

Big Bend Community College

Board of Trustees



2005-2006
Operating Budget

PROCESS
Fiscal Biennium 2005 - 2007
Fiscal Year 2006

- **Receive the initial allocation from the State Board for Community and Technical Colleges (SBCTC) calculated as follows:**
 - ~ **The unrestricted General Fund State (GFS) base budget is retained (calculated by removing one-time and variable funding from the prior year's operating budget allocation)**
 - ~ **New operating funds are added to the base budget (for 2006 - General Enrollment, General Salary Increase, Salary Survey, Faculty Increments, Health Insurance Changes, Part-Time Faculty Salary Improvements, Retirement Changes, Workers Compensation Changes)**
 - ~ **Add 2006 one-time and variable funding to the base budget (Childcare, Students of Color, Disability Accommodation, Worker Retraining, Facilities Maintenance, Labor Liaison, Assessment and Lease Rate Adjustment and Adult Basic Education)**
 - ~ **Add 2006 State Board earmarked programs to the base budget (Outcomes Assessment and Workforce Development Base Funding)**
 - ~ **Add 2006 programs provided by the Legislature to the base budget (Workbased Learning Tuition)**
 - ~ **Subtract cost reductions and Allotment Reduction Correction from the base budget (Budget Reduction and Building Maintenance Shift to Capital)**
- **Tuition and local revenues are added to the GFS budget based on revenue forecasts**

What's New for Fiscal Year 2006

- **New general enrollment funding for 27 FTE funded by the Legislature at \$5,400 per FTE and allotted to BBCC at \$4,510 per FTE.**
- **3.2% general salary increase for Classified Staff effective September 1, 2005**
- **3.2% general salary increase for Administrative/Exempt employees effective September 1, 2005**
- **1.2% general salary increase for faculty effective July 1, 2005**
- **Faculty increments are funded based on BBCC's pro-rata share of the number of FY 2004 state funded full-time faculty for the SBCTC consortium**
- **Funding to continue to close the gap between part-time and full-time faculty pay**
- **Salary increases to selected job classes whose salaries are 25% below market rates under the Salary Survey conducted by the Department of Personnel**
- **Funding is provided for increases to the employer's share of health benefits, retirement and worker compensation plans**
- **Funds to support the cost of operating and maintaining the new Childcare Facility**
- **Funds are provided to cover cost increases for county assessments (Grant County Fire District #5)**
- **Funds are provided to cover the costs of two labor liaison positions shared by the colleges.**
- **A budget reduction is spread across the college districts based upon each district's relative share of the FY 2006 Base Budget.**

Big Bend Community College
Where Our Money Comes From
Fiscal Year 2006

		NOTES
2006 Unrestricted Base Budget	\$7,650,757	
New Operating Funds:		
General Enrollment	\$121,770	(1)
General Salary Increase (COLA)	181,000	(2)
Salary Survey	8,210	(3)
Faculty Increments	40,300	(4)
Health Insurance Changes	170,600	(5)
Part-Time Faculty Salary Increases	20,700	(6)
Retirement	27,800	(7)
Workers Compensation Changes	1,600	(8)
Total 2006 New Operating Funds	571,980	
Variable & One-Time Funding:		
Childcare	9,300	
Students of Color	19,060	
Disability Accommodation	20,680	
Worker Retraining	248,994	(9)
Facilities Maintenance	9,000	(10)
Labor Liaison	-2,100	(11)
Assessments & Lease Rate Adj.	14,000	(12)
Adult Basic Education	21,000	(13)
Total 2006 Variable & One-Time Funding	339,934	
SBCTC Earmarked Programs:		
Outcome Assessment	54,210	
Workforce Development Base Funding	40,000	
Total 2006 SBCTC Earmarked Programs	94,210	
Legislature Provided Programs:		
Workbased Learning Tuition	29,412	
Cost Reductions:		
FY 2006 Budget and Allotment Reduction	-87,000	(14)
Building Maintenance Shift to Capital	-50,000	(15)
2006 Initial GFS Operating Allocation:	\$8,549,293	
Tuition		
Tuition	2,550,000	
Carryover/Excess Enrollment	708,668	
Indirect Cost Recovery	133,035	
Running Start	289,412	
ABE/ESL Grants	188,548	
Building Maintenance	218,600	(16)
Total Tuition and Recovery Income	4,088,263	
Total 2005 Operating Budget	* \$12,637,556	

* Includes the 2.5% reserve funding level (\$308,233).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2006**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2006 allocation:

- (1) General Enrollment – increased funding was provided by the Legislature for 27 additional FTES at \$4,210 per FTE.
- (2) General Salary Increase (COLA) – 3.2% general salary increase for Classified Staff and Administrative/Exempt employees effective September 1, 2005.
- (3) Salary Survey – salary increases to selected job classes whose salaries are 25% below market rates under the Salary Survey conducted by the Department of Personnel. Seven BBCC classified employees received salary increases.
- (4) Faculty Increments – funding for faculty based on BBCC's pro-rata share of the number of FY 2004 state funded full-time faculty for the SBCTC consortium.
- (5) Health Insurance Changes – increased employer costs for health insurance premiums.
- (6) Part-Time Faculty Salary Increases – funding to continue to close the gap between part-time and full-time faculty pay levels.
- (7) Retirement – funding is provided for increases to the employer's share of PERS and TRS retirement plans.
- (8) Workers Compensation Changes – funding to cover workers compensation changes effective January 1, 2005.
- (9) Worker Retraining – BBCC has a base allocation of 54 FTE. An additional 9 fluid FTE can be requested. However, BBCC fell short of its allocation by 5 FTE last year (2004-2005). If BBCC falls short of its enrollment this year (2005-2006) funds will be reduced next year (2006-2007).
- (10) Facilities Maintenance – funds to support the cost of operating and maintaining the new Childcare Facility.
- (11) Labor Liaison – costs for two labor liaisons positions that are shared by the colleges.
- (12) Assessments & Lease Rate Adjustments – funds are provided to cover cost increases for county assessments (Grant County Fire District #5).
- (13) Adult Basic Education – the Legislature provided funds solely for basic skills education to integrate ABE & ESL courses with vocational training.
- (14) Budget and Allotment Reduction – BBCC's share of a \$5.249 million budget reduction that is spread across the college districts based on each college district's share of the FY2006 Base Budget.
- (15) Building Maintenance Shift to Capital – funding for facilities maintenance and operations is transferred from the operating budget to the capital budget.
- (16) Building Maintenance - \$168,600 in FY 2005 and \$50,000 in FY 2006 was transferred from operating funds to capital funds.

Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2005 to 2006

	FY2005	FY2006	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,491	1,518	27	(1)
WORKFORCE FTE	63	54	-9	(1)
State Funds:				
Unrestricted Base Budget	7,005,057	7,650,757	645,700	(2)
New Operating Funds -				
General Enrollment	92,400	121,770	29,370	(3)
High Demand Enrollments	79,600	0	-79,600	
General Salary Increase (COLA)	0	181,000	181,000	(4)
Salary Survey	0	8,210	8,210	(5)
Faculty Increments	0	40,300	40,300	(6)
Part-Time Faculty Salary Increases	0	20,700	20,700	(7)
Part-Time Faculty Summer Health Benefits	4,830	0	-4,830	(8)
Health Insurance Changes	146,700	170,600	23,900	(9)
Retirement Changes	270	27,800	27,530	(10)
FICA Savings	-2,600	0	2,600	
Workers Compensation Changes	0	1,600	1,600	(11)
System Payroll Account Costs	-2,200	0	2,200	
Variable & One-Time Funding -				
Childcare	9,240	9,300	60	
Students of Color	18,520	19,060	540	
Disability Accommodation	20,610	20,680	70	
Worker Retraining	314,316	248,994	-65,322	
Facilities Maintenance	0	9,000	9,000	(12)
Labor Liaison	-2,100	-2,100	0	
Assessments & Lease Rate Adj.	0	14,000	14,000	(13)
Adult Basic Education	0	21,000	21,000	(14)
SBCTC Earmarked Programs -				
Outcome Assessment	54,210	54,210	0	
Workforce Development Base Funding	40,000	40,000	0	
Legislature Provided Programs -				
Workbased Learning Tuition	29,412	29,412	0	
Cost Reductions -				
Budget and Allotment Reduction	-56,744	-87,000	-30,256	(15)
Allotment Reduction Correction	0	0	0	
Building Maintenance Shift to Capital	-168,600	-50,000	118,600	(16)
Initial GFS Operating Allocation	7,582,921	8,549,293	966,372	
Tuition and Recovery Revenue:				
Tuition	2,408,339	2,550,000	141,661	(17)
Carryover/Excess Enrollment	816,380	708,668	-107,712	
Indirect Cost Recovery	133,035	133,035	0	
Running Start	289,412	289,412	0	(18)
ABE/ESL Grants	188,548	188,548	0	(19)
Building Maintenance	168,600	218,600	50,000	(16)
Total Tuition and Recovery Income	4,004,314	4,088,263	83,949	
Total Operating Revenue	11,587,235	12,637,556	1,050,321	

Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2005 to 2006

1. FTEs - the allocated state supported FTE for fiscal year 2006 increased by 27 general enrollment and the WorkForce FTE are reduced by 9. (See note 9 on page 4.)
2. Unrestricted Base Budget – the base budget amount was increased by \$645,700 in fiscal year 2006 budget. This is unrestricted funding which is not earmarked for any particular program or project.
3. General Enrollment - funding provided by the Legislature and distributed to all colleges.
4. General Salary Increase (COLA) – 3.2% general salary increase in fiscal year 2006.
5. Salary Survey – salary increases to selected job classes whose salaries are 25% below market rates under the Salary Survey conducted by the Department of Personnel for fiscal year 2006.
6. Faculty Increments – faculty increments were funded for fiscal year 2006.
7. Part-Time Faculty Salary Increases – part-time faculty salary increases were funded for fiscal year 2006.
8. Part-Time Faculty Summer Health Benefits – funding for summer health benefits for part-time faculty who were eligible following the case of *Mader et al. v. Health Care Authority and State of Washington* for fiscal year 2005.
9. Health Insurance Changes – increased funding for employer cost of health insurance. The monthly employer contribution rate increased from \$504.89 to \$584.58 in fiscal year 2005 and then to \$663.00 in fiscal year 2006.
10. Retirement Changes – funding is provided in fiscal year 2006 for increases to the employer's share of PERS and TRS retirement plans.
11. Workers Compensation Changes – changes to Labor & Industries calculation effective January 1, 2005.
12. Facilities Maintenance – funds to support the cost of operating and maintaining the new Childcare Facility for fiscal year 2006.
13. Assessments & Lease Rate Adjustments – funds are provided in fiscal year 2006 to cover cost increases for county assessments.
14. Adult Basic Education – funds provided in fiscal year 2006 solely for basic skills education.
15. Budget and Allotment Reduction – allocated budget reductions have been spread to college districts based on relative size.
16. Building Maintenance Shift to Capital - \$168,600 was transferred from operating funds to capital funds for fiscal year 2004 and \$50,000 was transferred in fiscal year 2006.
17. Tuition – for fiscal year 2006 tuition is estimated conservatively due to an anticipated decrease in enrollment, despite a tuition increase of 5%.
18. Running Start – enrollment decreased by approximately 21 FTE in fiscal year 2005 from fiscal year 2004.
19. ABE/ESL Grants – funding is based on the BBCC applications submitted for fiscal year 2006.

**BIG BEND COMMUNITY COLLEGE
BUDGET STATUS SUMMARY
AS OF JUNE 30, 2005**

PROGRAM	CATEGORY	BUDGET	ADJUSTMENT	BUDGET	SPENT	BALANCE	% REMAINING
		As of 7/1/04		As of 6/30/05	Includes Enc		
010 INSTRUCTION	SALARIES	4,227,201	22,803	4,250,004	4,028,725	221,279	5.21%
	BENEFITS	1,212,155	(6,468)	1,205,687	1,105,122	100,565	8.34%
	GOODS&SVC	337,000	568	337,568	361,935	(24,367)	-7.22%
	TRAVEL	52,905	(1,558)	51,347	40,554	10,793	21.02%
	EQUIP	148,435	0	148,435	162,105	(13,670)	-9.21%
	TOTAL		5,977,696	15,345	5,993,041	5,698,441	294,600
040 PRIMARY SUPPORT TO INSTRUCTION	SALARIES	217,566	0	217,566	222,229	(4,663)	-2.14%
	BENEFITS	66,940	0	66,940	68,775	(1,835)	-2.74%
	GOODS&SVC	2,158	0	2,158	0	2,158	100.00%
	TRAVEL	4,500	0	4,500	2,520	1,980	44.00%
	EQUIP		0			0	0.00%
TOTAL		291,164	0	291,164	293,524	(2,360)	-0.81%
050 LIBRARY	SALARIES	222,617	0	222,617	219,306	3,311	1.49%
	BENEFITS	67,025	0	67,025	70,230	(3,205)	-4.78%
	GOODS&SVC	63,656	0	63,656	90,172	(26,516)	-41.66%
	TRAVEL	2,800	0	2,800	2,224	576	20.57%
	EQUIP	48,625	0	48,625	61,268	(12,643)	-26.00%
TOTAL		404,723	0	404,723	443,200	(38,477)	-9.51%
060 STUDENT SERVICES	SALARIES	850,413	0	850,413	834,635	15,778	1.86%
	BENEFITS	226,436	0	226,436	216,851	9,585	4.23%
	GOODS&SVC	44,091	0	44,091	18,308	25,783	58.48%
	TRAVEL	15,000	0	15,000	7,706	7,294	48.63%
	EQUIP	0	0	0	1,609	(1,609)	0.00%
	GRANTS	120,912	0	120,912	119,724	1,188	0.98%
	MATCH	15,154	0	15,154	15,154	0	0.00%
TOTAL		1,272,006	0	1,272,006	1,213,987	58,019	4.56%
080 ADMIN.	SALARIES	1,027,552	0	1,027,552	1,049,765	(22,213)	-2.16%
	BENEFITS	299,621	0	299,621	321,012	(21,391)	-7.14%
	GOODS&SVC	681,136	267,320	948,456	682,932	265,524	28.00%
	TRAVEL	42,300	0	42,300	37,814	4,486	10.61%
	EQUIP	27,000	0	27,000	45,869	(18,869)	-69.89%
TOTAL		2,077,609	267,320	2,344,929	2,137,392	207,537	8.85%
090 M&O	SALARIES	678,472	0	678,472	700,744	(22,272)	-3.28%
	BENEFITS	202,300	0	202,300	197,358	4,942	2.44%
	GOODS&SVC	624,040	0	624,040	965,950	(341,910)	-54.79%
	TRAVEL	6,550	0	6,550	3,743	2,807	42.85%
	EQUIPMENT	25,675	412,800	438,475	76,924	361,551	82.46%
	DEBT SERV.	27,000	0	27,000	14,209	12,791	47.37%
TOTAL		1,564,037	412,800	1,976,837	1,958,928	17,909	0.91%
TOTAL BUDGET		11,587,235	695,465	12,282,700	11,745,472	537,228	4.37%

