

Big Bend Community College

Board of Trustees



2015-2016

State Operating Budget

BIG BEND COMMUNITY COLLEGE

**2015-2016
STATE OPERATING BUDGET**

PROCESS
Fiscal Biennium 2015 - 2017
Fiscal Year 2016

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 2015).
- ~ Changes to the Base Budget for pass-through adjustments (for FY 2016 – health insurance increase, pension rate changes, adjustments to students of color, students with disabilities, and workers compensation changes along with funding to cover supplemental retirement). These allocation adjustments are intended to have a net zero impact on the base budget.
- ~ Policy Adjustments are added or deducted (for FY 2016 – health rate change, compensation (tuition impact state backfill), and general wage increase for state employees)
- ~ Add SBCTC Earmarks and Legislative Provisos (for FY 2016 – Opportunity Grant, and Worker Retraining).

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

What's New for Fiscal Year 2016

- Basic Skills Enhancement variable allocations are removed and will be reallocated in FY 2016 by formula based on the most recent four quarter (Summer through Spring of Academic Year 2014-15) average of Basic Skills FTES.
- Student Achievement funding will be reallocated in FY 2016 by SAI formula.
- Students of Color and Students with Disabilities base funding removed and will be reallocated in FY 2016 based on two year average head count re-assessment
- Worker Retraining variable allocations are removed and will be reallocated based on 60% of colleges' prorata share of the system's average worker retraining enrollments for two years and 40% on a prorata share of unemployment data.
- Students will see a decrease in tuition charges – although not a 5% decrease. Tuition is comprised of three parts – operating fees, building fees, and student & activities fees. The Legislature reduced operating fees by 5% but raised building fees by 1.8%.

**Big Bend Community College
Where Our Money Comes From
Fiscal Year 2016**

		NOTES
2016 Unrestricted Base Budget	\$7,955,134	
Pass-Through Adjustments to Base:		
Health Rate Changes	403,138	(1)
Pension Rate Changes	35,776	(2)
Students of Color	14,640	(3)
Students with Disabilities	22,658	(3)
Workers Compensation Changes	-2,702	(4)
Supplemental Retirement Payments	-2,203	(5)
Total Pass Through Adjustments	471,307	
Policy Adjustments:		
Health Rate Change	-50,456	(1)
Compensation (Tuition Impact State Backfill)	48,052	(6)
General Wage Increase - State Employees	187,772	(7)
Total New and Variable Allocations	185,368	
SBCTC Earmarks and Legislative Provisos:		
Opportunity Grant	427,212	
Worker Retraining Base	264,123	
Worker Retraining Variable	92,825	
Total SBCTC Earmarks Programs	784,160	
2016 Initial GFS Operating Allocation:	9,395,969	
Tuition	4,200,000	(8)
Tuition Backfill		
Carryover/Indirect Cost Recovery/Excess Enrollment	2,103,957	(9)
Running Start	600,000	(10)
ABE/ESL Grants	122,373	(11)
Total Tuition and Recovery Income	7,026,330	
Total 2016 Operating Budget	* \$16,422,299	

* Includes the 2.5% reserve funding level (\$400,544).

Big Bend Community College
Operating Budget Notes
Fiscal Year 2016

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2016 allocation:

- (1) Health Insurance Rate Changes – the health insurance rate is increased from \$662 per month per employee in FY 2015 to \$840 per month per employee in FY 2016.
- (2) Pension Rate Changes – funding is adjusted to address an increase in the FY 2016 contribution rates for state pension systems.
- (3) Students of Color/Students with Disabilities – state funding is adjusted to reflect the two year average head count from SBCTC Fall Quarter Enrollment and Staffing Report.
- (4) Workers Compensation Changes – state funding is adjusted to reflect updated estimates from the Department of Labor and Industries for the employer share.
- (5) Supplemental Retirement – cost of providing Supplemental Retirement coverage for system retirees continues to exceed allocated funding. An additional \$145,000 is moved from system base allocations and placed in future allocations to cover FY 2016 expenditures.
- (6) Compensation (Tuition Impact State Backfill) – state funding to cover the impact of 2015-17 compensation increases as a result of underfunding the increases by the legislature.
- (7) General Wage Increase – funding allocated for the 3% COLA for all faculty, non-represented classified and exempt staff in the system.
- (8) Tuition – the legislation reduced the operating fee component of tuition only; it increased the building fee portion slightly for inflation. Operating fee: decreased by 5%; Building fee: increased by 1.8%; S&A: stayed the same.
- (9) Carryover/Indirect Cost Recovery/Excess Enrollment – the carryover amount is \$2,103,957.
- (10) Running Start – headcount was 266 for FY 13-14 and 383 for FY 14-15. FTEs were 595 and 819, respectively. \$600,000 is dedicated to the FY 15-16 budget.
- (11) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2016.

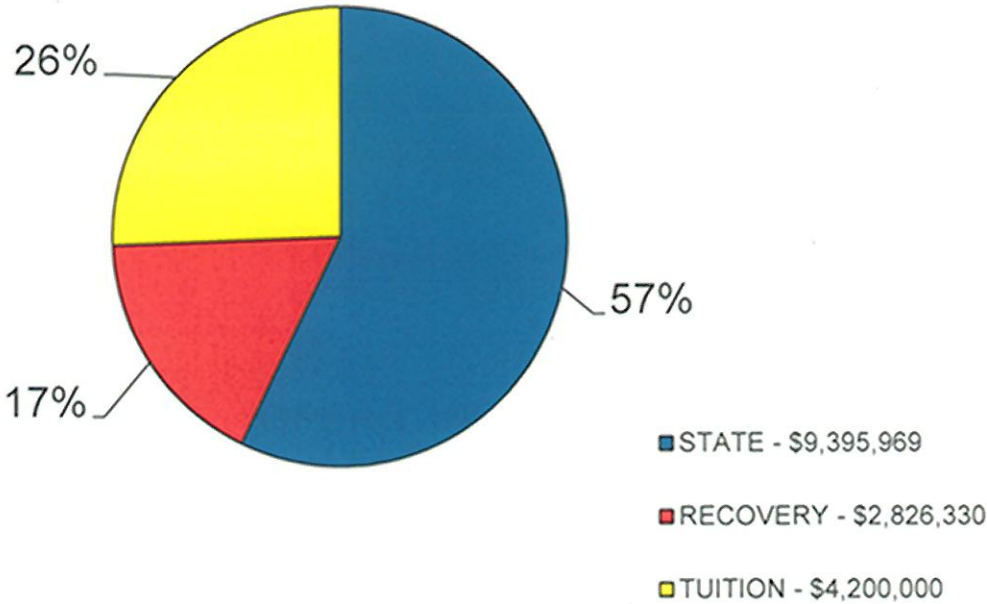
**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2015 to 2016**

