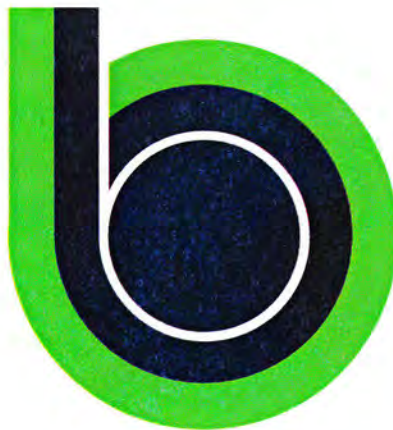


Big Bend Community College

Board of Trustees



2009-2010

State Operating Budget

DETAIL CORRECTED 8/24/2009

PROCESS
Fiscal Biennium 2010 - 2011
Fiscal Year 2010

- **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 and annualizing funds not provided for a full 12 months in FY 2009.)**
 - ~ **Changes to the Base Budget (for 2010 – pension changes, health insurance rate changes, increase in utilities assessments, workers compensation rate changes, childcare matching grant, quarterly disability accommodations.)**
 - ~ **Subtract Budget Reductions and Creation of Student Achievement Pool (revolving funds, reduction to provide a pool of Student Achievement Initiative funds and the FY 2010 budget reduction.)**
 - ~ **Add 2010 State Board Earmarks & Provisos (annual disability accommodation, Opportunity Grant, Students of Color and Worker Retraining funding.)**

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

What's New for Fiscal Year 2010

- **Many Earmarks/Provisos moved to base budget in FY 2010.**
- **Retain FY 2009 pay increase of 2.0% that took effect September 1, 2008.**
- **Maintenance and operations funding for the new Art Building (less than 12 months of funding was received in FY 2009).**
- **Increase in employer-paid health premiums.**
- **Increase in utilities assessments.**
- **Reduction in pension funding due to changes in actuarial assumptions and methods used to calculate PERS and TRS funding rates.**
- **New funding for Childcare Matching Grant based on FY 2007 and FY 2008 average headcount of students between 18 and 40 years of age with dependents.**
- **Funding for the Quarterly Disability Accommodation based on FY 2007 and FY 2008 average headcount of students with disabilities.**
- **Reduction to provide a pool of Student Achievement Initiative funds. These funds will be distributed in a future allocation based on net gain in student achievement points earned in the FY 2009 year compared to the FY 2007 baseline year.**
- **Workbased Learning Tuition of \$29,412 moved to the Opportunity Grant Program.**

**Big Bend Community College
Where Our Money Comes From
Fiscal Year 2010**

		NOTES
2010 Unrestricted Base Budget	\$9,762,500	
New Operating Funds:		
General Salary Increases (COLAs)	\$18,143	(1)
Facilities M & O	11,700	(2)
Health Benefits	374,410	(3)
Leases/Assessments	10,000	(4)
Pension Rate Changes	-89,248	(5)
Workers Compensation Rate Changes	6,000	(6)
Childcare Matching Grants	1,219	(7)
Disability Accommodation	8,317	(8)
Total New Operating Funds	340,541	
Budget Reductions & Creation of Student Achievement Pool:		
Revolving Funds	-3,362	(9)
Student Achievement	-19,887	(10)
FY 2010 Budget Reduction	-774,504	(11)
Total Budget Reductions & Creation of Stud. Achieve.Pool	-797,753	
SBCTC Earmarked Programs:		
Disability Accommodation	30,597	
Opportunity Grant	428,412	(12)
Students of Color	20,230	
Worker Retraining	244,383	
Total SBCTC Earmarked Programs	723,622	
2010 Initial GFS Operating Allocation:	10,028,910	
Tuition	3,108,514	(13)
Carryover/Indirect Cost Recovery	1,093,223	(14)
Running Start	737,026	(15)
ABE/ESL Grants	176,557	(16)
Total Tuition and Recovery Income	5,115,320	
Total 2010 Operating Budget	* \$15,144,230	

* Includes the 2.5% reserve funding level (\$366,872).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2010**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2010 allocation:

- (1) General Salary Increases – The COLA provided to Exempt and Nonrepresented Classified Staff in FY 2009 was not effective until September. These funds will provide a full year (12 months) COLA in FY 2010.
- (2) Facilities M & O - carry forward for the Art Building that received less than 12 months of maintenance and operations funding in FY 2009. This allocation will provide a full year of M&O in FY 2010.
- (3) Health Benefits - monthly employer premiums were increased from \$561 to \$745 per employee.
- (4) Leases/Assessments - new funds provided to cover the cost of increased assessments.
- (5) Pension Rate Changes - reduction in pension funding for adjustments to pension rates. Employer pension rates for FY 2010 are PERS at 5.13% and TRS at 5.98%.
- (6) Workers Compensation Rate Changes - adjustments based on rates provided by Labor and Industries.
- (7) Childcare Matching Grants – new funding based on two year average unduplicated headcount of state-funded students between 18 and 40 years of age with dependents.
- (8) Disability Accommodation - based on FY 2007 and FY 2008 average unduplicated headcount of state-funded students with disabilities. These funds were formerly set aside for the quarterly disability reserve allocation in FY 2009.
- (9) Revolving Funds - Central Service Agency charges. This reduction is being taken from base budgets to avoid an additional budget reduction at the end of the fiscal year.
- (10) Student Achievement – reduction to provide a pool of Student Achievement Initiative funds. These funds will be distributed in a future allocation based on net gain in student achievement points earned in FY 2009 compared to the FY 2007 baseline year.
- (11) FY 2010 Budget Reduction - the 2009-11 biennial budget requires that the community and technical college system to take an \$82.425 million budget reduction. \$32.104 of this amount was taken in FY 2009 as an ongoing reduction to base budgets. The remaining \$50.321 million is distributed based on adjusted base budgets. This is a permanent adjustment to base budgets.
- (12) Opportunity Grant – Workbased Learning Tuition of \$29,412 was combined with the Opportunity Grant Program in FY 2010.
- (13) Tuition - for FY 2010 the tuition estimate is increased by the 7% tuition increase.
- (14) Carryover/Indirect Cost Recovery - includes interest earnings, excess enrollments and tuition balance.
- (15) Running Start – Headcount was 173 for 07-08 and 172 for 08-09. FTEs were 363 and 369, respectively. \$737,026 is dedicated to the 09-10 budget.
- (16) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2010.

Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2009 to 2010

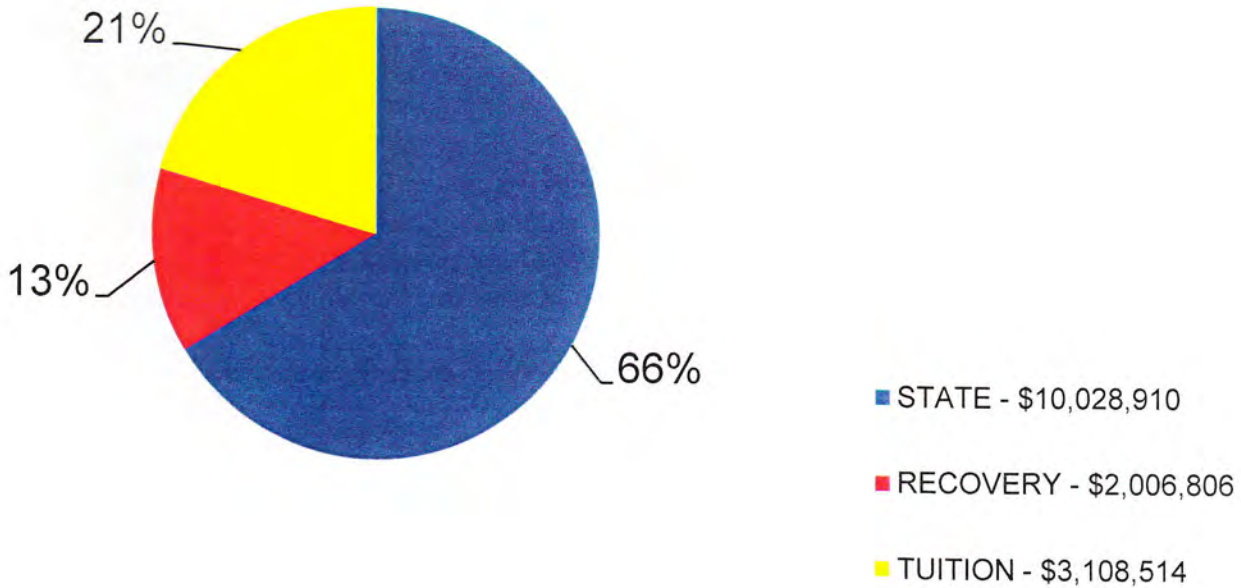
	FY2009	FY2010	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,622	1,623	1	(1)
WORKFORCE FTE	53	53	0	
State Funds:				
Unrestricted Base Budget	9,446,768	9,762,500	315,732	(2)
New Operating Funds -				
General Salary Increases (COLAs)	292,857	18,143	-274,714	(3)
Classified Employees Compensation/Faculty Increments	44,091		-44,091	
Part-time Faculty Salary Improvement/Conversion	65,159		-65,159	
Transfer High Demand Enrollments	105,000		-105,000	(4)
Early Childhood Ed., Math & Science Enrollments	44,400		-44,400	(4)
ABE Enrollments	127,050		-127,050	(4)
I-BEST Enrollments	136,500		-136,500	(4)
Workforce High Demand Enrollments	70,000		-70,000	(4)
Workforce Development Base Funding	40,000		-40,000	(4)
Workers Comp. Rate Changes		6,000	6,000	(5)
Health Benefits	-255,267	374,410	629,677	(6)
Pension changes	56,158	-89,248	-145,406	(7)
Instructional Equipment	29,412		-29,412	
Tuition Backfill	25,900		-25,900	
Basic Skills Enhancement	21,200		-21,200	(8)
Facilities M&O		11,700	11,700	(9)
Leases/Assessments		10,000	10,000	(10)
Childcare	9,390		-9,390	(4)
Childcare Matching Grant		1,219	1,219	(11)
Disability Accommodation	22,280	38,914	16,634	(12)
Budget Reductions & Creation of Student Achievement Pool				
Revolving Funds		-3,362	-3,362	(13)
Student Achievement/Persistence	66,176	-19,887	-86,063	(14)
FY 2010 Budget Reduction		-774,504	-774,504	(15)
Building Maintenance Shift to Capital	-218,600		218,600	
SBCTC Earmarked Programs				
Students of Color	20,230	20,230	0	
Worker Retraining	244,383	244,383	0	
Outcome Assessment	54,210		-54,210	(4)
Workbased Learning Tuition	29,412		-29,412	(16)
Opportunity Grant	399,000	428,412	29,412	(17)
Initial GFS Operating Allocation	10,875,709	10,028,910	-846,799	
Tuition and Recovery Revenue:				
Tuition	2,876,000	3,108,514	232,514	(18)
Carryover/indirect Cost Recovery	1,128,839	1,093,223	-35,616	
Running Start	600,000	737,026	137,026	
ABE/ESL Grants	187,031	176,557	-10,474	(19)
			0	
Total Tuition and Recovery Revenue	4,791,870	5,115,320	323,450	
			0	
Total Operating Revenue	15,667,579	15,144,230	-523,349	

Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2009 to 2010

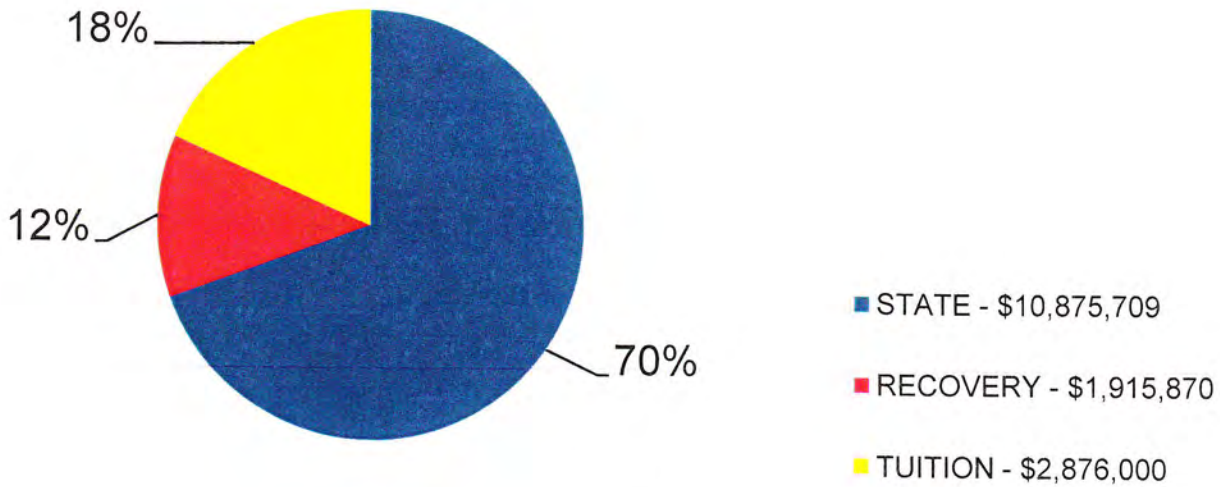
- (1) FTEs – we are still waiting for final numbers from State Board. For now, we are using the same allocation as FY 2009.
- (2) Unrestricted Base Budget – the base budget amount was increased by \$1,039,354 in fiscal year 2010 budget.
- (3) General Salary Increases – the COLAs provided to Exempt and Nonrepresented Classified Staff in FY 2009 was not effective until September. These funds will provide a full year COLA in FY 2010.
- (4) Line items moved into the base budget – Transfer High Demand enrollments, Early Childhood Ed., Math & Science enrollments, ABE enrollments, I-BEST enrollments, Workforce High Demand enrollments, Workforce Development Base funding, Childcare Program and Outcome Assessment.
- (5) Workers Compensation Rate Changes – adjustments based on rate adjustments provided by Labor and Industries.
- (6) Health Benefits – new monthly health benefit costs are increased to \$745 per employee from \$561 per employee for FY 2009.
- (7) Pension Changes – funding is provided for adjustments to pension rates.
- (8) Basic Skills Enhancement – future allocation in FY 2010.
- (9) Facilities M&O – carryforward funding for facilities receiving less than 12 months of maintenance and operations funding in FY 2009.
- (10) Leases/Assessment – new funds provided to cover the cost of increased assessments.
- (11) Childcare Matching Grants – new funding based on two year average unduplicated headcount of state-funded students between 18 and 40 years of age with dependents.
- (12) Disability Accommodation – annual and quarterly accommodation.
- (13) Revolving Funds – Central Service Agency charges is projected to decrease in costs.
- (14) Student Achievement – moved to the base budget with a reduction of \$19,887 to provide for a pool of Student Achievement Initiative funds.
- (15) FY 2010 Budget Reduction – the 2009-11 biennial budget requires that community and technical college system to take an \$82.425 million budget reduction. \$32.104 million of this amount was taken in FY 2009 as an ongoing reduction to base budgets. The remaining \$50.321 million is distributed based on adjusted base budgets.
- (16) Workbased Learning Tuition – moved to the Opportunity Grant Program.
- (17) Opportunity Grant – funds are allocated based on a required plan from the college.
- (18) Tuition – for FY 2010 the tuition estimate is increased by the 7% tuition increase.
- (19) ABE/ESL Grants – funding is based on the BBCC applications submitted for fiscal year 2010.

