

Big Bend Community College

Board of Trustees



2006-2007

Operating Budget

BIG BEND COMMUNITY COLLEGE

**2006-2007
OPERATING BUDGET**

PROCESS
Fiscal Biennium 2006 - 2007
Fiscal Year 2007

- **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 2007 - General Enrollment – not included in the initial allocation, General Salary Increase, Salary Survey, Full-Time Faculty Increments, Part-Time Faculty Increments, Retirement Changes)**
 - ~ **Add 2007 one-time and variable funding to the base budget (Childcare, Students of Color, Disability Accommodation, Worker Retraining, Labor Liaison)**
 - ~ **Add 2007 State Board earmarked programs to the base budget (Outcomes Assessment, Workforce Development Base Funding and Workbased Learning Tuition)**
 - ~ **Subtract cost reductions (SmartBuy Reduction and Reduction from Changes to Health Benefits)**
- **Tuition and local revenues are added to the GFS budget based on revenue forecasts.**

What's New for Fiscal Year 2007

- **New general enrollment funding will be allocated after FY2006 actual enrollment data has been analyzed. There is a potential \$126,700 increase in funding to serve an additional 28 General Enrollment FTE. BBCC achieved 99% of the annual enrollment target for the 2005-2006 academic year (1572) which this year only allows us to receive growth money.**
- **1.6% COLAs for Classified Staff effective September 1, 2006.**
- **1.6% COLAs for Administrative/Exempt employees effective September 1, 2006.**
- **2.8% COLAs for faculty effective July 1, 2006.**
- **Full-time and part-time faculty increments are funded based on BBCC's pro-rata share of the number of FY 2005 state funded full-time and part-time faculty for the SBCTC consortium.**
- **Reduction for the SmartBuy Program. Distributions are based on prorata share of budget. The reductions will become a part of the base budgets. These reductions are intended to be savings due to a streamlined state purchasing program. However, higher education already had a purchasing efficiency program in place but we nonetheless were subjected to the statewide reduction.**
- **Reduction due to changes in employer-paid health insurance.**

Big Bend Community College
Where Our Money Comes From
Fiscal Year 2007

		NOTES
2007 Unrestricted Base Budget	\$8,147,730	
New Operating Funds:		
1.6% COLAs for Nonrepresented Staff	\$49,000	(1)
2.8% COLAs for Faculty	115,000	(2)
Full-time Faculty Increments	16,400	(3)
Part-time Faculty Increments	5,000	(3)
Pension Funding Stabilization Acct	21,200	(4)
Retirement Changes	24,500	(5)
Total 2006 New Operating Funds	231,100	
Variable & One-Time Funding:		
Childcare	9,390	
Students of Color	20,230	
Disability Accommodation	22,280	
Worker Retraining	248,994	(6)
Labor Liaison	-2,100	(7)
Total 2006 Variable & One-Time Funding	298,794	
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	
Building Maintenance Shift to Capital	-84,173	
2007 Initial GFS Operating Allocation:	\$8,717,073	
Tuition	2,631,428	
Carryover/Excess Enrollment	639,627	
Indirect Cost Recovery	436,123	
Running Start	504,588	
ABE/ESL Grants	189,168	
New General Enrollment Funding	126,700	
Total Tuition and Recovery Income	4,527,634	
Total 2007 Operating Budget	* \$13,244,707	

* Includes the 2.5% reserve funding level (\$323,042).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2007**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2007 allocation:

- (1) 1.6% COLAs for Nonrepresented Staff - funding was provided for a general salary increase of 1.6% for nonrepresented staff, effective September 1.
- (2) 2.8% COLAs for Faculty – funding was provided for a general salary increase of 2.8% for faculty per I732, effective July 1.
- (3) Faculty Increments – legislative language requires the increment appropriation to be divided proportionately between the full-time and part-time faculty.
- (4) Pension Funding Stabilization Acct – funding is provided to cover the cost of increased employer pension contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of Public Employees' and Teachers' Retirement Systems.
- (5) Retirement Changes – funding is provided for changes to employer's pension rates.
- (6) Worker Retraining - BBCC has a base allocation of 54 FTE. In 2005-2006 BBCC received an additional 9 FTE in allocation number two, increasing the funding by \$65,322. However, the College fell short of its allocation in the last two years, by 5 in 2004-2005 and by 13 in 2005-2006. Since this was the second consecutive year that BBCC fell short of its allocation, the College will receive a reduction in funds by 10 FTE or \$46,110 in FY2007.
- (7) Labor Liaison - costs for two labor liaisons positions that are shared by the colleges.

**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2006 to 2007**

	FY2006	FY2007	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,518	1,518	0	(1)
WORKFORCE FTE	54	54	0	(1)
State Funds:				
Unrestricted Base Budget	7,650,757	8,147,730	496,973	(2)
New Operating Funds -				
General Enrollment	121,770		-121,770	
1.6% COLAs Nonrepresented Staff	0	49,000	49,000	(3)
2.8% COLAs for Faculty		115,000	115,000	(4)
Full-time Faculty Increments		16,400	16,400	(5)
Part-time Faculty Increments		5,000	5,000	(5)
General Salary Increase (COLA)	181,000		-181,000	
Salary Survey	8,210		-8,210	
Faculty Increments	40,300		-40,300	
Part-Time Faculty Salary Increases	20,700		-20,700	
Health Insurance Changes	170,600		-170,600	
Pension Funding Stabilization Acct		21,200	21,200	(6)
Retirement Changes	27,800	24,500	-3,300	(7)
Workers Compensation Changes	1,600		-1,600	
Variable & One-Time Funding -				
Childcare	9,300	9,390	90	
Students of Color	19,060	20,230	1,170	
Disability Accommodation	20,680	22,280	1,600	
Worker Retraining	248,994	248,994	0	
Facilities Maintenance	9,000		-9,000	
Labor Liaison	-2,100	-2,100	0	
Assessments & Lease Rate Adj.	14,000		-14,000	
Adult Basic Education	21,000		-21,000	
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	-87,000		87,000	(8)
Building Maintenance Shift to Capital	-50,000	-84,173	-34,173	
Initial GFS Operating Allocation	8,549,293	8,717,073	167,780	
Tuition and Recovery Revenue:				
Tuition	2,550,000	2,631,428	81,428	(9)
Carryover/Excess Enrollment	708,668	639,627	-69,041	
Indirect Cost Recovery	133,035	436,123	303,088	
Running Start	289,412	504,588	215,176	(10)
ABE/ESL Grants	188,548	189,168	620	(11)
Building Maintenance	218,600		-218,600	
New General Enrollment Funding		126,700	126,700	
Total Tuition and Recovery Income	4,088,263	4,527,634	439,371	
Total Operating Revenue	12,637,556	13,244,707	607,151	

Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2006 to 2007

1. FTEs – new general enrollment funding will be allocated after FY2006 actual enrollment data has been analyzed. There is a potential \$126,700 increase in funding to serve an additional 28 General Enrollment FTE.
2. Unrestricted Base Budget – the base budget amount was increased by \$496,973 in fiscal year 2007 budget. This is unrestricted funding which is not earmarked for any particular program or project.
3. 1.6% COLAs Nonrepresented Staff – funding for a general salary increase of 1.6% for nonrepresented employees.
4. 2.8% COLAs for Faculty – funding for a general salary increase of 2.8% for faculty.
5. Faculty Increments – legislative language requires the increment appropriation be divided proportionately between the full-time and part-time faculty.
6. Pension Funding Stabilization Acct – funding is provided to cover the cost of increased employer pension contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of Public Employees' and Teachers' Retirement Systems.
7. Retirement Changes – funding is provided for changes to employer's pension rates.
8. Budget and Allotment Reduction – while the initial allocation did not include a reduction for SmartBuy, we now know that BBCC's pro rata share is \$16,900. This reduction is a permanent, ongoing reduction in base funding.
9. Tuition – for fiscal year 2007 tuition is estimated conservatively due to the uncertainty in enrollment, despite a tuition increase of 5%. The estimate is decreased by \$24,000 for need based scholarships. Actual tuition collected for FY2006 was \$2,560,134.
10. Running Start – enrollment increased approximately 51 FTE in fiscal year 2006 from fiscal year 2005.
11. ABE/ESL Grants – funding is based on the BBCC applications submitted for fiscal year 2007.

**BIG BEND COMMUNITY COLLEGE
BUDGET STATUS SUMMARY
AS OF JUNE 30, 2006**

PROGRAM	CATEGORY	BUDGET	ADJUSTMENT	BUDGET	SPENT	BALANCE	% REMAINING
		As of 7/1/05		As of 06/30/06	Includes Enc		
010 INSTRUCTION 08A	SALARIES	4,308,226	(11,366)	4,296,860	4,304,452	(7,592)	-0.18%
	BENEFITS	1,267,805	33,277	1,301,082	1,231,537	69,545	5.35%
	GOODS&SVC	648,833	(29,927)	618,906	469,513	149,393	24.14%
	TRAVEL	53,255	925	54,180	43,734	10,446	19.28%
	EQUIP	120,597	5,393	125,990	96,409	29,581	23.48%
	TOTAL	6,398,716	(1,698)	6,397,018	6,145,645	251,373	3.93%
040 PRIMARY SUPPORT TO INSTRUCTION	SALARIES	232,175	318	232,493	241,661	(9,168)	-3.94%
	BENEFITS	78,387	(318)	78,069	78,838	(769)	-0.99%
	GOODS&SVC	2,158	0	2,158	226	1,932	89.53%
	TRAVEL	4,500	0	4,500	5,212	(712)	-15.82%
	EQUIP	0	0	0	0	0	0.00%
	TOTAL	317,220	0	317,220	325,937	(8,717)	-2.75%
050 LIBRARY	SALARIES	268,303	407	268,710	246,235	22,475	8.36%
	BENEFITS	85,600	72	85,672	84,042	1,630	1.90%
	GOODS&SVC	63,656	0	63,656	93,259	(29,603)	-46.50%
	TRAVEL	2,800	0	2,800	3,797	(997)	-35.61%
	EQUIP	54,625	8,900	63,525	32,984	30,541	48.08%
	TOTAL	474,984	9,379	484,363	460,317	24,046	4.96%
060 STUDENT SERVICES	SALARIES	908,659	12,639	921,298	862,273	59,025	6.41%
	BENEFITS	259,574	2,386	261,960	249,132	12,828	4.90%
	GOODS&SVC	44,091	0	44,091	20,648	23,443	53.17%
	TRAVEL	15,000	0	15,000	8,375	6,625	44.17%
	EQUIP	0	0	0	1,684	(1,684)	0.00%
	GRANTS	120,612	4,400	125,012	70,241	54,771	43.81%
	MATCH	15,782	0	15,782	15,782	0	0.00%
	TOTAL	1,363,718	19,425	1,383,143	1,228,135	155,008	11.21%
080 ADMIN.	SALARIES	1,189,678	(800)	1,188,878	1,142,160	46,718	3.93%
	BENEFITS	355,980	0	355,980	359,408	(3,428)	-0.96%
	GOODS&SVC	606,721	253,776	860,497	744,219	116,278	13.51%
	TRAVEL	42,300	0	42,300	50,933	(8,633)	-20.41%
	EQUIP	30,450	0	30,450	24,415	6,035	19.82%
	TOTAL	2,225,129	252,976	2,478,105	2,321,135	156,970	6.33%
090 M&O	SALARIES	833,676	0	833,676	718,057	115,619	13.87%
	BENEFITS	280,848	0	280,848	223,887	56,961	20.28%
	GOODS&SVC	684,040	11,368	695,408	1,215,695	(520,287)	-74.82%
	TRAVEL	6,550	0	6,550	3,334	3,216	49.10%
	EQUIPMENT	25,675	0	25,675	37,786	(12,111)	-47.17%
	DEBT SERV.	27,000	0	27,000	14,209	12,791	47.37%
	TOTAL	1,857,789	11,368	1,869,157	2,212,968	(343,811)	-18.39%
TOTAL BUDGET		12,637,556	291,450	12,929,006	12,694,137	234,869	1.82%

ALLOCATION # 4 10,893
 INCREASE ABE GRANT 7,313
 ALLOCATION # 6 8,100
 ALLOCATION #10 127,042
 ALLOCATION #11 138,102

TOTAL ADJUSTMENTS TO ALLOCATION 291,450

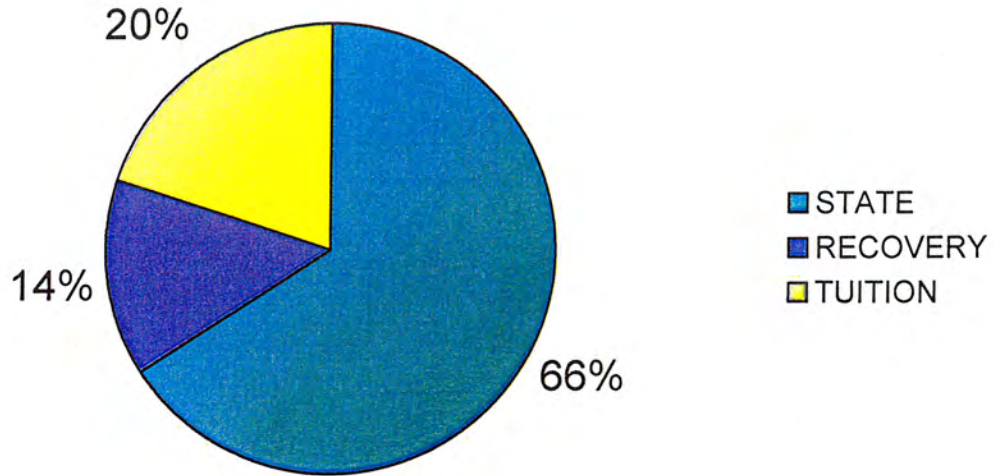
**BIG BEND COMMUNITY COLLEGE
RESERVE BALANCES AS OF 6/30/2006**

Fund Name	Number	6/30/2005	6/30/2006	Change in Reserve Balance	Notes
Reserve Funds					
International Student	145	1,033,609	1,045,868	12,259	Headcount was 3 for 2004-2005 and 2 for 2005-2006. FTEs were 10 for 2004-2005 and 7 for 2005-2006. \$300,000 dedicated to 2006-2007 budget. \$136,123 dedicated to 2006-2007 budget.
Administration Fee	145	959,279	1,052,392	93,113	
Interest Earnings	145	874,468	998,727	124,259	
Total Reserve Funds		\$2,867,356	\$3,096,987	\$229,631	