	FY2015	FY2016	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,685	1,684	-1	(1)
State Funds:				
Unrestricted Base Budget	8,132,064	7,955,134	-176,930	(2)
Pass Through Adjustments to Base:				
PEBB/Health Funding Rate Reduction	-223,884	403,138	627,022	(3)
Pension Changes	449	35,776	35,327	(4)
Students of Color	0	14,640	14,640	(5)
Students with Disabilities	0	22,658	22,658	(5)
Workers Comp. Rate Changes	0	-2,702	-2,702	(6)
Supplemental Retirement Payments	-5,722	-2,203	3,519	(7)
Step M for Classified Staff	10,161	0	-10,161	
Policy Adjustments				
Health Rate Changes	0	-50,456	-50,456	(3)
Compensation (Tuition Impact State Backfill)	0	48,052	48,052	(8)
General Wage Increase - State Employees	0	187,772	187,772	(9)
SBCTC Earmarks and Legislative Provisos:				
Disability Accommodation	27,745	0	-27,745	
Opportunity Grant	428,412	427,212	-1,200	(10)
Students of Color	18,344	0	-18,344	
Worker Retraining Base	269,823	264,123	-5,700	(11)
Worker Retraining Variable	92,250	92,825	575	(11)
Initial GFS Operating Allocation	8,749,642	9,395,969	646,327	
Tuition and Recovery Revenue:				
Tuition	4,400,000	4,200,000	-200,000	(12)
Tuition Backfill	0	0	0	
Carryover/Indirect Cost Recovery/Excess Enrollment	1,659,006	2,103,957	444,951	
Running Start	400,000	600,000	200,000	(13)
ABE/ESL Grants	116,657	122,373	5,716	(14)
Total Tuition and Recovery Revenue	6,575,663	7,026,330	450,667	
Total Operating Revenue	15,325,305	16,422,299	1,096,994	

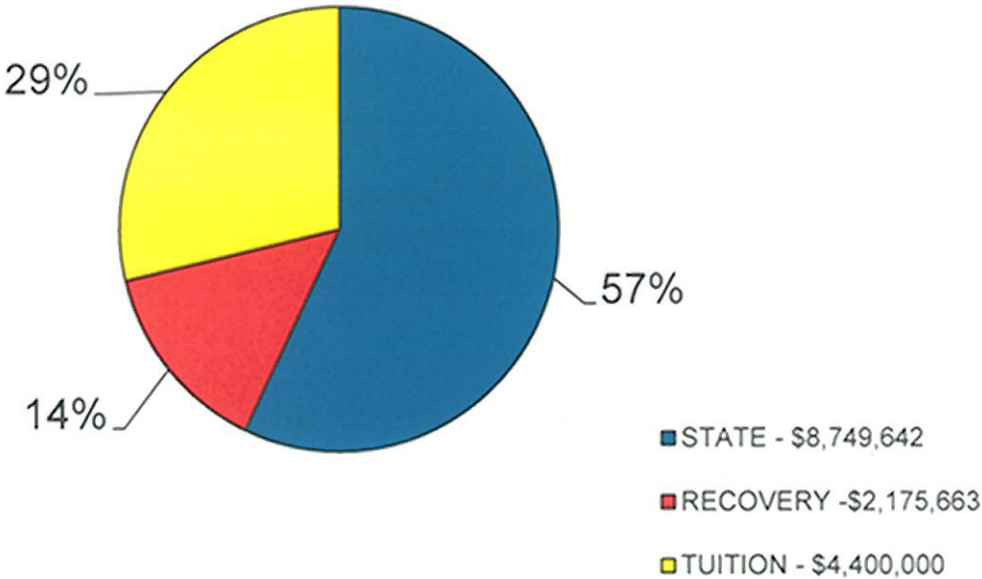
Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2015 to 2016

- (1) FTEs – 1,619 general and high-demand FTEs, 47 Worker Retraining base FTEs and 18 Working Retraining variable FTEs. The 1 FTE decrease is a result of the Worker Retraining Take Back.
- (2) Unrestricted Base Budget – the base budget amount was reduced by \$176,930 in FY 2016 budget.
- (3) Health Insurance Rate Reduction – the health insurance rate is increased from \$662 in FY 2015 to \$840 per eligible employee per month for FY 2016.
- (4) Pension Changes – adjusted to address an increase in the contribution rates for state pension systems.
- (5) Students of Color/Students with Disabilities - state funding is adjusted to reflect the two year average head count.
- (6) Workers Comp Rate Changes – state funding is adjusted to reflect updated estimates from the Department of L&I.
- (7) Supplemental Retirement Payments – an additional \$145,000 is moved from system base allocations and placed in future allocations to cover FY 2016 expenditures.
- (8) Compensation (Tuition Impact State Backfill) – state funding to cover the impact of 2015-17 compensation increases as a result of underfunding the increases by the legislature.
- (9) General Wage Increase – funding allocated for the 3% COLA for all faculty, non-represented classified and exempt staff in the system.
- (10) Opportunity Grant – annual award has been reduced by \$1,200 for the FY 2016.
- (11) Worker Retraining Base/Variable – annual award has been reduced by a net of \$5,125 for the FY 2016.
- (12) Tuition – net percent reduction (including the S&A fee), system wide: 3.85%.
- (13) Running Start – increase of running start headcount and reimbursement rate.
- (14) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2016.