*****CORRECTED*****

SOURCE OF OPERATION FUNDS 2009-2010
\$15,144,230

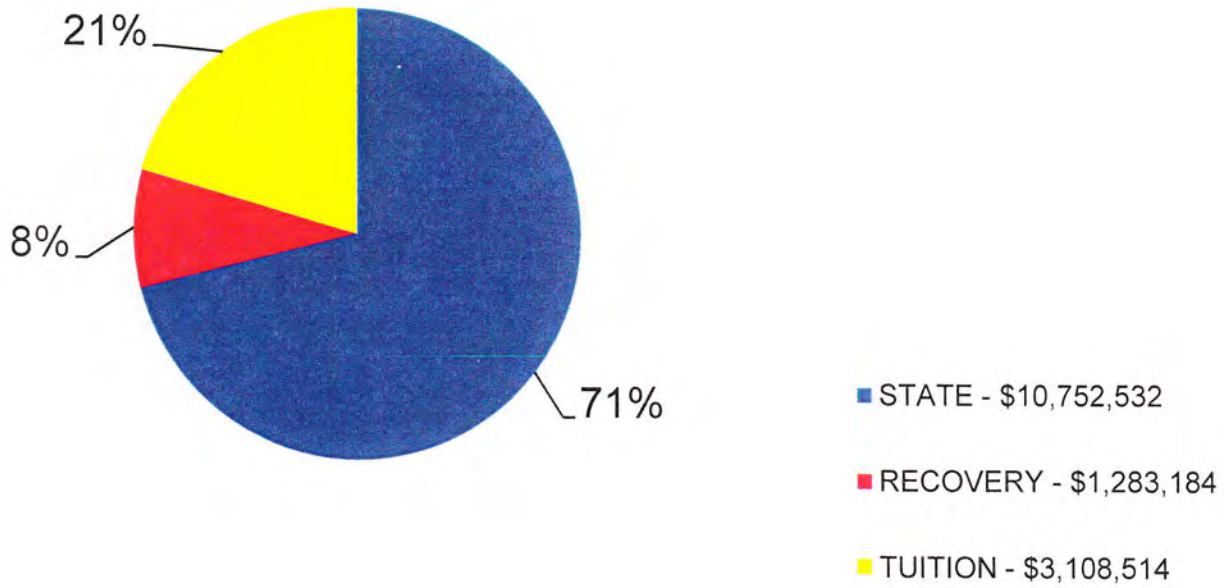


SOURCE OF OPERATION FUNDS 2008-2009
\$15,667,579

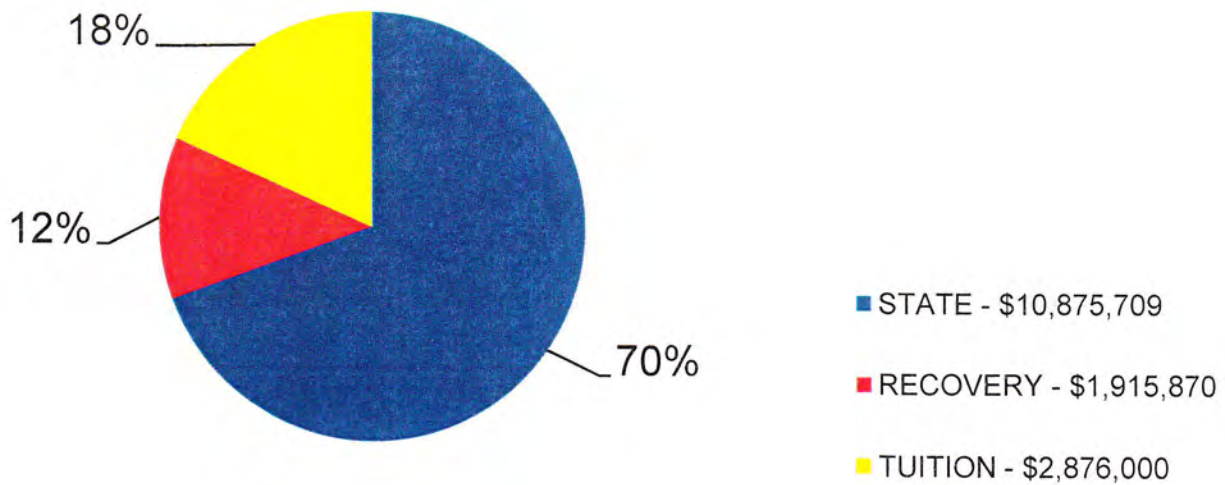


ORIGINAL

SOURCE OF OPERATION FUNDS 2009-2010
\$15,144,230

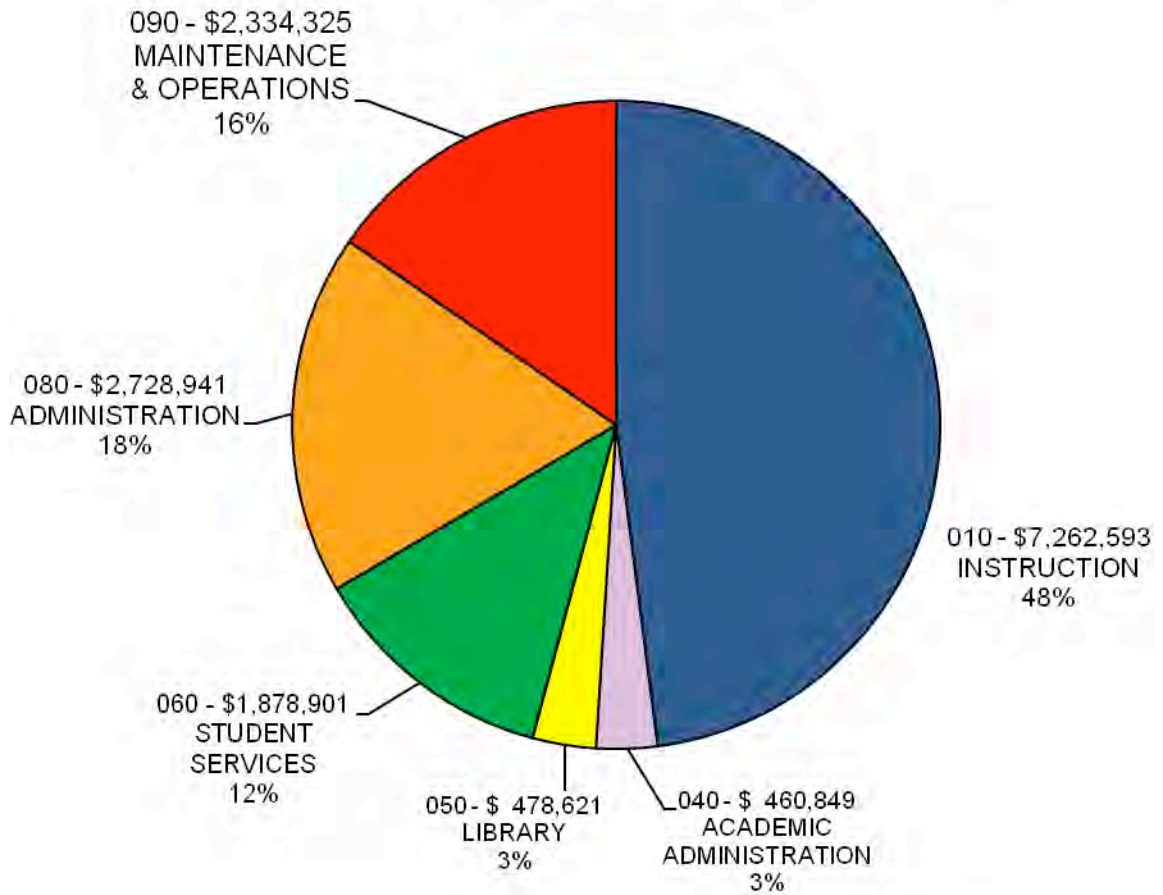


SOURCE OF OPERATION FUNDS 2008-2009
\$15,667,579



EXPENDITURES BY PROGRAM 2009-2010

\$15,144,230



- 010 - \$7,262,593 INSTRUCTION
- 040 - \$ 460,849 ACADEMIC ADMINISTRATION
- 050 - \$ 478,621 LIBRARY
- 060 - \$1,878,901 STUDENT SERVICES
- 080 - \$2,728,941 ADMINISTRATION
- 090 - \$2,334,325 MAINTENANCE & OPERATIONS

PROGRAM ALLOCATION WORKSHEET - 4-YEAR HISTORY
TRANSFER

	04/05	05/06	06/07	07/08		04/05	05/06	06/07	07/08
010	2,277,446	2,418,653	2,336,391	2,637,600	010	19.4%	19.5%	17.5%	18.2%
040	76,633	79,668	84,049	88,773	040	0.7%	0.6%	0.6%	0.6%
050	146,420	147,172	138,656	150,175	050	1.2%	1.2%	1.0%	1.0%
060	401,050	406,784	502,696	557,582	060	3.4%	3.3%	3.8%	3.8%
080	706,130	742,109	699,204	834,706	080	6.0%	6.0%	5.2%	5.8%
090	647,171	604,459	592,266	593,022	090	5.5%	4.9%	4.4%	4.1%
	4,254,850	4,398,844	4,353,262	4,861,857		36.2%	35.5%	32.6%	33.6%

VOCATIONAL

	04/05	05/06	06/07	07/08		04/05	05/06	06/07	07/08
010	2,831,525	3,019,501	3,363,507	3,663,849	010	24.1%	24.4%	25.2%	25.3%
