

Big Bend Community College

Board of Trustees



2007-2008
Operating Budget

BIG BEND COMMUNITY COLLEGE

**2007-2008
OPERATING BUDGET**

PROCESS
Fiscal Biennium 2008 - 2009
Fiscal Year 2008

- **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 2008 - General Salary Increases (COLAs), Additional Step for Classified Employees, Pension Changes, Health Benefits, Part-time Faculty Salary Improvement, Faculty Increments, ABE Enrollments – 11 FTES at \$6,050 each, Instructional Equipment, Tuition Backfill, Incentives from Reserves for Student Persistence, Basic Skills Enhancement, Strategic Investments)**
 - ~ **Add 2008 one-time and variable funding to the base budget (Childcare, Students of Color, Disability Accommodation, Worker Retraining)**
 - ~ **Add 2008 State Board earmarked programs to the base budget (Outcomes Assessment, Workforce Development Base Funding and Workbased Learning Tuition)**
 - ~ **Subtract cost reductions (Workers Compensation Rate Reduction, Strategic Investments and Building Maintenance Shift to Capital)**
- **Tuition and local revenues are added to the GFS budget based on revenue forecasts.**

What's New for Fiscal Year 2008

- 3.2% COLAs for Classified Staff effective September 1, 2007.
- 3.2% COLAs for Administrative/Exempt employees effective September 1, 2007.
- 3.7% COLAs for faculty effective July 1, 2007.
- Additional step for classified employees at the top step for at least a year.
- Part-time faculty salary improvement, based on BBCC's pro-rata share of the gap between each district's 2006 average full-time and part-time faculty salaries.
- Full-time faculty increments.
- Increase in health benefit costs.
- ABE Enrollments of 11 FTES at \$6,050 each.
- \$29,412 for Instructional Equipment, allocated evenly between 34 colleges.
- Tuition backfill, based on BBCC's pro-rata share of average FY2005 and FY2006 operating fee collections.
- \$51,471 for Student Persistence, allocated evenly between 34 colleges.
- Basic Skills Enhancement, based on the most recent six quarter average of Basic Skills FTES.
- Reduction for Strategic Investments, the State Board created a fund to implement strategic direction.
- Reduction due to changes in workers compensation rate.

**Big Bend Community College
Where Our Money Comes From
Fiscal Year 2008**

		NOTES
2008 Unrestricted Base Budget	\$8,885,530	
New Operating Funds:		
General Salary Increases (COLAs)	\$299,300	(1)
Additional Step for Classified Employees	92,900	(2)
Faculty Increments	36,800	(3)
Part-time Faculty Salary Improvement	36,500	(4)
Workers Compensation Rate Reduction	-7,700	(5)
Health Benefits	61,600	(6)
Pension Changes	15,200	(7)
ABE Enrollments	66,550	(8)
Instructional Equipment	29,412	(9)
Tuition Backfill	21,000	(10)
Student Persistence	51,471	(11)
Basic Skills Enhancement	21,200	(12)
Strategic Investments	-16,085	(13)
Total 2008 New Operating Funds	708,148	
Variable & One-Time Funding:		
Childcare Program	9,390	
Students of Color	20,230	
Disability Accommodation	22,280	
Worker Retraining	244,383	(14)
Workforce Development Projects	92,100	(15)
Total 2008 Variable & One-Time Funding	388,383	
SBCTC Earmarked Programs:		
Outcome Assessment	54,210	
Workforce Development Base Funding	40,000	
Total 2008 SBCTC Earmarked Programs	94,210	
Legislature Provided Programs:		
Work-based Learning	29,412	
Building Maintenance Shift to Capital	-218,600	(16)
Opportunity Grant	399,000	(17)
2008 Initial GFS Operating Allocation:	\$10,286,083	
Tuition	2,720,000	
Carryover/Excess Enrollment	619,082	
Indirect Cost Recovery	50,182	
Running Start	550,000	
ABE/ESL Grants	187,031	
Total Tuition and Recovery Income	4,126,295	
Total 2008 Operating Budget	* \$14,412,378	

* Includes the 2.5% reserve funding level (\$351,521).

Big Bend Community College
Operating Budget Notes
Fiscal Year 2008

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2008 allocation:

- (1) General Salary Increases - 3.2% COLAs for Exempt and Nonrepresented Classified Staff effective September 1.
- (2) Additional Step for Classified Employees – additional step for those at the top step for at least a year effective July 1.
- (3) Faculty Increments – appropriation split by fiscal year 2006 full and part-time faculty salary and payroll-related benefit expenditures.
- (4) Part-time faculty Salary Improvement – prorata share of gap between each district’s average full-time and part-time faculty salaries.
- (5) Workers Compensation Rate Reduction – reduction in rates based on fiscal year 2006 expenditure data.
- (6) Health Benefits – monthly employer health benefit costs are \$707 per employee for fiscal year 2008.
- (7) Pension Changes – budgeted fiscal year 2008 employer rates for PERS of 6.64% and for TRS of 7.56% distributed on a prorata share of 3 year average expenditures.
- (8) ABE Enrollment – 11 FTES at \$6,050 each.
- (9) Instructional Equipment – new Board earmark intended for instructional equipment. Allocated evenly between 34 colleges.
- (10) Tuition Backfill – prorata share of average fiscal year 2005 and fiscal year 2006 operating fee collections.
- (11) Student Persistence – dollars to fund advising, tutoring, targeted retention services, coaching, mentoring, etc. Allocated evenly between 34 colleges.
- (12) Basic Skills Enhancement – allocation of these funds is based on the most recent six quarter average of Basic Skills FTES.
- (13) Strategic Investments – the State Board has created a fund to implement the strategic direction. The purposes of the fund include: enhanced apprenticeship service levels and rates, student achievement, capacity for low funded colleges, system technology needs, communications, listening task force, strategic investments, salary study and CIS funding.
- (14) Worker Retraining - BBCC has a base allocation of 53 FTE 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. Allocation of \$4,611 per FTE.
- (15) Workforce Development Projects – variable allocation based on an application process.
- (16) Building Maintenance Shift to Capital - \$218,600 was transferred from operating funds to capital funds for fiscal year 2008.
- (17) Opportunity Grant – funds are allocated based on a required plan from the college. This is the second of three years for this allocation.