ALLOCATION #2	7,500
REMAINDER OF INITIAL ALLOCATION	168,600
ALLOCATION #4	45,100
ALLOCATION #5	244,200
ALLOCATION #7	14,820
ALLOCATION #9	(45,100)
ALLOCATION #10	15,300
ALLOCATION #11	3,720
ALLOCATION #12	64,340
ALLOCATION #13	176,985
TOTAL ADJUSTMENTS TO ALLOCATION	695,465

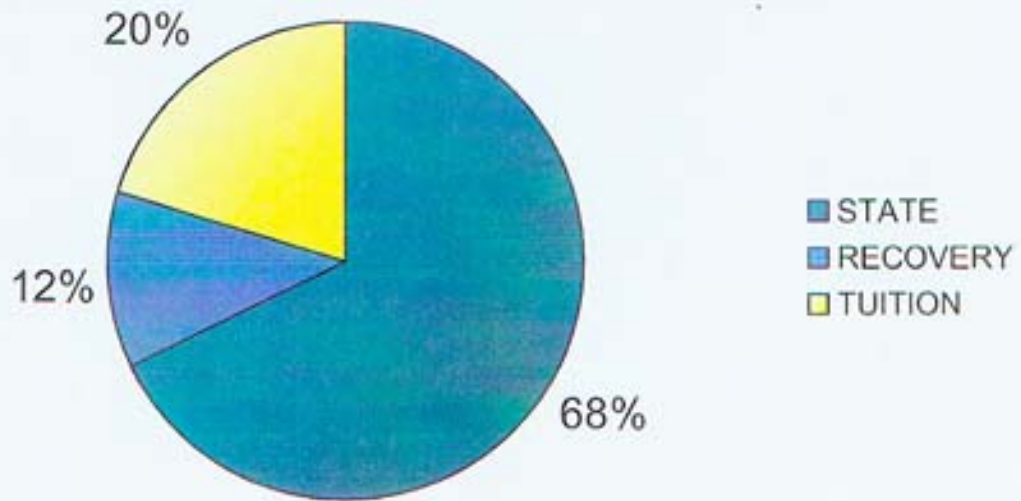
**BIG BEND COMMUNITY COLLEGE
RESERVE BALANCES AS OF 6/30/2005**

Fund Name	Number	6/30/2004	6/30/2005	Change in Reserve Balance	Notes
Reserve Funds					
International Student	145	1,013,638	1,033,609	19,971	Headcount was 13 for 2003-2004 and 3 for 2004-2005. FTEs were 4 for 2003-2004 and 3 for 2004-2005. \$117,616 dedicated to 2005-2006 budget. Net change in reserve balance is 0. \$15,419 dedicated to 2005-2006 budget.
Administration Fee	145	841,663	959,279	117,616	
Interest Earnings	145	854,597	874,468	19,871	
Total Reserve Funds		\$2,709,898	\$2,867,356	\$157,458	

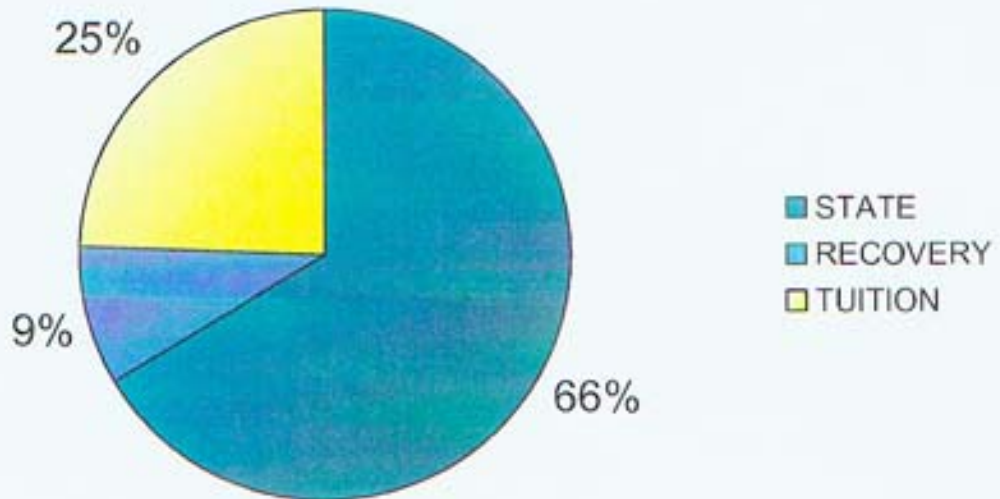
Fund Name	Number	6/30/2004	6/30/2005	Change in Reserve Balance	Notes
Enterprise Fund					
European Funds	571	2,715,244	2,602,651	(112,593)	\$155,656 was spent to purchase the Soil Conservation Property.

Fund Name	Number	6/30/2004	6/30/2005	Change in Reserve Balance	Notes
Dedicated Local Funds					
Running Start	145	998,590	320,179	(678,411)	\$289,412 is dedicated to the 2005-2006 budget. Headcount was 391 for 2003-2004 and 132 for 2004-2005. FTEs were 115 for 2003-2004 and 94 for 2004-2005.
Interest Earnings	148	137,751	162,305	24,554	
Excess Enrollments	148	968,951	968,951	-	\$708,668 is dedicated to the 2005-2006 budget. 148 FTEs were excessed in 2003-2004; none were excessed in 2004-2005.
Tuition Balance	149	(441,215)	22,594	463,809	
Total Dedicated Local Funds		\$1,664,077	\$1,474,029	-\$190,048	