040	143,362	168,076	175,338	170,852	040	1.2%	1.4%	1.3%	1.2%
050	218,345	232,185	235,944	241,502	050	1.9%	1.9%	1.8%	1.7%
060	598,055	641,762	855,409	896,669	060	5.1%	5.2%	6.4%	6.2%
080	1,052,996	1,170,787	1,189,796	1,342,322	080	9.0%	9.4%	8.9%	9.3%
090	965,075	953,623	1,007,826	953,661	090	8.2%	7.7%	7.5%	6.6%
	5,809,358	6,185,933	6,827,819	7,268,856		49.5%	49.9%	51.1%	50.2%

DEVELOPMENTAL

	04/05	05/06	06/07	07/08		04/05	05/06	06/07	07/08
010	589,504	684,895	818,362	885,721	010	5.0%	5.5%	6.1%	6.1%
040	58,948	60,953	64,371	66,799	040	0.5%	0.5%	0.5%	0.5%
050	67,428	68,786	71,922	76,025	050	0.6%	0.6%	0.5%	0.5%
060	184,688	190,125	260,753	282,273	060	1.6%	1.5%	2.0%	1.9%
080	325,181	346,851	362,684	422,566	080	2.8%	2.8%	2.7%	2.9%
090	298,030	282,515	307,214	300,214	090	2.5%	2.3%	2.3%	2.1%
	1,523,780	1,634,125	1,885,306	2,033,597		13.0%	13.2%	14.1%	14.0%

CBIS

	04/05	05/06	06/07	07/08		04/05	05/06	06/07	07/08
010	0	0	37,526	34,309	010	0.0%	0.0%	0.3%	0.2%
040	14,580	17,240	22,303	24,692	040	0.1%	0.1%	0.2%	0.2%
050	11,007	12,174	16,236	18,241	050	0.1%	0.1%	0.1%	0.1%
060	30,150	33,649	58,865	67,727	060	0.3%	0.3%	0.4%	0.5%
080	53,085	61,387	81,876	101,388	080	0.5%	0.5%	0.6%	0.7%
090	48,652	50,000	69,353	72,032	090	0.4%	0.4%	0.5%	0.5%
	157,474	174,450	286,160	318,390		1.3%	1.4%	2.1%	2.2%