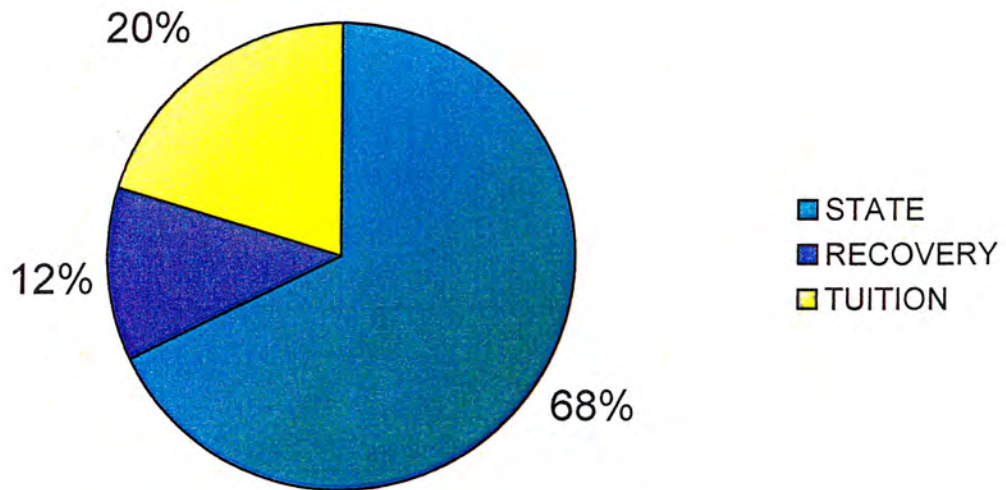
Fund Name	Number	6/30/2005	6/30/2006	Change in Reserve Balance	Notes
Enterprise Fund					
European Funds	571	2,602,651	2,589,403	(13,248)	\$100,000 was spent on COP payment.

Fund Name	Number	6/30/2005	6/30/2006	Change in Reserve Balance	Notes
Dedicated Local Funds					
Running Start	145	320,179	403,026	82,847	\$403,026 is dedicated to the 2006-2007 budget, as well as one quarter of FY07 revenue. Headcount was 132 for 2004-2005 and 162 for 2005-2006. FTEs were 268 for 2004-2005 and 319 for 2005-2006. \$98,225 is dedicated to the 2006-2007 budget. \$518,951 is dedicated to the 2005-2006 budget. No FTEs were excessed in 2004-2005 or 2005-2006. \$22,451 is dedicated to the 2006-2007 budget.
Interest Earnings	148	162,305	98,225	(64,080)	
Excess Enrollments	148	968,951	518,951	(450,000)	
Tuition Balance	149	22,594	22,451	(143)	
Total Dedicated Local Funds		\$1,474,029	\$1,042,653	-\$431,376	

SOURCE OF OPERATION FUNDS 2006-2007
\$13,244,707

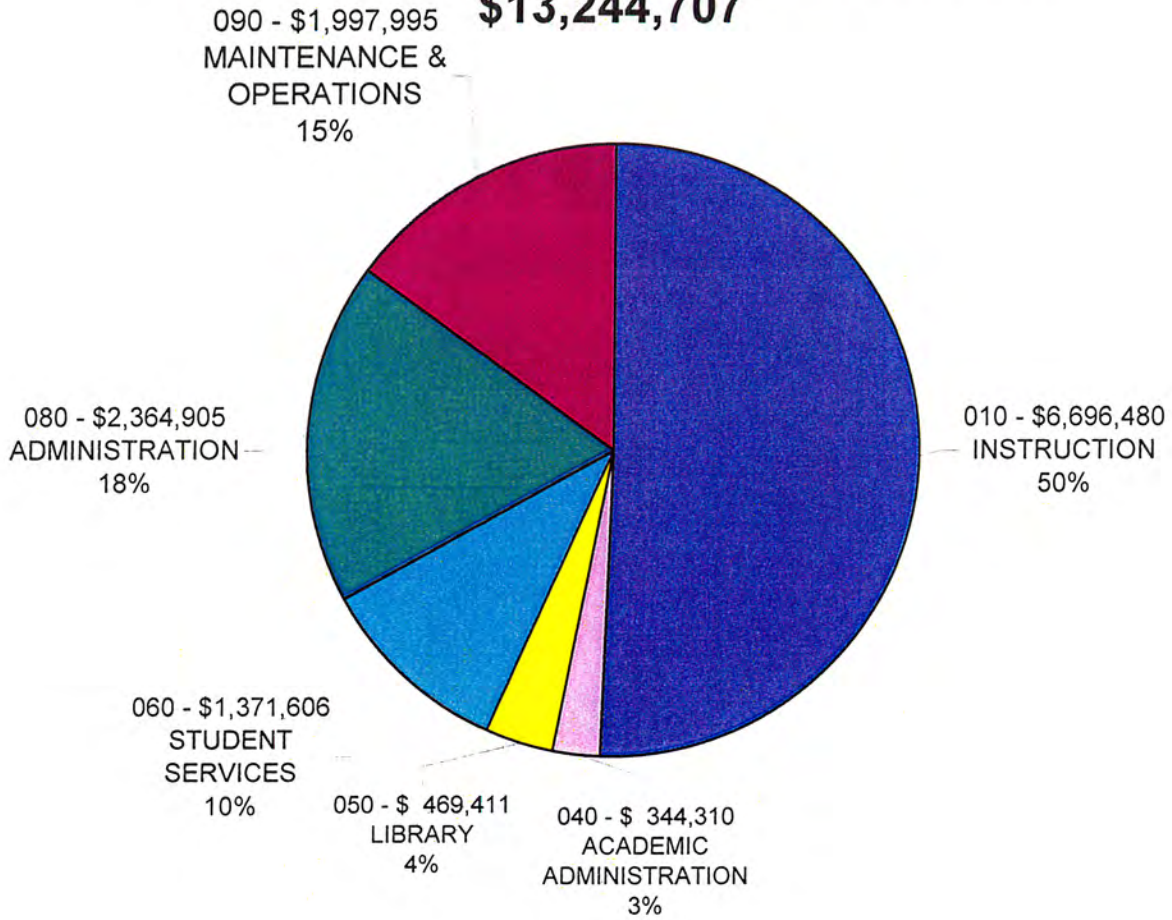


SOURCE OF OPERATION FUNDS 2005-2006
\$12,637,556



EXPENDITURES BY PROGRAM 2006-2007

\$13,244,707



- 010 - \$6,696,480 INSTRUCTION
- 040 - \$ 344,310 ACADEMIC ADMINISTRATION
- 050 - \$ 469,411 LIBRARY
- 060 - \$1,371,606 STUDENT SERVICES
- 080 - \$2,364,905 ADMINISTRATION
- 090 - \$1,997,995 MAINTENANCE & OPERATIONS