SOURCE OF OPERATION FUNDS 2005-2006
\$12,637,556

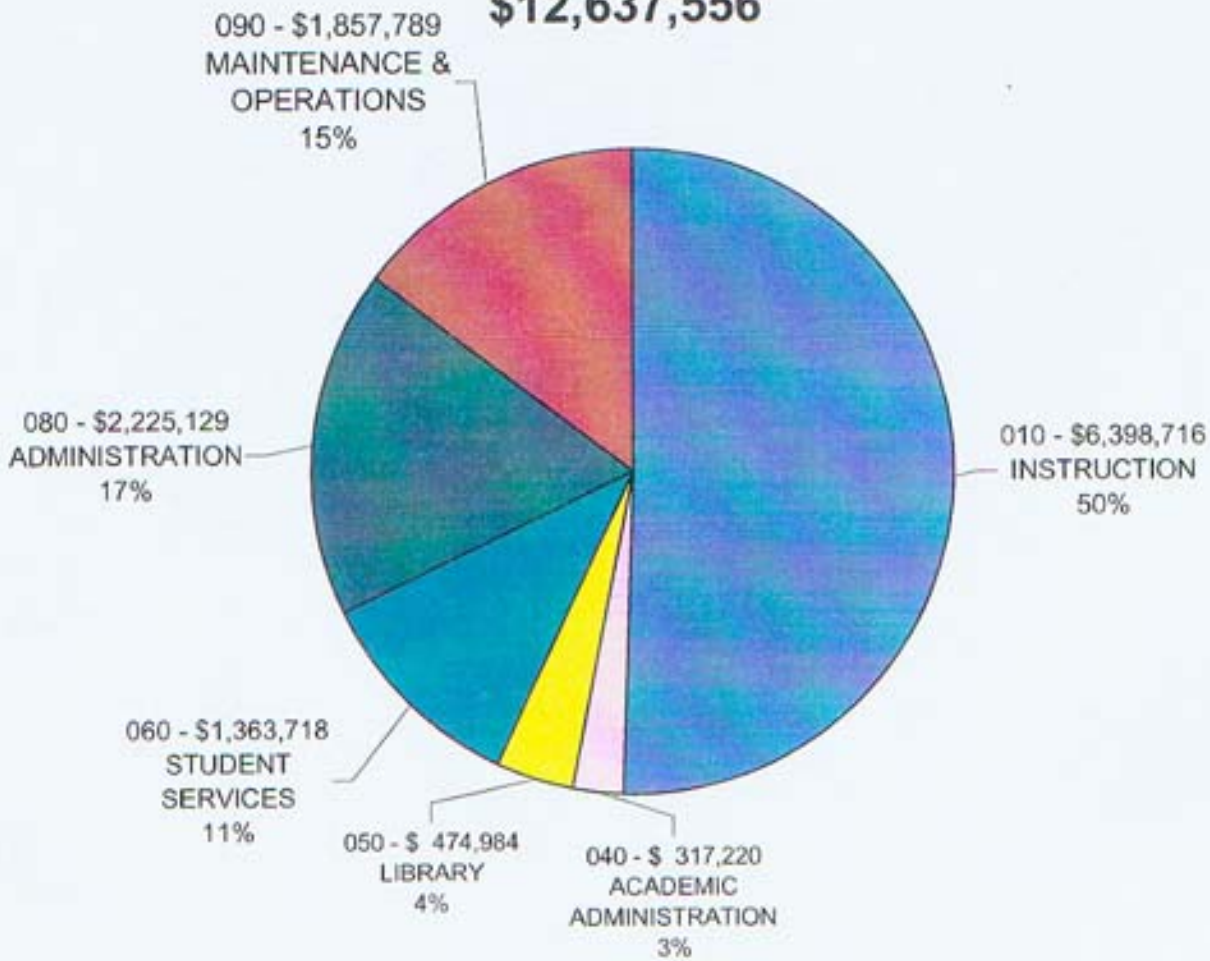


SOURCE OF OPERATION FUNDS 2004-2005
\$11,587,235



EXPENDITURES BY PROGRAM 2005-2006

\$12,637,556



- 010 - \$6,398,716 INSTRUCTION
- 040 - \$ 317,220 ACADEMIC ADMINISTRATION
- 050 - \$ 474,984 LIBRARY
- 060 - \$1,363,718 STUDENT SERVICES
- 080 - \$2,225,129 ADMINISTRATION
- 090 - \$1,857,789 MAINTENANCE & OPERATIONS

+ PROGRAM ALLOCATION WORKSHEET - 4-YEAR HISTORY

TRANSFER									
	00/01	01/02	02/03	03/04		00/01	01/02	02/03	03/04
010	1,948,952	2,026,255	2,179,334	2,292,005	010	19.8%	19.8%	20.5%	20.9%
040	64,237	67,601	68,393	67,618	040	0.7%	0.7%	0.6%	0.6%
050	114,342	120,545	125,965	128,113	050	1.2%	1.2%	1.2%	1.2%
060	353,348	368,610	395,341	388,735	060	3.6%	3.6%	3.7%	3.5%
080	589,551	601,495	628,944	622,056	080	6.0%	5.9%	5.9%	5.7%
090	447,276	446,832	481,964	503,558	090	4.5%	4.4%	4.5%	4.6%
	3,517,707	3,631,339	3,879,941	4,002,084		35.7%	35.4%	36.4%	36.4%

VOCATIONAL									
	00/01	01/02	02/03	03/04		00/01	01/02	02/03	03/04
010	2,598,565	2,617,356	2,717,095	2,882,210	010	26.4%	25.5%	25.5%	26.2%
040	123,271	138,952	132,024	139,616	040	1.3%	1.4%	1.2%	1.3%
050	178,817	191,270	190,561	201,773	050	1.8%	1.9%	1.8%	1.8%
060	552,592	584,878	598,074	612,245	060	5.6%	5.7%	5.6%	5.6%
080	921,983	954,400	951,471	979,717	080	9.4%	9.3%	8.9%	8.9%
090	699,484	708,994	729,118	793,086	090	7.1%	6.9%	6.8%	7.2%
	5,074,712	5,195,851	5,318,342	5,608,647		51.5%	50.7%	49.9%	51.0%

DEVELOPMENTAL									
	00/01	01/02	02/03	03/04		00/01	01/02	02/03	03/04
010	414,884	520,613	526,396	563,303	010	4.2%	5.1%	4.9%	5.1%
040	48,697	52,549	51,687	49,940	040	0.5%	0.5%	0.5%	0.5%
050	48,881	55,202	55,633	56,313	050	0.5%	0.5%	0.5%	0.5%
060	151,056	168,800	174,605	170,872	060	1.5%	1.6%	1.6%	1.6%
080	252,032	275,447	277,777	273,430	080	2.6%	2.7%	2.6%	2.5%
090	191,210	204,621	212,862	221,343	090	1.9%	2.0%	2.0%	2.0%
	1,106,760	1,277,233	1,298,961	1,335,201		11.2%	12.5%	12.2%	12.2%

CBIS									
	00/01	01/02	02/03	03/04		00/01	01/02	02/03	03/04
010	0	0	0	0	010	0.0%	0.0%	0.0%	0.0%
040	15,730	14,676	14,988	3,989	040	0.2%	0.1%	0.1%	0.0%
050	11,022	10,108	10,743	2,972	050	0.1%	0.1%	0.1%	0.0%
060	34,061	30,909	33,718	9,018	060	0.3%	0.3%	0.3%	0.1%
080	56,830	50,437	53,642	14,431	080	0.6%	0.5%	0.5%	0.1%
090	43,115	37,468	41,106	11,682	090	0.4%	0.4%	0.4%	0.1%
	160,758	143,597	154,197	42,093		1.6%	1.4%	1.4%	0.4%

00/01	01/02	02/03	03/04
3,517,707	3,631,339	3,879,941	4,002,084
5,074,712	5,195,851	5,318,342	5,608,647
1,106,760	1,277,233	1,298,961	1,335,201
0	0	0	0
160,758	143,597	154,197	42,093
9,859,937	10,248,021	10,651,441	10,988,025

GRAND TOTALS ALL PROGRAMS

TRANSFER
VOCATIONAL
DEVELOPMENTAL
COMMUNITY SERVICE
CBIS

Instruction

- Classroom activities
- Laboratory activities
- Community service instruction
- ABE/GED

Principle Changes and Focus

Budget Includes:

- New nursing instructor.
- New criminal justice & psychology instructor.
- Social science instructor replaced.
- Welding instructor on tenure track.
- C.A.D. instructor vacant
- Full time office assistant for outcome assessment.
- New facilities for nursing.