	04/05	05/06	06/07	07/08
	4,254,850	4,398,844	4,353,262	4,861,857
	5,809,358	6,185,933	6,827,819	7,268,856
	1,523,780	1,634,125	1,885,306	2,033,597
	157,474	174,450	286,160	318,390
	11,745,462	12,393,352	13,352,547	14,482,700

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

Principle Changes and Focus

- Continuation of the Opportunity Grant – additional resources for low income students
- 7% Tuition Increase

010-INSTRUCTIONAL

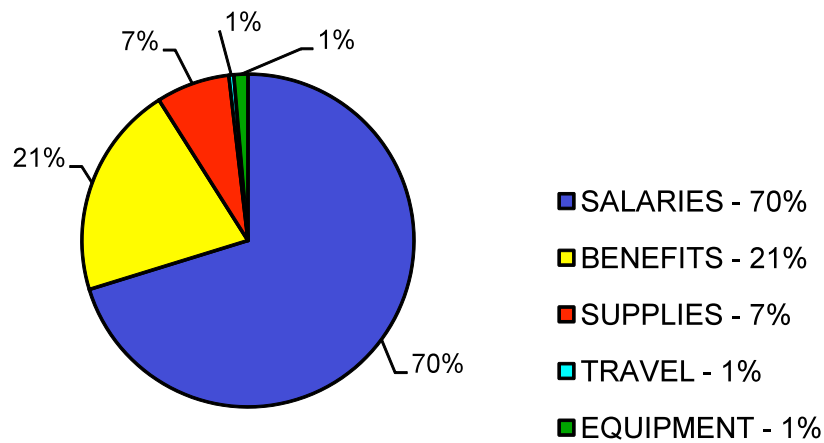
	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
ACADEMIC FULL TIME FACULTY	1,083,758	1,063,090	1,267,371	1,235,390
FT FACULTY BENEFITS	377,036	389,052	390,202	474,834
PART TIME FACULTY	361,819	575,168	488,512	532,354
PT FACULTY BENEFITS	57,891	92,027	78,162	85,177
STAFF SALARIES	158,732	176,131	204,105	223,281
STAFF BENEFITS	48,247	55,309	62,552	71,794
TOTAL SALARIES & BENEFITS	2,087,483	2,350,777	2,490,904	2,622,830
SUPPLIES	249,644	255,235	387,992	188,998
TRAVEL	18,394	8,579	27,170	23,170
EQUIPMENT	22,935	54,246	145,906	75,100
TOTAL ACADEMIC EXPENDITURES	2,378,456	2,668,837	3,051,972	2,910,098
VOCATIONAL FULL TIME FACULTY	1,334,940	1,393,295	1,579,042	1,425,444
FT FACULTY BENEFITS	442,072	463,304	491,458	499,800
PART TIME FACULTY	618,190	702,243	743,359	735,817
PT FACULTY BENEFITS	98,910	112,359	118,937	117,731
STAFF SALARIES	129,990	170,100	156,917	195,901
STAFF BENEFITS	34,450	42,908	37,617	51,632
TOTAL SALARIES & BENEFITS	2,658,552	2,884,209	3,127,330	3,026,325
SUPPLIES	152,132	127,872	242,006	276,673
TRAVEL	15,035	16,557	29,050	4,400
EQUIPMENT	76,759	120,273	94,603	18,900
TOTAL VOCATIONAL EXPENDITURES	2,902,478	3,148,911	3,492,989	3,326,298
CREDIT CLASSES STAFF SALARIES	19,692	25,082	19,872	0
OFF CAMPUS STAFF BENEFITS	1,872	1,890	1,835	0
PART TIME FACULTY	35,848	41,682	47,068	0
PT FACULTY BENEFITS	4,909	8,651	10,180	0
TOTAL SALARIES & BENEFITS	62,321	77,305	78,955	0
SUPPLIES	23,889	13,994	23,625	0
TRAVEL	713	247	3,000	0
EQUIPMENT	0	1,070	0	0
TOTAL EXTENSION EXPENDITURES	86,923	92,616	105,580	0
WORKFORCE FULL TIME FACULTY	76,849	95,278	86,768	87,519
TRAINING FT FACULTY BENEFITS	24,119	30,613	26,157	30,768
PART TIME FACULTY	22,510	18,598	25,000	25,000
PT FACULTY BENEFITS	5,436	6,390	5,000	5,000
STAFF SALARIES	33,697	42,028	41,603	23,294
STAFF BENEFITS	10,109	13,264	11,892	6,705
TOTAL SALARIES & BENEFITS	172,720	206,171	196,420	178,286
SUPPLIES	58,629	105,246	12,859	10,144
TRAVEL	5,409	4,827	6,000	3,000
EQUIPMENT	55,127	11,915	0	0
TOTAL WORKFORCE EXPENDITURES	291,885	328,159	215,279	191,430

	<i>06-07</i>	<i>07-08</i>	<i>08-09</i>	<i>09-10</i>
	ACTUALS	ACTUALS	REQUEST	REQUEST
OUTCOME STAFF SALARIES	92,996	115,073	127,217	0
ASSESSMENT STAFF BENEFITS	27,397	37,849	39,133	0
TOTAL SALARIES & BENEFITS	120,393	152,922	166,350	0
SUPPLIES	8,543	11,482	7,200	0
TRAVEL	2,369	5,708	5,000	0
EQUIPMENT	0	294	0	0
TOTAL ASSESSMENT EXPENDITURES	131,305	170,406	178,550	0
DEVELOPMENTAL STAFF SALARIES	626,260	654,275	660,840	617,870
PROGRAMS STAFF BENEFITS	128,217	129,591	153,982	163,642
TOTAL SALARIES & BENEFITS	754,477	783,866	814,822	781,512
SUPPLIES	8,948	22,060	14,285	44,285
TRAVEL	1,314	6,624	4,470	4,470
EQUIPMENT	0	0	4,500	4,500
TOTAL DEVELOPMENTAL EXPENDITURES	764,739	812,550	838,077	834,767

GRAND TOTALS-010:

SALARIES - 70%	4,595,281	5,072,043	5,447,674	5,101,870
BENEFITS - 21%	1,260,665	1,383,207	1,427,107	1,507,083
SUPPLIES - 7%	501,785	535,889	687,967	520,100
TRAVEL - 1%	43,234	42,542	74,690	35,040
EQUIPMENT - 1%	154,821	187,798	245,009	98,500
TOTAL 010- EXPENDITURES	6,555,786	7,221,479	7,882,447	7,262,593