**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2007 to 2008**

	FY2007	FY2008	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,559	1,570	11	(1)
WORKFORCE FTE	53	53	0	
State Funds:				
Unrestricted Base Budget	8,147,730	8,885,530	737,800	(2)
New Operating Funds -				
General Salary Increases (COLAs)	164,000	299,300	135,300	(3)
Additional Step for Classified Employees		92,900	92,900	(4)
Faculty Increments	16,400	36,800	20,400	(5)
Part-time Faculty Salary Improvement		36,500	36,500	(6)
Part-time Faculty Increments	5,000		-5,000	
Workers Comp. Rate Reduction		-7,700	-7,700	
Health Benefits		61,600	61,600	7)
Pension changes		15,200	15,200	(8)
Pension Funding Stabilization Acct	21,200		-21,200	
Retirement Changes	24,500		-24,500	
ABE Enrollments		66,550	66,550	(1)
Instructional Equipment		29,412	29,412	(9)
Tuition Backfill		21,000	21,000	(10)
Student Persistence		51,471	51,471	(11)
Basic Skills Enhancement		21,200	21,200	(12)
Strategic Investments		-16,085	-16,085	(13)
Variable & One-Time Funding -				
Childcare	9,390	9,390	0	
Students of Color	20,230	20,230	0	
Disability Accommodation	22,280	22,280	0	
Worker Retraining	248,994	244,383	-4,611	
Workforce Development Projects		92,100	92,100	(14)
Labor Liaison	-2,100		2,100	
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 -				
Building Maintenance Shift to Capital	-84,173	-218,600	-134,427	(15)
Opportunity Grant		399,000	399,000	(16)
Initial GFS Operating Allocation	8,717,073	10,286,083	1,569,010	
Tuition and Recovery Revenue:				
Tuition	2,631,428	2,720,000	88,572	(17)
Carryover/Excess Enrollment	639,627	619,082	-20,545	
Indirect Cost Recovery	436,123	50,182	-385,941	
Running Start	504,588	550,000	45,412	(18)
ABE/ESL Grants	189,168	187,031	-2,137	(19)
New General Enrollment Funding	126,700	0	-126,700	
Total Tuition and Recovery Income	4,527,634	4,126,295	-401,339	
Total Operating Revenue	13,244,707	14,412,378	1,167,671	

Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2007 to 2008

1. FTEs – an increase of 11 FTE for ABE enrollment at \$6,050 each. There is a potential increase of \$68,250 in funding to serve an additional 7 IBEST FTE.
2. Unrestricted Base Budget – the base budget amount was increased by \$737,800 in fiscal year 2008 budget. This is unrestricted funding which is not earmarked for any particular program or project.
3. General Salary Increases – 3.2% COLAs for exempt and nonrepresented classified staff effective September 1.
4. Additional Step for Classified Employees – additional step for those at the top step for at least a year effective July 1.
5. Faculty Increments – appropriation split by fiscal year 2006 full and part-time faculty salary and payroll related benefit expenditures.
6. Part-time Faculty Salary Improvement – prorata share of gap between each district’s average full-time and part-time faculty salaries.
7. Health Benefits – monthly employer health benefit costs are \$707 per employee for fiscal year 2008.
8. Pension Changes – funding is provided for changes to employer’s pension rate.
9. Instructional Equipment – new funding intended for instructional equipment. Allocated evenly between 34 colleges.
10. Tuition Backfill – prorata share of average fiscal year 2005 and fiscal year 2006 operating fee collections.
11. Student Persistence – dollars to fund advising, tutoring, targeted retention services, coaching, mentoring, etc. Allocated evenly between 34 colleges.
12. Basic Skills Enhancement – allocation of these funds is based on the most recent six quarter average of Basic Skills FTES.
13. Strategic Investments – the State Board has created a fund to implement the strategic direction.
14. Workforce Development Projects – variable allocation based on an application process.
15. Building Maintenance Shift to Capital – funding was transferred from operating funds to capital funds for fiscal years 2006 and 2007.
16. Opportunity Grant – funds are allocated based on a required plan from the college. Big Bend Community College received \$399,000 in fiscal year 2006-2007 on allocation #5.
17. Tuition – for fiscal year 2008 tuition is estimated conservatively due to uncertainty in enrollment, despite an average tuition increase of 2% for 11-18 credits. Actual tuition collected for fiscal year 2007 was \$2,752,814.
18. Running Start – enrollment decreased by 22 FTE in fiscal year 2007 from fiscal year 2006.
19. ABE/ESL Grants – funding is based on the BBCC applications submitted for fiscal year 2008.

**BIG BEND COMMUNITY COLLEGE
BUDGET STATUS SUMMARY
AS OF JUNE 30, 2007**

PROGRAM	CATEGORY	BUDGET	ADJUSTMENT	BUDGET	SPENT	BALANCE	% REMAINING
		As of 7/1/06		As of 06/30/07	Includes Enc		
010 INSTRUCTION	SALARIES	4,612,301	31,643	4,643,944	4,618,416	25,528	0.55%
	BENEFITS	1,309,038	21,410	1,330,448	1,266,871	63,577	4.78%
	GOODS&SVC	597,147	73,298	670,445	501,783	168,662	25.16%
	TRAVEL	57,065	8,000	65,065	43,232	21,833	33.56%
	EQUIP	120,929	31,500	152,429	154,822	(2,393)	-1.57%
	TOTAL	6,696,480	165,851	6,862,331	6,585,124	277,207	4.04%
040 PRIMARY SUPPORT TO INSTRUCTION	SALARIES	258,426	0	258,426	264,102	(5,676)	-2.20%
	BENEFITS	76,533	0	76,533	76,835	(302)	-0.39%
	GOODS&SVC	3,639	0	3,639	284	3,355	92.20%
	TRAVEL	5,712	0	5,712	4,841	871	15.25%
	EQUIP	0	0	0	0	0	0.00%
TOTAL	344,310	0	344,310	346,062	(1,752)	-0.51%	
050 LIBRARY	SALARIES	263,171	0	263,171	253,464	9,707	3.69%
	BENEFITS	84,459	0	84,459	86,727	(2,268)	-2.69%
	GOODS&SVC	63,656	0	63,656	76,656	(13,000)	-20.42%
	TRAVEL	3,500	0	3,500	3,122	378	10.80%
	EQUIP	54,625	0	54,625	42,790	11,835	21.67%
TOTAL	469,411	0	469,411	462,759	6,652	1.42%	
060 STUDENT SERVICES	SALARIES	938,292	35,387	973,679	890,470	83,209	8.55%
	BENEFITS	260,280	10,182	270,462	258,207	12,255	4.53%
	GOODS&SVC	44,091	6,831	50,922	37,128	13,794	27.09%
	TRAVEL	15,000	0	15,000	9,666	5,334	35.56%
	EQUIP	0	0	0	2,414	(2,414)	0.00%
	GRANTS MATCH	97,301	369,411	466,712	463,194	3,518	0.75%
	TOTAL	1,371,608	421,811	1,793,419	1,677,723	115,696	6.45%
080 ADMIN.	SALARIES	1,250,241	(54,039)	1,196,202	1,185,310	10,892	0.91%
	BENEFITS	358,939	(5,211)	353,728	361,281	(7,553)	-2.14%
	GOODS&SVC	663,973	223,922	887,895	739,806	148,089	16.68%
	TRAVEL	52,700	0	52,700	50,571	2,129	4.04%
	EQUIP	39,050	0	39,050	3,460	35,590	91.14%
TOTAL	2,364,903	164,672	2,529,575	2,340,428	189,147	7.48%	
090 M&O	SALARIES	811,168	0	811,168	837,664	(26,496)	-3.27%
	BENEFITS	263,887	0	263,887	264,680	(793)	-0.30%
	GOODS&SVC	851,715	42,297	894,012	846,774	47,238	5.28%
	TRAVEL	6,550	0	6,550	4,888	1,662	25.37%
	EQUIPMENT	37,675	(31,500)	6,175	8,445	(2,270)	-36.76%
	DEBT SERV.	27,000	0	27,000	14,209	12,791	47.37%
TOTAL	1,997,995	10,797	2,008,792	1,976,660	32,132	1.60%	
TOTAL BUDGET		13,244,707	763,131	14,007,838	13,388,756	619,082	4.42%

