

Big Bend Community College

Board of Trustees



2016-2017

State Operating Budget

BIG BEND COMMUNITY COLLEGE

**2016-2017
STATE OPERATING BUDGET**

PROCESS
Fiscal Biennium 2015 - 2017
Fiscal Year 2017

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 2016). *[This is the first year of the new allocation method which involves a recalculated district enrollment base allocation, weighted enrollments, minimum operating allocation, performance (SAI) funding, and stop loss/stop gain calculations for each district]*
- ~ Changes to the Base Budget for pass-through adjustments (for FY 2017 – health insurance increase and pension rate changes). These allocation adjustments are intended to have a net zero impact on the base budget.
- ~ Policy Adjustments are added or deducted (for FY 2017 – compensation (tuition impact state backfill), and general wage increase for state employees)
- ~ Add SBCTC Earmarks and Legislative Provisos (for FY 2017 – Opportunity Grant, Students of Color, Disability Accommodations, College Affordability Program (tuition reduction), Aerospace Enrollments and Worker Retraining).

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

What's New for Fiscal Year 2017

- **Basic Skills Enhancement variable allocations are removed and will be reallocated in FY 2017 by formula based on the most recent four quarter (Summer through Spring of Academic Year 2015-16) average of Basic Skills FTES.**
- **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 slight increase in tuition charges –Tuition is comprised of three parts – operating fees, building fees, and student & activities fees. Building fees were raised by 1.5%.**

**Big Bend Community College
Where Our Money Comes From
Fiscal Year 2017**

		NOTES
2017 Unrestricted GFS Base Budget	\$7,813,223	
Pass-Through Adjustments to Base:		
Health Rate/Pension Rate	449,969	(1)
Supplemental Retirement Payments	-5,393	(2)
Total Pass Through Adjustments	444,576	
Policy Adjustments:		
General Wage Increase - State Employees	127,565	(3)
Total New and Variable Allocations	127,565	
SBCTC Earmarks and Legislative Provisos:		
Students of Color	14,640	
Disability Accommodations	22,658	
Opportunity Grant	428,412	
Worker Retraining Base	269,823	
Worker Retraining Variable	82,000	
Aerospace Enrollments	162,026	
Student Achievement Initiative (Variable)	929,674	
Total SBCTC Earmarks Programs	1,909,233	
New Allocation Method: Stop Loss/(Stop Gain)	-139,752	(4)
2017 Initial GFS Operating Allocation:	10,154,845	
Tuition	4,200,000	(5)
Carryover/Indirect Cost Recovery/Excess Enrollment	2,007,401	(6)
Running Start	600,000	(7)
ABE/ESL Grants	120,826	(8)
Total Tuition and Recovery Income	6,928,227	
Total 2017 Operating Budget	* \$17,083,072	

* Includes the 2.5% contingency funding (\$416,660)

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2017**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2017 allocation:

- (1) Health Insurance Rate Changes – the health insurance rate is increased from \$840 per month per employee in FY 2016 to \$888 per month per employee in FY 2017. Pension Rate Changes – funding is adjusted to address an increase in the FY 2017 contribution rates for state pension systems. [combined in one figure for the initial allocation provided under the new method]
- (2) Supplemental Retirement – cost of providing Supplemental Retirement coverage for system retirees continues to exceed allocated funding. An additional \$5,393 is moved from system base allocations and placed in future allocations to cover FY 2017 expenditures.
- (3) General Wage Increase – funding allocated for the 1.8% COLA for all faculty, non-represented classified and exempt staff in the system.
- (4) Stop Loss/Stop Gain—is an adjustment by SBCTC under the new allocation method to prevent all colleges from the effects of a shift in the base allocation either up or down (spread over a 4 year period).
- (5) Tuition – the building fee portion increased slightly for inflation. Operating fee: remained the same; Building fee: increased by 1.5%; S&A: remained the same. Forecast of the same collection of Tuition as FY 15-16.
- (6) Carryover/Indirect Cost Recovery/Excess Enrollment – the carryover amount is \$2,007,401.
- (7) Running Start –\$600,000 is dedicated to the FY 16-17 budget.
- (8) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2017.

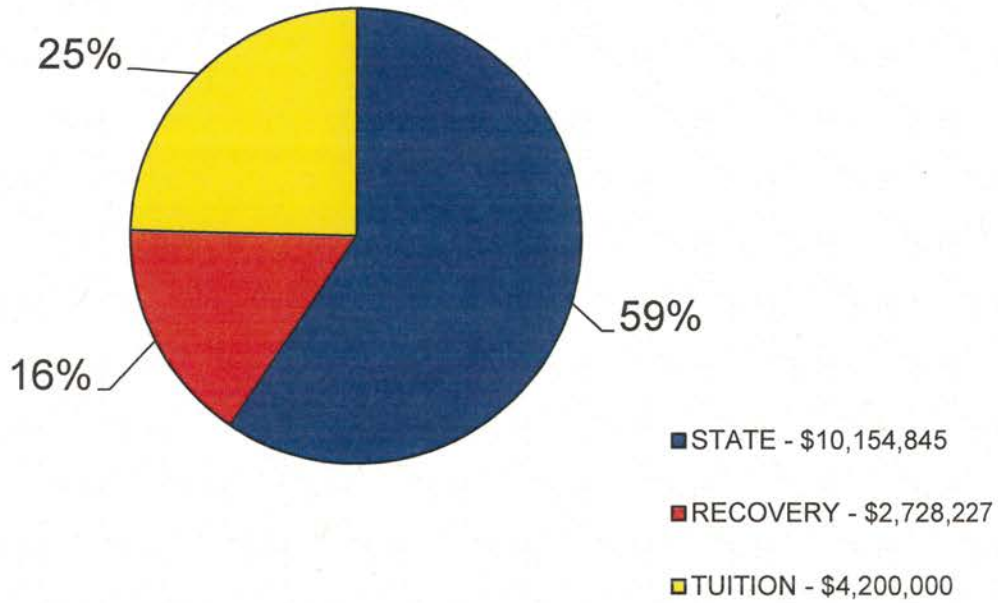
**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2016 to 2017**