SOURCE OF OPERATING FUNDS 2015-2016
\$16,422,229

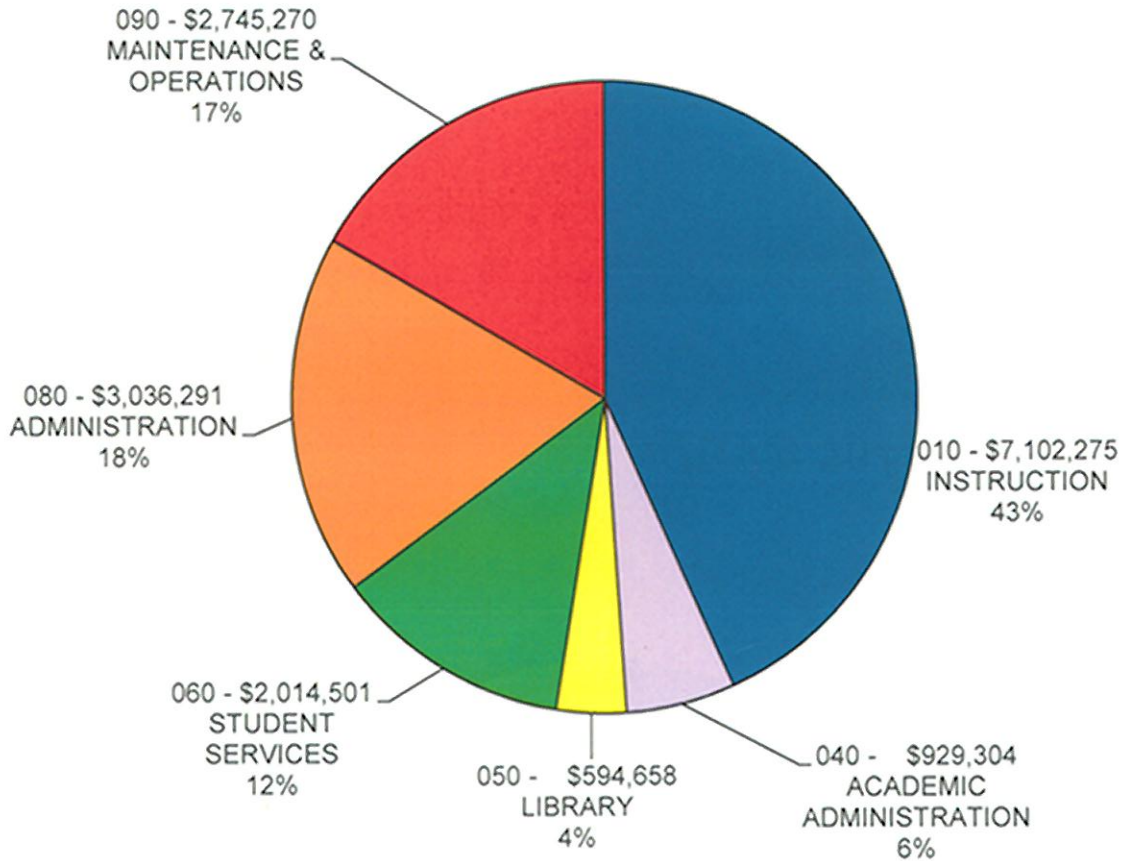


SOURCE OF OPERATING FUNDS 2014-2015
\$15,325,305



EXPENDITURES BY PROGRAM 2015-2016

\$16,422,299



- 010 - \$7,102,275 INSTRUCTION
- 040 - \$929,304 ACADEMIC ADMINISTRATION
- 050 - \$594,658 LIBRARY
- 060 - \$2,014,501 STUDENT SERVICES
- 080 - \$3,036,291 ADMINISTRATION
- 090 - \$2,745,270 MAINTENANCE & OPERATIONS

Instruction

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

Principle Changes and Focus

- Rejoining Achieving the Dream
- Integrate grant activities into regular operations
- Increase student achievement, specifically graduation rates in prof/tech programs
- Close graduation gap for Hispanic students
- Work with local high schools on new placement options and Smarter Balance assessment
- New offering in Homeland Security Management and Simulation Technician
- Continue to increase STEM enrollments