**PROGRAM ALLOCATION WORKSHEET - 4-YEAR HISTORY
TRANSFER**

	01/02	02/03	03/04	04/05		01/02	02/03	03/04	04/05
010	2,026,255	2,179,956	2,292,005	2,277,446	010	20.0%	20.5%	20.9%	19.4%
040	67,601	68,393	67,618	76,633	040	0.7%	0.6%	0.6%	0.7%
050	120,545	126,396	128,113	146,420	050	1.2%	1.2%	1.2%	1.2%
060	368,610	396,693	388,735	401,065	060	3.6%	3.7%	3.5%	3.4%
080	601,495	631,095	622,056	706,130	080	5.9%	5.9%	5.7%	6.0%
090	446,832	483,612	503,558	647,171	090	4.4%	4.6%	4.6%	5.5%
	3,631,339	3,886,146	4,002,084	4,254,865		35.9%	36.6%	36.4%	36.2%

VOCATIONAL

	01/02	02/03	03/04	04/05		01/02	02/03	03/04	04/05
010	2,617,356	2,687,663	2,882,210	2,831,525	010	25.8%	25.3%	26.2%	24.1%
040	138,952	132,024	139,616	143,362	040	1.4%	1.2%	1.3%	1.2%
050	191,270	190,026	201,773	218,345	050	1.9%	1.8%	1.8%	1.9%
060	584,878	596,395	612,245	598,077	060	5.8%	5.6%	5.6%	5.1%
080	954,400	948,800	979,717	1,052,996	080	9.4%	8.9%	8.9%	9.0%
090	708,994	727,071	793,086	965,075	090	7.0%	6.8%	7.2%	8.2%
	5,195,851	5,281,980	5,608,647	5,809,381		51.3%	49.7%	51.0%	49.5%

DEVELOPMENTAL

	01/02	02/03	03/04	04/05		01/02	02/03	03/04	04/05
010	520,613	526,546	563,303	589,504	010	5.1%	5.0%	5.1%	5.0%
040	52,549	51,687	49,940	58,948	040	0.5%	0.5%	0.5%	0.5%
050	55,202	55,737	56,313	67,428	050	0.5%	0.5%	0.5%	0.6%
060	168,800	174,931	170,872	184,695	060	1.7%	1.6%	1.6%	1.6%
080	275,447	278,297	273,430	325,181	080	2.7%	2.6%	2.5%	2.8%
090	204,621	213,261	221,343	298,030	090	2.0%	2.0%	2.0%	2.5%
	1,277,233	1,300,459	1,335,201	1,523,787		12.6%	12.2%	12.2%	13.0%

CBIS

	01/02	02/03	03/04	04/05		01/02	02/03	03/04	04/05
010	0	0	0	0	010	0.0%	0.0%	0.0%	0.0%
040	14,676	14,988	3,989	14,580	040	0.1%	0.1%	0.0%	0.1%
050	10,108	10,743	2,972	11,007	050	0.1%	0.1%	0.0%	0.1%
060	30,747	33,718	9,018	30,151	060	0.3%	0.3%	0.1%	0.3%
080	50,437	53,642	14,431	53,085	080	0.5%	0.5%	0.1%	0.5%
090	37,468	41,106	11,682	48,652	090	0.4%	0.4%	0.1%	0.4%
	143,436	154,197	42,093	157,475		1.4%	1.5%	0.4%	1.3%

	01/02	02/03	03/04	04/05	
	3,631,339	3,886,146	4,002,084	4,254,865	GRAND TOTALS ALL PROGRAMS
	5,195,851	5,281,980	5,608,647	5,809,381	TRANSFER
	1,277,233	1,300,459	1,335,201	1,523,787	VOCATIONAL
	0	0	0	0	DEVELOPMENTAL
	143,436	154,197	42,093	157,475	COMMUNITY SERVICE
	10,247,859	10,622,782	10,988,025	11,745,507	CBIS

- 010 Instructional
- 040 Academic Administration
- 050 Library
- 060 Student Services
- 080 Administration
- 090 Maintenance & Operations

Instruction

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

Principle Changes and Focus

Grant Initiatives:

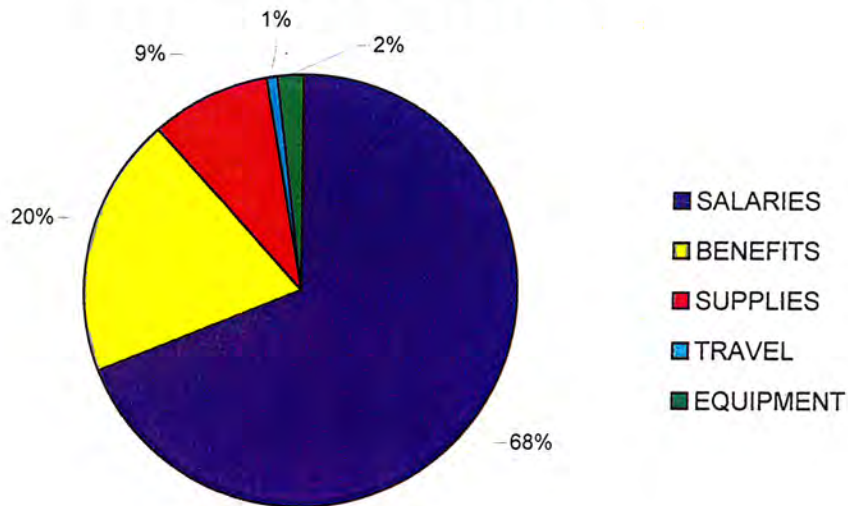
- Opportunity – additional resources for low income students.
- High Demand Enrollments – filling the skill gap between the labor pool and employer needs.
- Workforce Development/Rural Economically Impacted Community Development – creating and sustaining a high skill, high wage, knowledge-based economy that can enable Washington to be competitive on a global scale.
- Achieving the Dream – busting the barriers to student success (obtaining a degree or certificate).
- Washington Sparks – managing grants.

