

**Big Bend Community College**

**Board of Trustees**



**2008-2009**

**State Operating Budget**

**BIG BEND COMMUNITY COLLEGE**

**2008-2009**

**STATE OPERATING BUDGET**

**PROCESS**  
**Fiscal Biennium 2008 - 2009**  
**Fiscal Year 2009**

- **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 2009 - General Salary Increases (COLAs), Pension Changes, Part-time Faculty Salary Improvement, Faculty Increments, ABE Enrollments – 10 FTES at \$6,050 each, Transfer High Demand Enrollments – 7 FTES at \$8,750 each, Early Ed Enrollments – 8 FTES at \$5,550 each, I-BEST Enrollments- 7 FTES at \$9,750 each, Tuition Backfill, Student Persistence Funding for Student Retention and Achievement, Student Achievement Funding, Part-time Faculty Conversion, Basic Skills Enhancement)**
    - ~ **Add 2009 one-time and variable funding to the base budget (Childcare, Students of Color, Disability Accommodation, Worker Retraining)**
    - ~ **Add 2009 State Board earmarked programs to the base budget (Outcomes Assessment, Workforce Development Base Funding and Workbased Learning Tuition)**
    - ~ **Subtract cost reductions (Health Benefits 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 2009

- **2.0% COLAs for Classified Staff effective September 1, 2008.**
- **2.0% COLAs for Administrative/Exempt employees effective September 1, 2008.**
- **4.4% COLAs for faculty effective July 1, 2008.**
- **Retain FY 2007 pay increase of 1.6% that took effect September 1, 2006.**
- **Part-time faculty salary improvement, based on BBCC's pro-rata share of the gap between each district's full-time and part-time faculty average salaries.**
- **Full-time and part-time faculty increments.**
- **\$25,000 to convert classes taught by faculty employed in part-time positions to classes taught by faculty in full-time positions.**
- **Reduction in health benefits due to lower than expected employee health care expenditures.**
- **ABE Enrollments of 10 FTES at \$6,050 each; Transfer High Demand Enrollments of 7 FTES at \$8,750 each; Early Ed Enrollments of 8 FTES at \$5,550 each; I-BEST Enrollments of 7 FTES at \$9,750 each.**
- **Tuition backfill, based on BBCC's pro-rata share of average FY2006 and FY2007 operating fee collections.**
- **\$51,471 for Student Persistence, allocated evenly between 34 colleges.**
- **\$14,705 for Student Achievement, allocated evenly between 34 colleges.**
- **Basic Skills Enhancement, based on the most recent six quarter average of Basic Skills FTES.**

Big Bend Community College  
Where Our Money Comes From  
Fiscal Year 2009

		NOTES
2009 Unrestricted Base Budget	\$9,446,768	
New Operating Funds:		
General Salary Increases (COLAs)	\$292,857	(1)
Retain FY 2007 Pay Increase (1.6%)	394	(2)
Classified Employees Compensation	6,772	(3)
Pension Changes	56,158	(4)
Health Benefits	-255,267	(5)
Full-time Faculty Increments	26,198	(6)
Part-time Faculty Increments	10,727	(6)
Part-time Faculty Salary Improvement	40,159	(7)
Part-time Faculty Conversion	25,000	(8)
ABE Enrollments	127,050	(9)
Transfer High Demand Enrollments	105,000	(9)
Early Ed., Math & Science Enrollments	44,400	(9)
I-BEST Enrollments	136,500	(9)
Workforce High Demand Enrollments	70,000	(9)
Tuition Backfill	25,900	(10)
Basic Skills Enhancement	21,200	(11)
Student Achievement	14,705	(12)
Instructional Equipment	29,412	(13)
Student Persistence	51,471	(14)
Total 2009 New Operating Funds	828,636	
Variable & One-Time Funding:		
Childcare Program	9,390	
Students of Color	20,230	
Disability Accommodation	22,280	
Worker Retraining-Base	244,383	(15)
Total 2009 Variable & One-Time Funding	296,283	
SBCTC Earmarked Programs:		
Outcome Assessment	54,210	
Workforce Development Base Funding	40,000	
Total 2009 SBCTC Earmarked Programs	94,210	
Legislature Provided Program:		
Work-based Learning	29,412	
Building Maintenance Shift to Capital	-218,600	(16)
Opportunity Grant	399,000	(17)
<b>2009 Initial GFS Operating Allocation:</b>	<b>\$10,875,709</b>	
Tuition	2,876,000	(18)
Carryover	419,511	(19)
Indirect Cost Recovery	709,328	(20)
Running Start	600,000	(21)
ABE/ESL Grants	187,031	(22)
Total Tuition and Recovery Income	4,791,870	
<b>Total 2009 Operating Budget</b>	<b>* \$15,667,579</b>	

\* Includes the 2.5% reserve funding level (\$382,136).

**Big Bend Community College  
Operating Budget Notes  
Fiscal Year 2009**

**The following items are added to or subtracted from the base budgets to form the initial fiscal year 2009 allocation:**

- (1) General Salary Increases - 2.0% COLA for Exempt and Nonrepresented Classified Staff effective September 1; 4.4% COLA for faculty effective July 1.
- (2) Retain FY 2007 pay increase of 1.6% that took effect September 1, 2006.
- (3) Adjustment to classified employee salaries for additional 2.5% step L and for implementation of final phase of class consolidation.
- (4) Adjustment for increase to pension rates in FY 2009.
- (5) Employer premiums were reduced from \$707 to \$561 per employee.
- (6) Faculty Increments – appropriation is prorated between full- and part-time faculty using actual FY 2007 salary and benefit expenditures.
- (7) Part-time faculty Salary Improvement – prorata share of gap between each district’s average full-time and part-time faculty salaries.
- (8) Appropriation to convert classes taught by faculty employed in part-time positions to classes taught by faculty employed full-time positions.
- (9) Growth Enrollments –

	<u>FY 2008</u>	<u>FY 2009</u>
ABE	11	10
Transfer High Demand	5	7
Early Education		8
IBEST	7	7
Workforce High Demand	<u>8</u>	<u>      </u>
	31	32

- BBCC had received 11 FTE for ABE on the initial allocation for FY 2008.
- (10) Tuition Backfill – allocated based on actual FY 2006 and FY 2007 operating fee collections.
  - (11) Basic Skills Enhancement – allocation of these funds is based on the most recent six quarter average of Basic Skills FTES.
  - (12) Student Achievement – for student retention and achievement. Allocated evenly between 34 colleges.
  - (13) Instructional Equipment – funds intended for instructional equipment. Allocated evenly between 34 colleges.
  - (14) Student Persistence – dollars to fund advising, tutoring, targeted retention services, coaching, mentoring, etc. for TRIO like students. Allocated evenly between 34 colleges.
  - (15) Worker Retraining - BBCC has a base allocation of 53 FTE based on 60% of colleges’ prorated share of the system’s average worker retraining enrollments for two years and 40% on a prorated share of unemployment data. Allocation of \$4,611 per FTE.
  - (16) Building Maintenance Shift to Capital - \$218,600 was transferred from operating funds to capital funds for fiscal year 2009.
  - (17) Opportunity Grant – funds are allocated based on a required plan from the college. This is the third of four years for this allocation.
  - (18) Tuition – for FY 2009 tuition is estimated conservatively due to uncertainty in enrollment, despite a 2% tuition increase.
  - (19) Carryover - \$191,621 is from interest earnings in fund 148 and \$227,890 is from tuition.
  - (20) Indirect Cost Recovery - \$51,749 is from international student account, \$217,579 is from administrative fee, \$400,000 is from interest earnings in fund 145 and \$40,000 is from current year earnings.
  - (21) Running Start – enrollment increased by 44 FTE in FY 2008 from FY 2007.
  - (22) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2009.