010-INSTRUCTIONAL

	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
	ACTUALS	ACTUALS	BUDGET	BUDGET
ACADEMIC FULL TIME FACULTY	1,020,491	1,066,331	1,104,163	1,147,866
FT FACULTY BENEFITS	319,935	341,781	380,474	399,503
PART TIME FACULTY	395,608	388,675	423,295	443,995
PT FACULTY BENEFITS	63,297	62,188	67,727	71,039
STAFF SALARIES	148,786	148,021	163,680	166,993
STAFF BENEFITS	42,535	43,963	47,709	51,648
TOTAL SALARIES & BENEFITS	1,990,652	2,050,959	2,187,048	2,281,044
SUPPLIES	165,486	156,180	182,741	313,050
TRAVEL	11,203	11,517	19,645	19,645
EQUIPMENT	18,396	56,716	66,063	38,225
TOTAL ACADEMIC EXPENDITURES	2,185,737	2,275,372	2,455,497	2,651,964
VOCATIONAL FULL TIME FACULTY	1,122,266	1,209,143	1,202,815	1,218,785
FT FACULTY BENEFITS	329,528	361,267	421,990	430,585
PART TIME FACULTY	544,298	582,715	580,458	601,941
PT FACULTY BENEFITS	87,088	93,234	92,873	96,311
STAFF SALARIES	85,615	102,477	122,899	100,338
STAFF BENEFITS	23,970	27,876	35,708	35,213
TOTAL SALARIES & BENEFITS	2,192,765	2,376,712	2,456,743	2,483,173
SUPPLIES	175,732	119,477	90,333	188,333
TRAVEL	14,796	21,759	17,700	17,700
EQUIPMENT	4,240	67,797	80,272	80,272
TOTAL VOCATIONAL EXPENDITURES	2,387,533	2,585,745	2,645,048	2,769,478
CREDIT CLASSES STAFF SALARIES	49,200	55,747	18,200	18,368
OFF CAMPUS STAFF BENEFITS	11,397	16,724	1,673	1,788
PART TIME FACULTY	59,533	54,691	45,609	45,609
PT FACULTY BENEFITS	5,796	1,484	10,253	10,039
TOTAL SALARIES & BENEFITS	125,926	128,646	75,735	75,804
SUPPLIES	15,506	7,728	23,625	23,625
TRAVEL	2,870	1,615	3,000	3,000
EQUIPMENT	0	168	0	0
TOTAL EXTENSION EXPENDITURES	144,302	138,157	102,360	102,429
WORKFORCE FULL TIME FACULTY	39,462	39,707	39,462	40,493
TRAINING FT FACULTY BENEFITS	12,929	13,103	14,221	15,303
PART TIME FACULTY	50,302	41,542	100,117	54,374
PT FACULTY BENEFITS	4,508	8,615	21,723	11,250
STAFF SALARIES	43,677	26,665	20,570	20,633
STAFF BENEFITS	14,216	9,072	7,363	8,247
TOTAL SALARIES & BENEFITS	165,094	138,704	203,456	150,300
SUPPLIES	38,421	27,303	10,216	72,022
TRAVEL	233	356	4,000	4,550
EQUIPMENT	0	24,993	0	0
TOTAL WORKFORCE EXPENDITURES	203,748	191,356	217,672	226,872

	02-03	03-04	04-05	05-06
	ACTUALS	ACTUALS	BUDGET	BUDGET

OUTCOME STAFF SALARIES	44,499	52,943	52,513	79,855
ASSESSMENT STAFF BENEFITS	12,707	14,146	15,287	27,240
TOTAL SALARIES & BENEFITS	57,206	67,089	67,800	107,095
SUPPLIES	3,089	4,676	7,200	7,200
TRAVEL	1,132	1,926	890	890
EQUIPMENT	0	952	0	0
TOTAL ASSESSMENT EXPENDITURES	61,427	74,643	75,890	115,185

DEVELOPMENTAL STAFF SALARIES	349,106	373,663	368,514	368,976
PROGRAMS STAFF BENEFITS	65,110	75,898	78,060	109,639
TOTAL SALARIES & BENEFITS	414,216	449,561	446,574	478,615
SUPPLIES	24,293	16,967	25,885	44,603
TRAVEL	1,569	3,039	6,670	7,470
EQUIPMENT	0	2,679	2,100	2,100
TOTAL DEVELOPMENTAL EXPENDITURES	440,078	472,246	481,229	532,788

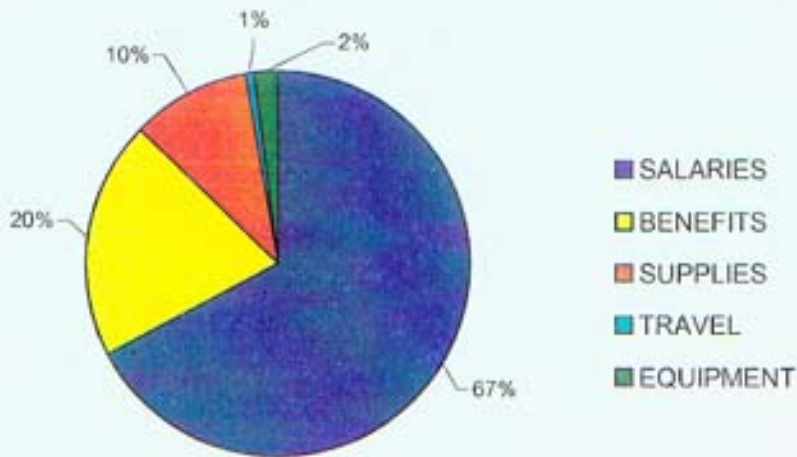
GRAND TOTALS-010:

SALARIES	3,952,843	4,142,320	4,242,295	4,308,226
BENEFITS	993,016	1,069,351	1,195,061	1,267,805
SUPPLIES	422,527	332,331	340,000	648,833
TRAVEL	31,803	40,212	51,905	53,255
EQUIPMENT	22,636	153,305	148,435	120,597

TOTAL 010- EXPENDITURES

	5,422,825	5,737,519	5,977,696	6,398,716
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010-INSTRUCTIONAL



Academic Administration

- Instructional Deans
 - Dean of Professional/Technical Programs
 - Dean of Arts & Sciences
 - 30% funding for Dean of Education, Health & Language Skills
 - 70% funding for Dean of Education Health & Language Skills is grant funded
- Center for Business and Industry Services (CBIS)
 - Small Business Development Center
 - Short-term contract training

Principle Changes and Focus

- Same as 2004-2005
 - Continued review of fee revenues
 - Continued development of enterprise earning potential
 - Small Business Development grant is renewed
 - Restructuring of CBIS/ATEC marketing
 - Campus-wide marketing of college programs

	02-03	03-04	04-05	05-06
	ACTUALS	ACTUALS	BUDGET	BUDGET

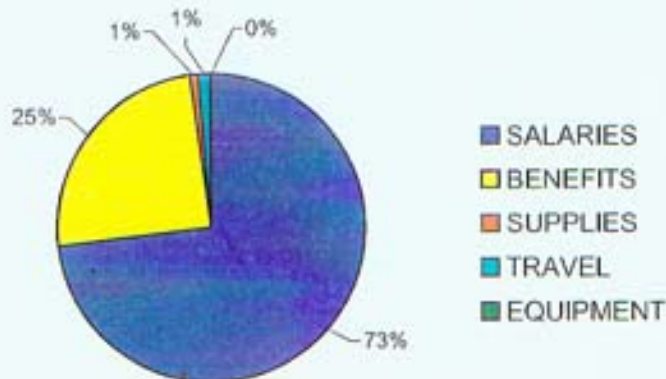
040-ACADEMIC ADMINISTRATION

ACADEMIC ADMINISTRATIVE SALARIES	199,755	195,096	206,066	219,787
BENEFITS	49,362	56,127	63,150	73,407
TOTAL SALARIES & BENEFITS	249,117	251,223	269,216	293,194
SUPPLIES	961	1,025	2,158	2,158
TRAVEL	2,026	4,616	4,500	4,500
EQUIPMENT	0	310	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	252,104	257,174	275,874	299,852
CBIS STAFF SALARIES	11,551	3,163	11,500	12,388
BENEFITS	3,437	826	3,790	4,980
TOTAL SALARIES & BENEFITS	14,988	3,989	15,290	17,368
SUPPLIES	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	14,988	3,989	15,290	17,368

