6.5% annually
- Indirect Cost Recovery
 - Should remain stable
- Interest and Other Income
 - No increase expected



Net Money Available after Base Expenditure Adjustments

	<u>FTE</u>	Annual <u>Amount</u>	Budget <u>Amount</u>
NEW MONEY AVAILABLE			\$2,460,000
NONRECURRING EXPENDITURES	(+)		\$0
TOTAL MONEY AVAILABLE			\$2,460,000
BASE EXPENDITURE ADJUSTMENTS			
Compensation Increase			\$846,095
Compensation Adjustments			\$105,888
Previous Commitments			\$0
Other Base Expenditure Adjustments			\$322,200
Total Base Adjustments	(-)		\$1,274,183
NET AVAILABLE AFTER ADJUSTMENTS			\$1,185,817



Explanation of Base Expenditure Adjustments

- Compensation Increase
 - Not known, 4.5% salary increase recommended by the NM Legislature.
- Compensation Adjustments
 - Faculty Promotions, Equity, and Contract Changes; and Other Budget Adjustments
- Previous Commitments
 - Tutoring and Open Lab Student Salaries
 - Dollars included in Request
- Other Base Adjustments
 - Detailed on next slide ...



Base Expenditure Adjustments

Other

Other Base Expenditure Adjustments

Main Campus Overhead		\$36,000
Utilities - 5% Increase		\$150,000
Property Insurance		\$60,000
Institutional Dues & Memberships		\$10,000
(2) Transfer to Minor Capital Outlay		
Student Salaries - 9% Increase		\$28,700
(3) Computer Service Charges		\$25,000
(3) Voice / Communications Service Charges		\$12,500
Total Other Base Adjustments	(-)	\$322,200



