

*Big Bend Community College*

**Board of Trustees**



**2014-2015**

**State Operating Budget**

**BIG BEND COMMUNITY COLLEGE**

**2014-2015**

**STATE OPERATING BUDGET**

**PROCESS**  
**Fiscal Biennium 2013 - 2015**  
**Fiscal Year 2015**

**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 reversing one-time and variable funding from the prior year's operating budget allocation FY 2014).**
- ~ Changes to the Base Budget for pass-through adjustments (for FY 2015 – PERS/TRS pension rate changes and health insurance rate reduction). These allocation adjustments are intended to have a net zero impact on the base budget.**
- ~ New and Variable Allocations are added or deducted (for FY 2015 – Step M for classified staff and supplemental retirement).**
- ~ Add SBCTC Earmarks and Legislative Provisos (for FY 2015 – Disability Accommodation, Opportunity Grant, Students of Color, and Worker Retraining).**

**Tuition and local revenues are added to the GFS budget based on revenue forecasts.**

## What's New for Fiscal Year 2015

- **Aerospace Training variable allocation was removed, and funding will be reallocated in FY 2015 through an RFP process.**
- **Student Achievement funding will be reallocated in FY 2015 by SAI formula.**
- **One-time allocations for various workforce development projects supported in FY 2014 were removed.**
- **New funding is provided for classified employees who have been at their top step for at least six years to move to a new top step during FY 2015.**
- **Eligibility for the Supplemental Retirement program offered for participants in TIAA/CREF continues to grow at a pace of approximately \$100,000 per year. Expenditures for FY2015 are anticipated to reach \$500,000. An assessment is made to each district, and the State Board administrative functions to increase funding for the program by \$375,000 in FY 2015.**
- **Tuition levels were frozen at the current level.**
- **CTC was given a LEAN reduction of approximately \$2.262 million. This reduction is coming in a subsequent allocation.**

**Big Bend Community College**  
**Where Our Money Comes From**  
**Fiscal Year 2015**

		NOTES
2015 Unrestricted Base Budget	\$8,132,064	
Pass-Through Adjustments to Base:		
Health Rate Changes	-223,884	(1)
Pension Rate Changes	449	(2)
Total Pass Through Adjustments	-223,435	
New and Variable Allocations:		
Step M for Classified Staff	10,161	(3)
Supplemental Retirement Payments	-5,722	(4)
Total New and Variable Allocations	4,439	
SBCTC Earmarks and Legislative Provisos:		
Disability Accommodation	27,745	(5)
Opportunity Grant	428,412	(5)
Students of Color	18,344	(5)
Worker Retraining - Base	269,823	
Worker Retraining - Variable	92,250	
Total SBCTC Earmarked Programs	836,574	
 <b>2015 Initial GFS Operating Allocation:</b>	 8,749,642	
Tuition	4,400,000	(6)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,659,006	(7)
Running Start	400,000	(8)
ABE/ESL Grants	116,657	(9)
Total Tuition and Recovery Income	6,575,663	
<b>Total 2015 Operating Budget</b>	<b>* \$15,325,305</b>	

\* Includes the 2.5% reserve funding level (\$373,788).

**Big Bend Community College  
Operating Budget Notes  
Fiscal Year 2015**

**The following items are added to or subtracted from the base budgets to form the initial fiscal year 2015 allocation:**

- (1) Health Insurance Rate Reduction – the health insurance rate is reduced from \$763 per month per employee in FY 2014 to \$662 per month per employee in FY 2015. The reduction is a result of implementation of the smoker surcharge and coverage waiver surcharge.
- (2) PERS/TRS Pension Rate Changes – funding is adjusted to address an increase in the FY15 contribution rates for state pension systems.
- (3) Step M for Classified Staff – funding for classified employees who have been at their top step for at least six years to move to a new top step during FY 2015.
- (4) Supplemental Retirement Payments – employee eligibility for the Supplemental Retirement program offered for participants in TIAA/CREF continues to grow.
- (5) Disability Accommodation, Opportunity Grant and Students of Color – SBCTC earmarks funded at the same level as last year.
- (6) Tuition – no tuition increase, estimate was increased based on actual collections for FY 2014.
- (7) Carryover/Indirect Cost Recovery/Excess Enrollment – the carryover amount is \$1,659,006.
- (8) Running Start – headcount was 178 for FY 12-13 and 266 for FY 13-14. FTEs were 461 and 595, respectively. \$400,000 is dedicated to the FY 14-15 budget.
- (9) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2015.