**Big Bend Community College  
State Operating Revenue  
Comparison of Fiscal Year 2008 to 2009**

	FY2008	FY2009	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,570	1,622	52	(1)
WORKFORCE FTE	53	53	0	
<b>State Funds:</b>				
Unrestricted Base Budget	8,885,530	9,446,768	561,238	(2)
New Operating Funds -				
General Salary Increases (COLAs)	299,300	292,857	-6,443	(3)
Additional Step for Classified Employees	92,900		-92,900	
Retain FY 2007 Pay Increase (1.6%)		394	394	
Classified Employees Compensation		6,772	6,772	(4)
Faculty Increments	36,800	36,925	125	(5)
Part-time Faculty Salary Improvement	36,500	40,159	3,659	(6)
Part-time Faculty Conversion		25,000	25,000	(7)
Workers Comp. Rate Reduction	-7,700		7,700	
Health Benefits	61,600	-255,267	-316,867	(8)
Pension changes	15,200	56,158	40,958	(9)
Transfer High Demand Enrollments		105,000	105,000	(1)
Early Childhood Ed., Math & Science Enrollments		44,400	44,400	(1)
ABE Enrollments	66,550	127,050	60,500	(1)
I-BEST Enrollments		136,500	136,500	(1)
Workforce High Demand Enrollments		70,000	70,000	(1)
Instructional Equipment	29,412	29,412	0	(10)
Tuition Backfill	21,000	25,900	4,900	(11)
Student Persistence	51,471	51,471	0	(12)
Student Achievement		14,705	14,705	(13)
Basic Skills Enhancement	21,200	21,200	0	(14)
Strategic Investments	-16,085		16,085	
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- Base	244,383	244,383	0	
Workforce Development Projects	92,100		-92,100	
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	-218,600	-218,600	0	(15)
Opportunity Grant	399,000	399,000	0	(16)
Initial GFS Operating Allocation	10,286,083	10,875,709	589,626	
<b>Tuition and Recovery Revenue:</b>				
Tuition	2,820,000	2,876,000	56,000	(17)
Carryover/Excess Enrollment	619,082	419,511	-199,571	
Indirect Cost Recovery	180,182	709,328	529,146	
Running Start	550,000	600,000	50,000	(18)
ABE/ESL Grants	187,031	187,031	0	(19)
<b>Total Tuition and Recovery Revenue</b>	<b>4,356,295</b>	<b>4,791,870</b>	<b>435,575</b>	
<b>Total Operating Revenue</b>	<b>14,642,378</b>	<b>15,667,579</b>	<b>1,025,201</b>	



**Big Bend Community College**  
**Notes to State Operating Revenue Statement**  
**Comparison of Fiscal Year 2008 to 2009**

1. FTEs –	<u>FY 2008</u>	<u>FY 2009</u>
ABE	11	10
Transfer High Demand	5	7
Early Education		8
IBEST	7	7
Workforce High Demand	<u>8</u>	<u>7</u>
	31	32

2. Unrestricted Base Budget – the base budget amount was increased by \$561,238 in fiscal year 2009 budget.
3. General Salary Increases – 2.0% COLAs for exempt and nonrepresented classified staff effective September 1; 4.4% COLA for faculty effective July 1.
4. Classified Employees Compensation – funding for the final phase of class consolidation, salary survey for classes more than 25% below market rate and an additional 2.5% Step L on the salary grid.
5. Faculty Increments – prorated between full- and part-time faculty using actual FY 2007 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. Part-time Faculty Conversion – to convert classes taught by faculty employed in part-time positions to classes taught by faculty employed in full-time positions.
8. Health Benefits – due to lower than expected employee health care expenditures, monthly health benefit costs were reduced from \$732 per employee to \$561 per employee for FY 2009.
9. Pension Changes – funding is provided for adjustments to pension rates.
10. Instructional Equipment – new funding intended for instructional equipment. Allocated evenly between 34 colleges. (State Board’s original request was \$17 million.)
11. Tuition Backfill – allocated based on actual FY 2006 and FY 2007 operating fee collections and are provided to cover the equivalent of a 1% tuition increase.
12. Student Persistence – dollars to fund advising, tutoring, targeted retention services, coaching, mentoring, etc. Allocated evenly between 34 colleges.
13. Student Achievement – one-time funding for student retention and achievement. Allocated evenly between 34 colleges.
14. Basic Skills Enhancement – allocation of these funds is based on the most recent six quarter average of Basic Skills FTES.
15. Building Maintenance Shift to Capital – funding was transferred from operating funds to capital funds for fiscal years 2008 and 2009.
16. Opportunity Grant – funds are allocated based on a required plan from the college. This is the third year of four for this allocation.
17. Tuition – for fiscal year 2009 tuition is estimated conservatively due to uncertainty in enrollment, despite a 2% tuition increase. Actual tuition collected for fiscal year 2008 was \$2,884,525.
18. Running Start – enrollment increased by 44 FTE in FY 2008 from FY 2007.
19. ABE/ESL Grants – funding is based on the BBCC applications submitted for fiscal year 2009.



**BIG BEND COMMUNITY COLLEGE  
BUDGET STATUS SUMMARY  
AS OF JUNE 30, 2008**

PROGRAM	CATEGORY	BUDGET	ADJUSTMENT	BUDGET	SPENT	BALANCE	% REMAINING
		As of 7/1/07		As of 06/30/08	Includes Enc		
010 INSTRUCTION	SALARIES	5,054,462	28,383	5,082,845	5,072,043	10,802	0.21%
	BENEFITS	1,476,731	35,133	1,511,864	1,383,207	128,657	8.51%
	GOODS&SVC	660,059	99,683	759,742	535,889	223,853	29.46%
	TRAVEL	67,190	(1,500)	65,690	42,542	23,148	35.24%
	EQUIP	197,728	30,000	227,728	187,798	39,930	17.53%
	TOTAL	7,456,170	191,699	7,647,869	7,221,479	426,390	5.58%
040 PRIMARY SUPPORT TO INSTRUCTION	SALARIES	264,841	0	264,841	260,108	4,733	1.79%
	BENEFITS	85,536	0	85,536	83,235	2,301	2.69%
	GOODS&SVC	3,639	0	3,639	237	3,402	93.49%
	TRAVEL	5,712	0	5,712	7,536	(1,824)	-31.93%
	EQUIP	0	0	0	0	0	0.00%
	TOTAL	359,728	0	359,728	351,116	8,612	2.39%
050 LIBRARY	SALARIES	279,528	0	279,528	266,233	13,295	4.76%
	BENEFITS	96,009	0	96,009	97,926	(1,917)	-2.00%
	GOODS&SVC	63,656	0	63,656	90,403	(26,747)	-42.02%
	TRAVEL	3,500	0	3,500	3,262	238	6.80%
	EQUIP	54,625	0	54,625	28,119	26,506	48.52%
	TOTAL	497,318	0	497,318	485,943	11,375	2.29%
060 STUDENT SERVICES	SALARIES	1,121,886	55,400	1,177,286	969,360	207,926	17.66%
	BENEFITS	327,574	16,600	344,174	294,910	49,264	14.31%
	GOODS&SVC	44,091	1,407	45,498	65,191	(19,693)	-43.28%
	TRAVEL	15,000	0	15,000	9,646	5,354	35.69%
	EQUIP	0	0	0	2,515	(2,515)	0.00%
	GRANTS	107,702	327,000	434,702	393,260	41,442	9.53%
	MATCH	16,644	0	16,644	16,644	0	0.00%
	TOTAL	1,632,897	400,407	2,033,304	1,751,526	281,778	13.86%
080 ADMIN.	SALARIES	1,346,172	(9,500)	1,336,672	1,364,468	(27,796)	-2.08%
	BENEFITS	413,241	0	413,241	419,665	(6,424)	-1.55%
	GOODS&SVC	665,973	314,126	980,099	852,778	127,321	12.99%
	TRAVEL	52,700	0	52,700	70,479	(17,779)	-33.74%
	EQUIP	39,050	0	39,050	8,963	30,087	77.05%
	TOTAL	2,517,136	304,626	2,821,762	2,716,353	105,409	3.74%
090 M&O	SALARIES	922,622	(68,006)	854,616	796,855	57,761	6.76%
	BENEFITS	317,142	(11,994)	305,148	267,369	37,779	12.38%
	GOODS&SVC	638,140	0	638,140	804,240	(166,100)	-26.03%
	TRAVEL	6,550	0	6,550	6,262	288	4.40%
	EQUIPMENT	37,675	0	37,675	44,203	(6,528)	-17.33%
	DEBT SERV.	27,000	0	27,000	0	27,000	100.00%
	TOTAL	1,949,129	(80,000)	1,869,129	1,918,929	(49,800)	-2.66%
<b>TOTAL BUDGET</b>		<b>14,412,378</b>	<b>816,732</b>	<b>15,229,110</b>	<b>14,445,346</b>	<b>783,764</b>	<b>5.15%</b>