010-INSTRUCTIONAL

	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	ACTUALS	BUDGET	BUDGET	BUDGET
ACADEMIC FULL TIME FACULTY	1,066,331	1,049,821	1,147,866	1,121,581
FT FACULTY BENEFITS	341,781	358,051	399,503	374,268
PART TIME FACULTY	388,675	389,702	443,995	455,030
PT FACULTY BENEFITS	62,188	62,352	71,039	72,805
STAFF SALARIES	148,021	138,512	166,993	170,697
STAFF BENEFITS	43,963	39,834	51,648	54,547
TOTAL SALARIES & BENEFITS	2,050,959	2,038,272	2,281,044	2,248,928
SUPPLIES	156,180	171,942	313,050	349,197
TRAVEL	11,517	10,476	19,645	25,995
EQUIPMENT	56,716	55,893	38,225	40,100
TOTAL ACADEMIC EXPENDITURES	2,275,372	2,276,583	2,651,964	2,664,220
VOCATIONAL FULL TIME FACULTY	1,209,143	1,130,845	1,218,785	1,366,523
FT FACULTY BENEFITS	361,267	379,693	430,585	472,719
PART TIME FACULTY	582,715	546,560	601,941	616,460
PT FACULTY BENEFITS	93,234	87,450	96,311	98,634
STAFF SALARIES	102,477	125,058	100,338	131,522
STAFF BENEFITS	27,876	38,123	35,213	32,571
TOTAL SALARIES & BENEFITS	2,376,712	2,307,729	2,483,173	2,718,429
SUPPLIES	119,477	94,409	188,333	192,440
TRAVEL	21,759	17,344	17,700	18,600
EQUIPMENT	67,797	77,592	80,272	68,579
TOTAL VOCATIONAL EXPENDITURES	2,585,745	2,497,074	2,769,478	2,998,048
CREDIT CLASSES STAFF SALARIES	55,747	18,200	18,368	19,241
OFF CAMPUS STAFF BENEFITS	16,724	1,673	1,788	1,872
PART TIME FACULTY	54,691	44,631	45,609	45,609
PT FACULTY BENEFITS	1,484	5,859	10,039	10,039
TOTAL SALARIES & BENEFITS	128,646	70,363	75,804	76,761
SUPPLIES	7,728	7,127	23,625	23,625
TRAVEL	1,615	1,519	3,000	3,000
EQUIPMENT	168	7,159	0	0
TOTAL EXTENSION EXPENDITURES	138,157	86,168	102,429	103,386
WORKFORCE FULL TIME FACULTY	39,707	39,462	40,493	42,792
TRAINING FT FACULTY BENEFITS	13,103	14,221	15,303	15,194
PART TIME FACULTY	41,542	50,290	54,374	53,874
PT FACULTY BENEFITS	8,615	11,098	11,250	9,450
STAFF SALARIES	26,665	18,375	20,633	31,628
STAFF BENEFITS	9,072	7,363	8,247	9,374
TOTAL SALARIES & BENEFITS	138,704	140,809	150,300	162,312
SUPPLIES	27,303	67,555	72,022	10,000
TRAVEL	356	412	550	0
EQUIPMENT	24,993	22,275	4,000	12,000
TOTAL WORKFORCE EXPENDITURES	191,356	231,051	226,872	184,312

	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
OUTCOME STAFF SALARIES	52,943	62,558	79,855	94,855
ASSESSMENT STAFF BENEFITS	14,146	18,673	27,240	28,669
TOTAL SALARIES & BENEFITS	67,089	81,231	107,095	123,524
SUPPLIES	4,676	5,091	7,200	7,200
TRAVEL	1,926	3,170	890	5,000
EQUIPMENT	952	2,781	0	0
TOTAL ASSESSMENT EXPENDITURES	74,643	92,273	115,185	135,724
DEVELOPMENTAL STAFF SALARIES	373,663	414,749	368,976	462,489
PROGRAMS STAFF BENEFITS	75,898	80,732	109,639	128,896
TOTAL SALARIES & BENEFITS	449,561	495,481	478,615	591,385
SUPPLIES	16,967	12,592	44,603	14,685
TRAVEL	3,039	5,156	7,470	4,470
EQUIPMENT	2,679	2,098	2,100	250
TOTAL DEVELOPMENTAL EXPENDITURES	472,246	515,327	532,788	610,790
GRAND TOTALS-010:				
SALARIES	4,142,320	4,028,763	4,308,226	4,612,301
BENEFITS	1,069,351	1,105,122	1,267,805	1,309,038
SUPPLIES	332,331	358,716	648,833	597,147
TRAVEL	40,212	38,077	49,255	57,065
EQUIPMENT	153,305	167,798	124,597	120,929
TOTAL 010- EXPENDITURES	5,737,519	5,698,476	6,398,716	6,696,480

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

- New Dean of Professional/Technical Programs.
- New Dean of Arts & Science.

03-04 04-05 05-06 06-07
ACTUALS **BUDGET** **BUDGET** **BUDGET**

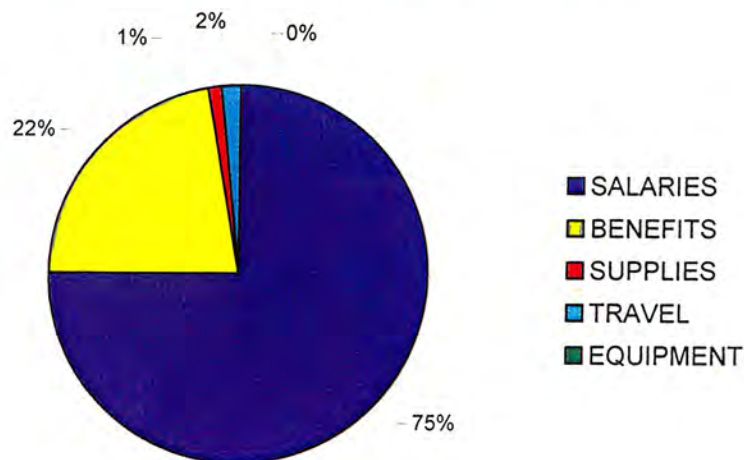
040-ACADEMIC ADMINISTRATION

ACADEMIC ADMINISTRATIVE SALARIES	195,096	211,525	219,787	241,762
BENEFITS	56,127	64,899	73,407	70,949
TOTAL SALARIES & BENEFITS	251,223	276,424	293,194	312,711
SUPPLIES	1,025	0	2,158	2,158
TRAVEL	4,616	2,520	4,500	4,500
EQUIPMENT	310	0	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	257,174	278,944	299,852	319,369
CBIS STAFF SALARIES	3,163	10,704	12,388	16,664
BENEFITS	826	3,876	4,980	5,584
TOTAL SALARIES & BENEFITS	3,989	14,580	17,368	22,248
SUPPLIES	0	0	0	1,481
TRAVEL	0	0	0	1,212
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	3,989	14,580	17,368	24,941

GRAND TOTALS-040:

SALARIES	198,259	222,229	232,175	258,426
BENEFITS	56,953	68,775	78,387	76,533
SUPPLIES	1,025	0	2,158	3,639
TRAVEL	4,616	2,520	4,500	5,712
EQUIPMENT	310	0	0	0
TOTAL 040-EXPENDITURES	261,163	293,524	317,220	344,310

040-ACADEMIC ADMINISTRATION



Library

- Media Services
- Library

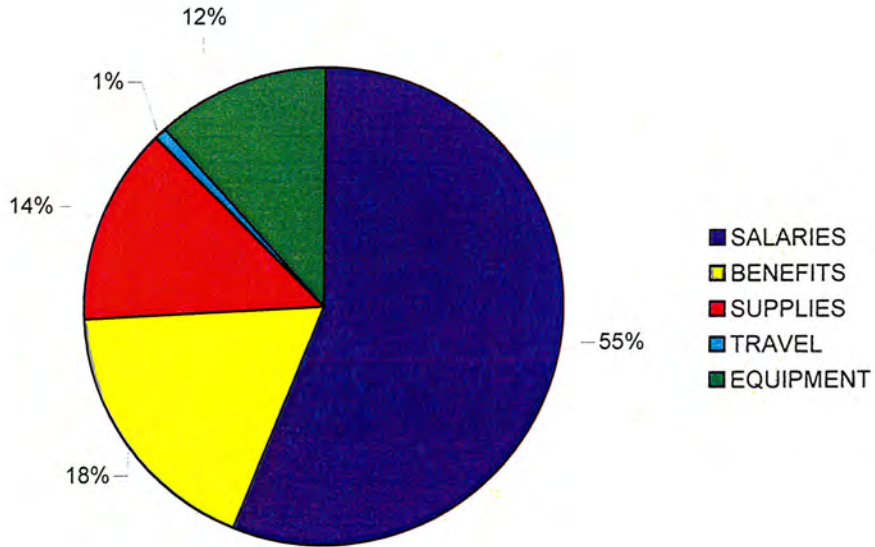
Principle Changes and Focus

- New library operations – refinement and continuation of current operations.