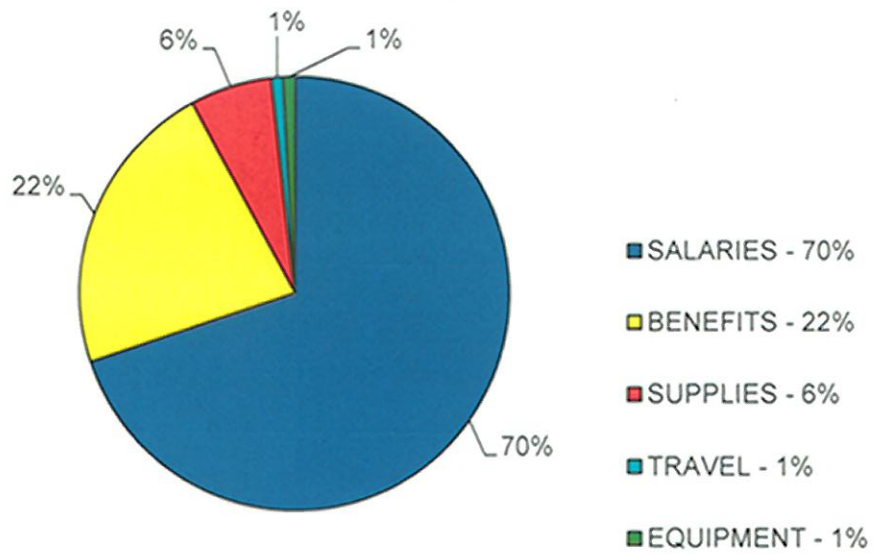
	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST
010-INSTRUCTIONAL				
ACADEMIC FULL-TIME FACULTY	972,898	1,204,205	1,289,175	1,411,574
FT FACULTY BENEFITS	561,019	586,695	619,615	694,386
PART-TIME FACULTY	573,029	697,089	831,503	843,106
PT FACULTY BENEFITS	0	0	0	0
STAFF SALARIES	185,433	35,617	41,781	44,809
STAFF BENEFITS	60,897	15,658	15,101	18,543
TOTAL SALARIES & BENEFITS	2,353,276	2,539,264	2,797,175	3,012,418
SUPPLIES	47,912	39,549	154,241	151,116
TRAVEL	8,471	8,427	21,735	29,460
EQUIPMENT	50,206	15,696	13,934	15,700
TOTAL ACADEMIC EXPENDITURES	2,459,865	2,602,936	2,987,085	3,208,694
VOCATIONAL FULL-TIME FACULTY	1,041,809	1,085,272	1,290,455	1,286,475
FT FACULTY BENEFITS	372,504	390,434	512,249	546,995
PART-TIME FACULTY	593,345	651,999	505,299	481,659
PT FACULTY BENEFITS	94,935	104,320	0	0
STAFF SALARIES	192,199	109,245	101,537	105,785
STAFF BENEFITS	63,030	32,984	29,440	34,882
TOTAL SALARIES & BENEFITS	2,357,822	2,374,254	2,438,980	2,455,796
SUPPLIES	106,323	148,970	168,795	237,742
TRAVEL	10,474	17,308	24,900	22,900
EQUIPMENT	159,192	227,639	41,464	52,114
TOTAL VOCATIONAL EXPENDITURES	2,633,811	2,768,171	2,674,139	2,768,552
WORKFORCE FULL-TIME FACULTY	111,967	109,334	122,045	127,252
TRAINING FT FACULTY BENEFITS	40,599	38,907	38,647	46,014
PART-TIME FACULTY	74,770	57,388	94,835	60,000
PT FACULTY BENEFITS	11,597	9,572	6,031	4,285
STAFF SALARIES	19,723	12,890	0	11,845
STAFF BENEFITS	2,855	2,366	0	4,428
TOTAL SALARIES & BENEFITS	261,511	230,457	261,558	253,824
SUPPLIES	3,919	3,858	8,050	6,000
TRAVEL	2,988	3,296	4,500	3,000
EQUIPMENT	2,511	2,420	0	0
TOTAL WORKFORCE EXPENDITURES	270,929	240,031	274,108	262,824
DEVELOPMENTAL FULL-TIME FACULTY	92,755	138,958	159,171	163,212
PROGRAMS FT FACULTY BENEFITS	34,240	48,742	53,166	60,074
PART-TIME FACULTY	46,352	44,951	39,570	40,757
PT FACULTY BENEFITS	22,616	27,062	20,581	21,198
SPECIAL PROGRAMS STAFF SALARIES	463,254	466,031	354,882	383,132
STAFF BENEFITS	114,425	106,454	132,270	144,799
TOTAL SALARIES & BENEFITS	773,642	832,198	759,640	813,172
SUPPLIES	37,418	51,994	44,285	44,285
TRAVEL	2,472	7,197	1,985	4,748
EQUIPMENT	4,268	25,653	0	0
TOTAL DEV/SPECIAL PROGRAMS EXPENDITURES	817,800	917,042	805,910	862,205

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST

GRAND TOTALS-010:

SALARIES - 70%	4,367,534	4,612,979	4,830,253	4,959,606
BENEFITS - 22%	1,378,717	1,363,194	1,427,100	1,575,604
SUPPLIES - 6%	195,572	244,371	375,371	439,143
TRAVEL - 1%	24,405	36,228	53,120	60,108
EQUIPMENT - 1%	216,177	271,408	55,398	67,814
TOTAL 010- EXPENDITURES	6,182,405	6,528,180	6,741,242	7,102,275

010-INSTRUCTIONAL



Academic Administration

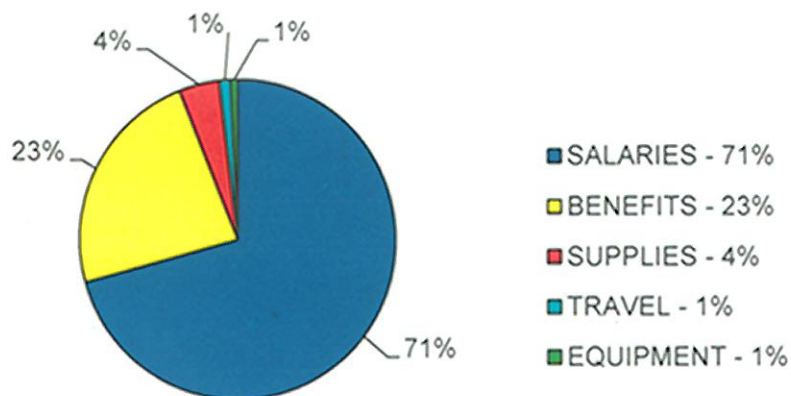
- Instructional Deans
 - Dean of Workforce Education
 - Dean of Arts & Science
 - Dean of Library & eLearning
 - Dean of Institutional Research and Planning

Principle Changes and Focus

- Increase graduation rates across all programs
- Increase Enrollments
- Conduct needs assessments for new programs
- Student Retention
- Implement Achieving the Dream
- Technology support for instruction

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST
040-ACADEMIC ADMINISTRATION				
ACADEMIC ADMINISTRATIVE SALARIES	299,561	315,097	356,142	378,861
BENEFITS	102,886	103,594	106,109	123,580
TOTAL SALARIES & BENEFITS	402,447	418,691	462,251	502,441
SUPPLIES	3,764	4,434	9,358	10,558
TRAVEL	1,715	3,584	4,750	5,950
EQUIPMENT	662	1,163	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	408,588	427,872	476,359	518,949
TECH. SUPPORT ADMINISTRATIVE SALARIES	0	204,525	245,964	278,199
BENEFITS	0	63,342	71,225	92,656
TOTAL SALARIES & BENEFITS	0	267,867	317,189	370,855
SUPPLIES	0	17,515	25,000	28,000
TRAVEL	0	2,892	2,000	5,000
EQUIPMENT	0	12,868	6,500	6,500
TOTAL TECH. SUPPORT EXPENDITURES	0	301,142	350,689	410,355
GRAND TOTALS-040:				
SALARIES - 71%	299,561	519,622	602,106	657,060
BENEFITS - 23%	102,886	166,936	177,334	216,236
SUPPLIES - 4%	3,764	21,949	34,358	38,558
TRAVEL - 1%	1,715	6,476	6,750	10,950
EQUIPMENT - 1%	662	14,031	6,500	6,500
TOTAL 040-EXPENDITURES	408,588	729,014	827,048	929,304