010-INSTRUCTIONAL



Academic Administration

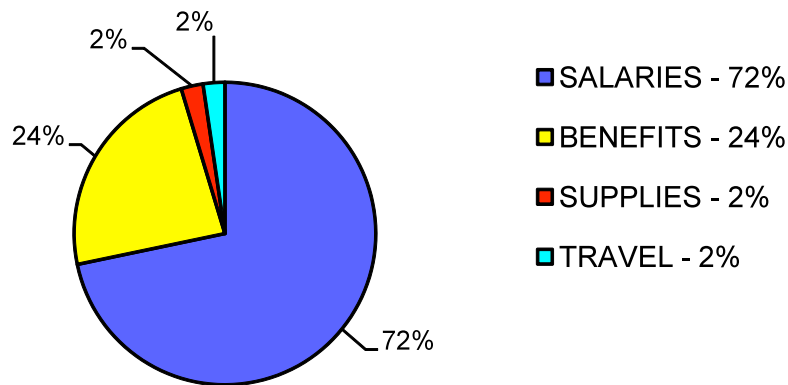
- Instructional Deans
 - Dean of Professional/Technical Programs
 - Dean of Arts & Sciences (saving this year)
 - 65% funding for Dean of Education, Health & Language Skills
 - 35% funding for Dean of Education Health & Language Skills is grant funded
 - Dean of Institutional Research and Special Assistant to the President (moved from Instruction)
- 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

	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
040-ACADEMIC ADMINISTRATION				
ACADEMIC ADMINISTRATIVE SALARIES	247,369	241,781	271,679	315,259
BENEFITS	71,263	77,056	77,916	103,315
TOTAL SALARIES & BENEFITS	318,632	318,837	349,595	418,574
SUPPLIES	285	51	2,158	9,358
TRAVEL	4,841	7,536	4,500	9,500
EQUIPMENT	0	0	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	323,758	326,424	356,253	437,432
CBIS STAFF SALARIES	16,732	18,327	17,539	15,292
BENEFITS	5,571	6,179	5,476	5,432
TOTAL SALARIES & BENEFITS	22,303	24,506	23,015	20,724
SUPPLIES	0	186	1,481	1,481
TRAVEL	0	0	1,212	1,212
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	22,303	24,692	25,708	23,417
GRAND TOTALS-040:				
SALARIES - 72%	264,101	260,108	289,218	330,551
BENEFITS - 24%	76,834	83,235	83,392	108,747
SUPPLIES - 2%	285	237	3,639	10,839
TRAVEL - 2%	4,841	7,536	5,712	10,712
EQUIPMENT	0	0	0	0
TOTAL 040-EXPENDITURES	346,061	351,116	381,961	460,849

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

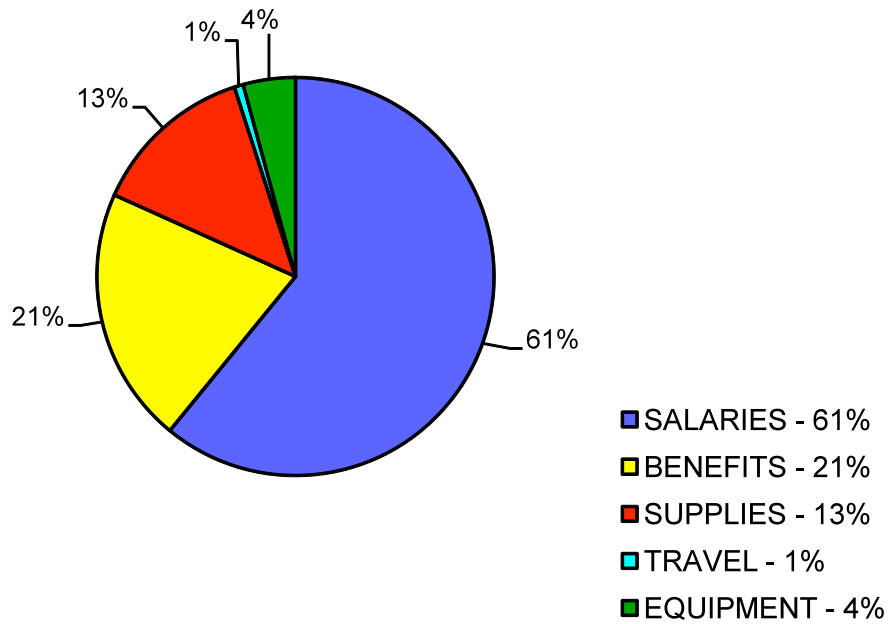
- **Collections of Online and Multi-format Based Resources**
- **Instruction and Assistance in the Research Process**
- **Support of Lifelong Learning and Personal Discovery**

	<i>06-07</i>	<i>07-08</i>	<i>08-09</i>	<i>09-10</i>
	<i>ACTUALS</i>	<i>ACTUALS</i>	<i>REQUEST</i>	<i>REQUEST</i>

050-LIBRARY

SALARIES - 61%	253,464	266,233	292,649	291,524
BENEFITS - 21%	86,727	97,926	90,814	99,616
SUPPLIES - 13%	76,656	90,403	63,656	63,656
TRAVEL - 1%	3,122	3,262	3,500	3,500
EQUIPMENT - 4%	42,790	28,119	54,625	20,325
TOTAL 050-EXPENDITURES	462,759	485,943	505,244	478,621