ALLOCATION # 3	Health Benefit Changes & Smart Buy	(118,500)
ALLOCATION #5	Opport. Grant, Gen. Enroll. & Worker Retraining	418,212
ALLOCATION # 6	High Demand Enroll, P.T. Faculty Health Ben, WF Devel	213,100
ALLOCATION # 8	Childcare Matching Grant & Shroll Settlement	15,600
ALLOCATION # 11	Reserves	10,797
ALLOCATION # 13	Revolving Fund	86,374
ALLOCATION # 14	Center for Information Services Expenses	134,137
ALLOCATION # 15	Reserves	3,411
TOTAL ADJUSTMENTS TO ALLOCATION		763,131

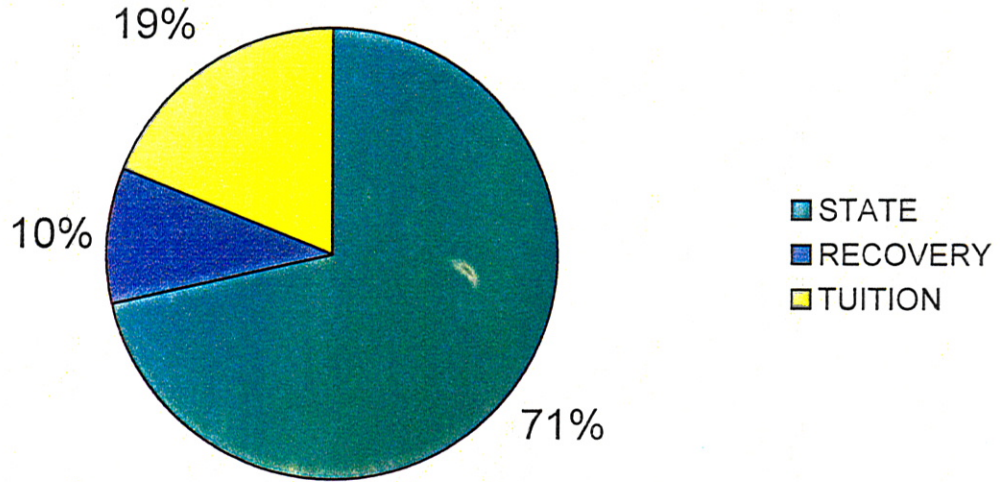
**BIG BEND COMMUNITY COLLEGE
RESERVE BALANCES AS OF 6/30/2007**

Fund Name	Number	6/30/2006	6/30/2007	Change in Balance	Unobligated Fund Balance	Notes
Reserve Funds						
International Student	145	1,045,868	1,050,888	5,020	1,045,868	Headcount was 1 for 06-07 and 2 for 05-06. FTEs were 1.1 and 2.3, respectively. \$109,989 is dedicated to 07-08 budget. \$128,757 is dedicated to 07-08 budget.
Administration Fee	145	1,052,392	1,162,381	109,989	1,052,392	
Interest Earnings	145	998,727	1,208,008	209,281	1,079,251	
Total Reserve Funds		3,096,987	3,421,277	324,290	3,177,511	

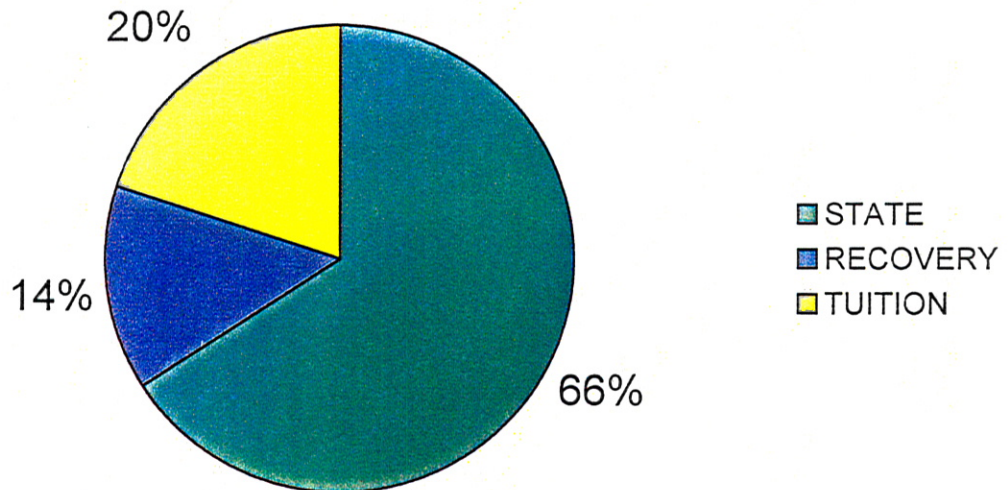
Fund Name	Number	6/30/2006	6/30/2007	Change in Balance	Unobligated Fund Balance	Notes
Enterprise Fund						
European Funds	571	2,589,403	2,619,860	30,457	2,519,860	\$100,000 was spent on COP payment.

Fund Name	Number	6/30/2006	6/30/2007	Change in Balance	Unobligated Fund Balance	Notes
Dedicated Local Funds						
Running Start	145	403,026	382,067	(20,959)	0	Headcount was 159 for 06-07 and 162 for 05-06. FTEs were 297 and 319, respectively. \$550,000 is dedicated to the 07-08 budget. \$157,601 is dedicated to the 07-08 budget.
Interest Earnings	148	98,225	157,601	59,376	0	
Excess Enrollments	148	518,951	256,823	(262,128)	0	
Tuition Balance	149	22,451	11,074	(11,377)	0	\$256,823 is dedicated to the 07-08 budget.
Total Dedicated Local Funds		\$1,042,653	\$807,565	(\$235,088)	0	