ALLOCATION # 3	Operations (GFS)	(5,762)
ALLOCATION # 4	Enrollments - IBEST	68,250
ALLOCATION # 4	Enrollments - Transfer High Demand	43,750
ALLOCATION # 4	Enrollments - Workforce High Demand	70,000
ALLOCATION # 4	Worker Retraining	23,823
AMENDED BUDGET	Opportunity Grant	230,000
ALLOCATION # 11	Increase Workforce Development	44,880
ALLOCATION # 12	Operations (GFS)	704
ALLOCATION # 13	Reserves	26,961
ALLOCATION # 14	Operations (GFS)	141,515
ALLOCATION # 15	Operations (GFS)/(ELTA)	172,611
<b>TOTAL ADJUSTMENTS TO ALLOCATION</b>		<b>816,732</b>

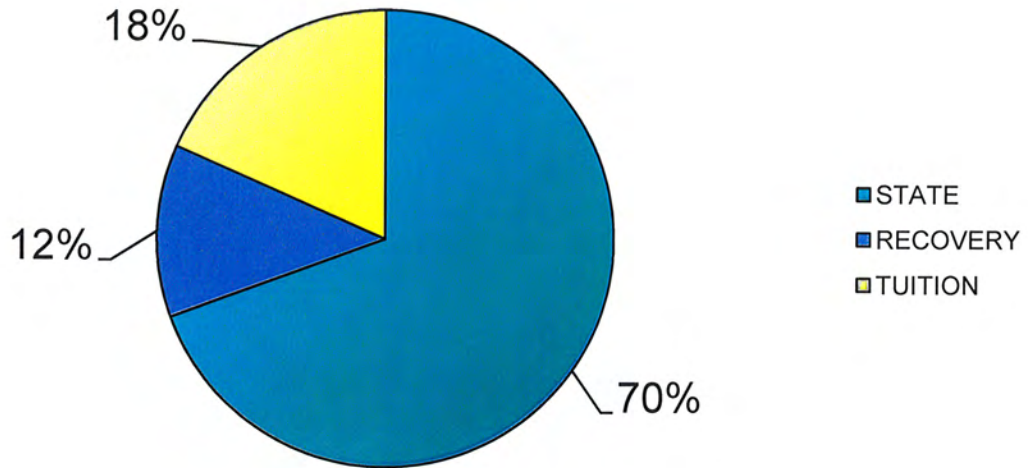
**BIG BEND COMMUNITY COLLEGE  
RESERVE BALANCES AS OF 6/30/2008**

Fund Name	Number	6/30/2007	6/30/2008	Change in Balance	Unobligated Fund Balance	Notes
<b>Reserve Funds</b>						
International Student	145	1,050,888	1,053,151	2,263	1,001,402	\$51,749 is dedicated to 08-09 budget.
Administration Fee	145	1,162,381	1,157,852	(4,529)	940,273	\$217,579 is dedicated to 08-09 budget.
Interest Earnings	145	1,208,008	1,372,002	163,994	972,002	\$400,000 is dedicated to 08-09 budget.
<b>Total Reserve Funds</b>		<b>3,421,277</b>	<b>3,583,005</b>	<b>161,728</b>	<b>2,913,677</b>	

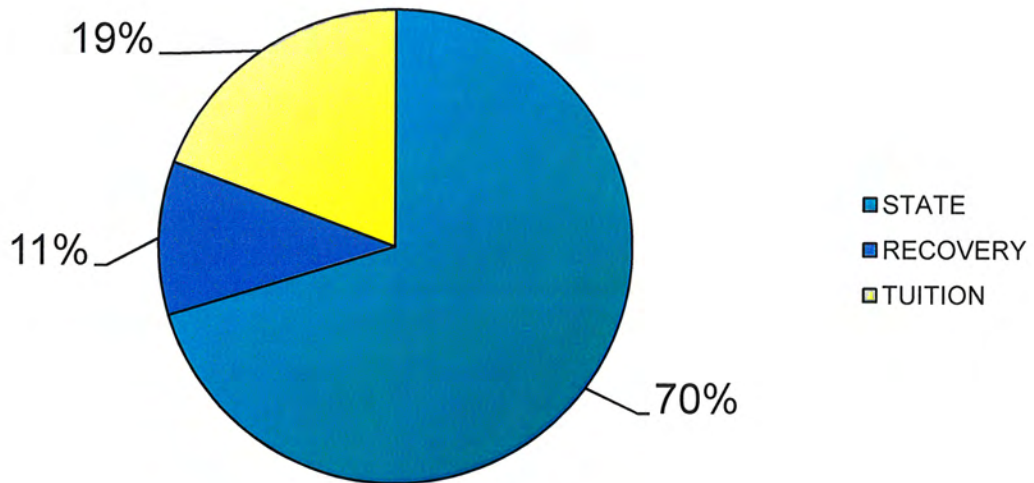
Fund Name	Number	6/30/2007	6/30/2008	Change in Balance	Unobligated Fund Balance	Notes
<b>Enterprise Fund</b>						
European Funds	571	2,619,860	2,615,365	(4,495)	2,515,365	\$100,000 was spent on COP payment.

Fund Name	Number	6/30/2007	6/30/2008	Change in Balance	Unobligated Fund Balance	Notes
<b>Dedicated Local Funds</b>						
Running Start	145	382,067	498,821	116,754	0	Headcount was 159 for 06-07 and 173 for 07-08. FTEs were 319 and 363, respectively. \$600,000 is dedicated to the 08-09 budget.
Interest Earnings	148	157,601	191,621	34,020	0	\$191,621 is dedicated to the 08-09 budget.
Excess Enrollments	148	256,823		(256,823)	0	
Tuition Balance	149	11,074	227,890	216,816	0	\$227,890 is dedicated to the 08-09 budget.
<b>Total Dedicated Local Funds</b>		<b>\$807,565</b>	<b>\$918,332</b>	<b>\$110,767</b>	<b>0</b>	