GRAND TOTALS-040:

SALARIES	211,306	198,259	217,566	232,175
BENEFITS	52,799	56,953	66,940	78,387
SUPPLIES	961	1,025	2,158	2,158
TRAVEL	2,026	4,616	4,500	4,500
EQUIPMENT	0	310	0	0
TOTAL 040-EXPENDITURES	267,092	261,163	291,164	317,220

040-ACADEMIC ADMINISTRATION



Library

- Media Services
- Library

Principle Changes and Focus

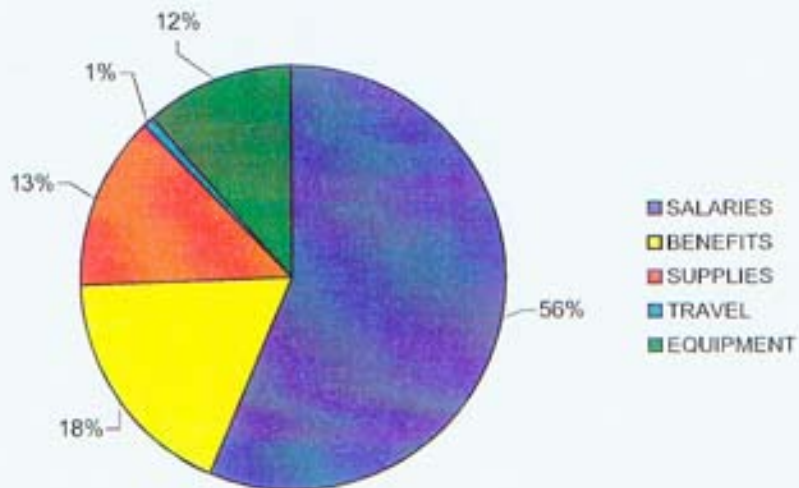
- New librarian position.
- New Voyager Library Catalogue.
- Library dean position established.

	02-03	03-04	04-05	05-06
	ACTUALS	ACTUALS	BUDGET	BUDGET

050-LIBRARY

SALARIES	207,034	210,026	222,617	268,303
BENEFITS	60,834	64,119	67,025	85,600
TOTAL SALARIES & BENEFITS	267,868	274,145	289,642	353,903
SUPPLIES	68,233	50,091	63,656	63,656
TRAVEL	2,734	1,699	2,800	2,800
EQUIPMENT	44,068	63,236	48,625	54,625
TOTAL 050-EXPENDITURES	382,903	389,171	404,723	474,984

050-LIBRARY



Student Services

- Dean of Enrollment Services
- Financial aid
- Counseling
- Enrollment services
- Multicultural services
- Testing services

Principle Changes and Focus

Enrollment management:

- 27 new FTE funded by the State of Washington for fiscal year 2006
- 28 new FTE funded by the State of Washington for fiscal year 2007
- 25% fee waiver for veterans
- Increase enrollment through marketing
- Enlargement of the Coordinator for Disabled Student Services and Student Advisor position

	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>

060-STUDENT SERVICES

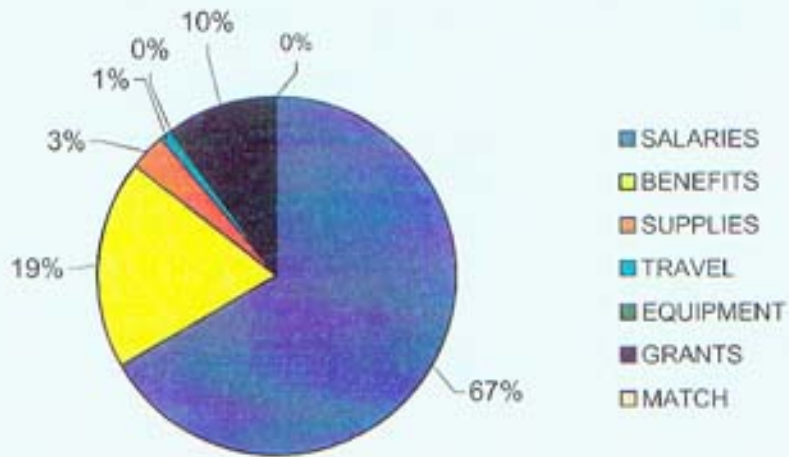
STUDENT SERVICES SALARIES	414,205	379,304	397,028	421,172
BENEFITS	85,339	90,382	104,601	117,242
TOTAL SALARIES & BENEFITS	499,544	469,686	501,629	538,414
SUPPLIES	14,995	13,949	34,172	34,172
TRAVEL	5,412	3,615	6,800	6,800
EQUIPMENT	0	1,918	0	0
GRANT	8,375	8,267	9,600	9,300
TOTAL STUDENT SERVICE EXPENDITURES	528,326	497,435	552,201	588,686
COUNSELING SALARIES	134,261	132,710	139,003	166,223
BENEFITS	34,547	34,479	38,870	52,271
TOTAL SALARIES & BENEFITS	168,808	167,189	177,873	218,494
SUPPLIES	3,609	2,704	5,327	5,327
TRAVEL	2,132	2,111	4,500	4,500
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	174,549	172,004	187,700	228,321
FINANCIAL AID SALARIES	156,393	169,434	169,661	174,356
BENEFITS	43,617	48,364	53,255	58,531
TOTAL SALARIES & BENEFITS	200,010	217,798	222,916	232,887
SUPPLIES	4,332	2,289	4,167	4,167
TRAVEL	1,031	2,698	2,700	2,700
EQUIPMENT	0	370	0	0
TOTAL FINANCIAL AID EXPENDITURES	205,373	223,155	229,783	239,754
STUDENT EMP. SALARIES	73,425	59,197	79,008	79,008
BENEFITS	8,769	8,815	9,147	9,147
TOTAL SALARIES & BENEFITS	82,194	68,012	88,155	88,155
SUPPLIES	0	0	0	0
SEOG MATCH	17,221	15,509	15,154	15,782
TOTAL FINANCIAL AID EXPENDITURES	99,415	83,521	103,309	103,937
RUNNING START SALARIES	31,817	32,186	32,218	33,109
BENEFITS	9,195	9,482	10,514	11,630
TOTAL SALARIES & BENEFITS	41,012	41,668	42,732	44,739
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	1,000
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	41,012	41,668	44,157	46,164
WORKFORCE TR SALARIES	38,080	35,510	33,495	34,791
BENEFITS	8,891	9,231	10,049	10,753
SUPPLIES	276	192	0	0
TRAVEL	0	0	0	0
GRANTS	105,816	118,154	111,312	111,312
TOTAL WORKFORCE TRAINING EXPENDITURES	153,063	163,087	154,856	156,856

	02-03	03-04	04-05	05-06
	ACTUALS	ACTUALS	BUDGET	BUDGET

GRAND TOTALS-060:

SALARIES	848,181	808,341	850,413	908,659
BENEFITS	190,358	200,753	226,436	259,574
SUPPLIES	23,212	19,134	44,091	44,091
TRAVEL	8,575	8,424	15,000	15,000
EQUIPMENT	0	2,288	0	0
GRANTS	131,412	141,930	136,066	136,394
MATCH	0	0	0	0
TOTAL 060-EXPENDITURES	1,201,738	1,180,870	1,272,006	1,363,718