SOURCE OF OPERATION FUNDS 2007-2008
\$14,412,378

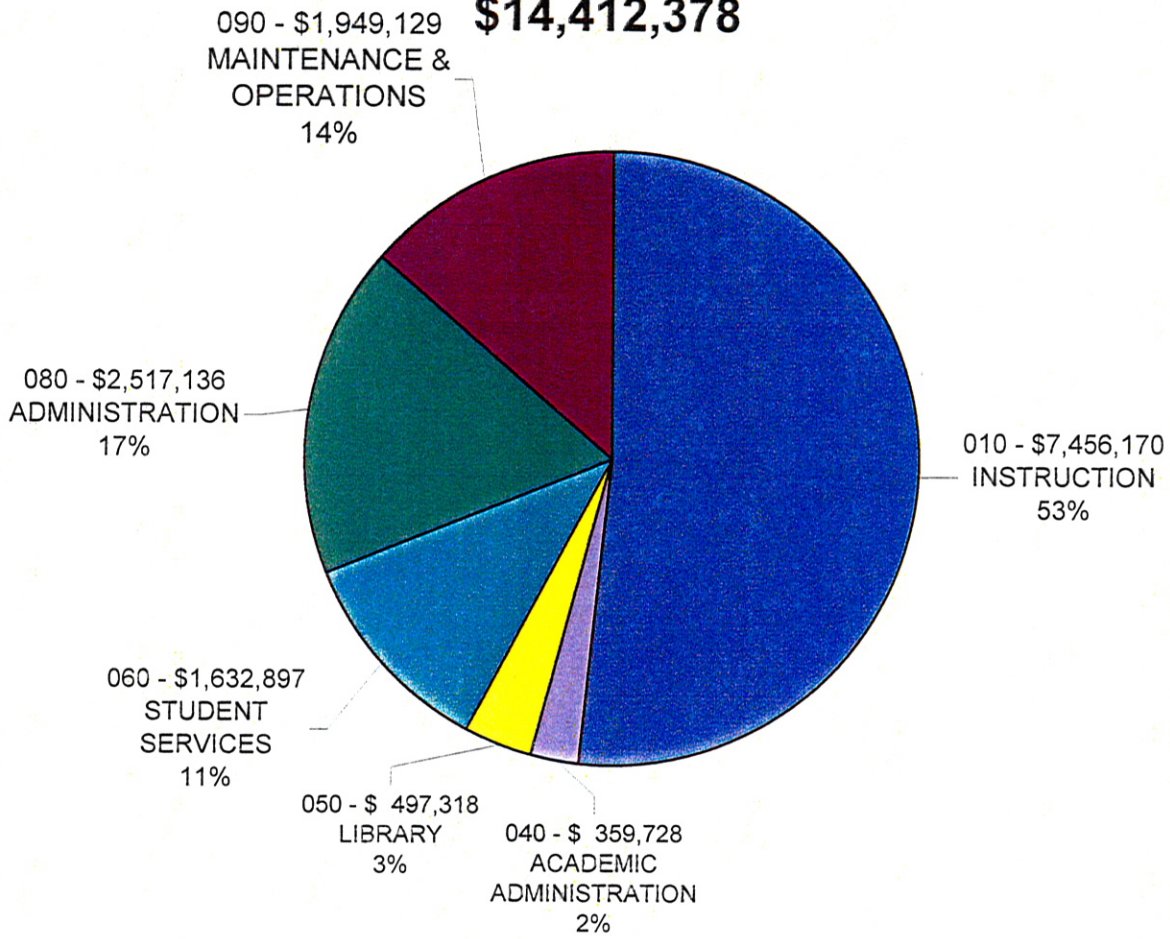


SOURCE OF OPERATION FUNDS 2006-2007
\$13,244,707



EXPENDITURES BY PROGRAM 2007-2008

\$14,412,378



- 010 - \$7,456,170 INSTRUCTION
- 040 - \$ 359,728 ACADEMIC ADMINISTRATION
- 050 - \$ 497,318 LIBRARY
- 060 - \$1,632,897 STUDENT SERVICES
- 080 - \$2,517,136 ADMINISTRATION
- 090 - \$1,949,129 MAINTENANCE & OPERATIONS

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

	02/03	03/04	04/05	05/06		02/03	03/04	04/05	05/06
010	2,179,377	2,292,005	2,277,446	2,418,653	010	20.5%	20.9%	19.4%	19.5%
040	68,393	67,618	76,633	79,668	040	0.6%	0.6%	0.7%	0.6%
050	125,995	128,113	146,420	147,172	050	1.2%	1.2%	1.2%	1.2%
060	395,434	388,735	401,050	406,784	060	3.7%	3.5%	3.4%	3.3%
080	629,092	622,056	706,130	742,109	080	5.9%	5.7%	6.0%	6.0%
090	481,951	503,558	647,171	604,459	090	4.5%	4.6%	5.5%	4.9%
	3,880,242	4,002,084	4,254,850	4,398,844		36.4%	36.4%	36.2%	35.5%

VOCATIONAL

	02/03	03/04	04/05	05/06		02/03	03/04	04/05	05/06
010	2,717,148	2,882,210	2,831,525	3,019,501	010	25.5%	26.2%	24.1%	24.4%
040	132,024	139,616	143,362	168,076	040	1.2%	1.3%	1.2%	1.4%
050	190,598	201,773	218,345	232,185	050	1.8%	1.8%	1.9%	1.9%
060	598,190	612,245	598,055	641,762	060	5.6%	5.6%	5.1%	5.2%
080	951,655	979,717	1,052,996	1,170,787	080	8.9%	8.9%	9.0%	9.4%
090	729,068	793,086	965,075	953,623	090	6.8%	7.2%	8.2%	7.7%
	5,318,684	5,608,647	5,809,358	6,185,933		49.9%	51.0%	49.5%	49.9%

DEVELOPMENTAL

	02/03	03/04	04/05	05/06		02/03	03/04	04/05	05/06
010	524,317	563,303	589,504	684,895	010	4.9%	5.1%	5.0%	5.5%
040	51,687	49,940	58,948	60,953	040	0.5%	0.5%	0.5%	0.5%
050	55,567	56,313	67,428	68,786	050	0.5%	0.5%	0.6%	0.6%
060	174,396	170,872	184,688	190,125	060	1.6%	1.6%	1.6%	1.5%
080	277,444	273,430	325,181	346,851	080	2.6%	2.5%	2.8%	2.8%
090	212,552	221,343	298,030	282,515	090	2.0%	2.0%	2.5%	2.3%
	1,295,962	1,335,201	1,523,780	1,634,125		12.2%	12.2%	13.0%	13.2%

CBIS

	02/03	03/04	04/05	05/06		02/03	03/04	04/05	05/06
010	0	0	0	0	010	0.0%	0.0%	0.0%	0.0%
040	14,988	3,989	14,580	17,240	040	0.1%	0.0%	0.1%	0.1%
050	10,743	2,972	11,007	12,174	050	0.1%	0.0%	0.1%	0.1%
060	33,718	9,018	30,150	33,649	060	0.3%	0.1%	0.3%	0.3%
080	53,642	14,431	53,085	61,387	080	0.5%	0.1%	0.5%	0.5%
090	41,095	11,682	48,652	50,000	090	0.4%	0.1%	0.4%	0.4%
	154,186	42,093	157,474	174,450		1.4%	0.4%	1.3%	1.4%

	02/03	03/04	04/05	05/06
	3,880,242	4,002,084	4,254,850	4,398,844
	5,318,684	5,608,647	5,809,358	6,185,933
	1,295,962	1,335,201	1,523,780	1,634,125
	0	0	0	0
	154,186	42,093	157,474	174,450
	10,649,074	10,988,025	11,745,462	12,393,352

GRAND TOTALS ALL PROGRAMS

TRANSFER
VOCATIONAL
DEVELOPMENTAL
COMMUNITY SERVICE
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

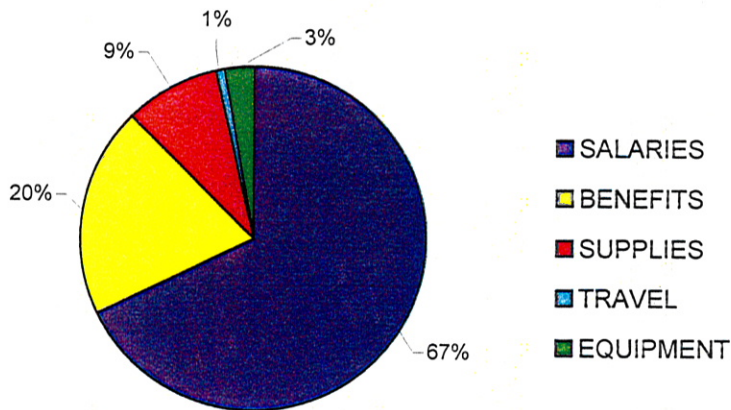
- Continuation of the Opportunity Grant – additional resources for low income students.
- Continuation of High Demand Enrollments – filling the skill gap between the labor pool and employer needs.
- 11 Adult Basic Education (ABE) – enhancement FTE funded at \$6,050 per FTE.
- Salary Increase for Faculty – 3.7% salary increase effective July 1, 2007.
- Faculty Increments and Part-Time Faculty Improvements were funded.
- Salary Increase for Classified and Administrative/Exempt – 3.2% salary increase effective September 1, 2007.
- 2% Tuition Increase on Credit Hours 11 through 18.
- \$21,000 Allocated for Tuition Backfill.