**SOURCE OF OPERATION FUNDS 2008-2009**  
**\$15,667,579**



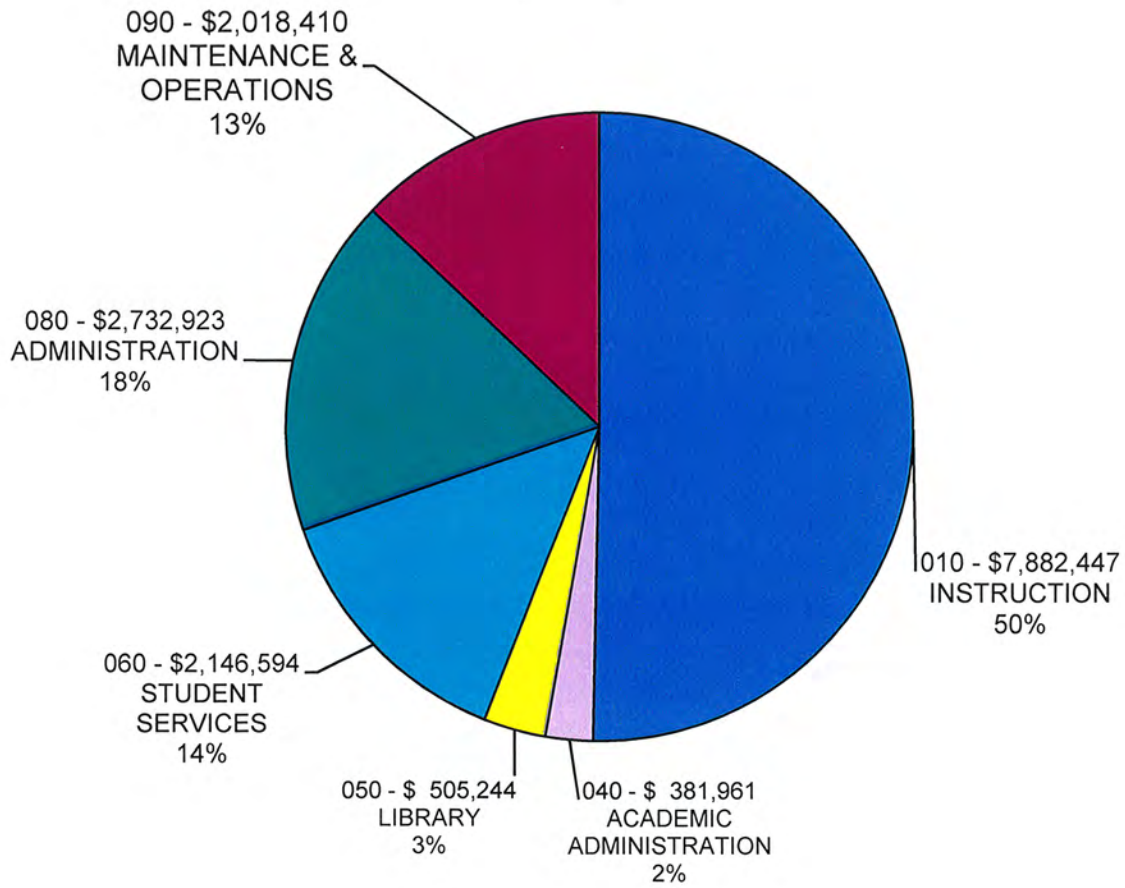
**SOURCE OF OPERATION FUNDS 2007-2008**  
**\$14,642,378**





# EXPENDITURES BY PROGRAM 2008-2009

## \$15,667,579



- 010 - \$7,882,447 INSTRUCTION
- 040 - \$ 381,961 ACADEMIC ADMINISTRATION
- 050 - \$ 505,244 LIBRARY
- 060 - \$2,146,594 STUDENT SERVICES
- 080 - \$2,732,923 ADMINISTRATION
- 090 - \$2,018,410 MAINTENANCE & OPERATIONS

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

	03/04	04/05	05/06	06/07		03/04	04/05	05/06	06/07
010	2,292,005	2,277,446	2,418,653	2,336,391	010	20.9%	19.4%	19.5%	17.5%
040	67,618	76,633	79,668	84,049	040	0.6%	0.7%	0.6%	0.6%
050	128,113	146,420	147,172	138,656	050	1.2%	1.2%	1.2%	1.0%
060	388,735	401,050	406,784	502,696	060	3.5%	3.4%	3.3%	3.8%
080	622,056	706,130	742,109	699,204	080	5.7%	6.0%	6.0%	5.2%
090	503,558	647,171	604,459	592,266	090	4.6%	5.5%	4.9%	4.4%
	4,002,084	4,254,850	4,398,844	4,353,262		36.4%	36.2%	35.5%	32.6%

**VOCATIONAL**

	03/04	04/05	05/06	06/07		03/04	04/05	05/06	06/07
010	2,882,210	2,831,525	3,019,501	3,363,507	010	26.2%	24.1%	24.4%	25.2%
040	139,616	143,362	168,076	175,338	040	1.3%	1.2%	1.4%	1.3%
050	201,773	218,345	232,185	235,944	050	1.8%	1.9%	1.9%	1.8%
060	612,245	598,055	641,762	855,409	060	5.6%	5.1%	5.2%	6.4%
080	979,717	1,052,996	1,170,787	1,189,796	080	8.9%	9.0%	9.4%	8.9%
090	793,086	965,075	953,623	1,007,826	090	7.2%	8.2%	7.7%	7.5%
	5,608,647	5,809,358	6,185,933	6,827,819		51.0%	49.5%	49.9%	51.1%

**DEVELOPMENTAL**

	03/04	04/05	05/06	06/07		03/04	04/05	05/06	06/07
010	563,303	589,504	684,895	818,362	010	5.1%	5.0%	5.5%	6.1%
040	49,940	58,948	60,953	64,371	040	0.5%	0.5%	0.5%	0.5%
050	56,313	67,428	68,786	71,922	050	0.5%	0.6%	0.6%	0.5%
060	170,872	184,688	190,125	260,753	060	1.6%	1.6%	1.5%	2.0%
080	273,430	325,181	346,851	362,684	080	2.5%	2.8%	2.8%	2.7%
090	221,343	298,030	282,515	307,214	090	2.0%	2.5%	2.3%	2.3%
	1,335,201	1,523,780	1,634,125	1,885,306		12.2%	13.0%	13.2%	14.1%

**CBIS**

	03/04	04/05	05/06	06/07		03/04	04/05	05/06	06/07
010	0	0	0	37,526	010	0.0%	0.0%	0.0%	0.3%
040	3,989	14,580	17,240	22,303	040	0.0%	0.1%	0.1%	0.2%
050	2,972	11,007	12,174	16,236	050	0.0%	0.1%	0.1%	0.1%
060	9,018	30,150	33,649	58,865	060	0.1%	0.3%	0.3%	0.4%
080	14,431	53,085	61,387	81,876	080	0.1%	0.5%	0.5%	0.6%
090	11,682	48,652	50,000	69,353	090	0.1%	0.4%	0.4%	0.5%
	42,093	157,474	174,450	286,160		0.4%	1.3%	1.4%	2.1%

	03/04	04/05	05/06	06/07
	4,002,084	4,254,850	4,398,844	4,353,262
	5,608,647	5,809,358	6,185,933	6,827,819
	1,335,201	1,523,780	1,634,125	1,885,306
	42,093	157,474	174,450	286,160
	10,988,025	11,745,462	12,393,352	13,352,547

**GRAND TOTALS ALL PROGRAMS**  
**TRANSFER**  
**VOCATIONAL**  
**DEVELOPMENTAL**  
**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
- Dean of Institutional Research and Special Assistant to the President

## 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.
- 10 Adult Basic Education (ABE) – enhancement FTE funded at \$6,050 per FTE.
- Salary Increase for Faculty – 4.4% salary increase effective July 1, 2008.
- Faculty Increments and Part-Time Faculty Improvements were funded.
- Salary Increase for Classified and Administrative/Exempt – 2.0% salary increase effective September 1, 2008.
- 2% Tuition Increase.
- \$25,900 Allocated for Tuition Backfill.