**Big Bend Community College  
State Operating Revenue  
Comparison of Fiscal Year 2014 to 2015**

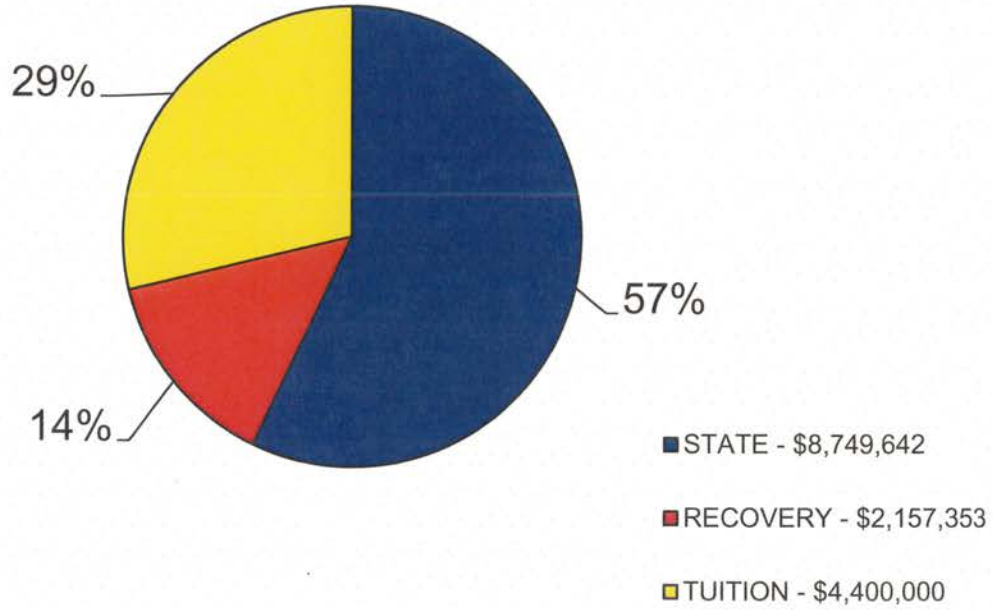
	FY2014	FY2015	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,680	1,685	5	(1)
<b>State Funds:</b>				
Unrestricted Base Budget	7,829,883	8,132,064	302,181	(2)
Pass Through Adjustments to Base:				
PEBB/Health Funding Rate Reduction	-32,836	-223,884	-191,048	(3)
Workers Comp. Rate Changes	-5,500	0	5,500	
Pension Changes	48,138	449	-47,689	(4)
Procurement Rate Reduction	-2,129	0	2,129	
New and Variable Allocations:				
Aerospace Training	164,103	0	-164,103	
Supplemental Retirement Payments	0	-5,722	-5,722	(5)
Step M for Classified Staff	7,633	10,161	2,528	(6)
Workforce Development Project	200,800	0	-200,800	
SBCTC Earmarks and Legislative Provisos:				
Disability Accommodation	27,745	27,745	0	
Opportunity Grant	428,412	428,412	0	
Students of Color	18,344	18,344	0	
Worker Retraining Base	269,823	269,823	0	
Worker Retraining Variable	82,000	92,250	10,250	(7)
Initial GFS Operating Allocation	9,036,416	8,749,642	-286,774	
<b>Tuition and Recovery Revenue:</b>				
Tuition	4,264,284	4,400,000	135,716	(8)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,843,170	1,659,006	-184,164	
Running Start	0	400,000	400,000	
ABE/ESL Grants	160,230	116,657	-43,573	(9)
Total Tuition and Recovery Revenue	6,267,684	6,575,663	307,979	
<b>Total Operating Revenue</b>	<b>15,304,100</b>	<b>15,325,305</b>	<b>21,205</b>	

**Big Bend Community College**  
**Notes to State Operating Revenue Statement**  
**Comparison of Fiscal Year 2014 to 2015**

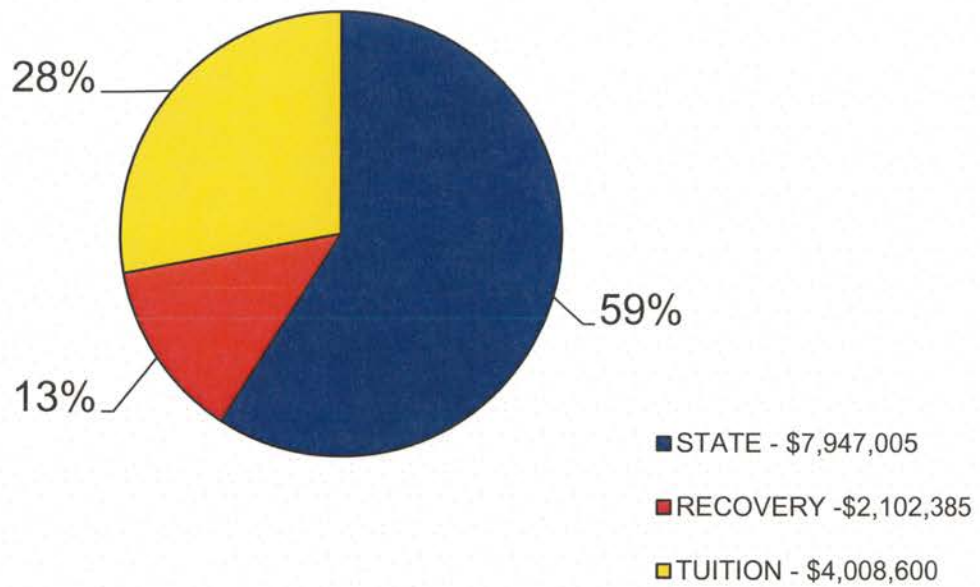
- (1) FTEs – 1,619 general and high-demand FTEs, 48 Worker Retraining base FTEs and 18 Working Retraining variable FTEs. The 5 FTE increase is a result of 3 additional FTE received in a subsequent allocation in FY 2014 and 2 additional FTE in Worker Retraining in the initial allocation for FY 2015.
- (2) Unrestricted Base Budget – the base budget amount was increased by \$302,181 in FY 2015 budget.
- (3) Health Insurance Rate Reduction – the health insurance rate is reduced from \$782 in FY 2014 to \$662 per eligible employee per month for FY 2015.
- (4) Pension Changes – adjusted to address an increase in the contribution rates for state pension systems.
- (5) Supplemental Retirement Payments – employee eligibility for the Supplemental Retirement program offered for participants in TIAA/CREF.
- (6) Step M for Classified Staff – funding for classified employees who have been at their top step for at least six years to move to a new top step during FY 2015.
- (7) Worker Retraining – our variable growth FTEs increased from 16 for FY 2014 to 18 for FY 2015.
- (8) Tuition – no tuition increase, estimate was increased based on actual collections for FY 2014.
- (9) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2015.