050-LIBRARY

	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARIES	210,026	219,306	268,303	263,171
BENEFITS	64,119	70,230	85,600	84,459
TOTAL SALARIES & BENEFITS	274,145	289,536	353,903	347,630
SUPPLIES	50,091	90,172	63,656	63,656
TRAVEL	1,699	2,224	2,800	3,500
EQUIPMENT	63,236	61,268	54,625	54,625
TOTAL 050-EXPENDITURES	389,171	443,200	474,984	469,411

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.
- Potential of 28 new FTE funded by the State of Washington for fiscal year 2007.
- 25% fee waiver for veterans.
- 25% of tuition increase for financial aid waivers.
- Increase enrollment through marketing.

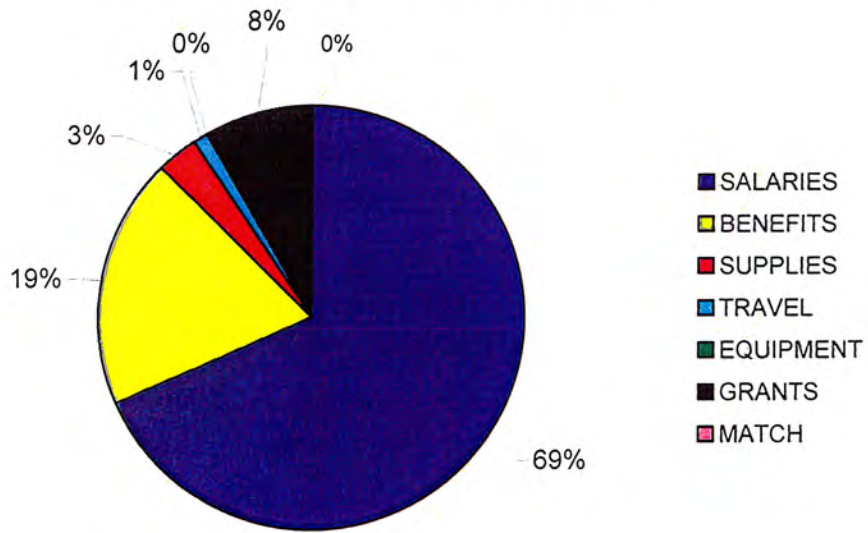
	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>

060-STUDENT SERVICES

STUDENT SERVICES SALARIES	379,304	415,325	421,172	436,769
BENEFITS	90,382	101,450	117,242	118,595
TOTAL SALARIES & BENEFITS	469,686	516,775	538,414	555,364
SUPPLIES	13,949	10,549	34,172	34,172
TRAVEL	3,615	4,610	6,800	6,800
EQUIPMENT	1,918	1,168	0	0
GRANT	8,267	9,600	9,300	9,300
TOTAL STUDENT SERVICE EXPENDITURES	497,435	542,702	588,686	605,636
COUNSELING SALARIES	132,710	120,801	166,223	173,690
BENEFITS	34,479	35,812	52,271	52,052
TOTAL SALARIES & BENEFITS	167,189	156,613	218,494	225,742
SUPPLIES	2,704	3,961	5,327	5,327
TRAVEL	2,111	1,897	4,500	4,500
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	172,004	162,471	228,321	235,569
FINANCIAL AID SALARIES	169,434	169,661	174,356	179,392
BENEFITS	48,364	52,569	58,531	57,996
TOTAL SALARIES & BENEFITS	217,798	222,230	232,887	237,388
SUPPLIES	2,289	3,763	4,167	4,167
TRAVEL	2,698	1,200	2,700	2,700
EQUIPMENT	370	442	0	0
TOTAL FINANCIAL AID EXPENDITURES	223,155	227,635	239,754	244,255
STUDENT EMP. SALARIES	59,197	61,468	79,008	79,008
BENEFITS	8,815	6,970	9,147	9,147
TOTAL SALARIES & BENEFITS	68,012	68,438	88,155	88,155
SUPPLIES	0	0	0	0
SEOG MATCH	15,509	15,154	15,782	16,644
TOTAL FINANCIAL AID EXPENDITURES	83,521	83,592	103,937	104,799
RUNNING START SALARIES	32,186	32,218	33,109	34,268
BENEFITS	9,482	10,372	11,630	11,560
TOTAL SALARIES & BENEFITS	41,668	42,590	44,739	45,828
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	1,000
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	41,668	42,590	46,164	47,253
WORKFORCE TR SALARIES	35,510	35,163	34,791	35,165
BENEFITS	9,231	9,677	10,753	10,928
SUPPLIES	192	33	0	0
TRAVEL	0	0	0	0
GRANTS	118,154	110,124	111,312	88,001
TOTAL WORKFORCE TRAINING EXPENDITURES	163,087	154,997	156,856	134,094

	<i>03-04</i>	<i>04-05</i>	<i>05-06</i>	<i>06-07</i>
	<i>ACTUALS</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>
GRAND TOTALS-060:				
SALARIES	808,341	834,636	908,659	938,292
BENEFITS	200,753	216,850	259,574	260,278
SUPPLIES	19,134	18,306	44,091	44,091
TRAVEL	8,424	7,707	15,000	15,000
EQUIPMENT	2,288	1,610	0	0
GRANTS	141,930	134,878	136,394	113,945
MATCH	0	0	0	0
TOTAL 060-EXPENDITURES	1,180,870	1,213,987	1,363,718	1,371,606

060-STUDENT SERVICES



Institutional Support

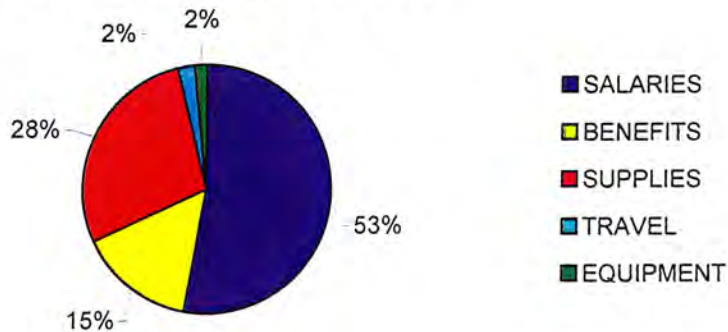
- Central administration:
 - President's Office
 - Vice President of Administrative Services
 - Vice President of Instruction/Student Services
- Community relations
- Foundation
- Fiscal services
- Telephone / communications
- Word services
- Administrative computing

Principle Changes and Focus

- Increase enrollment through marketing.
- Enhanced access to the Service District via GCATEC and associated grants.
- GCATEC Operations – refinement and continuation of current operations.
- Advance the Academic Master Plan & the Facility Master Plan.
- Reorganized Big Bend Technology (BBT) Department.