	FY2016	FY2017	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,684	1,734	50	(1)
State Funds:				
Unrestricted Base Budget	7,841,160	7,813,223	-27,937	(2)
Pass Through Adjustments to Base:				
Health & Pension Funding Rate	388,458	449,969	61,511	(3)(4)
Workers Compensation Rate	-2,702	0	2,702	
Supplemental Retirement Payments	-2,203	-5,393	-3,190	(5)
Policy Adjustments				
General Wage Increase - State Employees	187,772	127,565	-60,207	(6)
SBCTC Earmarks and Legislative Provisos:				
Students of Color	14,640	14,640	0	
Disability Accommodations	22,658	22,658	0	
Opportunity Grant	427,212	428,412	1,200	(7)
Worker Retraining Base	264,123	269,823	5,700	(8)
Worker Retraining Variable	92,825	82,000	-10,825	(8)
Aerospace Enrollments	162,026	162,026	0	
Student Achievement Initiative (Variable)	0	929,674	929,674	(9)
New Allocation Method: Stop Loss/(Stop Gain)		-139,752	-139,752	(10)
Initial GFS Operating Allocation	9,395,969	10,154,845	758,876	
Tuition and Recovery Revenue:				
Tuition	4,200,000	4,200,000	0	
Carryover/Indirect Cost Recovery/Excess Enrollment	2,103,957	2,007,401	-96,556	(11)
Running Start	600,000	600,000	0	
ABE/ESL Grants	122,373	120,826	-1,547	(12)
Total Tuition and Recovery Revenue	7,026,330	6,928,227	-98,103	
Total Operating Revenue	16,422,299	17,083,072	660,773	

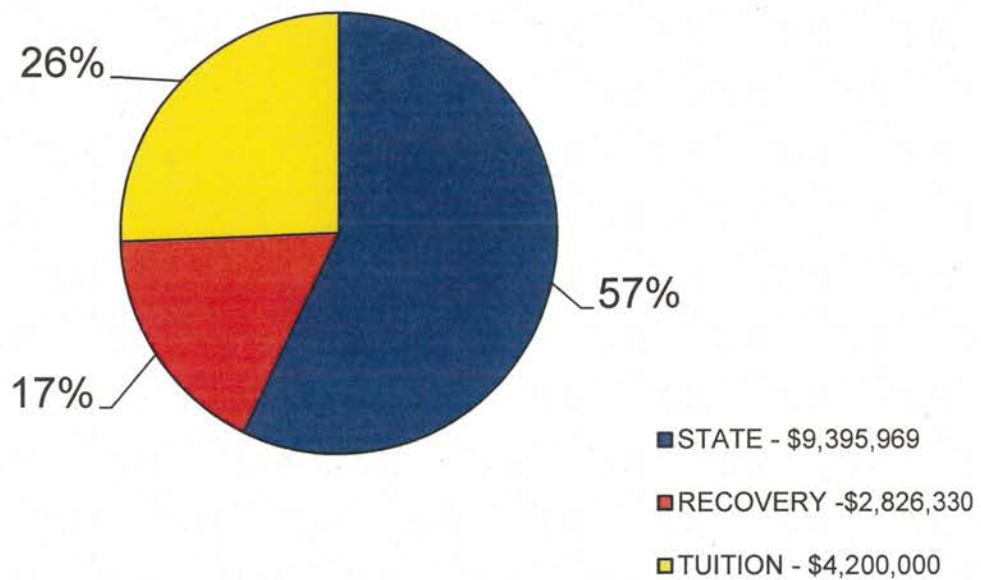
Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2016 to 2017

- (1) FTEs – 1,734 Total enrollment target in the new allocation model.
- (2) Unrestricted Base Budget – the base budget amount was increased by \$27,937 in FY 2017 budget due to the new allocation model.
- (3) Health Insurance Rate Reduction – the health insurance rate is increased from \$840 in FY 2016 to \$888 per eligible employee per month for FY 2017.
- (4) Pension Changes – adjusted to address an increase in the contribution rates for state pension systems.
- (5) Supplemental Retirement – increase in the amount of contribution.
- (6) General Wage Increase – funding allocated for the 1.8% COLA for all faculty, non-represented classified and exempt staff in the system.
- (7) Opportunity Grant – annual award has been increased by \$1,200 for the FY 2017.
- (8) Worker Retraining Base/Variable – annual award has been reduced by a net of \$5,125 for the FY 2017.
- (9) Student Achievement Initiative – annual amount is now calculated and provided in the initial allocation versus late fall/early winter.
- (10) Stop Loss/Stop Gain – is an adjustment by SBCTC under the new allocation method to prevent all colleges from the effects of a shift in the base allocation either up or down (spread over a 4 year period).
- (11) Carryover/Indirect Cost Recovery/Excess Enrollment – decrease in budget.
- (12) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2017.