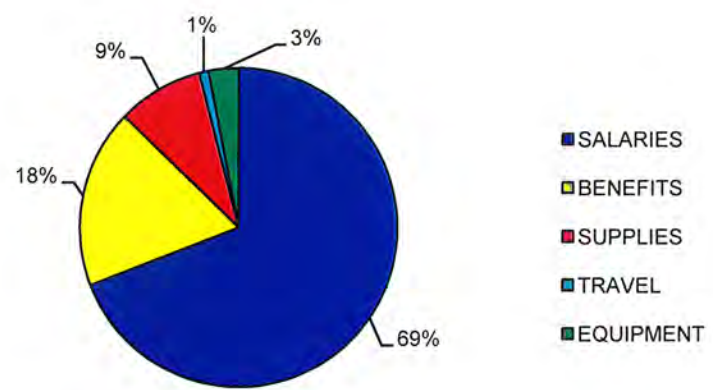
**010-INSTRUCTIONAL**

	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b>ACADEMIC</b> FULL TIME FACULTY	1,102,972	1,083,758	1,134,276	1,267,371
FT FACULTY BENEFITS	387,922	377,036	410,173	390,202
PART TIME FACULTY	362,316	361,819	452,570	488,512
PT FACULTY BENEFITS	57,971	57,891	72,411	78,162
STAFF SALARIES	169,978	158,732	187,502	204,105
STAFF BENEFITS	51,800	48,247	65,863	62,552
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,132,959</b>	<b>2,087,483</b>	<b>2,322,795</b>	<b>2,490,904</b>
SUPPLIES	262,390	249,644	350,622	387,992
TRAVEL	12,101	18,394	26,870	27,170
EQUIPMENT	23,611	22,935	91,206	145,906
<b>TOTAL ACADEMIC EXPENDITURES</b>	<b>2,431,061</b>	<b>2,378,456</b>	<b>2,791,493</b>	<b>3,051,972</b>
<b>VOCATIONAL</b> FULL TIME FACULTY	1,269,435	1,329,224	1,450,260	1,532,964
FT FACULTY BENEFITS	435,568	441,157	530,705	484,085
PART TIME FACULTY	546,470	623,906	678,077	789,437
PT FACULTY BENEFITS	87,435	99,825	108,492	126,310
STAFF SALARIES	120,317	129,990	156,758	156,917
STAFF BENEFITS	35,545	34,450	40,244	37,617
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,494,770</b>	<b>2,658,552</b>	<b>2,964,536</b>	<b>3,127,330</b>
SUPPLIES	126,589	152,132	221,790	242,006
TRAVEL	19,811	15,035	23,350	29,050
EQUIPMENT	33,971	76,759	106,522	94,603
<b>TOTAL VOCATIONAL EXPENDITURES</b>	<b>2,675,141</b>	<b>2,902,478</b>	<b>3,316,198</b>	<b>3,492,989</b>
<b>CREDIT CLASSES</b> STAFF SALARIES	43,287	19,692	19,654	19,872
<b>OFF CAMPUS</b> STAFF BENEFITS	1,788	1,872	1,977	1,835
PART TIME FACULTY	4,879	35,848	47,068	47,068
PT FACULTY BENEFITS	4,151	4,909	10,180	10,180
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>54,105</b>	<b>62,321</b>	<b>78,879</b>	<b>78,955</b>
SUPPLIES	5,136	23,889	23,625	23,625
TRAVEL	1,310	713	3,000	3,000
EQUIPMENT	0	0	0	0
<b>TOTAL EXTENSION EXPENDITURES</b>	<b>60,551</b>	<b>86,923</b>	<b>105,504</b>	<b>105,580</b>
<b>WORKFORCE</b> FULL TIME FACULTY	41,690	76,849	98,164	86,768
<b>TRAINING</b> FT FACULTY BENEFITS	15,303	24,119	31,048	26,157
PART TIME FACULTY	28,096	22,510	25,000	25,000
PT FACULTY BENEFITS	6,093	5,436	5,000	5,000
STAFF SALARIES	21,142	33,697	38,744	41,603
STAFF BENEFITS	8,247	10,109	11,909	11,892
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>120,571</b>	<b>172,720</b>	<b>209,865</b>	<b>196,420</b>
SUPPLIES	62,925	58,629	42,537	12,859
TRAVEL	2,414	5,409	3,000	6,000
EQUIPMENT	38,536	55,127	1,500	0
<b>TOTAL WORKFORCE EXPENDITURES</b>	<b>224,446</b>	<b>291,885</b>	<b>256,902</b>	<b>215,279</b>



	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>OUTCOME ASSESSMENT</b> STAFF SALARIES	82,068	92,996	134,676	127,217
STAFF BENEFITS	26,595	27,397	45,784	39,133
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>108,663</b>	<b>120,393</b>	<b>180,460</b>	<b>166,350</b>
SUPPLIES	6,177	8,543	7,200	7,200
TRAVEL	5,154	2,369	5,000	5,000
EQUIPMENT	0	0	0	0
<b>TOTAL ASSESSMENT EXPENDITURES</b>	<b>119,994</b>	<b>131,305</b>	<b>192,660</b>	<b>178,550</b>
<b>DEVELOPMENTAL PROGRAMS</b> STAFF SALARIES	494,492	626,260	552,213	660,840
STAFF BENEFITS	107,833	128,217	142,945	153,982
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>602,325</b>	<b>754,477</b>	<b>695,158</b>	<b>814,822</b>
SUPPLIES	6,296	8,948	14,285	14,285
TRAVEL	2,944	1,314	4,470	4,470
EQUIPMENT	291	0	0	4,500
<b>TOTAL DEVELOPMENTAL EXPENDITURES</b>	<b>611,856</b>	<b>764,739</b>	<b>713,913</b>	<b>838,077</b>
<b>GRAND TOTALS-010:</b>				
SALARIES	4,287,142	4,595,281	4,974,962	5,447,674
BENEFITS	1,226,251	1,260,665	1,476,731	1,427,107
SUPPLIES	469,513	501,785	660,059	687,967
TRAVEL	43,734	43,234	65,690	74,690
EQUIPMENT	96,409	154,821	199,228	245,009
<b>TOTAL 010- EXPENDITURES</b>	<b>6,123,049</b>	<b>6,555,786</b>	<b>7,376,670</b>	<b>7,882,447</b>

### 010-INSTRUCTIONAL



## Academic Administration

- Instructional Deans
  - Dean of Professional/Technical Programs
  - Dean of Arts & Sciences
  - 37% funding for Dean of Education, Health & Language Skills
  - 63% 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.
- Student Recruitment
- Marketing

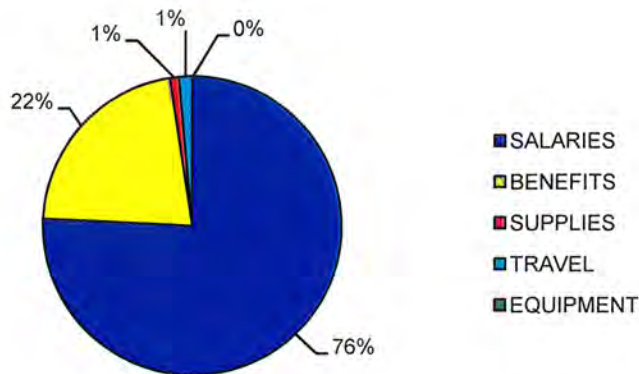
**040-ACADEMIC ADMINISTRATION**

	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<i>ACTUALS</i>	<i>ACTUALS</i>	<i>REQUEST</i>	<i>REQUEST</i>
<b>ACADEMIC ADMINISTRATIVE SALARIES</b>	228,965	247,369	247,317	271,679
BENEFITS	74,294	71,263	79,382	77,916
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>303,259</b>	<b>318,632</b>	<b>326,699</b>	<b>349,595</b>
SUPPLIES	226	285	2,158	2,158
TRAVEL	5,212	4,841	4,500	4,500
EQUIPMENT	0	0	0	0
<b>TOTAL ACADEMIC ADM. EXPENDITURES</b>	<b>308,697</b>	<b>323,758</b>	<b>333,357</b>	<b>356,253</b>
<b>CBIS STAFF SALARIES</b>	12,696	16,732	17,524	17,539
BENEFITS	4,544	5,571	6,154	5,476
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>17,240</b>	<b>22,303</b>	<b>23,678</b>	<b>23,015</b>
SUPPLIES	0	0	1,481	1,481
TRAVEL	0	0	1,212	1,212
EQUIPMENT	0	0	0	0
<b>TOTAL CBIS EXPENDITURES</b>	<b>17,240</b>	<b>22,303</b>	<b>26,371</b>	<b>25,708</b>