060-STUDENT SERVICES



Institutional Support

- Central administration:
 - President's Office
 - Vice President of Administrative Services
 - Vice President of Instruction/Student Services
- Community relations
- Foundation
- Fiscal services
- Telephone / communications
- Word services
- Administrative computing

Principle Changes and Focus

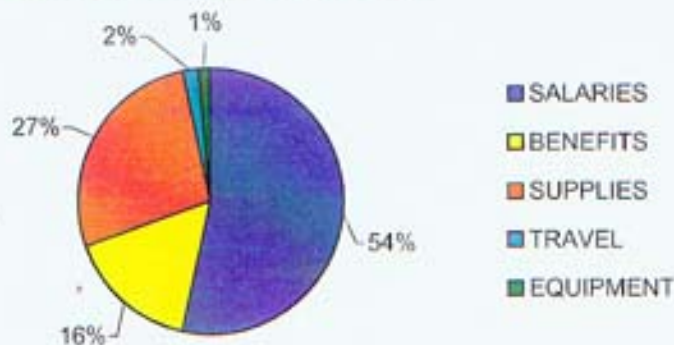
- Increase enrollment through marketing
- Enhanced access to the Service District via GCATEC and associated grants
- Fund raising campaign for nursing
- Advance the Academic Master Plan & the Facility Master Plan
- New telephone system
- New audio/visual technician
- New information system lead
- CIS contract for SBCTC data backup

	02-03	03-04	04-05	05-06
	ACTUALS	ACTUALS	BUDGET	BUDGET

080-ADMINISTRATION

PRESIDENTS OFFICE SALARIES	206,536	207,104	206,287	224,338
BENEFITS	54,436	54,293	59,221	65,110
TOTAL SALARIES & BENEFITS	260,972	261,397	265,508	289,448
SUPPLIES	45,890	39,974	77,088	77,088
TRAVEL	18,253	19,372	19,000	19,000
EQUIPMENT	0	3,384	0	0
TOTAL PRESIDENTIAL EXPENDITURES	325,115	324,127	361,596	385,536
ADMINISTRATIVE SERVICES SALARIES	721,720	716,862	741,430	883,284
BENEFITS	207,303	208,418	218,321	266,785
TOTAL SALARIES & BENEFITS	929,023	925,280	959,751	1,150,069
SUPPLIES	538,415	498,846	602,793	528,378
TRAVEL	11,518	14,857	19,300	19,300
EQUIPMENT	9,503	26,673	27,000	30,450
TOTAL ADMINISTRATIVE EXPENDITURES	1,488,459	1,465,656	1,608,844	1,728,197
EDUCATIONAL SERVICES SALARIES	79,835	76,103	79,835	82,056
BENEFITS	16,069	19,249	22,079	24,085
TOTAL SALARIES & BENEFITS	95,904	95,352	101,914	106,141
SUPPLIES	818	1,567	1,255	1,255
TRAVEL	1,537	2,931	4,000	4,000
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	98,259	99,850	107,169	111,396
RESERVE FUNDING	0	0	0	0
GRAND TOTAL-080:				
SALARIES	1,006,859	999,611	1,027,552	1,189,678
BENEFITS	277,776	281,956	299,621	355,980
SUPPLIES	586,387	540,849	681,136	606,721
TRAVEL	31,308	37,160	42,300	42,300
EQUIPMENT	9,503	30,057	27,000	30,450
TOTAL 080-ADMINISTRATION	1,911,833	1,889,633	2,077,609	2,225,129

080-ADMINISTRATION



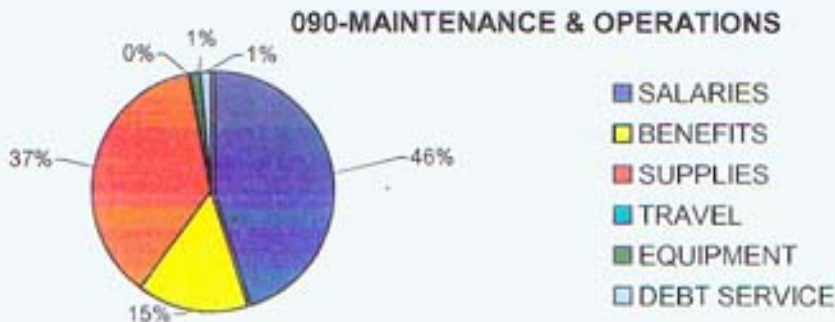
Plant Operations

- Custodial services
- Maintenance trades
- Vehicle maintenance
- Utilities
- Safety and security
- Theatre and activity center management

Principle Changes and Focus

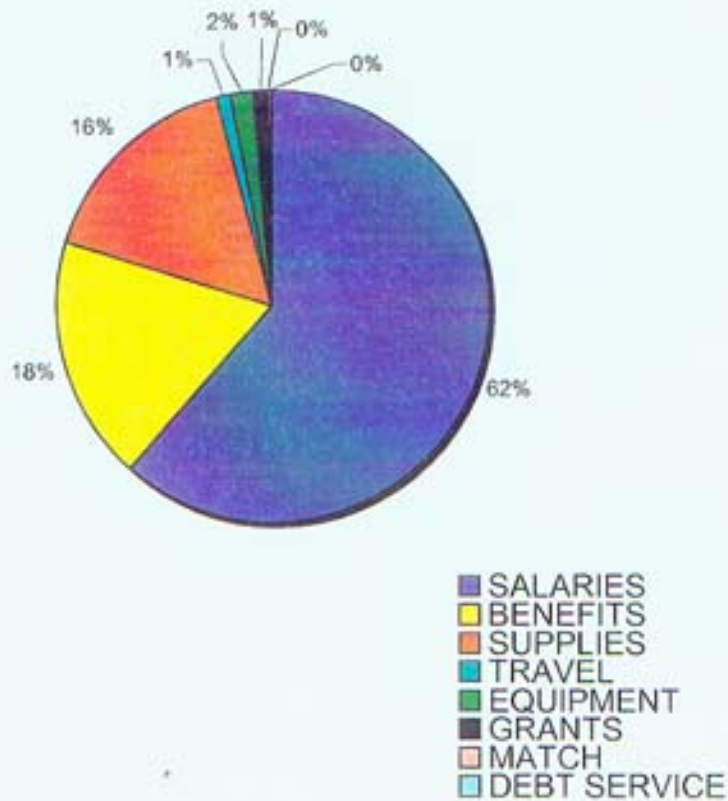
- Remodel the old library for the nursing program
- Remodel the old snackbar for the bookstore
- Remodel Smith Hall
- Renovate the theatre and add an art center
- Prepare the next capital request
- Continued emphasis on college-wide safety
- 1 new maintenance custodian
- 2 new custodians