SOURCE OF OPERATING FUNDS 2016-2017
\$17,083,072

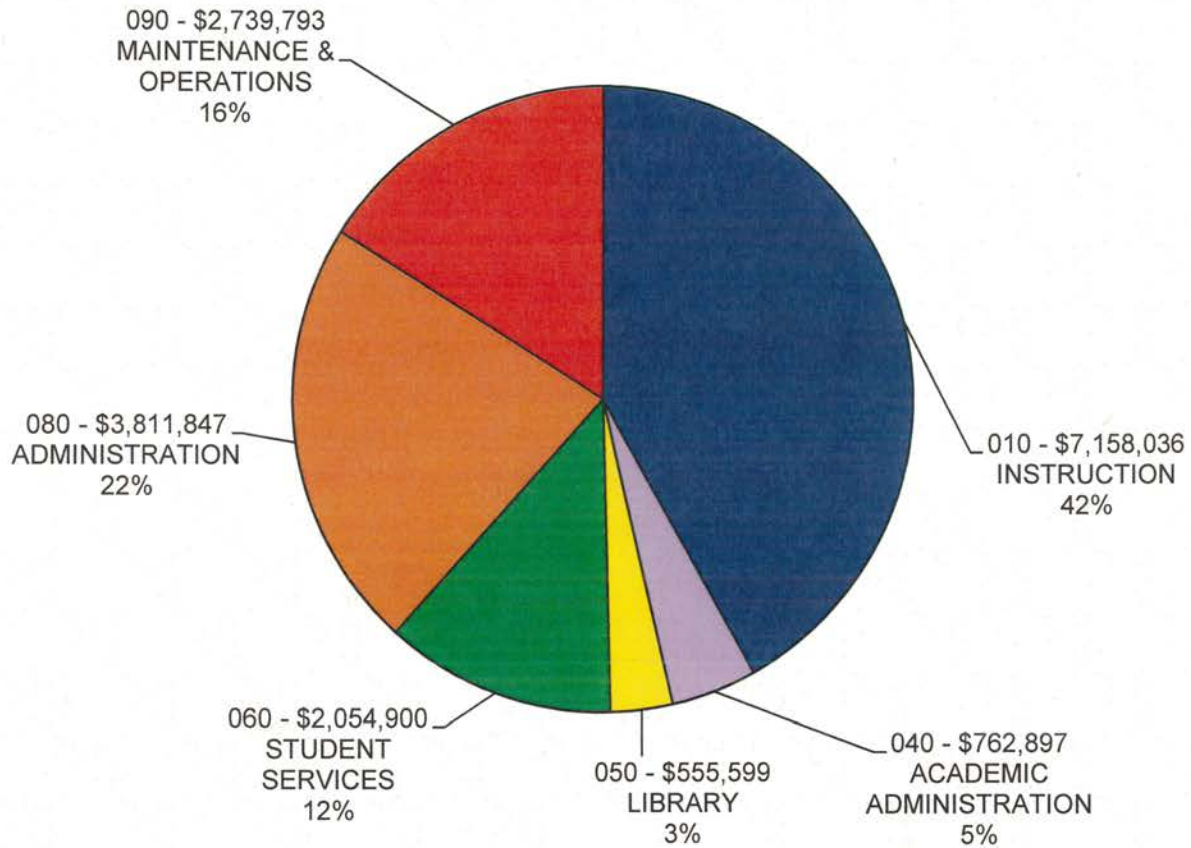


SOURCE OF OPERATING FUNDS 2015-2016
\$16,422,229



EXPENDITURES BY PROGRAM 2016-2017

\$17,083,072



- 010 - \$7,158,036 INSTRUCTION
- 040 - \$762,897 ACADEMIC ADMINISTRATION
- 050 - \$555,599 LIBRARY
- 060 - \$2,054,900 STUDENT SERVICES
- 080 - \$3,811,847 ADMINISTRATION
- 090 - \$2,739,793 MAINTENANCE & OPERATIONS

Instruction

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

Principle Changes and Focus

- Implement Achieving the Dream Plan for Student Success
- Close completion gaps, particularly for Hispanic and First Generation students
- Implement new degree offerings in Medical Simulation Technology, Criminal Justice and Engineering
- Develop new degree offerings in Mechatronics and Unmanned Aerial Systems
- Continue to research Guided Pathways

010-INSTRUCTIONAL

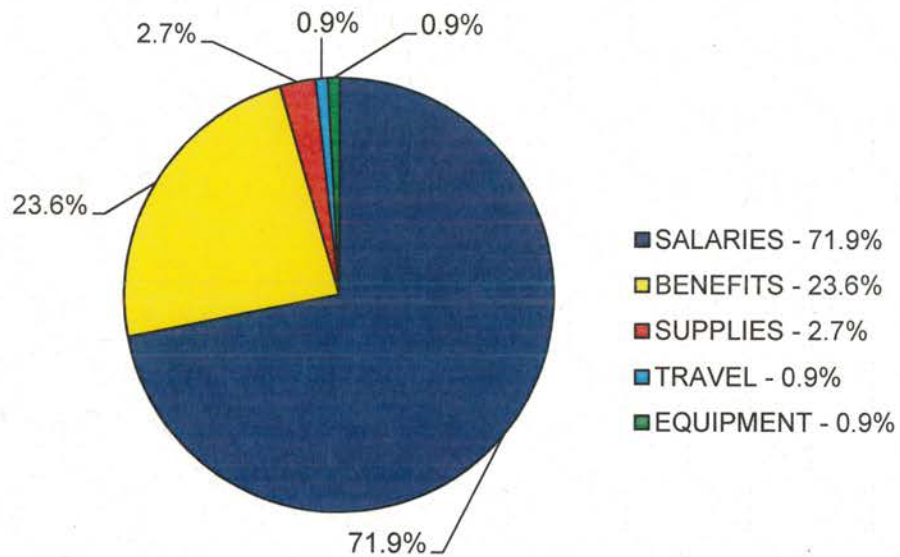
	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
ACADEMIC FULL-TIME FACULTY	1,204,205	1,249,419	1,411,574	1,455,033
FT FACULTY BENEFITS	586,695	562,401	694,386	733,235
PART-TIME FACULTY	697,089	750,564	843,106	843,106
PT FACULTY BENEFITS	0	0	0	0
STAFF SALARIES	35,617	32,937	44,226	38,541
STAFF BENEFITS	15,658	13,739	18,498	18,293
TOTAL SALARIES & BENEFITS	2,539,264	2,609,060	3,011,790	3,088,208
SUPPLIES	39,549	66,307	151,116	52,715
TRAVEL	8,427	33,723	29,460	32,485
EQUIPMENT	15,696	(16,306)	15,700	12,465
TOTAL ACADEMIC EXPENDITURES	2,602,936	2,692,784	3,208,066	3,185,873
VOCATIONAL FULL-TIME FACULTY	1,075,137	1,190,490	1,286,475	1,382,988
FT FACULTY BENEFITS	388,813	509,818	546,995	637,551
PART-TIME FACULTY	662,134	717,176	481,659	558,519
PT FACULTY BENEFITS	105,941	0	0	0
STAFF SALARIES	109,245	95,226	105,203	129,333
STAFF BENEFITS	32,984	28,831	34,838	45,216
TOTAL SALARIES & BENEFITS	2,374,254	2,541,541	2,455,170	2,753,607
SUPPLIES	148,970	87,895	237,742	87,606
TRAVEL	17,308	38,658	22,900	22,900
EQUIPMENT	227,639	14,050	52,114	52,114
TOTAL VOCATIONAL EXPENDITURES	2,768,171	2,682,144	2,767,926	2,916,227
WORKFORCE FULL-TIME FACULTY	109,334	125,174	127,252	129,542
TRAINING FT FACULTY BENEFITS	38,907	40,274	46,014	47,761
PART-TIME FACULTY	57,388	66,700	60,000	55,000
PT FACULTY BENEFITS	9,572	9,801	4,285	3,295
STAFF SALARIES	12,890	8,704	11,845	12,058
STAFF BENEFITS	2,366	2,710	4,428	4,604
TOTAL SALARIES & BENEFITS	230,457	253,363	253,824	252,260
SUPPLIES	3,858	12,726	6,000	8,268
TRAVEL	3,296	1,410	3,000	6,000
EQUIPMENT	2,420	287	0	0
TOTAL WORKFORCE EXPENDITURES	240,031	267,786	262,824	266,528
DEVELOPMENTAL FULL-TIME FACULTY	138,958	113,154	163,212	166,149
PROGRAMS FT FACULTY BENEFITS	48,742	38,200	60,074	62,319
PART-TIME FACULTY	44,951	37,334	40,757	40,757
PT FACULTY BENEFITS	27,062	18,937	21,198	21,198
SPECIAL PROGRAMS STAFF SALARIES	466,031	419,835	390,617	334,847
STAFF BENEFITS	106,454	101,113	138,568	115,205
TOTAL SALARIES & BENEFITS	832,198	728,573	814,426	740,475
SUPPLIES	51,994	54,617	44,285	43,485
TRAVEL	7,197	13,559	4,748	5,448
EQUIPMENT	25,653	1,040	0	0
TOTAL DEV/SPECIAL PROGRAMS EXPENDITURES	917,042	797,789	863,459	789,408