**GRAND TOTALS-040:**

SALARIES	241,661	264,101	264,841	289,218
BENEFITS	78,838	76,834	85,536	83,392
SUPPLIES	226	285	3,639	3,639
TRAVEL	5,212	4,841	5,712	5,712
EQUIPMENT	0	0	0	0
<b>TOTAL 040-EXPENDITURES</b>	<b>325,937</b>	<b>346,061</b>	<b>359,728</b>	<b>381,961</b>

**040-ACADEMIC ADMINISTRATION**



## Library

- Dean of Information Resources
- Library and Information Literacy Instruction
- Reference Services
- Collection Development
- Interlibrary Loan
- Media Equipment Services

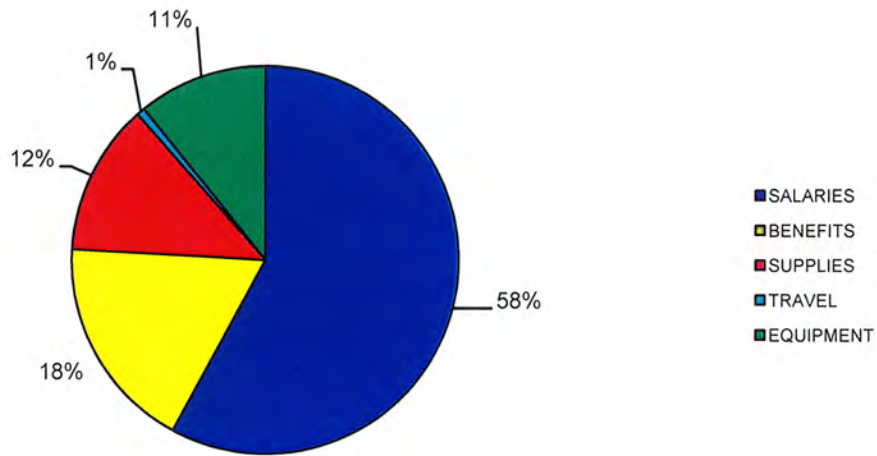
## Principle Changes and Focus

- Collection of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- Support of Lifelong Learning and Personal Discovery

**050-LIBRARY**

	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
SALARIES	246,235	253,464	279,528	292,649
BENEFITS	84,042	86,727	96,009	90,814
SUPPLIES	93,259	76,656	63,656	63,656
TRAVEL	3,797	3,122	3,500	3,500
EQUIPMENT	32,984	42,790	54,625	54,625
<b>TOTAL 050-EXPENDITURES</b>	<b>460,317</b>	<b>462,759</b>	<b>497,318</b>	<b>505,244</b>

**050-LIBRARY**



## Student Services

- Associate Vice President of Student Services
- Admissions/Registration
- Financial aid
- Counseling
- Multicultural services
- Disability services
- GED Testing services
- Career Placement Services
- Student Activities

## Principle Changes and Focus

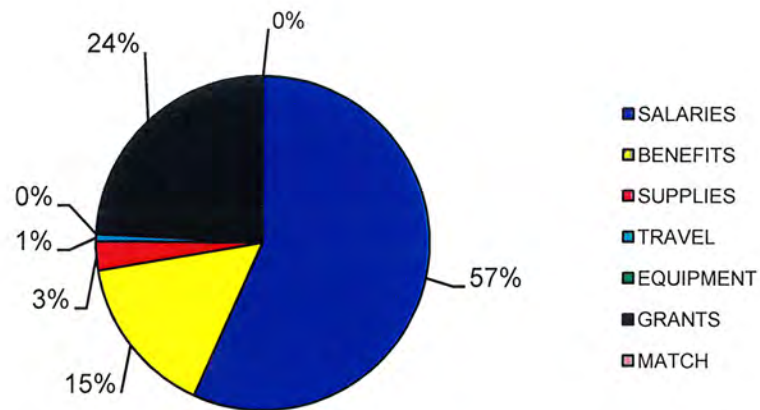
- Enrollment Management.
- Student Retention.
- Student Recruitment
- Advisor Training/Improved Advising
- Customer Service
- Marketing

	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>060-STUDENT SERVICES</b>				
STUDENT SERVICES SALARIES	426,749	410,062	605,001	687,127
BENEFITS	116,616	113,098	171,704	188,456
TOTAL SALARIES & BENEFITS	543,365	523,160	776,705	875,583
SUPPLIES	12,231	22,829	34,172	50,077
TRAVEL	4,350	4,533	6,800	6,800
EQUIPMENT	1,480	1,301	0	0
GRANT	9,370	10,217	9,390	9,390
TOTAL STUDENT SERVICE EXPENDITURES	570,796	562,040	827,067	941,850
COUNSELING SALARIES	145,453	153,172	178,861	191,437
BENEFITS	47,389	48,594	56,437	54,003
TOTAL SALARIES & BENEFITS	192,842	201,766	235,298	245,440
SUPPLIES	5,135	5,675	5,327	5,327
TRAVEL	3,316	3,609	4,500	4,500
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	201,293	211,050	245,125	255,267
FINANCIAL AID SALARIES	172,124	202,189	184,564	184,007
BENEFITS	57,233	68,347	64,626	57,958
TOTAL SALARIES & BENEFITS	229,357	270,536	249,190	241,965
SUPPLIES	3,275	9,279	4,167	4,167
TRAVEL	709	1,672	2,700	2,700
EQUIPMENT	203	355,669	399,000	399,000
TOTAL FINANCIAL AID EXPENDITURES	233,544	637,156	655,057	647,832
STUDENT EMP. SALARIES	52,682	57,557	81,536	81,536
BENEFITS	5,590	5,807	9,333	9,333
TOTAL SALARIES & BENEFITS	58,272	63,364	90,869	90,869
SUPPLIES	0	0	0	0
SEOG MATCH	15,782	16,644	16,644	13,092
TOTAL FINANCIAL AID EXPENDITURES	74,054	80,008	107,513	103,961
RUNNING START SALARIES	33,111	32,087	33,809	33,701
BENEFITS	11,544	11,327	12,908	11,660
TOTAL SALARIES & BENEFITS	44,655	43,414	46,717	45,361
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	1,000
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	44,655	43,414	48,142	46,786
WORKFORCE TR SALARIES	32,154	35,404	38,115	40,669
BENEFITS	10,760	11,035	12,566	11,917
SUPPLIES	8	0	0	0
TRAVEL	0	0	0	0
GRANTS	105,055	97,616	98,312	98,312
TOTAL WORKFORCE TRAINING EXPENDITURES	147,977	144,055	148,993	150,898



	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS-060:				
SALARIES	862,273	890,471	1,121,886	1,218,477
BENEFITS	249,132	258,208	327,574	333,327
SUPPLIES	20,649	37,783	44,091	59,996
TRAVEL	8,375	9,665	15,000	15,000
EQUIPMENT	1,683	1,759	0	0
GRANTS	130,207	479,837	523,346	519,794
MATCH	0	0	0	0
<b>TOTAL 060-EXPENDITURES</b>	<b>1,272,319</b>	<b>1,677,723</b>	<b>2,031,897</b>	<b>2,146,594</b>