	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
080-ADMINISTRATION				
PRESIDENTS OFFICE SALARIES	207,104	213,177	224,338	227,415
BENEFITS	54,293	59,004	65,110	54,401
TOTAL SALARIES & BENEFITS	261,397	272,181	289,448	281,816
SUPPLIES	39,974	49,610	77,088	53,000
TRAVEL	19,372	16,482	19,000	27,000
EQUIPMENT	3,384	4,434	0	5,000
TOTAL PRESIDENTIAL EXPENDITURES	324,127	342,707	385,536	366,816
ADMINISTRATIVE SERVICES SALARIES	716,862	757,784	883,284	939,226
BENEFITS	208,418	240,122	266,785	280,534
TOTAL SALARIES & BENEFITS	925,280	997,906	1,150,069	1,219,760
SUPPLIES	498,846	629,930	528,378	608,873
TRAVEL	14,857	18,308	19,300	20,700
EQUIPMENT	26,673	39,958	30,450	34,050
TOTAL ADMINISTRATIVE EXPENDITURES	1,465,656	1,686,102	1,728,197	1,883,383
EDUCATIONAL SERVICES SALARIES	76,103	79,835	82,056	83,600
BENEFITS	19,249	21,886	24,085	24,006
TOTAL SALARIES & BENEFITS	95,352	101,721	106,141	107,606
SUPPLIES	1,567	2,359	1,255	2,100
TRAVEL	2,931	3,025	4,000	5,000
EQUIPMENT	0	1,478	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	99,850	108,583	111,396	114,706
GRAND TOTAL-080:				
SALARIES	999,611	1,049,763	1,189,678	1,250,241
BENEFITS	281,956	321,012	355,980	358,941
SUPPLIES	540,849	682,932	606,721	663,973
TRAVEL	37,160	37,815	42,300	52,700
EQUIPMENT	30,057	45,870	30,450	39,050
TOTAL 080-ADMINISTRATION	1,889,633	2,137,392	2,225,129	2,364,905

080-ADMINISTRATION



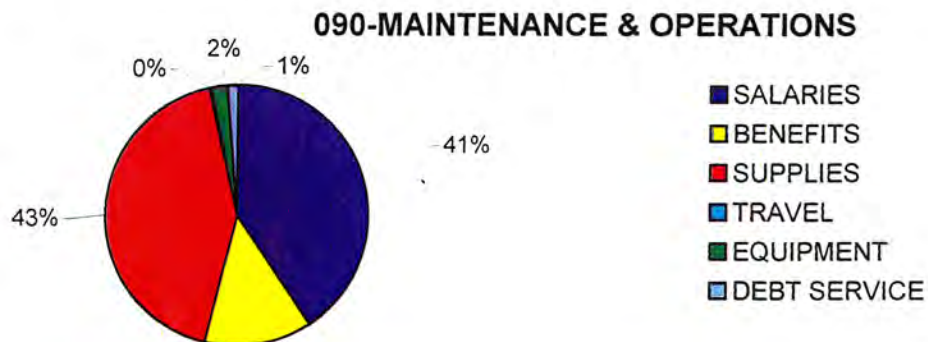
Plant Operations

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

Principle Changes and Focus

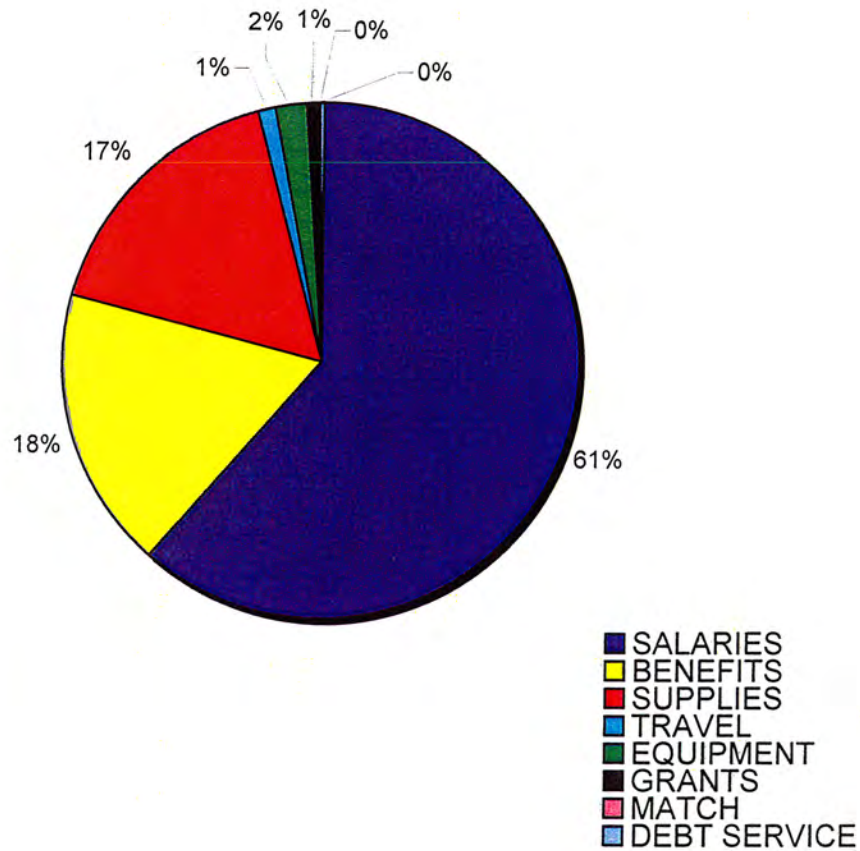
- Building maintenance and energy costs.
- Create one large classroom out of 2 small classrooms in building 1600.
- Construction of new Fine Arts Building.
- Continued emphasis on college-wide safety.
- National Incident Management System Training.
- Dorm repair/upgrade.