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

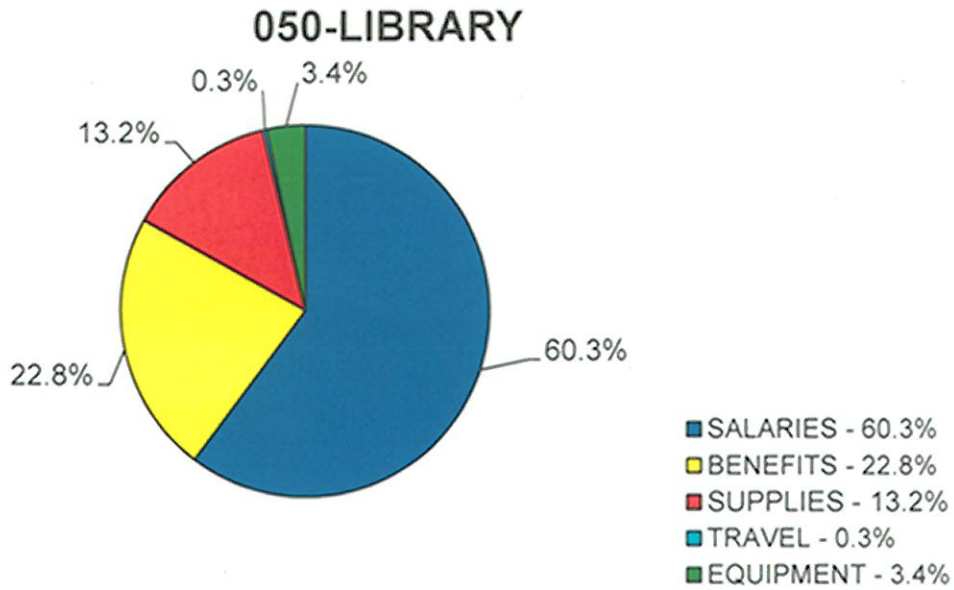
Principle Changes and Focus

- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- FY15 Accomplishments
 - The library received a grant to help faculty adopt Open Education Resources.
 - Rosetta Stone is now available for ESL, JATP, and other language learners.
 - Panopto was successfully implemented in the Canvas environment.
 - The link to Canvas is now prominent on all college web pages.
- Changes for FY16
 - Like many CTC libraries, we will be moving from Voyager, a legacy system, to ALMA.
 - Title V funds will be used to add subscriptions to a number of eBook collections.
 - Evaluation Kit will be used for class surveys. Other potential uses are also being considered.
 - Dawnne Ernette will fill our Dev. Ed. faculty position. Gail Erickson retired.

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST

050-LIBRARY

SALARIES - 60.3%	261,859	320,642	345,213	358,518
BENEFITS - 22.8%	104,960	114,468	114,049	135,384
SUPPLIES - 13.2%	57,684	58,459	63,656	78,656
TRAVEL - 0.3%	2,361	2,045	1,750	2,100
EQUIPMENT - 3.4%	25,996	22,862	20,000	20,000
TOTAL 050-EXPENDITURES	452,860	518,476	544,668	594,658



Student Services

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

Principle Changes and Focus

- Enrollment Management
- Student Retention and Recruitment
- Advisor Training/Improved Advising services
- Integrate new online tools
- Prepare for ctcLink
- Implement Achieving the Dream

		12-13	13-14	14-15	15-16
		ACTUALS	ACTUALS	REQUEST	REQUEST
060-STUDENT SERVICES					
STUDENT SERVICES	SALARIES	504,467	367,935	437,492	480,455
	BENEFITS	114,142	127,292	134,750	167,900
TOTAL	SALARIES & BENEFITS	618,609	495,227	572,242	648,355
	SUPPLIES	38,992	80,503	55,902	54,702
	TRAVEL	19,258	20,131	3,300	3,300
	EQUIPMENT	285	5,077	0	0
	GRANT	9,390	9,440	9,390	17,390
TOTAL	STUDENT SERVICE EXPENDITURES	686,534	610,378	640,834	723,747
COUNSELING	SALARIES	180,848	202,502	215,110	205,011
	BENEFITS	66,245	67,652	67,107	69,659
TOTAL	SALARIES & BENEFITS	247,093	270,154	282,217	274,670
	SUPPLIES	1,988	1,805	3,827	3,827
	TRAVEL	1,265	601	1,250	1,250
	EQUIPMENT	0	0	0	0
TOTAL	COUNSELING EXPENDITURES	250,346	272,560	287,294	279,747
FINANCIAL AID	SALARIES	234,825	266,134	275,398	275,494
	BENEFITS	85,578	97,192	94,445	108,709
TOTAL	SALARIES & BENEFITS	320,403	363,326	369,843	384,203
	SUPPLIES	6,690	4,893	8,248	7,167
	TRAVEL	225	1,365	4,350	3,350
	GRANTS	386,810	335,282	326,606	327,259
	EQUIPMENT	468	11,894	0	0
TOTAL	FINANCIAL AID EXPENDITURES	714,596	716,760	709,047	721,979
STUDENT EMP.	SALARIES	54,232	56,868	79,096	72,096
	BENEFITS	4,330	4,417	11,018	10,404
TOTAL	SALARIES & BENEFITS	58,562	61,285	90,114	82,500
	SUPPLIES	132	495	0	0
	SEOG MATCH	18,237	15,481	15,481	15,481
TOTAL	FINANCIAL AID EXPENDITURES	76,931	77,261	105,595	97,981
RUNNING START	SALARIES	21,789	17,947	17,821	18,910
	BENEFITS	9,938	8,316	7,908	9,569
TOTAL	SALARIES & BENEFITS	31,727	26,263	25,729	28,479
	SUPPLIES	0	152	425	425
	TRAVEL	0	74	500	500
	EQUIPMENT	0	0	0	0
TOTAL	RUNNING START EXPENDITURES	31,727	26,489	26,654	29,404
WORKFORCE TR	SALARIES	42,391	44,579	44,985	46,842
	BENEFITS	14,936	15,560	14,503	16,976
	SUPPLIES	0	228	0	0
	TRAVEL	0	0	0	0
	GRANTS	92,300	87,583	102,320	97,825
TOTAL	WORKFORCE TRAINING EXPENDITURES	149,627	147,950	161,808	161,643