	13-14	14-15	15-16	16-17
	ACTUALS	ACTUALS	REQUEST	REQUEST

GRAND TOTALS-010:

SALARIES - 71.9%	4,612,979	4,806,713	4,965,926	5,145,873
BENEFITS - 23.6%	1,363,194	1,325,824	1,569,284	1,688,677
SUPPLIES - 2.7%	244,371	221,545	439,143	192,074
TRAVEL - 0.9%	36,228	87,350	60,108	66,833
EQUIPMENT - 0.9%	271,408	(929)	67,814	64,579
TOTAL 010- EXPENDITURES	6,528,180	6,440,503	7,102,275	7,158,036

010-INSTRUCTIONAL



Academic Administration

- Instructional Deans
 - Dean of Workforce Education
 - Dean of Arts & Science
 - Dean of Library & eLearning

Principle Changes and Focus

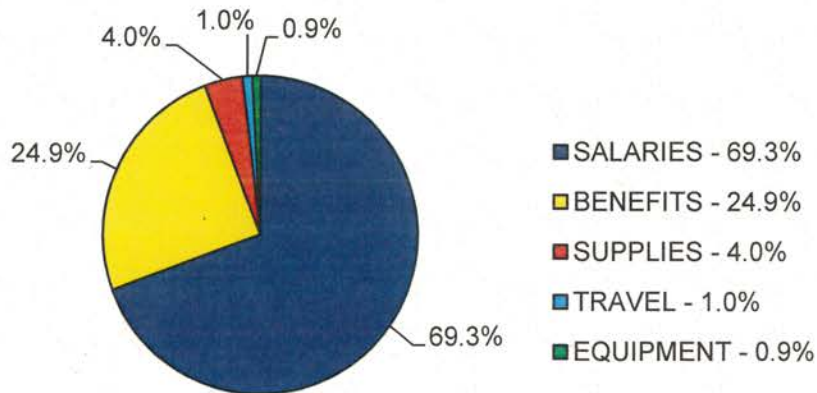
- Increase graduation rates across all programs
- Examine impacts of weighted enrollments in new allocation formula
- Support Achieving the Dream initiative
- Continue to support top performance in Student Achievement Initiative

040-ACADEMIC ADMINISTRATION

13-14
14-15
15-16
16-17
ACTUALS ACTUALS REQUEST REQUEST

ACADEMIC ADMINISTRATIVE SALARIES	315,097	341,760	378,861	236,238
BENEFITS	103,594	103,244	123,580	88,188
TOTAL SALARIES & BENEFITS	418,691	445,004	502,441	324,426
SUPPLIES	4,434	6,804	10,558	2,158
TRAVEL	3,584	5,114	5,950	2,250
EQUIPMENT	1,163	92	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	427,872	457,014	518,949	328,834
TECH. SUPPORT ADMINISTRATIVE SALARIES	204,525	262,261	278,199	292,560
BENEFITS	63,342	69,590	92,656	102,003
TOTAL SALARIES & BENEFITS	267,867	331,851	370,855	394,563
SUPPLIES	17,515	23,436	28,000	28,000
TRAVEL	2,892	5,892	5,000	5,000
EQUIPMENT	12,868	3,989	6,500	6,500
TOTAL TECH. SUPPORT EXPENDITURES	301,142	365,168	410,355	434,063
GRAND TOTALS-040:				
SALARIES - 69.3%	519,622	604,021	657,060	528,798
BENEFITS - 24.9%	166,936	172,834	216,236	190,191
SUPPLIES - 4.0%	21,949	30,240	38,558	30,158
TRAVEL - 1.0%	6,476	11,006	10,950	7,250
EQUIPMENT - 0.9%	14,031	4,081	6,500	6,500
TOTAL 040-EXPENDITURES	729,014	822,182	929,304	762,897