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

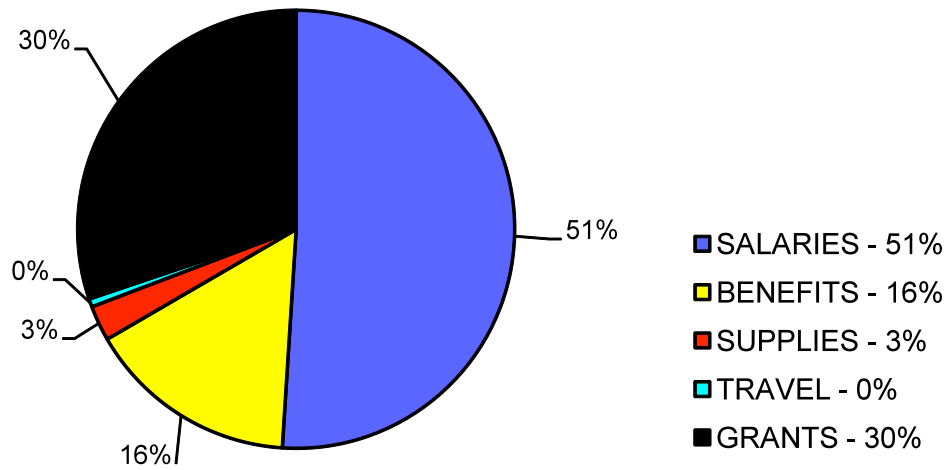
Principle Changes and Focus

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

	<i>06-07</i>	<i>07-08</i>	<i>08-09</i>	<i>09-10</i>
	ACTUALS	ACTUALS	REQUEST	REQUEST
060-STUDENT SERVICES				
STUDENT SERVICES SALARIES	410,062	463,769	687,127	445,597
BENEFITS	113,098	136,927	188,456	133,841
TOTAL SALARIES & BENEFITS	523,160	600,696	875,583	579,438
SUPPLIES	22,829	44,822	50,077	40,543
TRAVEL	4,533	5,626	6,800	5,100
EQUIPMENT	1,301	1,941	0	0
GRANT	10,217	11,795	9,390	10,609
TOTAL STUDENT SERVICE EXPENDITURES	562,040	664,880	941,850	635,690
COUNSELING SALARIES	153,172	161,999	191,437	173,295
BENEFITS	48,594	53,516	54,003	57,724
TOTAL SALARIES & BENEFITS	201,766	215,515	245,440	231,019
SUPPLIES	5,675	4,166	5,327	3,827
TRAVEL	3,609	1,663	4,500	2,500
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	211,050	221,344	255,267	237,346
FINANCIAL AID SALARIES	202,189	217,574	184,007	184,651
BENEFITS	68,347	74,780	57,958	65,316
TOTAL SALARIES & BENEFITS	270,536	292,354	241,965	249,967
SUPPLIES	9,279	13,802	4,167	4,167
TRAVEL	1,672	2,357	2,700	2,700
GRANTS	355,360	338,917	399,000	428,412
EQUIPMENT	309	574	0	0
TOTAL FINANCIAL AID EXPENDITURES	637,156	648,004	647,832	685,246
STUDENT EMP. SALARIES	57,557	54,181	81,536	78,931
BENEFITS	5,807	3,982	9,333	10,026
TOTAL SALARIES & BENEFITS	63,364	58,163	90,869	88,957
SUPPLIES	0	0	0	0
SEOG MATCH	16,644	13,605	13,092	15,004
TOTAL FINANCIAL AID EXPENDITURES	80,008	71,768	103,961	103,961
RUNNING START SALARIES	32,087	33,885	33,701	33,833
BENEFITS	11,327	12,819	11,660	13,154
TOTAL SALARIES & BENEFITS	43,414	46,704	45,361	46,987
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	1,000
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	43,414	46,704	46,786	48,412
WORKFORCE TR SALARIES	35,404	37,952	40,669	42,235
BENEFITS	11,035	12,886	11,917	13,399
SUPPLIES	0	2,401	0	0
TRAVEL	0	0	0	0
GRANTS	97,616	98,312	98,312	112,612
TOTAL WORKFORCE TRAINING EXPENDITURES	144,055	151,551	150,898	168,246

	<i>06-07</i>	<i>07-08</i>	<i>08-09</i>	<i>09-10</i>
	ACTUALS	ACTUALS	REQUEST	REQUEST
GRAND TOTALS-060:				
SALARIES - 51%	890,471	969,360	1,218,477	958,542
BENEFITS - 16%	258,208	294,910	333,327	293,460
SUPPLIES - 3%	37,783	65,191	59,996	48,962
TRAVEL - 0%	9,814	9,646	15,000	11,300
EQUIPMENT - 0%	1,610	2,515	0	0
GRANTS - 30%	479,837	462,629	519,794	566,637
MATCH	0	0	0	0
TOTAL 060-EXPENDITURES	1,677,723	1,804,251	2,146,594	1,878,901

060-STUDENT SERVICES



Institutional Support

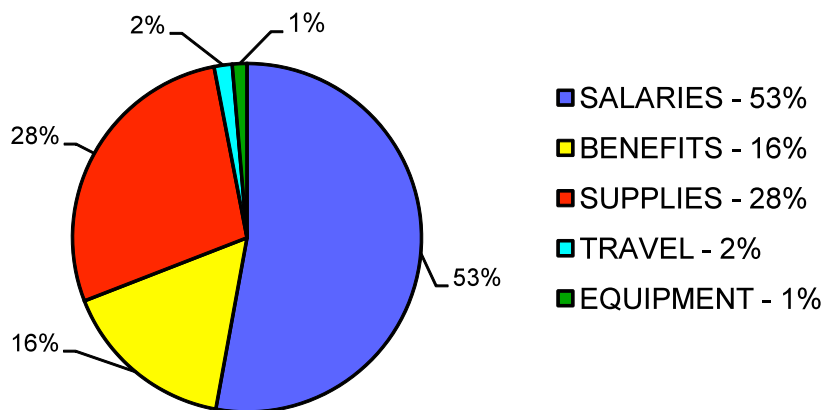
- **Central administration:**
 - President's Office
 - Vice President for Financial & Administrative Services
 - Vice President of Instruction/Student Services
 - Vice President of Human Resources & Labor
- **Community relations**
- **Foundation**
- **Fiscal services**
- **Telephone / communications**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

Principle Changes and Focus

- **Enrollment Management**
- **Student Recruitment & Retention**
- **Marketing**
- **Continue work on new website**
- **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>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
080-ADMINISTRATION				
PRESIDENTS OFFICE SALARIES	229,275	236,268	259,861	269,782
BENEFITS	54,649	58,588	60,791	68,961
TOTAL SALARIES & BENEFITS	283,924	294,856	320,652	338,743
SUPPLIES	119,193	147,174	93,000	108,078
TRAVEL	34,703	52,265	27,000	27,550
EQUIPMENT	0	324	5,000	3,000
TOTAL PRESIDENTIAL EXPENDITURES	437,820	494,619	445,652	477,371
ADMINISTRATIVE SERVICES SALARIES	872,434	1,041,107	1,127,453	1,104,684
BENEFITS	282,432	334,160	346,326	353,361
TOTAL SALARIES & BENEFITS	1,154,866	1,375,267	1,473,779	1,458,045
SUPPLIES	611,463	686,935	656,873	650,559
TRAVEL	14,561	16,873	20,700	15,700
EQUIPMENT	3,460	8,639	35,750	33,950
TOTAL ADMINISTRATIVE EXPENDITURES	1,784,350	2,087,714	2,187,102	2,158,254
EDUCATIONAL SERVICES SALARIES	83,601	87,461	70,606	68,174
BENEFITS	24,199	26,917	22,463	20,542
TOTAL SALARIES & BENEFITS	107,800	114,378	93,069	88,716
SUPPLIES	2,281	2,930	2,100	2,100
TRAVEL	1,308	1,341	5,000	2,500
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	111,389	118,649	100,169	93,316
GRAND TOTAL-080:				
SALARIES - 53%	1,185,310	1,364,468	1,457,920	1,442,640
BENEFITS - 16%	361,280	419,665	429,580	442,864
SUPPLIES - 28%	732,937	837,407	751,973	760,737
TRAVEL - 2%	50,572	70,479	52,700	45,750
EQUIPMENT - 1%	3,460	8,963	40,750	36,950
TOTAL 080-ADMINISTRATION	2,333,559	2,700,982	2,732,923	2,728,941