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST

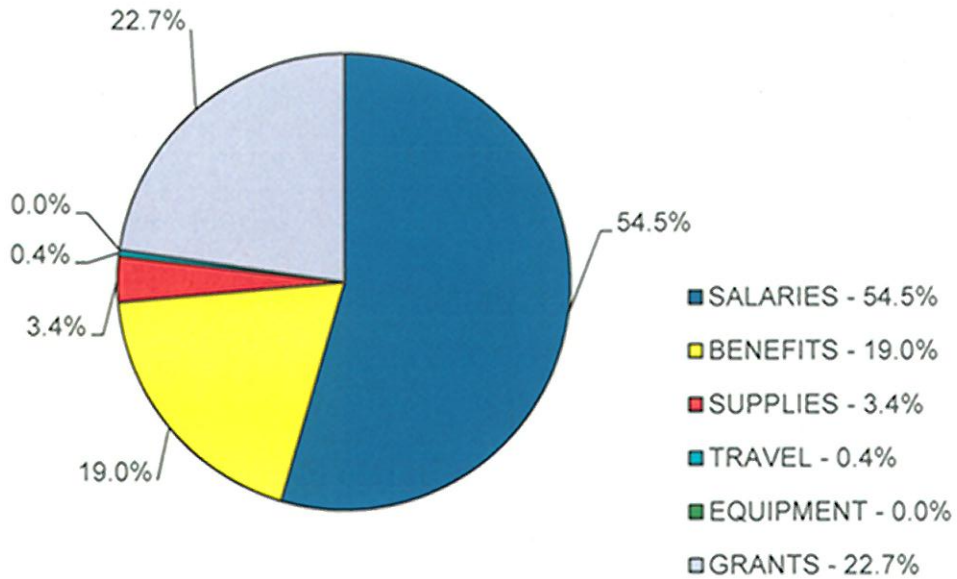
GRAND TOTALS-060:

SALARIES - 54.5%	1,038,552	955,965	1,069,902	1,098,808
BENEFITS - 19.0%	295,169	320,429	329,731	383,217
SUPPLIES - 3.4%	47,802	88,076	68,402	66,121
TRAVEL - 0.4%	20,748	22,171	9,400	8,400
EQUIPMENT - 0.0%	753	16,971	0	0
GRANTS - 22.7%	506,737	447,786	453,797	457,955

TOTAL 060-EXPENDITURES

	1,909,761	1,851,398	1,931,232	2,014,501
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060-STUDENT SERVICES



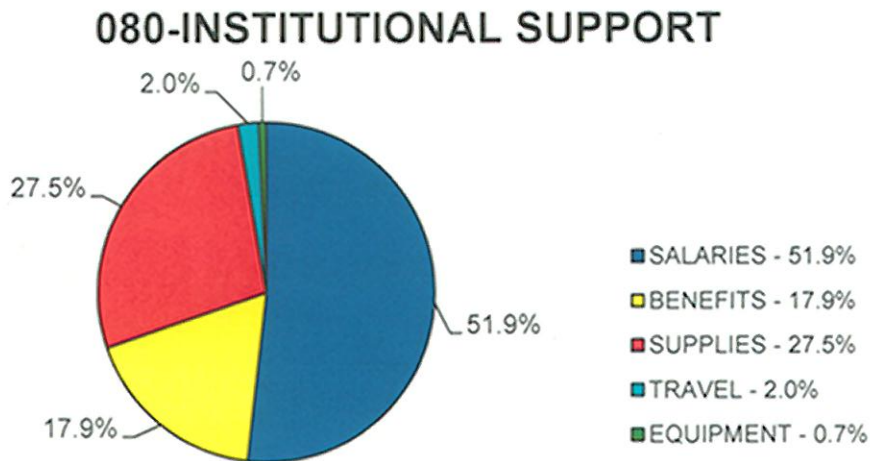
Institutional Support

- Central administration:
 - President's Office
 - Vice President for Finance & Administration
 - 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
- Drills and exercises will be a continuing focus annually – will see a drill related to bomb threat
- Predesign/Design for Professional Technical Education Center (PTEC)
- Prepare for etcLink
- Mid-Cycle evaluation visit for accreditation

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST
080-INSTITUTIONAL SUPPORT				
PRESIDENT'S OFFICE SALARIES	284,852	314,772	330,786	368,568
BENEFITS	77,992	88,692	82,323	95,953
TOTAL SALARIES & BENEFITS	362,844	403,464	413,109	464,521
SUPPLIES	30,534	46,930	69,578	54,650
TRAVEL	29,084	20,005	14,275	39,500
EQUIPMENT	24,672	2,410	1,500	4,500
TOTAL PRESIDENTIAL EXPENDITURES	447,134	472,809	498,462	563,171
ADMINISTRATIVE SERVICES SALARIES	984,742	943,260	1,129,996	1,069,928
BENEFITS	362,092	354,958	354,178	406,340
TOTAL SALARIES & BENEFITS	1,346,834	1,298,218	1,484,174	1,476,268
SUPPLIES	468,910	367,805	555,067	630,989
TRAVEL	6,257	5,952	11,550	17,650
EQUIPMENT	17,949	12,963	18,750	17,950
TOTAL ADMINISTRATIVE EXPENDITURES	1,839,950	1,684,938	2,069,541	2,142,857
EDUCATIONAL SERVICES SALARIES	71,957	75,896	75,896	136,089
BENEFITS	23,805	23,406	21,796	39,824
SUPPLIES	274	531	2,100	152,000
TRAVEL	422	3,673	2,250	2,350
EQUIPMENT	553	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	97,011	103,506	102,042	330,263
GRAND TOTAL-080:				
SALARIES - 51.9%	1,341,551	1,333,928	1,536,678	1,574,585
BENEFITS - 17.9%	463,889	467,056	458,297	542,117
SUPPLIES - 27.5%	499,718	415,266	626,745	837,639
TRAVEL - 2.0%	35,763	29,630	28,075	59,500
EQUIPMENT - 0.7%	43,174	15,373	20,250	22,450
TOTAL 080-ADMINISTRATION	2,384,095	2,261,253	2,670,045	3,036,291