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

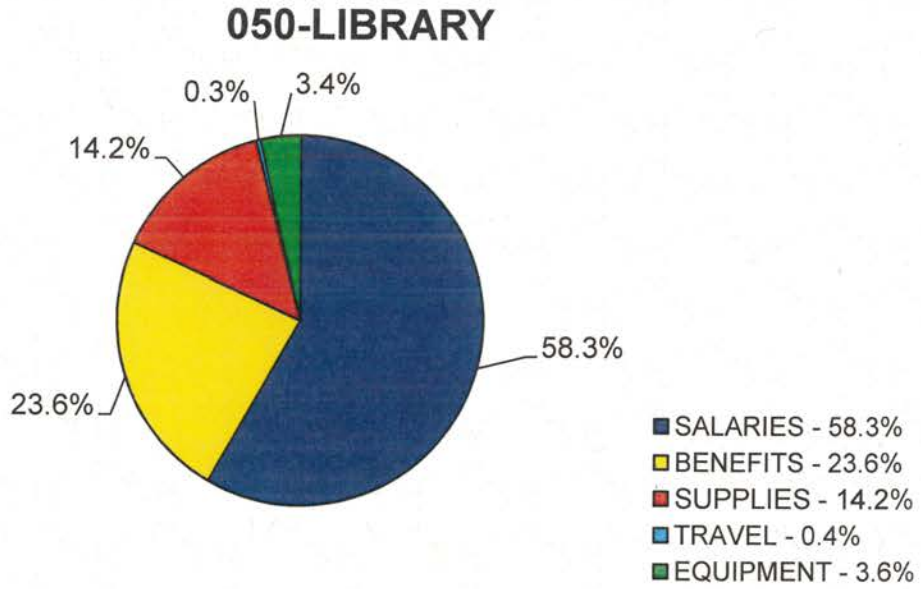
Principle Changes and Focus

- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- FY16 Accomplishments
 - The Title V funding for yearlong eBook trials ended with the Library added EBSCO's college eBooks collection as a result.
 - Data cleanup and documenting its processes and procedures, in preparation for the migration to new ALMA library management platform.
 - Evaluation Kit was successfully implemented for course and other survey needs. The system is closely integrated into the Canvas eLearning system.
 - Used Evaluation Kit to put out its first campus-wide survey.
- Changes for FY17
 - Planning BBCC's first "One Book, One College, program with an author visit and other events.
 - Major focus for the year will be the completion of ALMA migration project.

	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

050-LIBRARY

SALARIES - 58.3%	320,642	330,624	358,518	323,733
BENEFITS - 23.6%	114,468	112,297	135,384	131,110
SUPPLIES - 14.2%	58,459	59,376	78,656	78,656
TRAVEL - 0.4%	2,045	2,723	2,100	2,100
EQUIPMENT - 3.6%	22,862	22,091	20,000	20,000
TOTAL 050-EXPENDITURES	518,476	527,111	594,658	555,599



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

- Manage organizational change with new Dean of Student Services and Registrar
- Serve students effectively during 1400 remodel
- Examine new software tools, such as degree mapping software
- Continue to research Guided Pathways
- Implement Achieving the Dream plan
- Training and planning related to ctcLink implementation
- Develop plan for Completion Coaching

060-STUDENT SERVICES

	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
STUDENT SERVICES SALARIES	367,935	430,215	479,340	490,979
BENEFITS	127,292	140,508	167,815	184,678
TOTAL SALARIES & BENEFITS	495,227	570,723	647,155	675,657
SUPPLIES	80,503	74,049	54,702	54,702
TRAVEL	20,131	29,942	3,300	3,300
EQUIPMENT	5,077	1,548	0	0
GRANT	9,440	8,377	17,390	17,390
TOTAL STUDENT SERVICE EXPENDITURES	610,378	684,639	722,547	751,049
COUNSELING SALARIES	202,502	204,385	205,011	208,481
BENEFITS	67,652	60,941	69,659	73,576
TOTAL SALARIES & BENEFITS	270,154	265,326	274,670	282,057
SUPPLIES	1,805	3,133	3,827	3,827
TRAVEL	601	1,268	1,250	1,250
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	272,560	269,727	279,747	287,134
FINANCIAL AID SALARIES	266,134	274,076	275,494	275,905
BENEFITS	97,192	93,474	108,709	111,298
TOTAL SALARIES & BENEFITS	363,326	367,550	384,203	387,203
SUPPLIES	4,893	9,348	7,167	7,167
TRAVEL	1,365	1,417	3,941	3,941
GRANTS	335,282	332,977	327,868	324,831
EQUIPMENT	11,894	0	0	0
TOTAL FINANCIAL AID EXPENDITURES	716,760	711,292	723,179	723,142
STUDENT EMP. SALARIES	56,868	56,030	72,096	72,096
BENEFITS	4,417	4,243	10,404	10,404
TOTAL SALARIES & BENEFITS	61,285	60,273	82,500	82,500
SUPPLIES	495	290	0	0
SEOG MATCH	15,481	16,634	15,481	15,481
TOTAL FINANCIAL AID EXPENDITURES	77,261	77,197	97,981	97,981
RUNNING START SALARIES	17,947	16,980	18,910	19,953
BENEFITS	8,316	7,296	9,569	10,095
TOTAL SALARIES & BENEFITS	26,263	24,276	28,479	30,048
SUPPLIES	152	9,366	425	425
TRAVEL	74	0	500	500
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	26,489	33,642	29,404	30,973
WORKFORCE TR SALARIES	44,579	44,985	46,842	47,685
BENEFITS	15,560	14,837	16,976	17,606
SUPPLIES	228	12	0	0
TRAVEL	0	0	0	0
GRANTS	87,583	102,293	97,825	99,330
TOTAL WORKFORCE TRAINING EXPENDITURES	147,950	162,127	161,643	164,621