**SOURCE OF OPERATION FUNDS 2014-2015**  
**\$15,325,305**

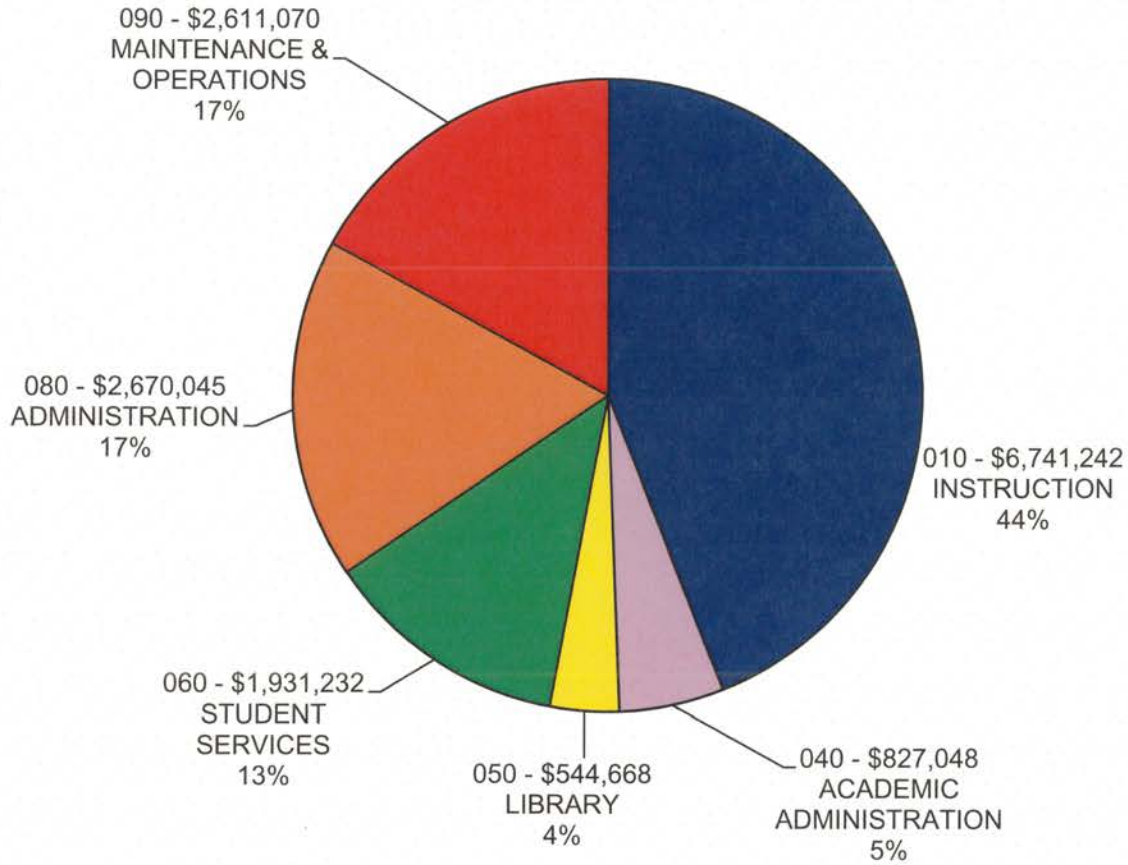


**SOURCE OF OPERATION FUNDS 2013-2014**  
**\$15,304,100**



# EXPENDITURES BY PROGRAM 2014-2015

## \$15,325,305



- 010 - \$6,741,242 INSTRUCTION
- 040 - \$827,048 ACADEMIC ADMINISTRATION
- 050 - \$544,668 LIBRARY
- 060 - \$1,931,232 STUDENT SERVICES
- 080 - \$2,670,045 ADMINISTRATION
- 090 - \$2,611,070 MAINTENANCE & OPERATIONS

## Instruction

- Transfer, Workforce, Developmental and Basic Skills instruction
- Classroom activities
- Laboratory activities
- Curriculum development and assessment

## Principle Changes and Focus

- Continue implementation of AVID for Higher Education
- Integrate grant activities into regular operations
- Increase student achievement, specifically graduation rates in all programs
- Work with local high schools on new placement options and Smarter Balance assessment
- New offering in Homeland Security management
- Continue to increase STEM enrollments

**010-INSTRUCTIONAL**

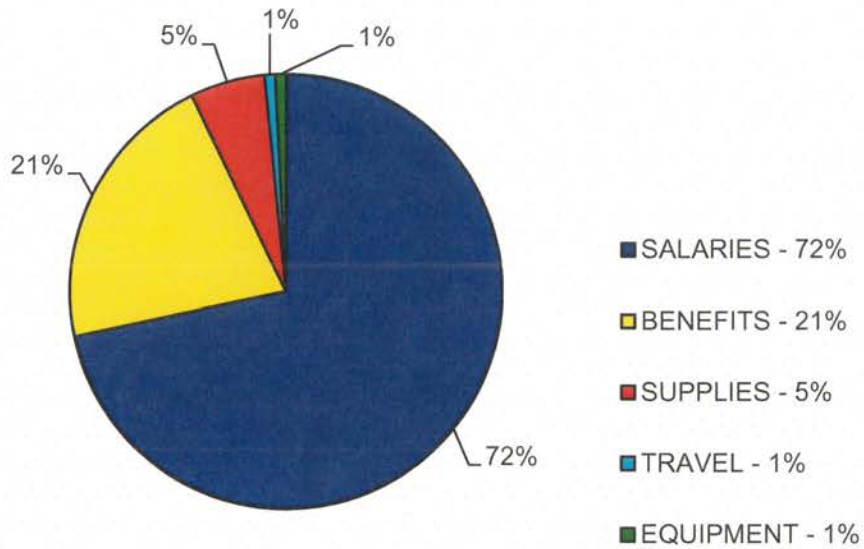
	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b>ACADEMIC</b> FULL-TIME FACULTY	999,506	972,898	1,286,336	1,289,175
FT FACULTY BENEFITS	453,028	561,019	653,519	619,615
PART-TIME FACULTY	760,202	573,029	819,251	831,503
PT FACULTY BENEFITS	121,632	0	0	0
STAFF SALARIES	211,492	185,433	43,921	41,781
STAFF BENEFITS	74,853	60,897	19,205	15,101
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,620,714</b>	<b>2,353,276</b>	<b>2,822,232</b>	<b>2,797,175</b>
SUPPLIES	47,989	47,912	158,173	154,241
TRAVEL	3,504	8,471	17,110	21,735
EQUIPMENT	37,121	50,206	10,100	13,934
<b>TOTAL ACADEMIC EXPENDITURES</b>	<b>2,709,328</b>	<b>2,459,865</b>	<b>3,007,615</b>	<b>2,987,085</b>
<b>VOCATIONAL</b> FULL-TIME FACULTY	1,070,954	1,038,983	1,182,999	1,290,455
FT FACULTY BENEFITS	396,315	467,439	536,360	512,249
PART-TIME FACULTY	470,935	596,171	508,091	505,299
PT FACULTY BENEFITS	75,350	0	0	0
STAFF SALARIES	147,310	192,199	115,492	101,537
STAFF BENEFITS	47,157	63,030	17,881	29,440
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,208,020</b>	<b>2,357,822</b>	<b>2,360,823</b>	<b>2,438,980</b>
SUPPLIES	52,860	106,323	222,682	168,795
TRAVEL	8,223	10,474	27,400	24,900
EQUIPMENT	40,213	159,192	264,650	41,464
<b>TOTAL VOCATIONAL EXPENDITURES</b>	<b>2,309,316</b>	<b>2,633,811</b>	<b>2,875,555</b>	<b>2,674,139</b>
<b>WORKFORCE TRAINING</b> FULL-TIME FACULTY	93,863	111,967	112,176	122,045
FT FACULTY BENEFITS	35,386	40,599	39,662	38,647
PART-TIME FACULTY	119,920	74,770	77,312	94,835
PT FACULTY BENEFITS	17,923	11,597	6,032	6,031
STAFF SALARIES	0	19,723	0	0
STAFF BENEFITS	0	2,855	0	0
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>267,092</b>	<b>261,511</b>	<b>235,182</b>	<b>261,558</b>
SUPPLIES	4,117	3,919	9,200	8,050
TRAVEL	90	2,988	4,500	4,500
EQUIPMENT	2,519	2,511	0	0
<b>TOTAL WORKFORCE EXPENDITURES</b>	<b>273,818</b>	<b>270,929</b>	<b>248,882</b>	<b>274,108</b>
<b>DEVELOPMENTAL PROGRAMS</b> FULL-TIME FACULTY	101,991	92,755	159,171	159,171
FT FACULTY BENEFITS	0	34,240	57,486	53,166
PART-TIME FACULTY	28,310	46,352	39,570	39,570
PT FACULTY BENEFITS	53,703	22,616	20,581	20,581
<b>SPECIAL PROGRAMS</b> STAFF SALARIES	439,908	463,254	377,869	354,882
STAFF BENEFITS	110,425	114,425	133,993	132,270
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>734,337</b>	<b>773,642</b>	<b>788,670</b>	<b>759,640</b>
SUPPLIES	45,391	37,418	44,285	44,285
TRAVEL	1,612	2,472	1,985	1,985
EQUIPMENT	210	4,268	0	0
<b>TOTAL DEV/SPECIAL PROGRAMS EXPENDITURES</b>	<b>781,550</b>	<b>817,800</b>	<b>834,940</b>	<b>805,910</b>