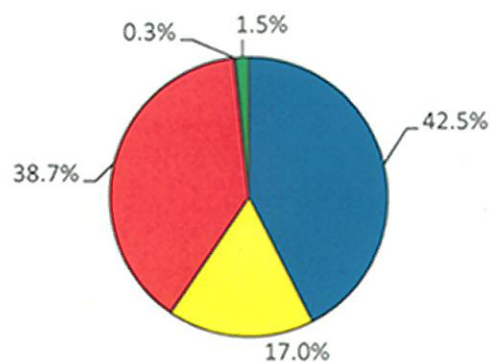
Maintenance and Operations

- 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
- Predesign/Design for the Professional Technical Education Center (PTEC)
- Women's Softball field announcer's booth
- Student Center Remodel (Financial Aid, Registration, Counselors)
- Building 1700 for Simulation Tech. Program

	12-13	13-14	14-15	15-16
	ACTUALS	ACTUALS	REQUEST	REQUEST
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	525,427	629,511	632,000	632,000
TOTAL RENTALS	11,025	10,319	15,000	15,000
BUILDING MAINTENANCE SALARIES	609,958	679,263	797,545	833,566
BENEFITS	225,192	267,203	293,510	353,000
TOTAL SALARIES & BENEFITS	835,150	946,466	1,091,055	1,186,566
SUPPLIES	294,994	265,691	379,340	379,340
TRAVEL	1,706	764	2,600	4,100
EQUIPMENT	30,400	20,999	16,587	18,087
TOTAL MAINTENANCE & OP EXPENDITURES	1,162,250	1,233,920	1,489,582	1,588,093
GROUNDS SALARIES	143,261	157,801	162,080	166,892
BENEFITS	57,128	62,311	60,744	73,347
TOTAL SALARIES & BENEFITS	200,389	220,112	222,824	240,239
SUPPLIES	20,621	29,195	28,610	28,610
TRAVEL	0	0	425	425
EQUIPMENT	0	0	4,750	3,500
TOTAL GROUNDS EXPENDITURES	221,010	249,307	256,609	272,774
SECURITY SALARIES	129,865	138,378	161,865	164,958
BENEFITS	37,973	39,306	35,814	41,445
TOTAL SALARIES & BENEFITS	167,838	177,684	197,679	206,403
SUPPLIES	12,365	11,853	3,000	9,000
TRAVEL	2,615	753	2,000	2,500
EQUIPMENT	7,545	4,318	15,200	19,500
TOTAL SECURITY EXPENDITURES	190,363	194,608	217,879	237,403
GRAND TOTALS-090:				
SALARIES - 42.5%	883,084	975,442	1,121,490	1,165,416
BENEFITS - 17.0%	320,293	368,820	390,068	467,792
SUPPLIES - 38.7%	864,432	946,569	1,057,950	1,063,950
TRAVEL - 0.3%	4,321	1,517	5,025	7,025
EQUIPMENT - 1.5%	37,945	25,317	36,537	41,087
TOTAL 090-EXPENDITURES	2,110,075	2,317,665	2,611,070	2,745,270