Summary of New Requested Expenditures Over-Allocation of Available Money

NET AVAILABLE AFTER ADJUSTMENTS **\$1,185,817**

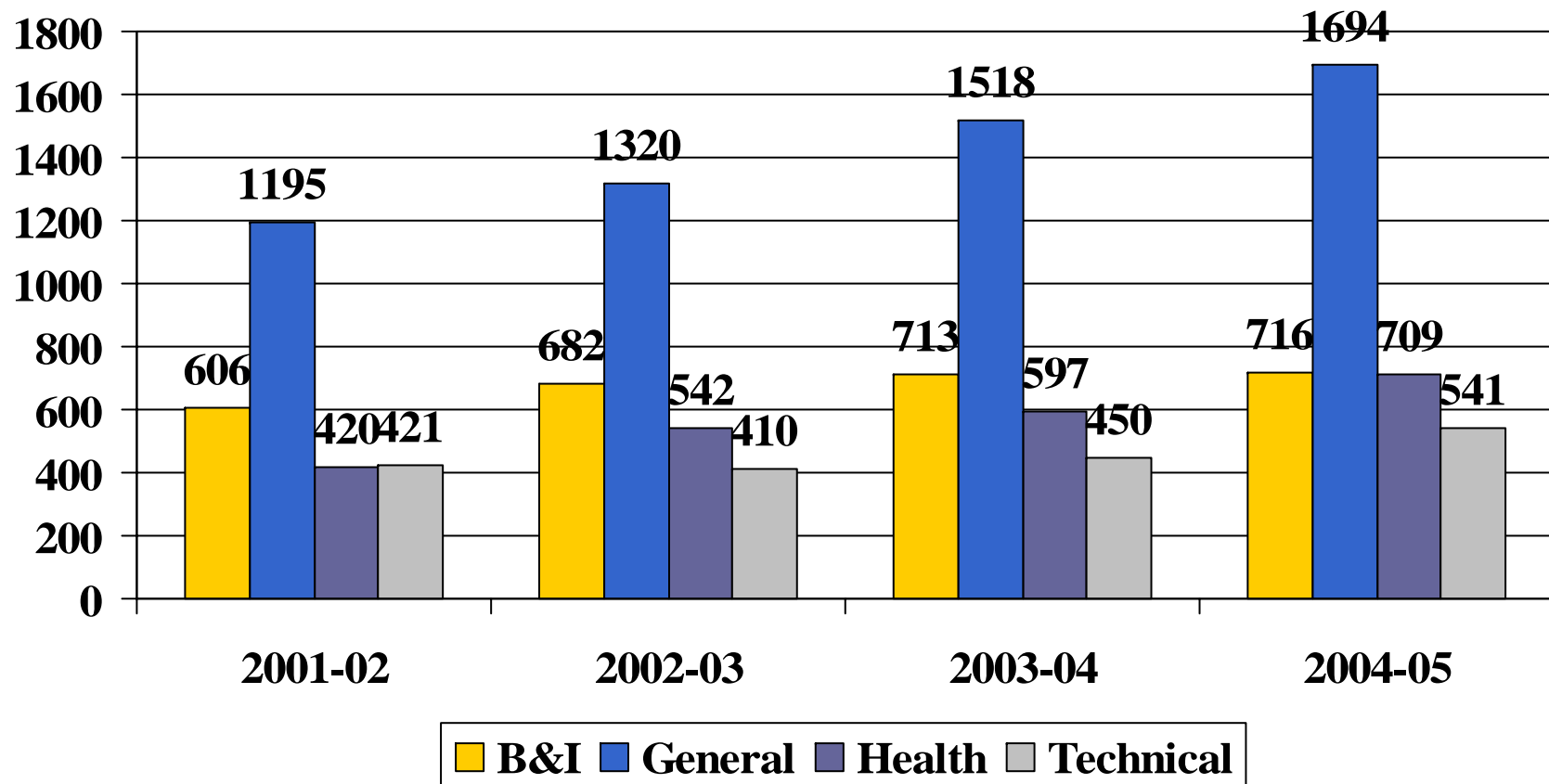
NEW REQUESTED EXPENDITURES

Instruction	\$748,571
Academic Support	\$179,258
Student Services	\$120,778
Institutional Support	\$188,591
Physical Plant	\$78,368

Total New Requested Expenditures (-) \$1,315,566

UNALLOCATED MONEY - Under or (Over) (\$129,749)

Annual FTE Enrollment by Division



I&G Workload for FY 2005-06

CHE 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 – Instruction (I) ~ \$90.64
 - Tier 2 (Technical & Industry) \$176.04 - I ~ \$135.42
 - Tier 3 (Health) \$283.81 - I ~ \$218.32
- 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	Expenditures	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%

Fall FTE Enrollment Comparison

Division	Fall 2005	Fall 2004	% Change
Business & Info Sys	721.1	622.1	15.9%
General Studies	1,734.7	1,645.8	5.4%
Health & Public	715.5	596.1	20.0%
Technical & Industrial	504.2	476.1	5.9%



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 <i>Draft</i>	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

Course Credit Hours Taught by Division

Fall 2006 Schedule compared to Fall 2005 Offerings

Division	Fall 2006	Fall 2005	Differ	Percent Increase	Credits Over 10%
Business & Info Sys	741	647	94	14.5	29
General Studies	1376	1290	86	6.7	NA
Health & Public	691	650	41	6.3	NA
Technical & Industry	611	540	71	13.1	17

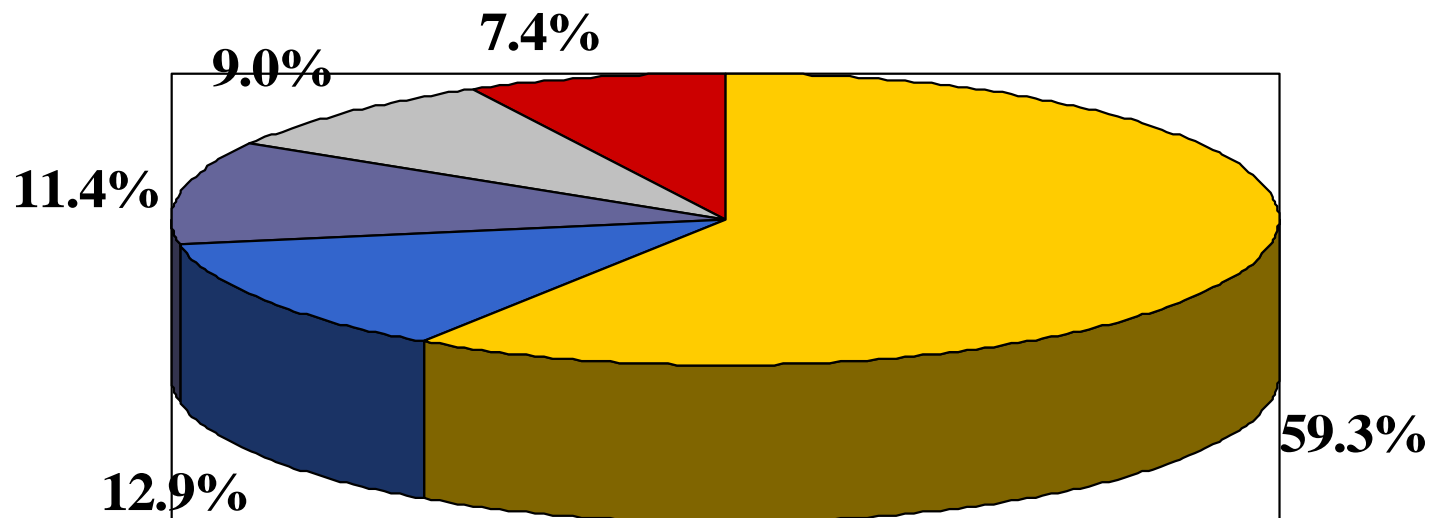


Budget Request Summary

- Operating Budget Request 2006-07
 - Net Available after Adjustments \$1.2 Million
 - New Requested Expenditures \$1.3 Million
 - Cuts Required \$100,000
- Established General Guidelines
 - Course Schedule should not be more than 10% above what was offered the previous semester (ie. Fall to Fall)
 - No Division request should be larger than \$250,000
 - Including Academic, Finance, and Student Services

Allocation Process

2005-06 I&G Expenditures by Budget Category





Recommendation Discussion

- Tuition & Fee Increase
- Prioritize Regular FT Positions
 - Faculty
 - Exempt (Professional)
 - Non-Exempt (Classified)
- Indicate special needs for Departmental Expense
- Recognize or validate support for Other Base Adjustments