	11-12	12-13	13-14	14-15
	ACTUALS	ACTUALS	REQUEST	REQUEST

**GRAND TOTALS-010:**

SALARIES - 72%	4,444,391	4,367,534	4,722,188	4,830,253
BENEFITS - 21%	1,385,772	1,378,717	1,484,719	1,427,100
SUPPLIES - 5%	150,357	195,572	434,340	375,371
TRAVEL - 1%	13,429	24,405	50,995	53,120
EQUIPMENT - 1%	80,063	216,177	274,750	55,398
<b>TOTAL 010- EXPENDITURES</b>	<b>6,074,012</b>	<b>6,182,405</b>	<b>6,966,992</b>	<b>6,741,242</b>

**010-INSTRUCTIONAL**



## Academic Administration

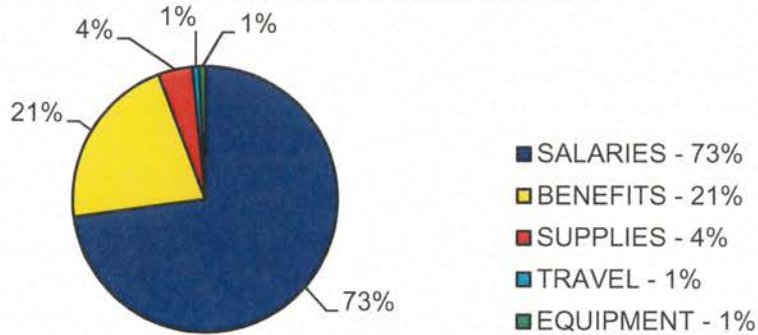
- Instructional Deans
  - Dean of Professional/Technical Programs
  - Dean of Arts & Science
  - Dean of Institutional Research and Planning

## Principle Changes and Focus

- Increase graduation rates across all programs
- Enrollment Management
- Student Retention
- Student Recruitment
- Implement AVID for Higher Education
- Technology support for instruction

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>040-ACADEMIC ADMINISTRATION</b>				
ACADEMIC ADMINISTRATIVE SALARIES	311,119	299,561	340,698	356,142
BENEFITS	110,723	102,886	109,429	106,109
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>421,842</b>	<b>402,447</b>	<b>450,127</b>	<b>462,251</b>
SUPPLIES	1,641	3,764	9,358	9,358
TRAVEL	1,725	1,715	4,750	4,750
EQUIPMENT	3,237	662	0	0
<b>TOTAL ACADEMIC ADM. EXPENDITURES</b>	<b>428,445</b>	<b>408,588</b>	<b>464,235</b>	<b>476,359</b>
<b>TECH. SUPPORT</b> ADMINISTRATIVE SALARIES	0	0	220,154	245,964
BENEFITS	0	0	71,557	71,225
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>291,711</b>	<b>317,189</b>
SUPPLIES	0	0	25,000	25,000
TRAVEL	0	0	2,000	2,000
EQUIPMENT	0	0	6,500	6,500
<b>TOTAL TECH. SUPPORT EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>325,211</b>	<b>350,689</b>
<b>GRAND TOTALS-040:</b>				
SALARIES - 73%	311,119	299,561	560,852	602,106
BENEFITS - 21%	110,723	102,886	180,986	177,334
SUPPLIES - 4%	1,641	3,764	34,358	34,358
TRAVEL - 1%	1,725	1,715	6,750	6,750
EQUIPMENT - 1%	3,237	662	6,500	6,500
<b>TOTAL 040-EXPENDITURES</b>	<b>428,445</b>	<b>408,588</b>	<b>789,446</b>	<b>827,048</b>

**040-ACADEMIC ADMINISTRATION**



## Library

- Dean of Library Resources, Developmental Education, eLearning, English Skills & eTutoring
- Library and Information Literacy Instruction
- Reference Services, Collection Development, and Interlibrary Loan
- Media Equipment Services
- Producing and Updating Student ID Cards