	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	417,724	448,594	462,000	602,000
TOTAL RENTALS	27,106	25,494	22,000	22,000
BUILDING MAINTENANCE SALARIES	496,069	532,987	686,125	653,244
BENEFITS	127,677	153,590	233,018	214,990
TOTAL SALARIES & BENEFITS	623,746	686,577	919,143	868,234
SUPPLIES	193,341	472,616	198,715	214,915
TRAVEL	1,670	2,355	5,200	5,200
EQUIPMENT	35,630	74,658	16,175	28,175
TOTAL MAINTENANCE & OP EXPENDITURES	854,387	1,236,206	1,139,233	1,116,524
GROUNDS SALARIES	113,849	120,504	97,783	99,439
BENEFITS	29,119	32,204	34,528	34,397
TOTAL SALARIES & BENEFITS	142,968	152,708	132,311	133,836
SUPPLIES	26,929	31,554	26,525	38,000
TRAVEL	0	970	850	850
EQUIPMENT	0	2,363	9,500	9,500
TOTAL GROUNDS EXPENDITURES	169,897	187,595	169,186	182,186
SECURITY SALARIES	48,694	47,253	49,768	58,485
BENEFITS	10,629	11,564	13,302	14,500
TOTAL SALARIES & BENEFITS	59,323	58,817	63,070	72,985
SUPPLIES	1,072	1,901	1,800	1,800
TRAVEL	160	321	500	500
EQUIPMENT	0	0	0	0
TOTAL SECURITY EXPENDITURES	60,555	61,039	65,370	75,285
GRAND TOTALS-090:				
SALARIES	658,612	700,744	833,676	811,168
BENEFITS	167,425	197,358	280,848	263,887
SUPPLIES	651,963	965,950	684,040	851,715
TRAVEL	1,830	3,743	6,550	6,550
EQUIPMENT	35,630	76,924	25,675	37,675
DEBT SERVICE	14,209	14,209	27,000	27,000
TOTAL 090-EXPENDITURES	1,529,669	1,958,928	1,857,789	1,997,995

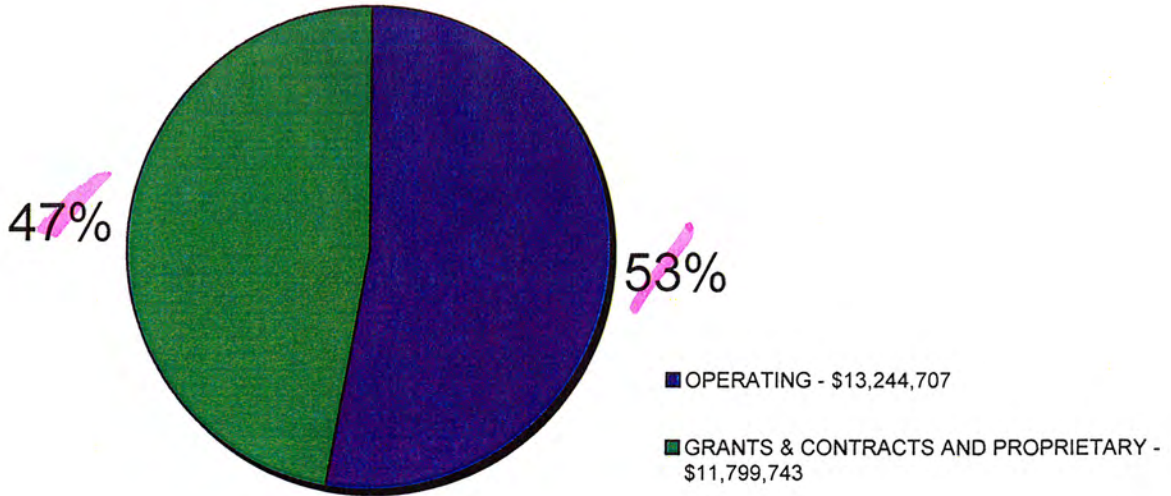


		<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
		<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
GRAND TOTALS	SALARIES	7,017,169	7,055,441	7,740,717	8,133,599
ALL PROGRAMS	BENEFITS	1,840,557	1,979,347	2,328,194	2,353,136
	SUPPLIES	1,595,393	2,116,076	2,049,499	2,224,221
	TRAVEL	93,941	92,086	120,405	140,527
	EQUIPMENT	284,826	353,470	235,347	252,279
	GRANTS	141,930	134,878	136,394	113,945
	MATCH	0	0	0	0
	DEBT SERVICE	14,209	14,209	27,000	27,000
		<u>10,988,025</u>	<u>11,745,507</u>	<u>12,637,556</u>	<u>13,244,707</u>

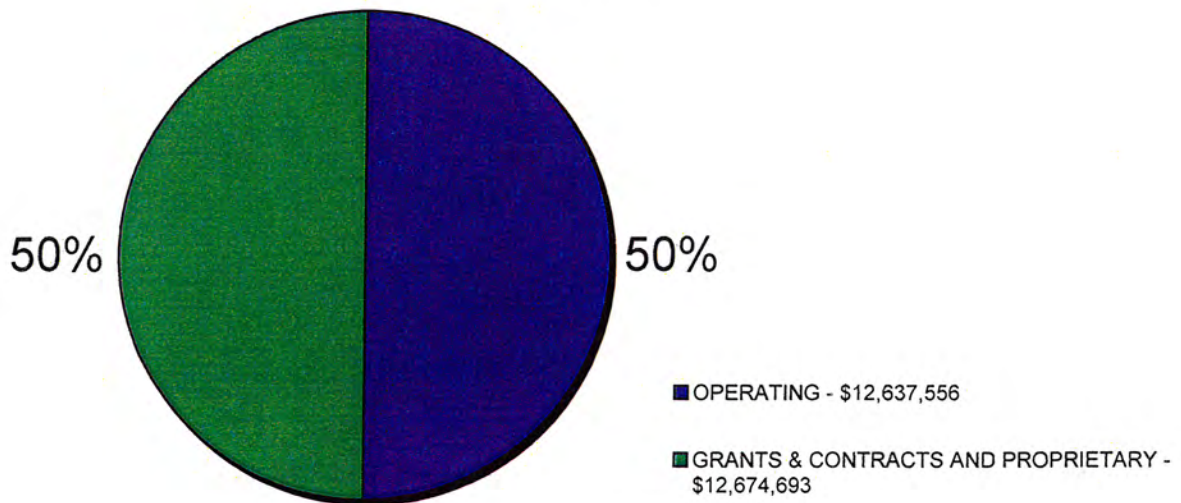
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2006-2007
\$25,044,450



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



Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2006-2007

TITLES FUNDS	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Aviation	Europe	Housing & Food	Grants in Aid	TOTAL
	145	147	148	440	460	522	524	528	570	571	573	846	
Revenues	4,390,608	160,000	700,000	61,000	39,000	414,000	868,000	1,135	685,000	78,000	175,000	4,228,000	11,799,743
Total	4,390,608	160,000	700,000	61,000	39,000	416,000	868,000	1,135	700,000	78,000	180,000	4,228,000	11,799,743
Expenditures:													
A Salaries	2,350,000		220,000		1,575	38,300	105,000		215,000		95,000		3,024,875
B Benefits	610,000		64,000		150	3,450	37,500		66,000		31,350		812,450
E Goods & Services	850,000		190,000	60,900	31,500	226,609	651,000		367,000		90,000		2,467,009
G Travel	130,000					95,000	2,400		8,000				235,400
J Equipment	95,000		181,000		150	8,000	10,000		2,200		2,000		298,350
N Grants	9,900												
T Transfers	288,000	(100,000)								100,000			4,237,900
TOTAL	4,332,900	(100,000)	655,000	60,900	33,375	371,359	805,900	0	658,200	100,000	218,350	4,228,000	11,075,984
Net Profit	57,708	260,000	45,000	100	5,625	44,641	62,100	1,135	41,800	(22,000)	(38,350)	0	457,759