010-INSTRUCTIONAL

	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
ACADEMIC FULL TIME FACULTY	1,049,821	1,102,972	1,121,581	1,166,425
FT FACULTY BENEFITS	358,051	387,922	374,268	410,173
PART TIME FACULTY	389,702	362,316	455,030	452,570
PT FACULTY BENEFITS	62,352	57,971	72,805	72,411
STAFF SALARIES	138,512	169,978	170,697	197,002
STAFF BENEFITS	39,834	51,800	54,547	65,863
TOTAL SALARIES & BENEFITS	<u>2,038,272</u>	<u>2,132,959</u>	<u>2,248,928</u>	<u>2,364,444</u>
SUPPLIES	171,942	262,390	349,197	350,622
TRAVEL	10,476	12,101	25,995	26,870
EQUIPMENT	55,893	23,611	40,100	91,206
TOTAL ACADEMIC EXPENDITURES	<u>2,276,583</u>	<u>2,431,061</u>	<u>2,664,220</u>	<u>2,833,142</u>
VOCATIONAL FULL TIME FACULTY	1,144,600	1,269,435	1,366,523	1,482,409
FT FACULTY BENEFITS	381,894	435,568	472,719	529,792
PART TIME FACULTY	532,805	546,470	616,460	683,779
PT FACULTY BENEFITS	85,249	87,435	98,634	109,405
STAFF SALARIES	125,058	120,317	131,522	156,758
STAFF BENEFITS	38,123	35,545	32,571	40,244
TOTAL SALARIES & BENEFITS	<u>2,307,729</u>	<u>2,494,770</u>	<u>2,718,429</u>	<u>3,002,387</u>
SUPPLIES	94,409	126,589	192,440	221,790
TRAVEL	17,344	19,811	18,600	23,350
EQUIPMENT	77,592	33,971	68,579	106,522
TOTAL VOCATIONAL EXPENDITURES	<u>2,497,074</u>	<u>2,675,141</u>	<u>2,998,048</u>	<u>3,354,049</u>
CREDIT CLASSES STAFF SALARIES	18,200	43,287	19,241	19,654
OFF CAMPUS STAFF BENEFITS	1,673	1,788	1,872	1,977
PART TIME FACULTY	44,631	4,879	45,609	47,068
PT FACULTY BENEFITS	5,859	4,151	10,039	10,180
TOTAL SALARIES & BENEFITS	<u>70,363</u>	<u>54,105</u>	<u>76,761</u>	<u>78,879</u>
SUPPLIES	7,127	5,136	23,625	23,625
TRAVEL	1,519	1,310	3,000	3,000
EQUIPMENT	7,159	0	0	0
TOTAL EXTENSION EXPENDITURES	<u>86,168</u>	<u>60,551</u>	<u>103,386</u>	<u>105,504</u>
WORKFORCE FULL TIME FACULTY	39,462	41,690	42,792	98,164
TRAINING FT FACULTY BENEFITS	14,221	15,303	15,194	31,048
PART TIME FACULTY	50,290	28,096	53,874	25,000
PT FACULTY BENEFITS	11,098	6,093	9,450	5,000
STAFF SALARIES	18,375	21,142	31,628	38,744
STAFF BENEFITS	7,363	8,247	9,374	11,909
TOTAL SALARIES & BENEFITS	<u>140,809</u>	<u>120,571</u>	<u>162,312</u>	<u>209,865</u>
SUPPLIES	67,555	62,925	10,000	42,537
TRAVEL	412	2,414	0	4,500
EQUIPMENT	22,275	38,536	12,000	0
TOTAL WORKFORCE EXPENDITURES	<u>231,051</u>	<u>224,446</u>	<u>184,312</u>	<u>256,902</u>

	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
OUTCOME STAFF SALARIES	62,558	82,068	94,855	134,676
ASSESSMENT STAFF BENEFITS	18,673	26,595	28,669	45,784
TOTAL SALARIES & BENEFITS	81,231	108,663	123,524	180,460
SUPPLIES	5,091	6,177	7,200	7,200
TRAVEL	3,170	5,154	5,000	5,000
EQUIPMENT	2,781	0	0	0
TOTAL ASSESSMENT EXPENDITURES	92,273	119,994	135,724	192,660
DEVELOPMENTAL STAFF SALARIES	414,749	494,492	462,489	552,213
PROGRAMS STAFF BENEFITS	80,732	107,833	128,896	142,945
TOTAL SALARIES & BENEFITS	495,481	602,325	591,385	695,158
SUPPLIES	6,065	6,296	14,685	14,285
TRAVEL	11,683	2,944	4,470	4,470
EQUIPMENT	2,098	291	250	0
TOTAL DEVELOPMENTAL EXPENDITURES	515,327	611,856	610,790	713,913
GRAND TOTALS-010:				
SALARIES	4,028,763	4,287,142	4,612,301	5,054,462
BENEFITS	1,105,122	1,226,251	1,309,038	1,476,731
SUPPLIES	352,189	469,513	597,147	660,059
TRAVEL	44,604	43,734	57,065	67,190
EQUIPMENT	167,798	96,409	120,929	197,728
TOTAL 010- EXPENDITURES	5,698,476	6,123,049	6,696,480	7,456,170

010-INSTRUCTIONAL



Full-time FTE = 64
Part-time FTE = 42

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

- Enrollment Management.
- Student Retention.