## Principle Changes and Focus

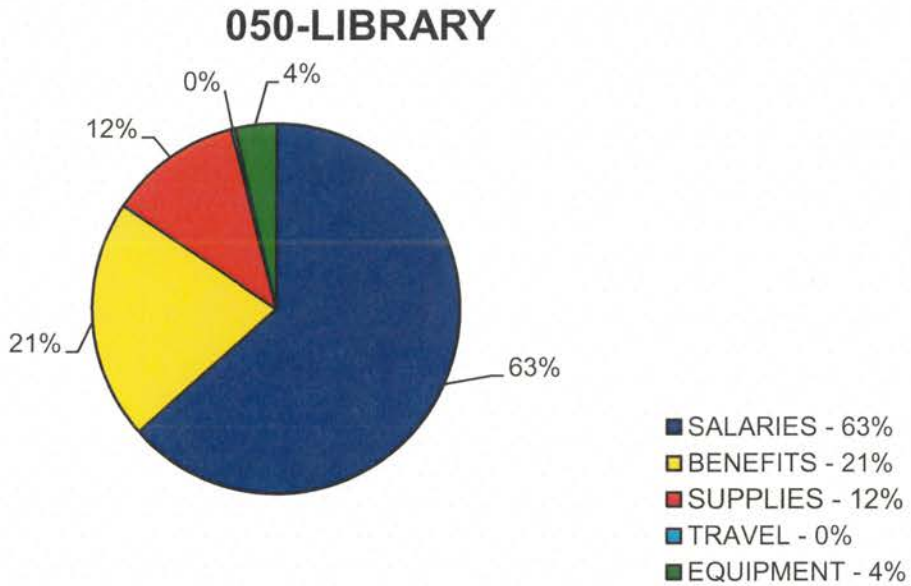
- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- FY14 Accomplishments
  - Dev. Ed. faculty attended AVID trainings and are implementing new techniques
  - All BBCC courses are now on the Canvas (LMS) system
  - New Staff: Valerie Wade (ABE/GED & Dev. Ed.); Libby Sullivan (Librarian) and Zach Welhouse (eLearning Coordinator/Librarian)
  - Primo, EZProxy, LibGuides, and AskWA have all been successfully implemented
  - Four other departments now use Voyager to track equipment & books
- Changes for FY15
  - The library will improve and expand ebook and other online resources
  - Evaluating new ways of assessing library services and resources
  - Implement Panopto in replacement for the Tegrity system



	11-12	12-13	13-14	14-15
	ACTUALS	ACTUALS	REQUEST	REQUEST

**050-LIBRARY**

SALARIES - 63%	282,154	261,859	303,235	345,213
BENEFITS - 21%	109,200	104,960	110,946	114,049
SUPPLIES - 12%	61,630	57,684	63,656	63,656
TRAVEL - 0%	388	2,361	1,750	1,750
EQUIPMENT - 4%	14,182	25,996	20,000	20,000
<b>TOTAL 050-EXPENDITURES</b>	<b>467,554</b>	<b>452,860</b>	<b>499,587</b>	<b>544,668</b>



## Student Services

- Admissions & Registration
- Financial Aid
- Advising & Counseling
- Running Start
- Disability services
- GED Testing services
- Career Placement Services
- Student Activities

## Principle Changes and Focus

- Enrollment Management
- Student Retention and Recruitment
- Advisor Training/Improved Advising services
- Integrate various tools into online success strategy
- Prepare for ctcLink
- Implement AVID for Higher Education

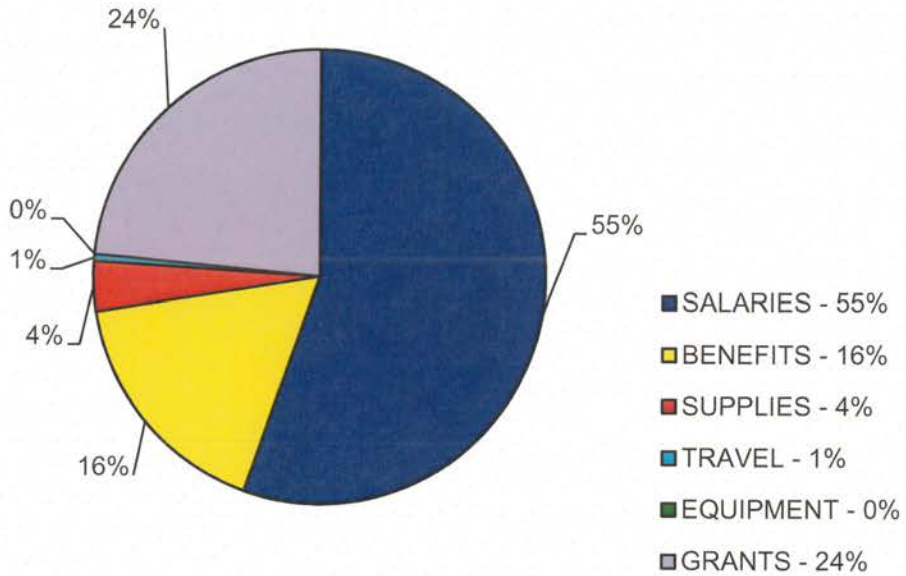
	11-12	12-13	13-14	14-15
	ACTUALS	ACTUALS	REQUEST	REQUEST
<b>060-STUDENT SERVICES</b>				
STUDENT SERVICES SALARIES	363,290	504,467	355,925	437,492
BENEFITS	124,543	114,142	122,589	134,750
TOTAL SALARIES & BENEFITS	487,833	618,609	478,514	572,242
SUPPLIES	14,517	38,992	21,486	55,902
TRAVEL	1,067	19,258	3,300	3,300
EQUIPMENT	1,003	285	0	0
GRANT	9,390	9,390	9,390	9,390
TOTAL STUDENT SERVICE EXPENDITURES	513,810	686,534	512,690	640,834
COUNSELING SALARIES	176,511	180,848	204,088	215,110
BENEFITS	64,752	66,245	68,547	67,107
TOTAL SALARIES & BENEFITS	241,263	247,093	272,635	282,217
SUPPLIES	1,778	1,988	3,827	3,827
TRAVEL	37	1,265	1,250	1,250
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	243,078	250,346	277,712	287,294
FINANCIAL AID SALARIES	249,534	234,825	210,518	275,398
BENEFITS	93,924	85,578	78,037	94,445
TOTAL SALARIES & BENEFITS	343,458	320,403	288,555	369,843
SUPPLIES	4,375	6,690	8,248	8,248
TRAVEL	429	225	4,350	4,350
GRANTS	347,281	386,810	414,717	326,606
EQUIPMENT	(991)	468	0	0
TOTAL FINANCIAL AID EXPENDITURES	694,552	714,596	715,870	709,047
STUDENT EMP. SALARIES	67,501	54,232	84,096	79,096
BENEFITS	3,630	4,330	11,018	11,018
TOTAL SALARIES & BENEFITS	71,131	58,562	95,114	90,114
SUPPLIES	0	132	0	0
SEOG MATCH	6,967	18,237	15,481	15,481
TOTAL FINANCIAL AID EXPENDITURES	78,098	76,931	110,595	105,595
RUNNING START SALARIES	21,274	21,789	19,202	17,821
BENEFITS	9,459	9,938	8,977	7,908
TOTAL SALARIES & BENEFITS	30,733	31,727	28,179	25,729
SUPPLIES	0	0	425	425
TRAVEL	0	0	500	500
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	30,733	31,727	29,104	26,654
WORKFORCE TR SALARIES	42,415	42,391	42,969	44,985
BENEFITS	15,667	14,936	15,318	14,503
SUPPLIES	445	0	0	0
TRAVEL	0	0	0	0
GRANTS	96,100	92,300	102,320	102,320
TOTAL WORKFORCE TRAINING EXPENDITURES	154,627	149,627	160,607	161,808