	13-14	14-15	15-16	16-17
	ACTUALS	ACTUALS	REQUEST	REQUEST

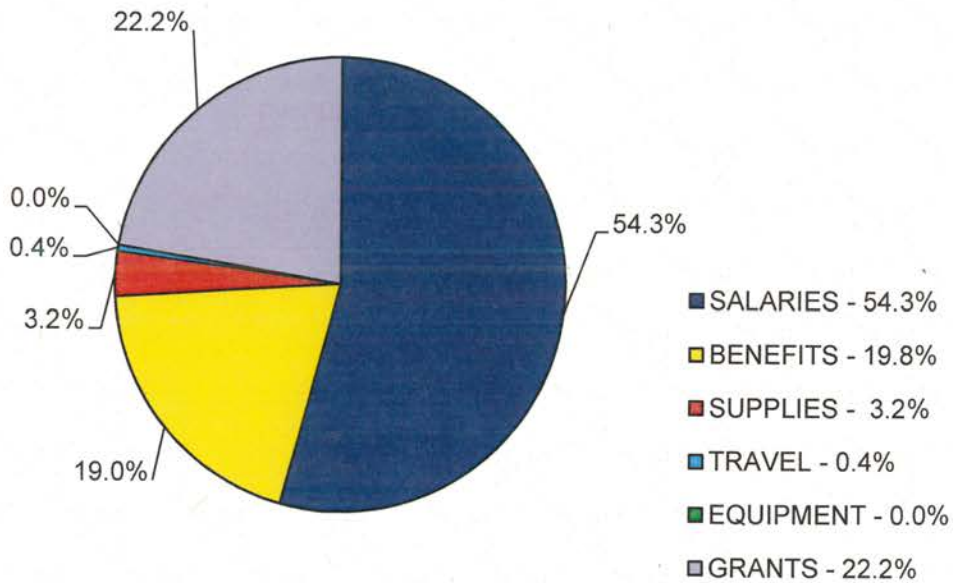
GRAND TOTALS-060:

SALARIES - 54.3%	955,965	1,026,671	1,097,693	1,115,099
BENEFITS - 19.8%	320,429	321,299	383,132	407,657
SUPPLIES - 3.2%	88,076	96,198	66,121	66,121
TRAVEL - 0.4%	22,171	32,627	8,991	8,991
EQUIPMENT - 0.0%	16,971	1,548	0	0
GRANTS - 22.2%	447,786	460,281	458,564	457,032

TOTAL 060-EXPENDITURES

	1,851,398	1,938,624	2,014,501	2,054,900
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060-STUDENT SERVICES



Institutional Support

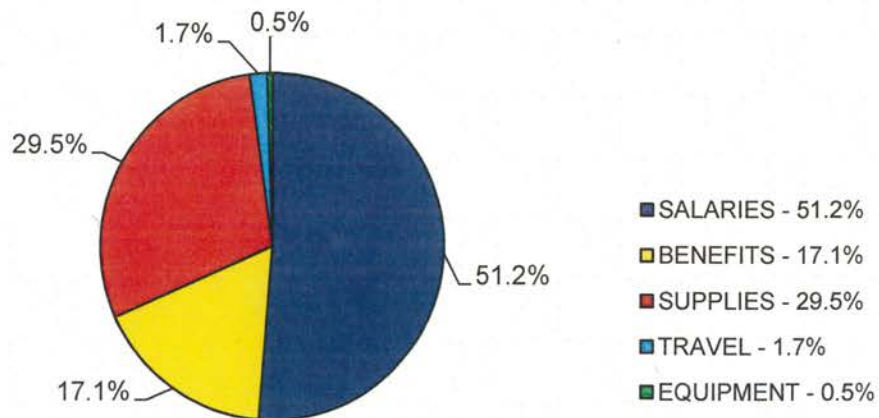
- Central administration:
 - President's Office
 - Vice President for Finance & Administration
 - Vice President for Learning & Student Success
 - Vice President of Human Resources & Labor
- Community and legislative relations
- Foundation
- Fiscal services
- Telephone / Communications
- Word services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

Principle Changes and Focus

- Enrollment Management
- Student Recruitment & Retention
- Drills and exercises will be a continuing focus annually
- Design for Professional Technical Education Center (PTEC)
- Prepare for ctcLink

	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
080-INSTITUTIONAL SUPPORT				
PRESIDENT'S OFFICE SALARIES	314,772	359,063	368,568	374,017
BENEFITS	88,692	91,490	95,953	98,845
TOTAL SALARIES & BENEFITS	<u>403,464</u>	<u>450,553</u>	<u>464,521</u>	<u>472,862</u>
SUPPLIES	46,930	44,196	54,650	54,650
TRAVEL	20,005	34,424	39,500	39,500
EQUIPMENT	2,410	1,369	4,500	4,500
TOTAL PRESIDENTIAL EXPENDITURES	<u>472,809</u>	<u>530,542</u>	<u>563,171</u>	<u>571,512</u>
ADMINISTRATIVE SERVICES SALARIES	943,260	1,022,272	1,069,928	1,212,220
BENEFITS	354,958	342,227	406,340	426,554
TOTAL SALARIES & BENEFITS	<u>1,298,218</u>	<u>1,364,499</u>	<u>1,476,268</u>	<u>1,638,774</u>
SUPPLIES	367,805	435,217	630,989	814,492
TRAVEL	5,702	6,851	17,650	17,400
EQUIPMENT	12,963	23,958	17,950	15,450
TOTAL ADMINISTRATIVE EXPENDITURES	<u>1,684,688</u>	<u>1,830,525</u>	<u>2,142,857</u>	<u>2,486,116</u>
EDUCATIONAL SERVICES SALARIES	75,896	76,775	136,089	165,054
BENEFITS	23,406	22,715	39,824	51,255
SUPPLIES	531	451	152,000	248,000
TRAVEL	3,673	2,026	2,350	2,350
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	<u>103,506</u>	<u>101,967</u>	<u>330,263</u>	<u>466,659</u>
GRAND TOTAL-080:				
SALARIES - 51.2%	1,437,716	1,575,839	1,708,088	1,952,769
BENEFITS - 17.1%	499,916	492,148	587,234	650,636
SUPPLIES - 29.5%	419,660	486,668	846,039	1,125,542
TRAVEL - 1.7%	32,784	48,415	63,200	62,950
EQUIPMENT - 0.5%	16,536	25,419	22,450	19,950
TOTAL 080-ADMINISTRATION	<u>2,406,612</u>	<u>2,628,489</u>	<u>3,227,011</u>	<u>3,811,847</u>