## 060-STUDENT SERVICES



## Institutional Support

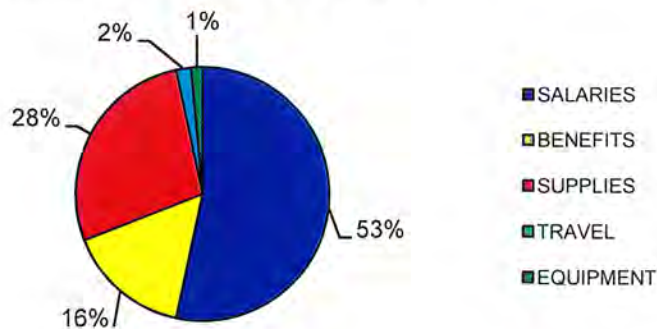
- Central administration:
  - President's Office
  - Vice President for Financial & Administrative Services
  - Vice President of Instruction/Student Services
  - Vice President of Human Resources & Labor
- Community relations
- Foundation
- Fiscal services
- Telephone / communications
- Word services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

## Principle Changes and Focus

- Enrollment Management
- Student Recruitment & Retention
- Marketing
- Advance the Academic Master Plan & the Facility Master Plan
- Continue Work on the Campus-Specific Emergency Response Plan Based on The National Incident Management System (NIMS)

	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>080-ADMINISTRATION</b>				
PRESIDENTS OFFICE SALARIES	234,102	229,275	235,666	259,861
BENEFITS	66,924	54,649	58,155	60,791
TOTAL SALARIES & BENEFITS	301,026	283,924	293,821	320,652
SUPPLIES	89,237	119,193	53,000	93,000
TRAVEL	30,689	34,703	27,000	27,000
EQUIPMENT	3,774	0	5,000	5,000
TOTAL PRESIDENTIAL EXPENDITURES	424,726	437,820	378,821	445,652
ADMINISTRATIVE SERVICES SALARIES	826,002	872,434	1,013,700	1,127,453
BENEFITS	268,507	282,432	328,043	346,326
TOTAL SALARIES & BENEFITS	1,094,509	1,154,866	1,341,743	1,473,779
SUPPLIES	651,611	611,463	610,873	656,873
TRAVEL	16,957	14,561	20,700	20,700
EQUIPMENT	20,642	3,460	34,050	35,750
TOTAL ADMINISTRATIVE EXPENDITURES	1,783,719	1,784,350	2,007,366	2,187,102
EDUCATIONAL SERVICES SALARIES	82,056	83,601	87,306	70,606
BENEFITS	23,977	24,199	27,043	22,463
TOTAL SALARIES & BENEFITS	106,033	107,800	114,349	93,069
SUPPLIES	3,370	2,281	2,100	2,100
TRAVEL	3,285	1,308	5,000	5,000
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	112,688	111,389	121,449	100,169
GRAND TOTAL-080:				
SALARIES	1,142,160	1,185,310	1,336,672	1,457,920
BENEFITS	359,408	361,280	413,241	429,580
SUPPLIES	744,218	732,937	665,973	751,973
TRAVEL	50,931	50,572	52,700	52,700
EQUIPMENT	24,416	3,460	39,050	40,750
TOTAL 080-ADMINISTRATION	2,321,133	2,333,559	2,507,636	2,732,923

### 080-ADMINISTRATION



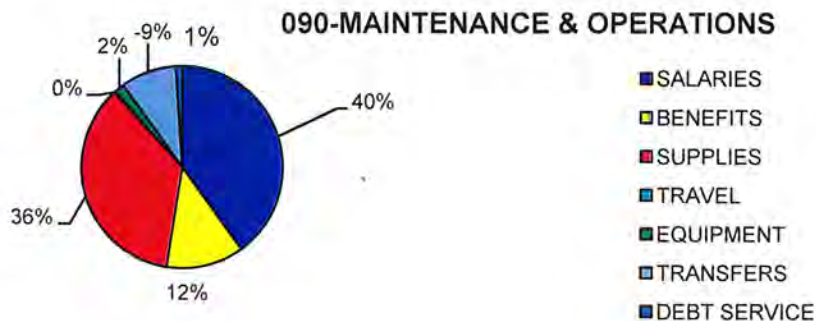
## Plant Operations

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

## Principle Changes and Focus

- Completion of Fine Arts Building Landscaping & Interior Painting
- Continue Work on Formal Campus Entrance Way
- Repairs and Minor Improvements
- Collaborate With Safety Committee on Goals for Improvements to Campus

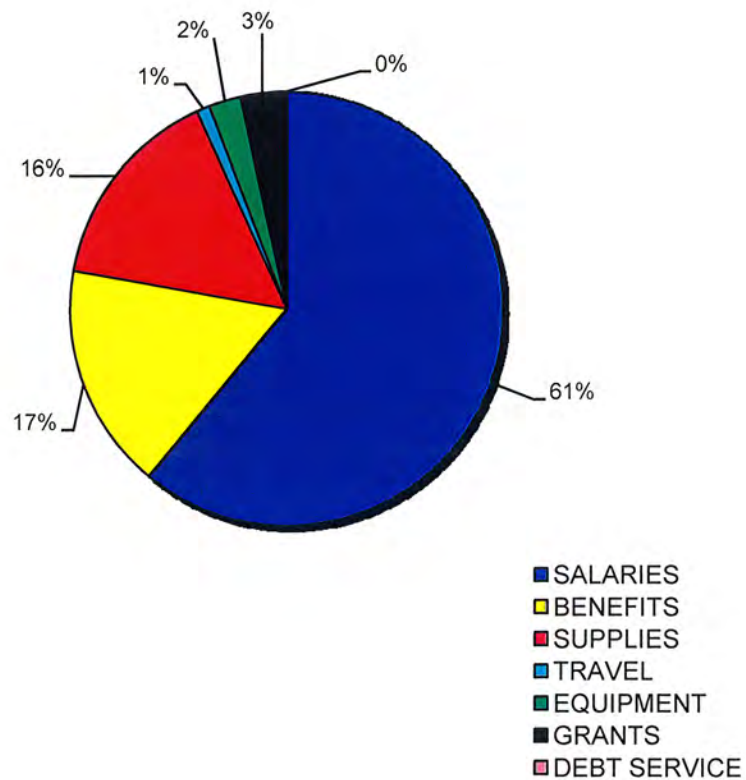
	05-06	06-07	07-08	08-09
	ACTUALS	ACTUALS	REQUEST	REQUEST
<b>090-MAINTENANCE &amp; OPERATIONS</b>				
TOTAL UTILITIES .....	585,243	522,613	602,000	602,000
TOTAL RENTALS .....	25,295	27,576	22,000	20,000
BUILDING MAINTENANCE SALARIES	555,089	668,892	681,483	802,666
BENEFITS	178,812	214,036	247,860	252,751
TOTAL SALARIES & BENEFITS	733,901	882,928	929,343	1,055,417
SUPPLIES	257,700	289,366	1,340	23,340
TRAVEL	2,670	3,308	5,200	5,200
EQUIPMENT	28,545	9,482	28,175	28,175
<b>TOTAL MAINTENANCE &amp; OP EXPENDITURES</b>	<b>1,022,816</b>	<b>1,185,084</b>	<b>964,058</b>	<b>1,112,132</b>
GROUNDS SALARIES	110,056	114,641	107,382	112,542
BENEFITS	31,643	36,805	40,447	38,222
TOTAL SALARIES & BENEFITS	141,699	151,446	147,829	150,764
SUPPLIES	38,514	21,282	38,000	38,000
TRAVEL	435	78	850	850
EQUIPMENT	9,470	0	9,500	9,500
<b>TOTAL GROUNDS EXPENDITURES</b>	<b>190,118</b>	<b>172,806</b>	<b>196,179</b>	<b>199,114</b>
SECURITY SALARIES	52,912	54,131	65,751	66,732
BENEFITS	13,400	13,838	16,841	16,132
TOTAL SALARIES & BENEFITS	66,312	67,969	82,592	82,864
SUPPLIES	813	145	1,800	1,800
TRAVEL	0	466	500	500
EQUIPMENT	0	0	0	0
<b>TOTAL SECURITY EXPENDITURES</b>	<b>67,125</b>	<b>68,580</b>	<b>84,892</b>	<b>85,164</b>
<b>GRAND TOTALS-090:</b>				
SALARIES	718,057	837,664	854,616	981,940
BENEFITS	223,855	264,679	305,148	307,105
SUPPLIES	893,356	846,773	856,740	876,740
TRAVEL	3,334	4,889	6,550	6,550
EQUIPMENT	37,786	8,445	37,675	37,675
TRANSFERS	0	0	(218,600)	(218,600)
DEBT SERVICE	14,209	14,209	27,000	27,000
<b>TOTAL 090-EXPENDITURES</b>	<b>1,890,597</b>	<b>1,976,659</b>	<b>1,869,129</b>	<b>2,018,410</b>