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

**GRAND TOTALS-060:**

SALARIES - 55%	920,525	1,038,552	916,798	1,069,902
BENEFITS - 16%	311,975	295,169	304,486	329,731
SUPPLIES - 4%	21,115	47,802	33,986	68,402
TRAVEL - 1%	1,533	20,748	9,400	9,400
EQUIPMENT - 0%	12	753	0	0
GRANTS - 24%	459,738	506,737	541,908	453,797
<b>TOTAL 060-EXPENDITURES</b>	<b>1,714,898</b>	<b>1,909,761</b>	<b>1,806,578</b>	<b>1,931,232</b>

**060-STUDENT SERVICES**



## Institutional Support

- Central administration:
  - President's Office
  - Vice President for Financial & Administrative Services
  - Vice President of Instruction/Student Services
  - Vice President of Human Resources & Labor
- Community and legislative relations
- Foundation
- Fiscal services
- Telephone / Communications
- Word services
- Administrative computing

## Principle Changes and Focus

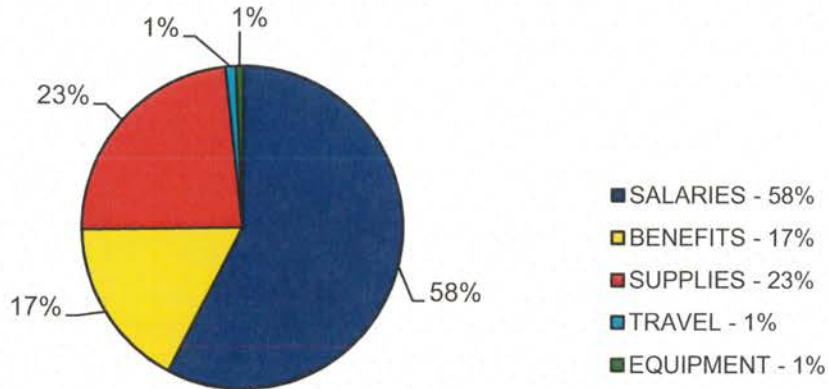
- Enrollment Management
- Student Recruitment & Retention
- Complete update of the Facility Master Plan
- Conduct drills and test on the Campus-Specific Emergency Response Plan Based on The National Incident Management System (NIMS)
- Prepare RFP for design of the Professional Technical Education Center (PTEC)
- Prepare for ctcLink
- Implement AVID for Higher Education

**080-INSTITUTIONAL SUPPORT**

11-12      12-13      13-14      14-15  
**ACTUALS   ACTUALS   REQUEST   REQUEST**

PRESIDENT'S OFFICE SALARIES	293,653	284,852	324,786	330,786
BENEFITS	71,670	77,992	86,917	82,323
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>365,323</b>	<b>362,844</b>	<b>411,703</b>	<b>413,109</b>
SUPPLIES	30,802	30,534	70,078	69,578
TRAVEL	31,189	29,084	13,775	14,275
EQUIPMENT	1,730	24,672	1,500	1,500
<b>TOTAL PRESIDENTIAL EXPENDITURES</b>	<b>429,044</b>	<b>447,134</b>	<b>497,056</b>	<b>498,462</b>
ADMINISTRATIVE SERVICES SALARIES	984,845	984,742	1,089,183	1,129,996
BENEFITS	380,957	362,092	378,943	354,178
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,365,802</b>	<b>1,346,834</b>	<b>1,468,126</b>	<b>1,484,174</b>
SUPPLIES	695,121	468,910	552,308	555,067
TRAVEL	3,543	6,257	11,800	11,550
EQUIPMENT	12,611	17,949	18,750	18,750
<b>TOTAL ADMINISTRATIVE EXPENDITURES</b>	<b>2,077,077</b>	<b>1,839,950</b>	<b>2,050,984</b>	<b>2,069,541</b>
EDUCATIONAL SERVICES SALARIES	69,869	71,957	75,896	75,896
BENEFITS	22,270	23,805	23,236	21,796
SUPPLIES	0	274	2,100	2,100
TRAVEL	412	422	2,250	2,250
EQUIPMENT	0	553	0	0
<b>TOTAL EDUCATIONAL SERV EXPENDITURES</b>	<b>92,551</b>	<b>97,011</b>	<b>103,482</b>	<b>102,042</b>
<b>GRAND TOTAL-080:</b>				
SALARIES - 58%	1,348,367	1,341,551	1,489,865	1,536,678
BENEFITS - 17%	474,897	463,889	489,096	458,297
SUPPLIES - 23%	725,923	499,718	624,486	626,745
TRAVEL - 1%	35,144	35,763	27,825	28,075
EQUIPMENT - 1%	14,341	43,174	20,250	20,250
<b>TOTAL 080-ADMINISTRATION</b>	<b>2,598,672</b>	<b>2,384,095</b>	<b>2,651,522</b>	<b>2,670,045</b>