080-INSTITUTIONAL SUPPORT



Maintenance and Operations

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

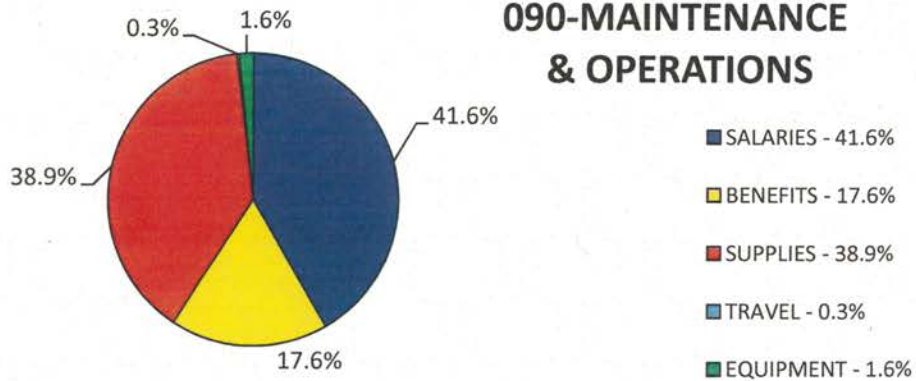
Principle Changes and Focus

- Manage organizational change with new Director of Facilities and Capital Projects
- Repairs and Minor Improvements
- Building maintenance and energy costs
- Enhance Safety & Security through new technology
- Design for the Professional Technical Education Center (PTEC)
- Student Center Remodel (Financial Aid, Registration, Counselors)

090-MAINTENANCE & OPERATIONS

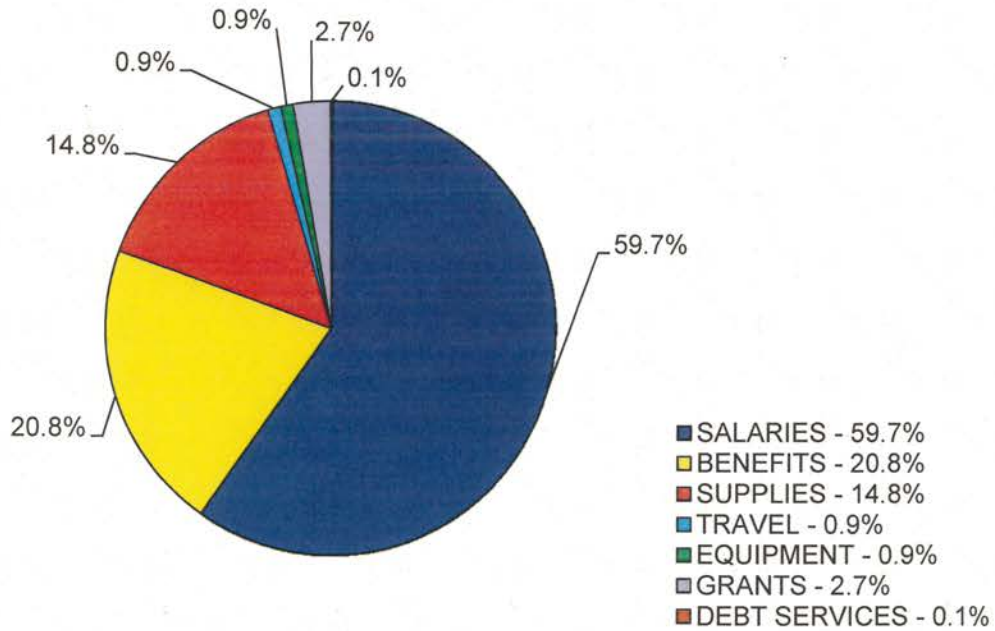
13-14 14-15 15-16 16-17
ACTUALS ACTUALS REQUEST REQUEST

TOTAL UTILITIES	629,511	524,914	632,000	632,000
TOTAL RENTALS	10,319	9,891	15,000	15,000
BUILDING MAINTENANCE SALARIES	752,760	816,523	916,943	849,478
BENEFITS	297,138	302,435	385,674	380,183
TOTAL SALARIES & BENEFITS	1,049,898	1,118,958	1,302,617	1,229,661
SUPPLIES	267,575	301,502	384,535	317,225
TRAVEL	764	2,626	4,100	2,850
EQUIPMENT	20,999	22,062	23,087	17,087
TOTAL MAINTENANCE & OP EXPENDITURES	1,339,236	1,445,148	1,714,339	1,566,823
GROUNDS SALARIES	157,801	166,347	166,892	124,172
BENEFITS	62,311	59,575	73,347	56,523
TOTAL SALARIES & BENEFITS	220,112	225,922	240,239	180,695
SUPPLIES	29,195	25,443	28,610	28,610
TRAVEL	0	0	425	425
EQUIPMENT	0	4,750	3,500	3,500
TOTAL GROUNDS EXPENDITURES	249,307	256,115	272,774	213,230
SECURITY SALARIES	138,378	140,605	164,958	166,892
BENEFITS	39,306	37,778	41,445	44,848
TOTAL SALARIES & BENEFITS	177,684	178,383	206,403	211,740
SUPPLIES	11,853	7,153	9,000	74,000
TRAVEL	753	68	2,500	4,000
EQUIPMENT	4,318	14,219	19,500	23,000
TOTAL SECURITY EXPENDITURES	194,608	199,823	237,403	312,740
GRAND TOTALS-090:				
SALARIES - 41.6%	1,048,939	1,123,475	1,248,793	1,140,542
BENEFITS - 17.6%	398,755	399,788	500,466	481,554
SUPPLIES - 38.9%	948,453	868,903	1,069,145	1,066,835
TRAVEL - 0.3%	1,517	2,694	7,025	7,275
EQUIPMENT - 1.6%	25,317	41,031	46,087	43,587
TOTAL 090-EXPENDITURES	2,422,981	2,435,891	2,871,516	2,739,793