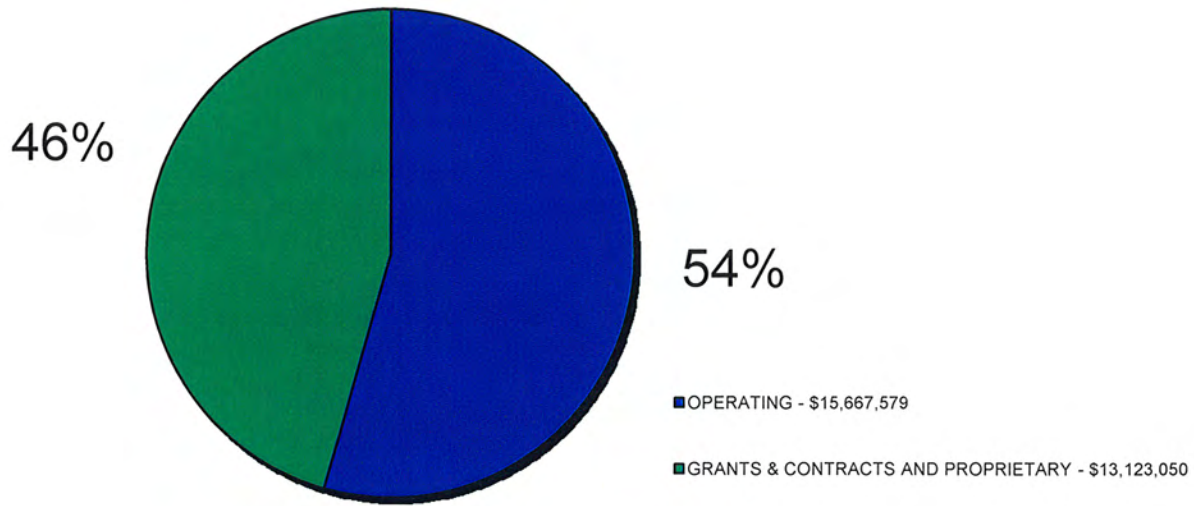


		<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
<b>GRAND TOTALS</b>		<b>ACTUALS</b>	<b>ACTUALS</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b>ALL PROGRAMS</b>	SALARIES	7,497,528	8,026,291	8,832,505	9,687,878
	BENEFITS	2,221,526	2,308,393	2,704,239	2,671,325
	SUPPLIES	2,221,221	2,196,219	2,294,158	2,443,971
	TRAVEL	115,383	116,323	149,152	158,152
	EQUIPMENT	193,278	211,275	330,578	378,059
	GRANTS	130,207	479,837	523,346	519,794
	DEBT SERVICE	14,209	14,209	27,000	27,000
	DEBT SERVICE	0	0	(218,600)	(218,600)
		<u>12,393,352</u>	<u>13,352,547</u>	<u>14,642,378</u>	<u>15,667,579</u>

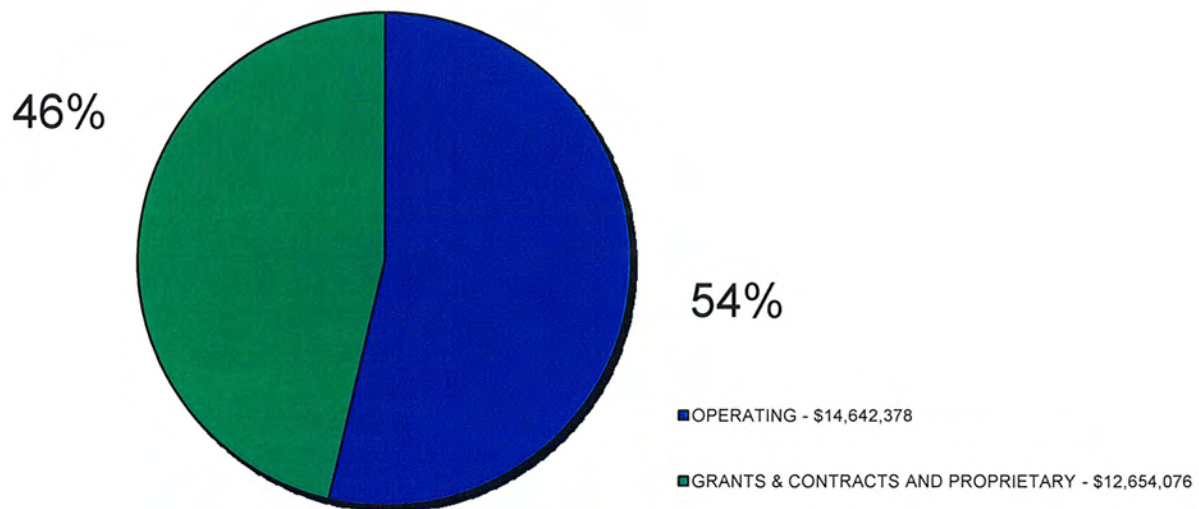
### GRAND TOTALS ALL PROGRAMS STATE FUNDS



**TOTAL INSTITUTIONAL FUNDS 2008-2009**  
**\$28,790,629**



**TOTAL INSTITUTIONAL FUNDS 2007-2008**  
**\$27,296,454**





Big Bend Community College  
 Grants & Contracts, Local, Internal Service and Proprietary Funds  
 Budgets for 2008-2009

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		160,000	1,026,000	78,200	38,000	412,000	989,000	850	522,000	130,000	835,000	4,350,000	13,123,050
Total	4,582,000	160,000	1,026,000	78,200	38,000	412,000	989,000	850	522,000	130,000	835,000	4,350,000	13,123,050
Expenditures:													
A Salaries	2,420,000		143,000		780	48,000	125,000		222,000		320,000		3,278,780
B Benefits	630,000		29,290		160	4,850	38,600		55,500		65,500		823,900
E Goods & Services	705,800		654,000	69,800	35,000	218,000	732,000		345,000		366,000		3,125,600
G Travel	146,000		10,000			112,000	3,000		4,800				275,800
J Equipment	35,000		135,000			13,500	20,000				9,000		212,500
N Grants	20,000					4,500						4,350,000	4,374,500
T Transfers	440,000	(100,000)					30,000			100,000			470,000
TOTAL	4,396,800	(100,000)	971,290	69,800	35,940	400,850	948,600	0	627,300	100,000	760,500	4,350,000	12,561,080
Increase/Decrease Fund Balance	185,200	260,000	54,710	8,400	2,060	11,150	40,400	850	(105,300)	30,000	74,500	0	561,970