**080-INSTITUTIONAL SUPPORT**



## Maintenance and Operations

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

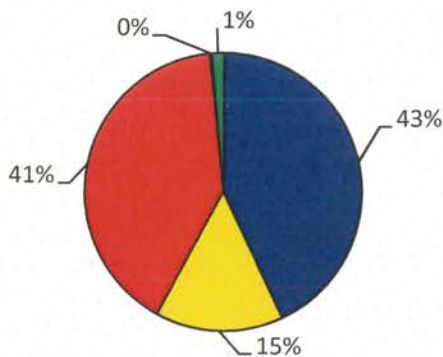
## Principle Changes and Focus

- Repairs and Minor Improvements
- Building maintenance and energy costs
- Enhance Safety & Security through new technology
- Complete update of the Facility Master Plan
- New air compressor on Building 3200
- Roof repair on Building 1200
- New HVAC for Building 1600
- Replace steam coils and air handlers at Building 3100

**090-MAINTENANCE & OPERATIONS**

11-12      12-13      13-14      14-15  
**ACTUALS   ACTUALS   REQUEST   REQUEST**

TOTAL UTILITIES .....	632,132	525,427	632,000	632,000
TOTAL RENTALS .....	10,090	11,025	15,000	15,000
<b>BUILDING MAINTENANCE SALARIES</b>	571,971	609,958	766,461	797,545
<b>BENEFITS</b>	237,427	225,192	308,773	293,510
<b>TOTAL SALARIES &amp; BENEFITS</b>	809,398	835,150	1,075,234	1,091,055
<b>SUPPLIES</b>	201,478	294,994	379,340	379,340
<b>TRAVEL</b>	1,288	1,706	2,600	2,600
<b>EQUIPMENT</b>	15,596	30,400	16,587	16,587
<b>TOTAL MAINTENANCE &amp; OP EXPENDITURES</b>	1,027,760	1,162,250	1,473,761	1,489,582
<b>GROUNDS SALARIES</b>	137,870	143,261	160,870	162,080
<b>BENEFITS</b>	59,375	57,128	66,300	60,744
<b>TOTAL SALARIES &amp; BENEFITS</b>	197,245	200,389	227,170	222,824
<b>SUPPLIES</b>	18,932	20,621	28,610	28,610
<b>TRAVEL</b>	0	0	425	425
<b>EQUIPMENT</b>	2,213	0	4,750	4,750
<b>TOTAL GROUNDS EXPENDITURES</b>	218,390	221,010	260,955	256,609
<b>SECURITY SALARIES</b>	71,934	129,865	149,365	161,865
<b>BENEFITS</b>	19,700	37,973	38,694	35,814
<b>TOTAL SALARIES &amp; BENEFITS</b>	91,634	167,838	188,059	197,679
<b>SUPPLIES</b>	16	12,365	3,000	3,000
<b>TRAVEL</b>	0	2,615	2,000	2,000
<b>EQUIPMENT</b>	329	7,545	15,200	15,200
<b>TOTAL SECURITY EXPENDITURES</b>	91,979	190,363	208,259	217,879
<b>GRAND TOTALS-090:</b>				
SALARIES - 43%	781,775	883,084	1,076,696	1,121,490
BENEFITS - 15%	316,502	320,293	413,767	390,068
SUPPLIES - 41%	862,648	864,432	1,057,950	1,057,950
TRAVEL - 0%	1,288	4,321	5,025	5,025
EQUIPMENT - 1%	18,138	37,945	36,537	36,537
<b>TOTAL 090-EXPENDITURES</b>	1,980,351	2,110,075	2,589,975	2,611,070