	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
	ACTUALS	ACTUALS	BUDGET	BUDGET
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	388,326	417,724	402,000	462,000
TOTAL RENTALS	26,824	27,106	22,000	22,000
BUILDING MAINTENANCE SALARIES	513,121	496,069	539,629	686,125
BENEFITS	133,291	127,677	160,202	233,018
TOTAL SALARIES & BENEFITS	646,412	623,746	699,831	919,143
SUPPLIES	168,868	193,341	198,715	198,715
TRAVEL	1,632	1,670	5,200	5,200
EQUIPMENT	5,006	35,630	16,175	16,175
TOTAL MAINTENANCE & OP EXPENDITURES	821,918	854,387	919,921	1,139,233
GROUNDS SALARIES	100,911	113,849	95,170	97,783
BENEFITS	27,136	29,119	30,639	34,528
TOTAL SALARIES & BENEFITS	128,047	142,968	125,809	132,311
SUPPLIES	30,450	26,929	26,525	26,525
TRAVEL	0	0	850	850
EQUIPMENT	9,129	0	9,500	9,500
TOTAL GROUNDS EXPENDITURES	167,626	169,897	162,684	169,186
SECURITY SALARIES	45,769	48,694	43,673	49,768
BENEFITS	10,110	10,629	11,459	13,302
TOTAL SALARIES & BENEFITS	55,879	59,323	55,132	63,070
SUPPLIES	4,477	1,072	1,800	1,800
TRAVEL	0	160	500	500
EQUIPMENT	0	0	0	0
TOTAL SECURITY EXPENDITURES	60,356	60,555	57,432	65,370
GRAND TOTALS-090:				
SALARIES	659,801	658,612	678,472	833,676
BENEFITS	170,537	167,425	202,300	280,848
SUPPLIES	604,737	651,963	624,040	684,040
TRAVEL	1,632	1,830	6,550	6,550
EQUIPMENT	14,135	35,630	25,675	25,675
DEBT SERVICE	14,208	14,209	27,000	27,000
TOTAL 090-EXPENDITURES	1,465,050	1,529,669	1,564,037	1,857,789

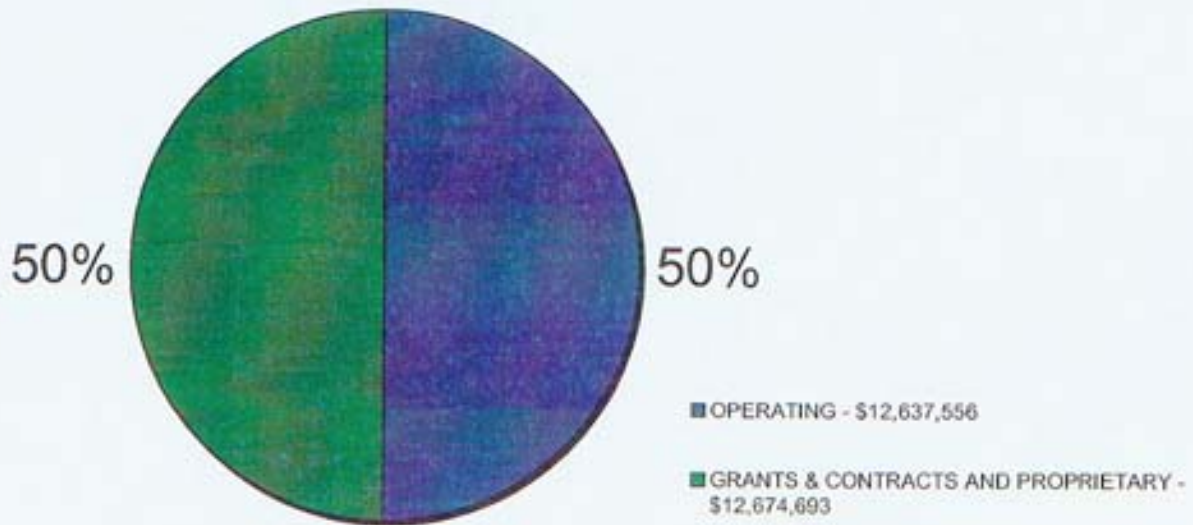


	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
GRAND TOTALS				
ALL PROGRAMS				
SALARIES	6,886,024	7,017,169	7,238,915	7,740,717
BENEFITS	1,745,320	1,840,557	2,057,383	2,328,194
SUPPLIES	1,706,057	1,595,393	1,755,081	2,049,499
TRAVEL	78,078	93,941	123,055	124,405
EQUIPMENT	90,342	284,826	249,735	231,347
GRANTS	131,412	141,930	136,066	136,394
MATCH	0	0	0	0
DEBT SERVICE	14,208	14,209	27,000	27,000
	<u>10,651,441</u>	<u>10,988,025</u>	<u>11,587,235</u>	<u>12,637,556</u>

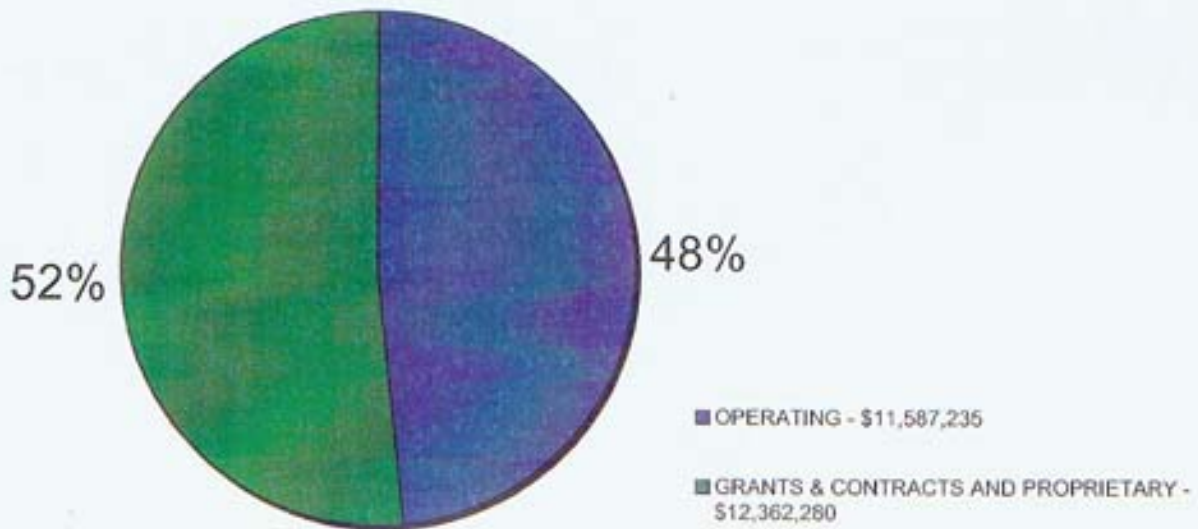
**GRAND TOTALS ALL PROGRAMS
STATE FUNDS**



TOTAL INSTITUTIONAL FUNDS 2005-2006
\$25,312,249



TOTAL INSTITUTIONAL FUNDS 2004-2005
\$23,949,515



Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2005-2006

TITLES	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Aviation	Europe	Housing & Food	Grants in Aid	TOTAL
FUNDS	145	147	148	440	460	522	524	526	570	571	573	846	
Revenues	4,150,791	158,000	658,000	58,422	38,900	414,600	848,000	1,128	750,235	50,000	648,200	4,898,417	12,674,693
Total	4,150,791	158,000	658,000	58,422	38,900	414,600	848,000	1,128	750,235	50,000	648,200	4,898,417	12,674,693
Expenditures:													
A Salaries	2,219,695		213,666		1,200	19,915	98,653		250,236				2,803,585
B Benefits	461,390		57,248		200	1,675	35,000		72,500				628,013
E Goods & Services	694,914		182,465	51,700	36,000	181,075	653,500		372,952				2,172,606
G Travel	125,000					95,665			7,200				227,865
J Equipment	204,592		160,355		900	15,600			2,500				383,947
N Grants	18,000					4,575							
T Transfers	400,000	(100,000)								100,000		4,898,417	4,920,992
W Depr													0
TOTAL	4,123,791	(100,000)	613,754	51,700	38,300	318,505	787,153	0	705,388	100,000	0	4,898,417	11,137,008
Net Profit	27,000	258,000	44,246	6,722	600	96,095	60,847	1,128	44,847	(50,000)	648,200	0	1,137,685