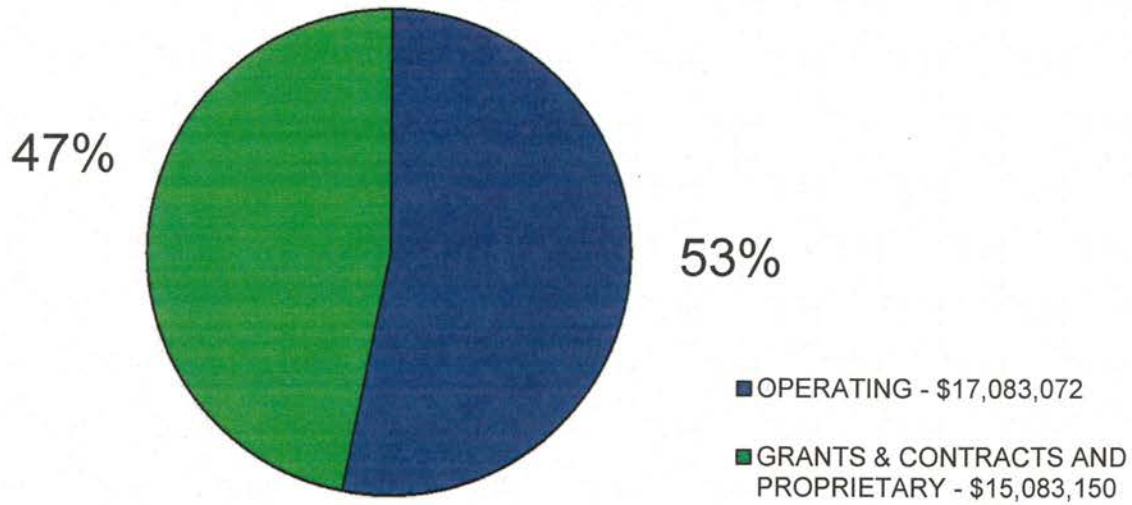


		<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS	SALARIES - 59.7%	8,895,863	9,467,343	10,036,078	10,206,814
ALL PROGRAMS	BENEFITS - 20.8%	2,863,698	2,824,190	3,391,736	3,549,825
	SUPPLIES - 14.8%	1,929,281	1,827,640	2,336,821	2,536,786
	TRAVEL - 0.9%	101,221	184,815	152,374	155,399
	EQUIPMENT - 0.9%	367,125	93,241	162,851	154,616
	GRANTS - 2.7%	447,786	460,281	458,564	457,032
	DEBT SERVICES - 0.1%	0	23,500	200,841	22,600
		<u>14,456,661</u>	<u>14,792,800</u>	<u>16,739,265</u>	<u>17,083,072</u>

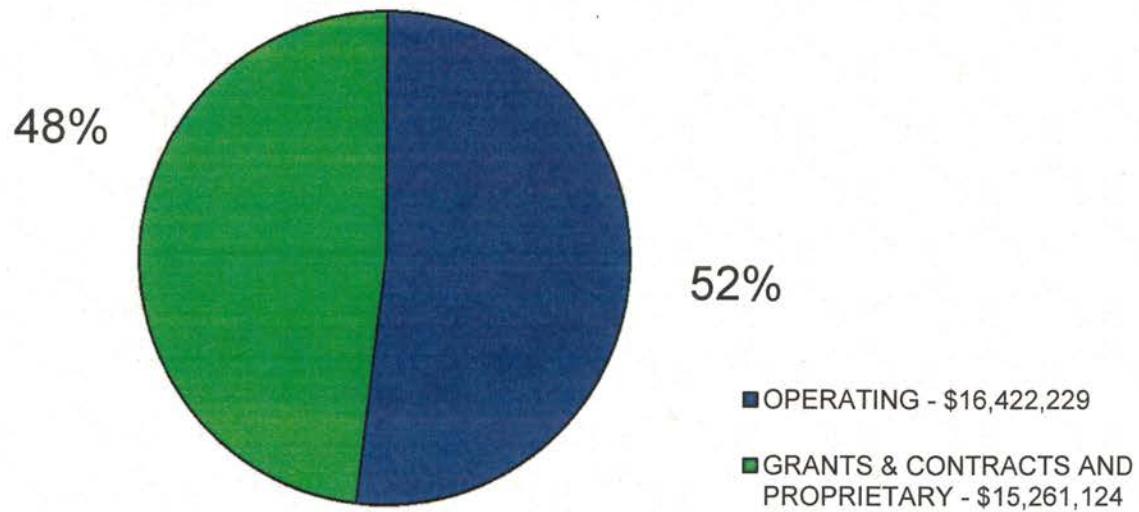
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2016-2017
\$32,166,222



TOTAL INSTITUTIONAL FUNDS 2015-2016
\$31,683,353



**Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2016-17**

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	570*	573	846	
Revenues	4,800,000	500,000	1,400,000	0	32,000	590,000	799,050	100	1,500,000	12,000	550,000	4,900,000	15,083,150
Total	4,800,000	500,000	1,400,000	0	32,000	590,000	799,050	100	1,500,000	12,000	550,000	4,900,000	15,083,150
Expenditures:													
A Salaries	1,750,000		200,000			175,000	118,000		300,000		196,000		2,739,000
B Benefits	575,000		35,000			40,000	52,000		115,000		60,000		877,000
E Goods & Services	1,000,000		500,000	0	20,000	263,500	560,000		1,000,000		80,000		3,423,500
G Travel	115,000		20,000			110,000	2,000		5,000		0		252,000
J Equipment	1,000,000	500,000	290,000			1,500	25,000		10,000		25,000		1,851,500
N Grants	100,000									100,000		4,900,000	5,000,000
T Transfers	80,000		(100,000)				30,000						110,000
P Principal/Interest	30,000		345,000										375,000
TOTAL	4,650,000	500,000	1,290,000	0	20,000	590,000	787,000	0	1,430,000	100,000	361,000	4,900,000	14,628,000
Increase/Decrease Fund Balance	150,000	0	110,000	0	12,000	0	12,050	100	70,000	(88,000)	189,000	0	455,150

*per SBCTC 570-572A