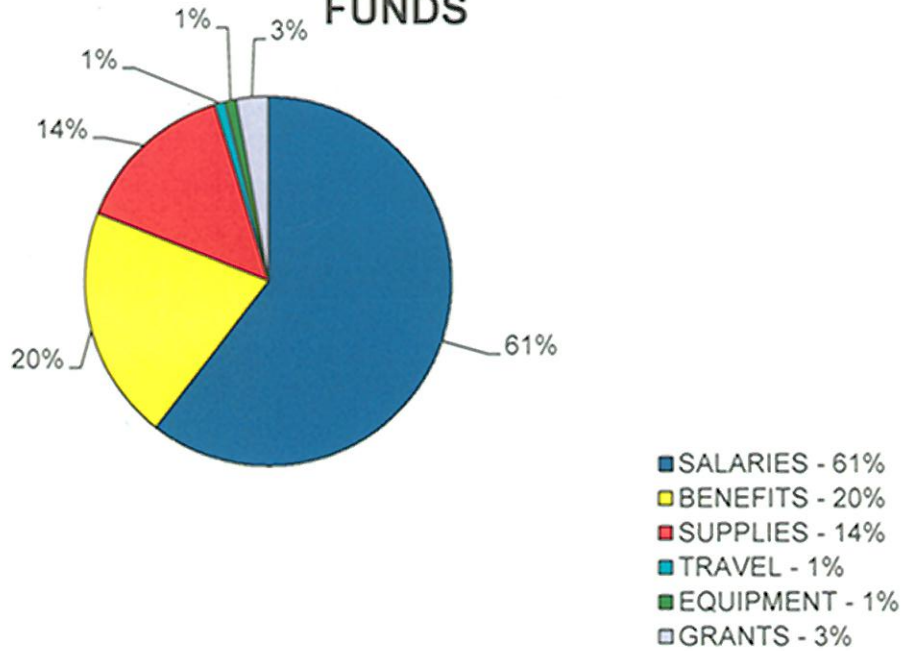


090-MAINTENANCE & OPERATIONS

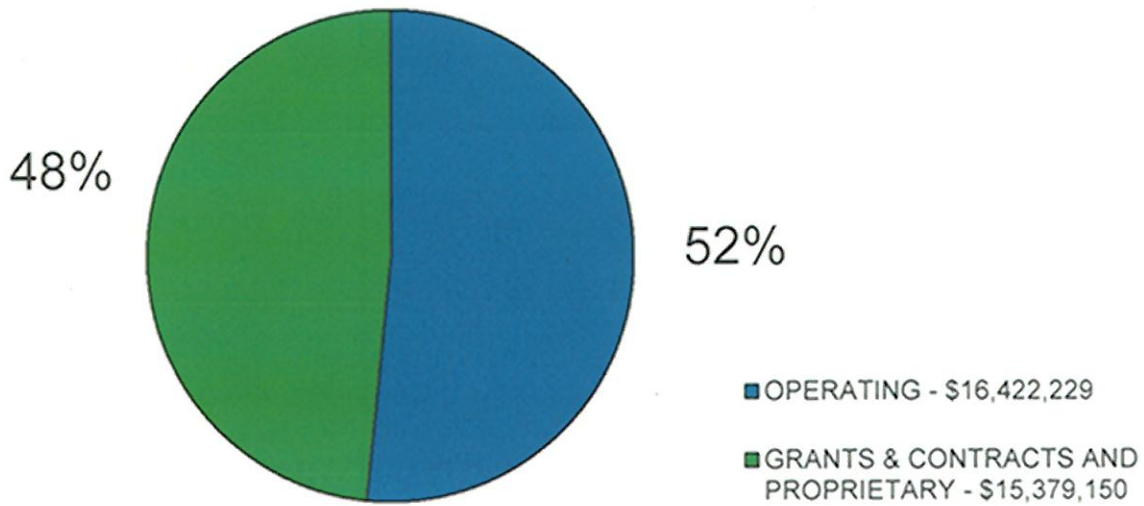
- SALARIES - 42.5%
- BENEFITS - 17.0%
- SUPPLIES - 38.7%
- TRAVEL - 0.3%
- EQUIPMENT - 1.5%

		12-13	13-14	14-15	15-16
		ACTUALS	ACTUALS	REQUEST	REQUEST
GRAND TOTALS	SALARIES - 61%	8,192,141	8,718,578	9,505,642	9,813,993
ALL PROGRAMS	BENEFITS - 20%	2,665,914	2,800,903	2,896,579	3,320,350
	SUPPLIES - 14%	1,688,118	1,923,003	2,025,641	2,323,226
	TRAVEL - 1%	89,313	98,067	104,120	148,083
	EQUIPMENT - 1%	324,707	365,962	138,685	157,851
	GRANTS - 3%	506,737	447,786	453,797	457,955
		<u>13,571,915</u>	<u>14,205,986</u>	<u>15,325,305</u>	<u>16,422,299</u>

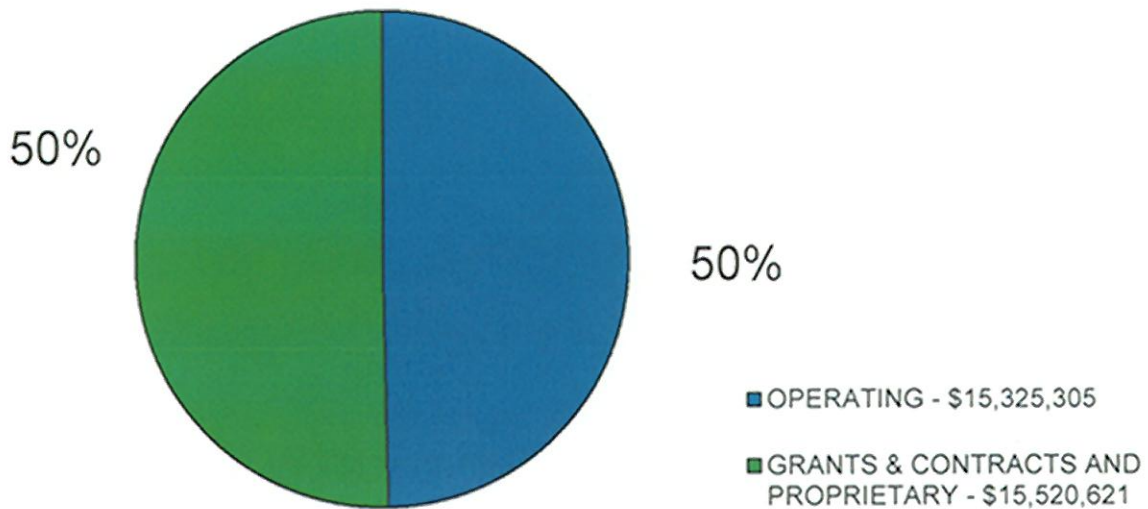
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2015-2016
\$31,801,379



TOTAL INSTITUTIONAL FUNDS 2014-2015
\$30,845,926



**Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2015-2016**

TITLES	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Auxiliary	Europe	Housing & Food	Grants in Aid	TOTAL
FUNDS	145	147	148	440	460	522	524	528	570	571	573	846	
Revenues	4,800,000	316,000	1,400,000	63,000	30,000	590,000	810,000	150	1,900,000	20,000	650,000	4,800,000	15,379,150
Total	4,800,000	316,000	1,400,000	63,000	30,000	590,000	810,000	150	1,900,000	20,000	650,000	4,800,000	15,379,150
Expenditures:													
A Salaries	2,000,000		300,000			200,000	118,000		270,000		240,000		3,128,000
B Benefits	560,000		95,000			32,000	48,000		80,000		50,000		865,000
E Goods & Services	875,000		520,000	59,000	20,000	230,000	595,000		1,500,000		125,000		3,924,000
G Travel	115,000		25,000			110,000	600		5,000		0		255,600
J Equipment	900,000		215,000			8,000	15,000		25,000		25,000		1,188,000
N Grants	150,000					1,500						4,800,000	4,951,500
T Transfers	60,000	316,000	(100,000)				30,000			100,000			406,000
P Principal/Interest	30,000		345,000										375,000
TOTAL	4,690,000	316,000	1,400,000	59,000	20,000	581,500	806,600	0	1,880,000	100,000	440,000	4,800,000	15,093,100
Increase/Decrease Fund Balance	110,000	0	0	4,000	10,000	8,500	3,400	150	20,000	(80,000)	210,000	0	286,050