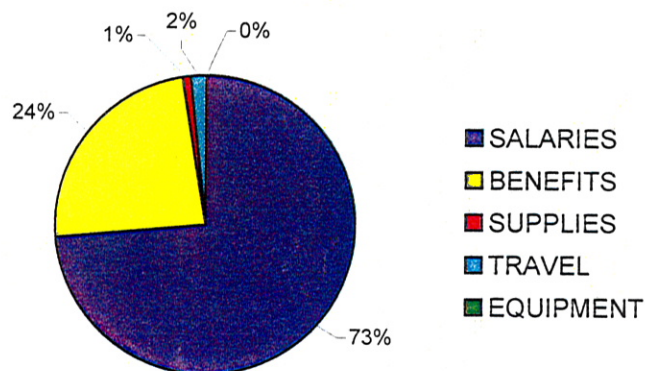
040-ACADEMIC ADMINISTRATION

	04-05 BUDGET	05-06 BUDGET	06-07 BUDGET	07-08 BUDGET
ACADEMIC ADMINISTRATIVE SALARIES	211,525	228,965	241,762	247,317
BENEFITS	64,899	74,294	70,949	79,382
TOTAL SALARIES & BENEFITS	276,424	303,259	312,711	326,699
SUPPLIES	0	226	2,158	2,158
TRAVEL	2,520	5,212	4,500	4,500
EQUIPMENT	0	0	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	278,944	308,697	319,369	333,357
CBIS STAFF SALARIES	10,704	12,696	16,664	17,524
BENEFITS	3,876	4,544	5,584	6,154
TOTAL SALARIES & BENEFITS	14,580	17,240	22,248	23,678
SUPPLIES	0	0	1,481	1,481
TRAVEL	0	0	1,212	1,212
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	14,580	17,240	24,941	26,371

GRAND TOTALS-040:

SALARIES	222,229	241,661	258,426	264,841
BENEFITS	68,775	78,838	76,533	85,536
SUPPLIES	0	226	3,639	3,639
TRAVEL	2,520	5,212	5,712	5,712
EQUIPMENT	0	0	0	0
TOTAL 040-EXPENDITURES	293,524	325,937	344,310	359,728

040-ACADEMIC ADMINISTRATION



Full-time FTE = 5

Library

- Media Services
- Library

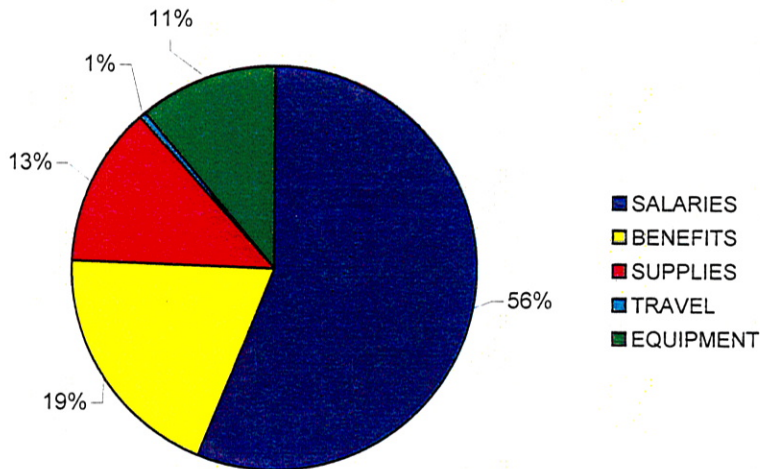
Principle Changes and Focus

- Continuation of current operations.

050-LIBRARY

	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARIES	219,306	246,235	263,171	279,528
BENEFITS	70,230	84,042	84,459	96,009
TOTAL SALARIES & BENEFITS	289,536	330,277	347,630	375,537
SUPPLIES	90,172	93,259	63,656	63,656
TRAVEL	2,224	3,797	3,500	3,500
EQUIPMENT	61,268	32,984	54,625	54,625
TOTAL 050-EXPENDITURES	443,200	460,317	469,411	497,318

050-LIBRARY



Full-time FTE = 6
Part-time FTE = 1

Student Services

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

Principle Changes and Focus

- Enrollment Management.
- Student Retention.

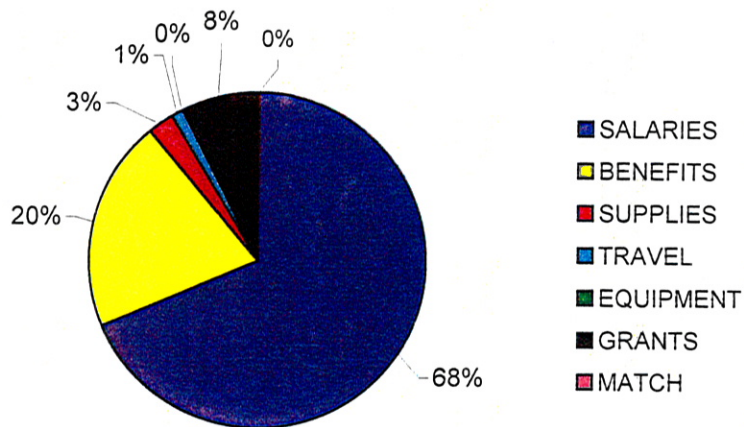
	04-05	05-06	06-07	07-08
	BUDGET	BUDGET	BUDGET	BUDGET

060-STUDENT SERVICES

STUDENT SERVICES SALARIES	415,325	426,749	436,769	605,001
BENEFITS	101,450	116,616	118,595	171,704
TOTAL SALARIES & BENEFITS	516,775	543,365	555,364	776,705
SUPPLIES	10,504	12,231	34,172	34,172
TRAVEL	4,610	4,350	6,800	6,800
EQUIPMENT	1,168	1,480	0	0
GRANT	9,600	9,370	9,300	9,390
TOTAL STUDENT SERVICE EXPENDITURES	542,657	570,796	605,636	827,067
COUNSELING SALARIES	120,801	145,453	173,690	178,861
BENEFITS	35,812	47,389	52,052	56,437
TOTAL SALARIES & BENEFITS	156,613	192,842	225,742	235,298
SUPPLIES	3,961	5,135	5,327	5,327
TRAVEL	1,897	3,316	4,500	4,500
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	162,471	201,293	235,569	245,125
FINANCIAL AID SALARIES	169,661	172,124	179,392	184,564
BENEFITS	52,569	57,233	57,996	64,626
TOTAL SALARIES & BENEFITS	222,230	229,357	237,388	249,190
SUPPLIES	3,763	3,275	4,167	4,167
TRAVEL	1,200	709	2,700	2,700
EQUIPMENT	442	203	0	0
TOTAL FINANCIAL AID EXPENDITURES	227,635	233,544	244,255	256,057
STUDENT EMP. SALARIES	61,468	52,682	79,008	81,536
BENEFITS	6,970	5,590	9,147	9,333
TOTAL SALARIES & BENEFITS	68,438	58,272	88,155	90,869
SUPPLIES	0	0	0	0
SEOG MATCH	15,154	15,782	16,644	16,644
TOTAL FINANCIAL AID EXPENDITURES	83,592	74,054	104,799	107,513
RUNNING START SALARIES	32,218	33,111	34,268	33,809
BENEFITS	10,372	11,544	11,560	12,908
TOTAL SALARIES & BENEFITS	42,590	44,655	45,828	46,717
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	1,000
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	42,590	44,655	47,253	48,142
WORKFORCE TR SALARIES	35,163	32,154	35,165	38,115
BENEFITS	9,677	10,760	10,928	12,566
SUPPLIES	33	8	0	0
TRAVEL	0	0	0	0
GRANTS	110,124	105,055	88,001	98,312
TOTAL WORKFORCE TRAINING EXPENDITURES	154,997	147,977	134,094	148,993

	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
GRAND TOTALS-060:				
SALARIES	834,636	862,273	938,292	1,121,886
BENEFITS	216,850	249,132	260,278	327,574
SUPPLIES	18,261	20,649	44,091	44,091
TRAVEL	7,707	8,375	15,000	15,000
EQUIPMENT	1,610	1,683	0	0
GRANTS	134,878	130,207	113,945	124,346
MATCH	0	0	0	0
TOTAL 060-EXPENDITURES	1,213,942	1,272,319	1,371,606	1,632,897

060-STUDENT SERVICES



Full-time FTE = 16
Part-time FTE = 3

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

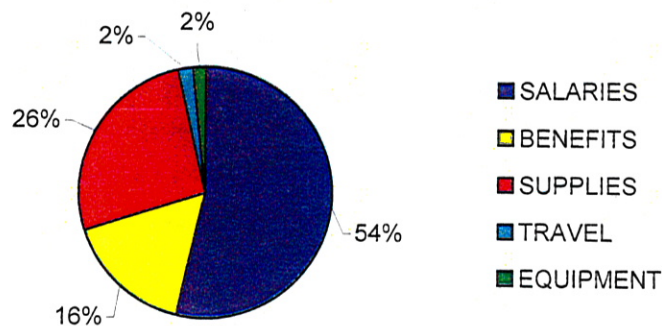
- Enrollment Management.
- Student Retention.
- 5 year Interim Accreditation Visit.
- Adoption of Campus-Specific Emergency Response Plan Based on The National Incident Management System (NIMS).