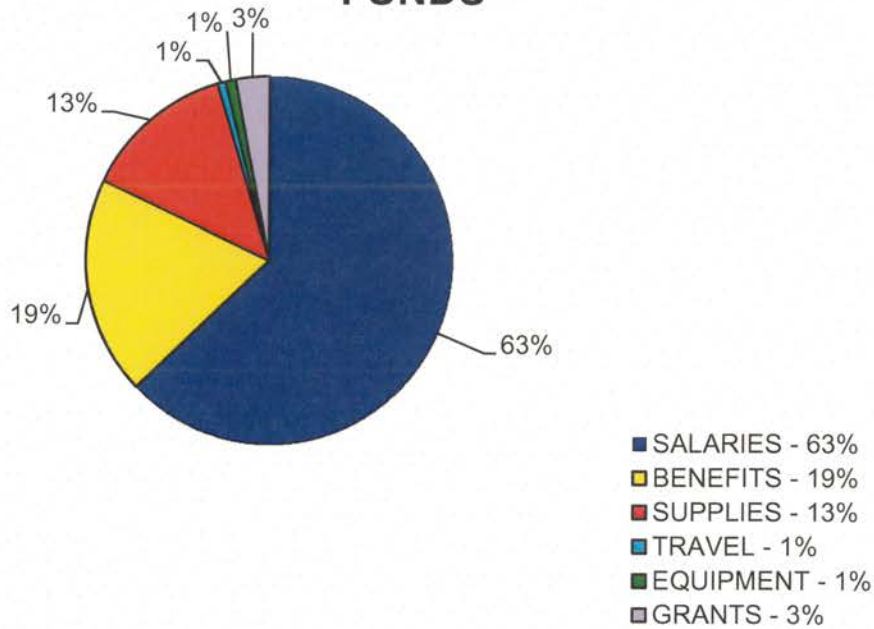
**090-MAINTENANCE & OPERATIONS**

- SALARIES - 43%
- BENEFITS - 15%
- SUPPLIES - 41%
- TRAVEL - 0%
- EQUIPMENT - 1%

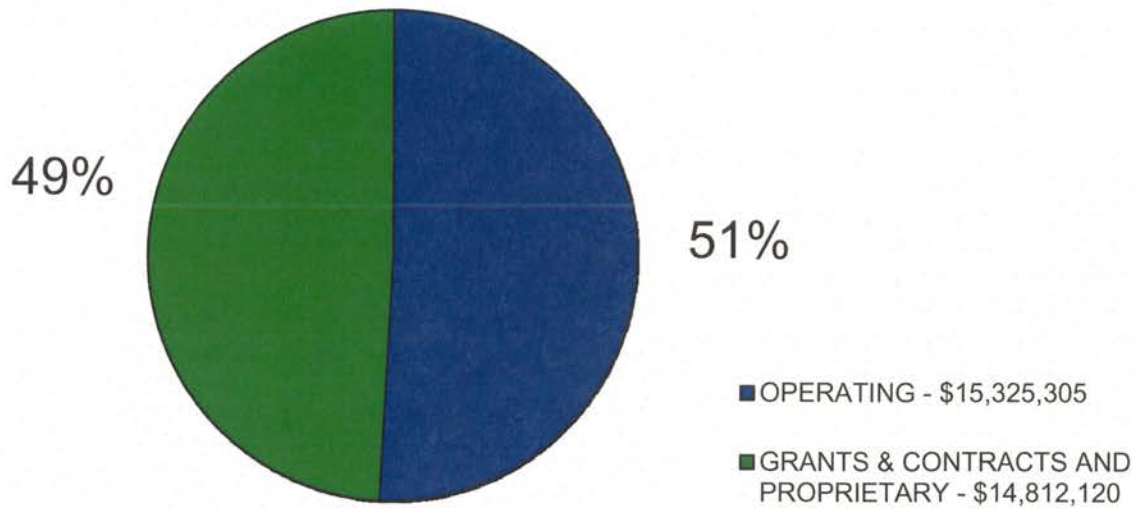


		<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>GRAND TOTALS</b>	SALARIES - 63%	8,088,331	8,192,141	9,069,634	9,505,642
<b>ALL PROGRAMS</b>	BENEFITS - 19%	2,709,069	2,665,914	2,984,000	2,896,579
	SUPPLIES - 13%	1,823,313	1,688,118	2,248,776	2,025,641
	TRAVEL - 1%	53,507	89,313	101,745	104,120
	EQUIPMENT - 1%	129,973	324,707	358,037	138,685
	GRANTS - 3%	459,738	506,737	541,908	453,797
		<u>13,263,931</u>	<u>13,571,915</u>	<u>15,304,100</u>	<u>15,325,305</u>

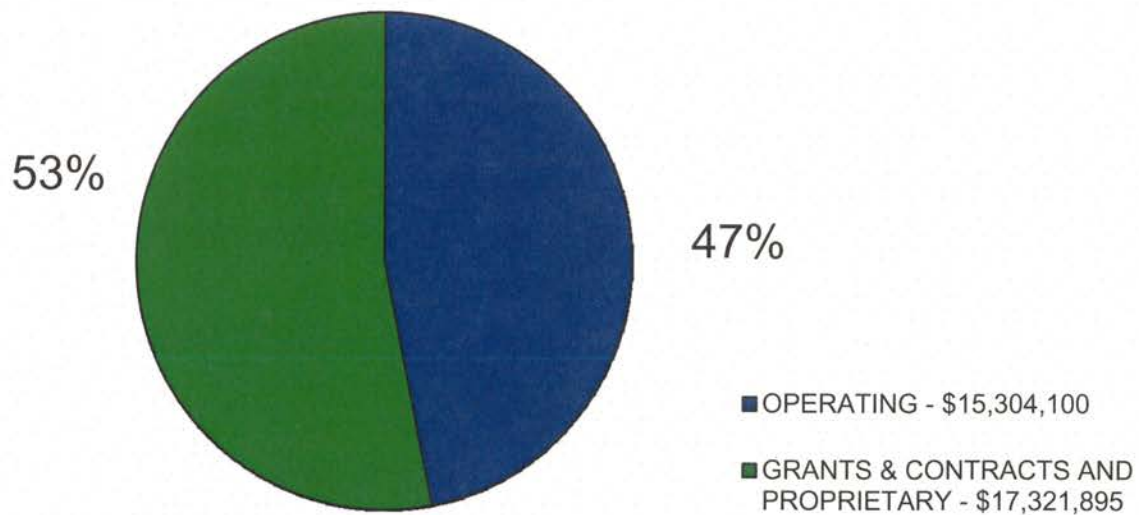
### GRAND TOTALS ALL PROGRAMS STATE FUNDS



**TOTAL INSTITUTIONAL FUNDS 2014-2015**  
**\$30,137,425**



**TOTAL INSTITUTIONAL FUNDS 2013-2014**  
**\$32,625,995**



**Big Bend Community College  
Grants & Contracts, Local, Internal Service and Proprietary Funds  
Budgets for 2014-2015**

TITLES	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Auxiliary	Europe	Housing & Food & Food	Grants in Aid	TOTAL
FUNDS	145	147	148	440	460	522	524	528	570	571	573	846	
Revenues	4,300,000	0	1,700,000	60,000	30,000	580,000	790,000	20	1,425,000	2,100	425,000	5,500,000	14,812,120
Total	4,300,000	0	1,700,000	60,000	30,000	580,000	790,000	20	1,425,000	2,100	425,000	5,500,000	14,812,120
Expenditures:													
A Salaries	1,700,000		250,000			176,000	116,000		400,000		175,000		2,817,000
B Benefits	575,000		90,000			28,000	45,000		123,000		45,000		906,000
E Goods & Services	900,000		500,000	55,000	17,000	258,000	580,000		925,000		125,000		3,360,000
G Travel	100,000		10,000			102,500	1,500		5,000		0		219,000
J Equipment	700,000		230,000			10,000	4,000		13,000		25,000		982,000
N Grants	250,000					1,500						5,500,000	5,751,500
T Transfers	40,000		(113,000)				30,000			100,000			
P Principle/Interest	30,000		345,000										
TOTAL	4,295,000	0	1,312,000	55,000	17,000	576,000	776,500	0	1,466,000	100,000	370,000	5,500,000	14,035,500
Increase/Decrease Fund Balance	5,000	0	388,000	5,000	13,000	4,000	13,500	20	(41,000)	(97,900)	55,000	0	344,620