080-ADMINISTRATION

04-05 05-06 06-07 07-08
BUDGET **BUDGET** **BUDGET** **BUDGET**

PRESIDENTS OFFICE SALARIES	213,177	234,102	227,415	235,666
BENEFITS	59,004	66,924	54,401	58,155
TOTAL SALARIES & BENEFITS	272,181	301,026	281,816	293,821
SUPPLIES	49,610	89,237	53,000	53,000
TRAVEL	16,482	30,689	27,000	27,000
EQUIPMENT	4,434	3,774	5,000	5,000
TOTAL PRESIDENTIAL EXPENDITURES	342,707	424,726	366,816	378,821
ADMINISTRATIVE SERVICES SALARIES	757,784	826,002	939,226	1,023,200
BENEFITS	240,122	268,507	280,534	328,043
TOTAL SALARIES & BENEFITS	997,906	1,094,509	1,219,760	1,351,243
SUPPLIES	629,930	651,611	608,873	610,373
TRAVEL	18,308	16,957	20,700	21,200
EQUIPMENT	39,958	20,642	34,050	34,050
TOTAL ADMINISTRATIVE EXPENDITURES	1,686,102	1,783,719	1,883,383	2,016,866
EDUCATIONAL SERVICES SALARIES	79,835	82,056	83,600	87,306
BENEFITS	21,886	23,977	24,006	27,043
TOTAL SALARIES & BENEFITS	101,721	106,033	107,606	114,349
SUPPLIES	2,359	3,370	2,100	2,100
TRAVEL	3,025	3,285	5,000	5,000
EQUIPMENT	1,478	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	108,583	112,688	114,706	121,449
GRAND TOTAL-080:				
SALARIES	1,049,763	1,142,160	1,250,241	1,346,172
BENEFITS	321,012	359,408	358,941	413,241
SUPPLIES	682,932	744,218	663,973	665,473
TRAVEL	37,815	50,931	52,700	53,200
EQUIPMENT	45,870	24,416	39,050	39,050
TOTAL 080-ADMINISTRATION	2,137,392	2,321,133	2,364,905	2,517,136

080-ADMINISTRATION



Full-time FTE = 21
Part-time FTE = 2

Plant Operations

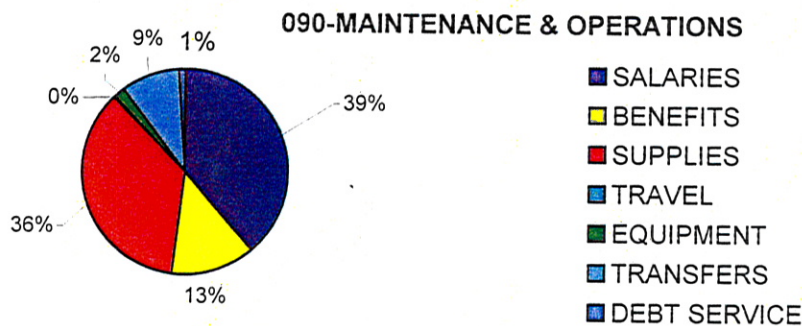
- Custodial services
- Maintenance trades
- Vehicle maintenance
- Utilities
- Safety and security
- Theatre and activity center management

Principle Changes and Focus

- Project Management of Fine Arts Building Construction.
- Project Request Submittal for a New Professional/Technical Education Center (PTEC).
- Construct Formal Campus Entrance Way.
- \$1,018,492 in Repairs and Minor Improvements.

090-MAINTENANCE & OPERATIONS

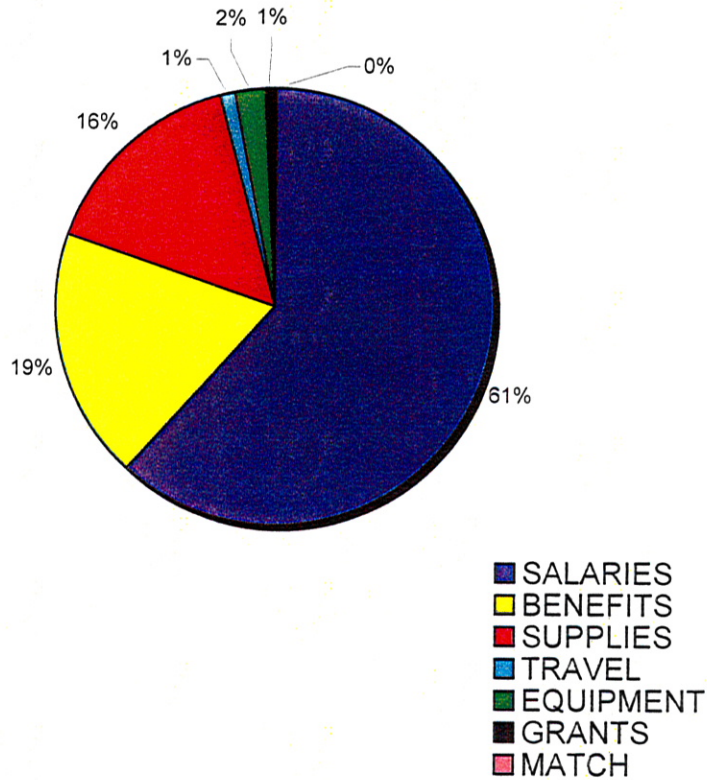
	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
TOTAL UTILITIES	448,594	585,243	602,000	602,000
TOTAL RENTALS	25,494	25,295	22,000	22,000
BUILDING MAINTENANCE SALARIES	532,987	555,089	653,244	749,489
BENEFITS	153,590	178,812	214,990	259,854
TOTAL SALARIES & BENEFITS	686,577	733,901	868,234	1,009,343
SUPPLIES	472,616	257,700	214,915	1,340
TRAVEL	2,355	2,670	5,200	5,200
EQUIPMENT	74,658	28,545	28,175	28,175
TOTAL MAINTENANCE & OP EXPENDITURES	1,236,206	1,022,816	1,116,524	1,044,058
GROUNDS SALARIES	120,504	110,056	99,439	107,382
BENEFITS	32,204	31,643	34,397	40,447
TOTAL SALARIES & BENEFITS	152,708	141,699	133,836	147,829
SUPPLIES	31,554	38,514	38,000	38,000
TRAVEL	970	435	850	850
EQUIPMENT	2,363	9,470	9,500	9,500
TOTAL GROUNDS EXPENDITURES	187,595	190,118	182,186	196,179
SECURITY SALARIES	47,253	52,912	58,485	65,751
BENEFITS	11,564	13,400	14,500	16,841
TOTAL SALARIES & BENEFITS	58,817	66,312	72,985	82,592
SUPPLIES	1,901	813	1,800	1,800
TRAVEL	321	0	500	500
EQUIPMENT	0	0	0	0
TOTAL SECURITY EXPENDITURES	61,039	67,125	75,285	84,892
GRAND TOTALS-090:				
SALARIES	700,744	718,057	811,168	922,622
BENEFITS	197,358	223,855	263,887	317,142
SUPPLIES	965,950	893,356	851,715	856,740
TRAVEL	3,743	3,334	6,550	6,550
EQUIPMENT	76,924	37,786	37,675	37,675
TRANSFERS				(218,600)
DEBT SERVICE	14,209	14,209	27,000	27,000
TOTAL 090-EXPENDITURES	1,958,928	1,890,597	1,997,995	1,949,129



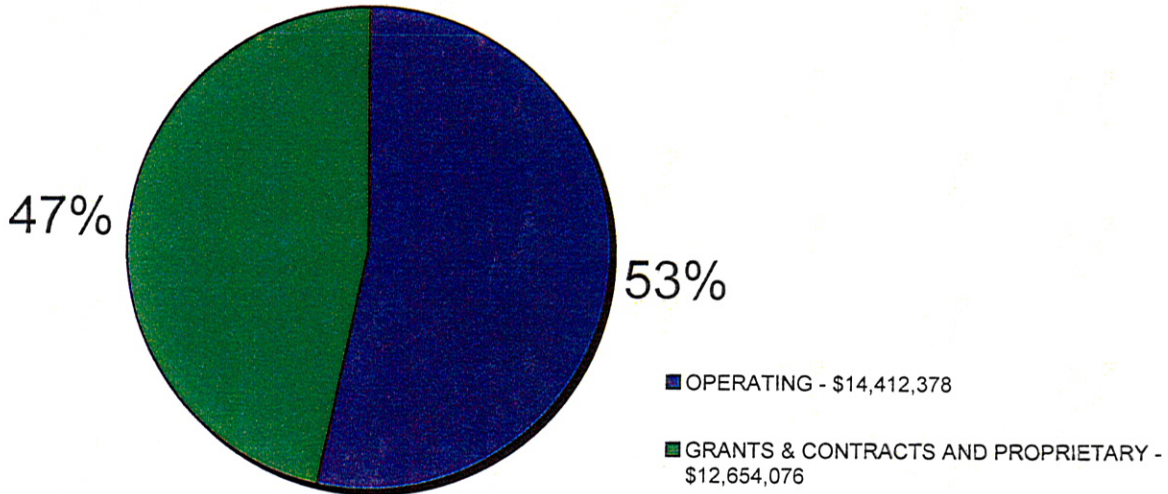
	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
GRAND TOTALS	7,055,441	7,497,528	8,133,599	8,989,511
ALL PROGRAMS	1,979,347	2,221,526	2,353,136	2,716,233
SALARIES	2,109,504	2,221,221	2,224,221	2,293,658
BENEFITS	98,613	115,383	140,527	151,152
SUPPLIES	353,470	193,278	252,279	329,078
TRAVEL	134,878	130,207	113,945	124,346
EQUIPMENT	0	0	0	0
GRANTS	0	0	0	(218,600)
MATCH	0	0	0	
TRANSFERS	11,745,462	12,393,352	13,244,707	14,412,378

13%

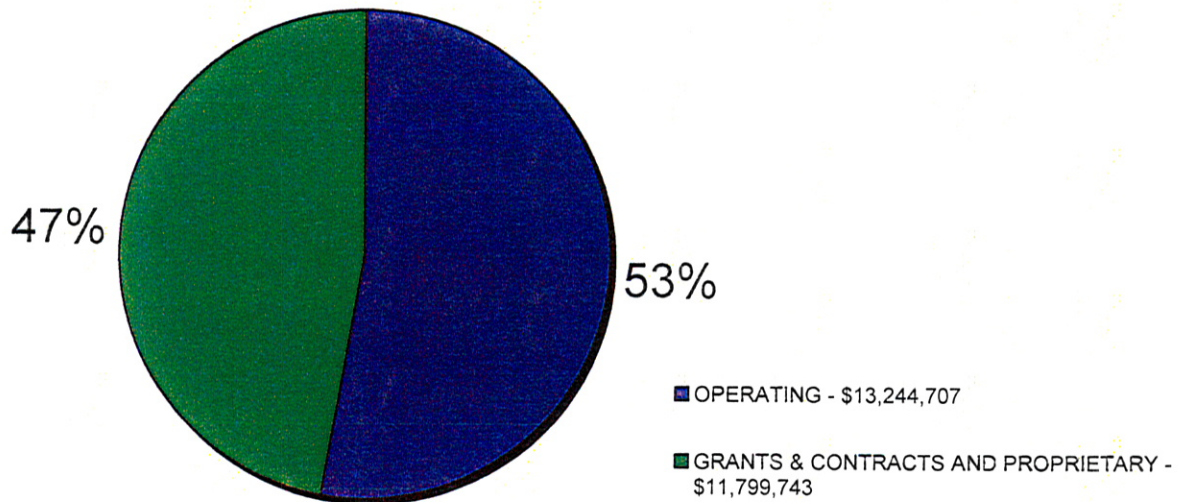
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2007-2008
\$27,066,454



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



Big Bend Community College
 Grants & Contracts, Local, Internal Service and Proprietary Funds
 Budgets for 2007-2008

TITLES	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Aviation	Europe	Housing & Food	Grants in Aid	TOTAL
FUNDS	145	147	148	440	460	522	524	528	570	571	573	846	
Revenues	4,764,000	163,000	1,022,000	76,600	36,300	433,600	903,700	878	519,498	131,500	255,000	4,348,000	12,654,076
Total	4,764,000	163,000	1,022,000	76,600	36,300	433,600	903,700	878	519,498	131,500	255,000	4,348,000	12,654,076
Expenditures:													
A Salaries	2,430,861		141,089		440	46,440	118,800		212,500		130,000		3,080,130
B Benefits	620,000		28,900		35	4,350	37,800		71,500		32,000		794,585
E Goods & Services	875,000		649,500	67,250	32,982	227,800	680,377		336,500		93,473		2,962,882
G Travel	149,500		11,600			109,700	2,665		4,550				278,015
J Equipment	51,500		136,700			13,500	4,400				2,000		208,100
N Grants	27,875					4,455							4,380,330
T Transfers	330,000	(100,000)					30,000			100,000			
TOTAL	4,484,736	(100,000)	967,789	67,250	33,457	406,245	874,042	0	625,050	100,000	257,473	4,348,000	11,704,042
Increase/Decrease Fund Balance	279,264	263,000	54,211	9,350	2,843	27,355	29,658	878	(105,552)	31,500	(2,473)	0	590,034