080-ADMINISTRATION



Plant Operations

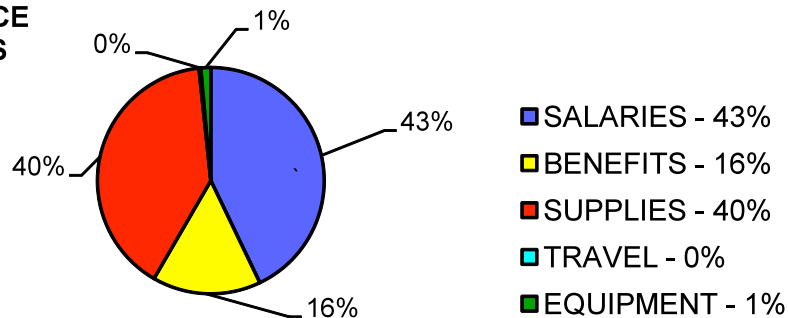
- Custodial services
- Maintenance trades
- Vehicle maintenance
- Grounds maintenance
- Utilities
- Safety and security
- Theatre and activity center management

Principle Changes and Focus

- Repairs and Minor Improvements
- Building maintenance and energy costs
- Collaborate With Safety Committee on Goals for Improvements to Campus

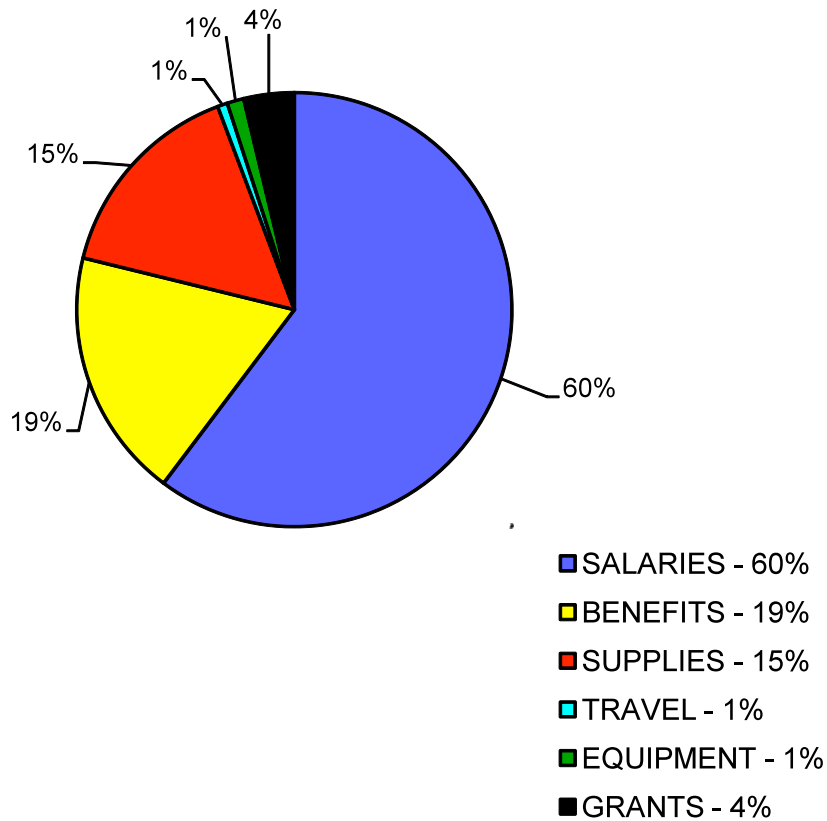
	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	522,613	551,618	602,000	605,000
TOTAL RENTALS	27,576	12,026	20,000	15,000
BUILDING MAINTENANCE SALARIES	668,892	637,133	802,666	796,252
BENEFITS	214,036	219,490	252,751	289,561
TOTAL SALARIES & BENEFITS	882,928	856,623	1,055,417	1,085,813
SUPPLIES	289,366	211,923	23,340	282,340
TRAVEL	3,308	2,801	5,200	5,200
EQUIPMENT	9,482	34,893	28,175	23,175
TOTAL MAINTENANCE & OP EXPENDITURES	1,185,084	1,106,240	1,112,132	1,396,528
GROUNDS SALARIES	114,641	93,309	112,542	138,150
BENEFITS	36,805	31,590	38,222	54,356
TOTAL SALARIES & BENEFITS	151,446	124,899	150,764	192,506
SUPPLIES	21,282	31,278	38,000	28,610
TRAVEL	78	0	850	850
EQUIPMENT	0	8,404	9,500	9,500
TOTAL GROUNDS EXPENDITURES	172,806	164,581	199,114	231,466
SECURITY SALARIES	54,131	66,413	66,732	66,881
BENEFITS	13,838	16,289	16,132	17,150
TOTAL SALARIES & BENEFITS	67,969	82,702	82,864	84,031
SUPPLIES	145	1,839	1,800	1,800
TRAVEL	466	(77)	500	500
EQUIPMENT	0	0	0	0
TOTAL SECURITY EXPENDITURES	68,580	84,464	85,164	86,331
GRAND TOTALS-090:				
SALARIES - 43%	837,664	796,855	981,940	1,001,283
BENEFITS - 16%	264,679	267,369	307,105	361,067
SUPPLIES - 40%	846,773	808,684	876,740	932,750
TRAVEL - 0%	4,889	6,262	6,550	6,550
EQUIPMENT - 1%	8,445	39,759	37,675	32,675
TRANSFERS		0	(218,600)	0
DEBT SERVICE	14,209	0	27,000	0
TOTAL 090-EXPENDITURES	1,976,659	1,918,929	2,018,410	2,334,325

090-MAINTENANCE & OPERATIONS

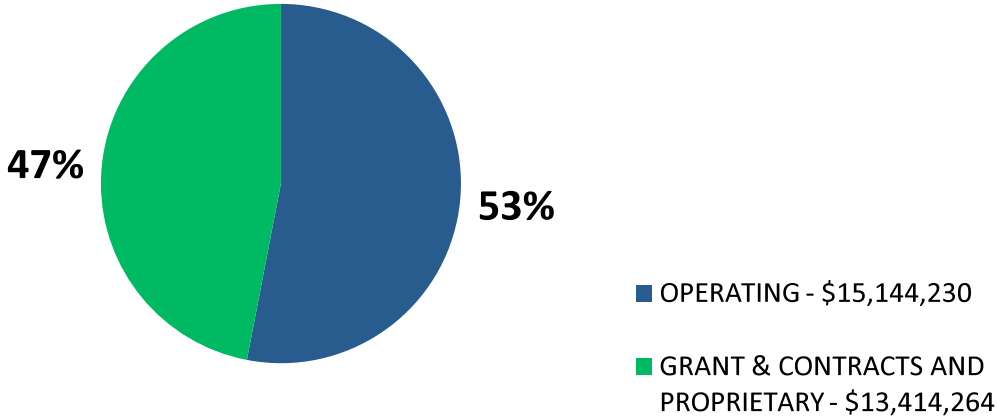


		<i>06-07</i>	<i>07-08</i>	<i>08-09</i>	<i>09-10</i>
GRAND TOTALS		ACTUALS	ACTUALS	REQUEST	REQUEST
ALL PROGRAMS	SALARIES - 60%	8,026,291	8,729,067	9,687,878	9,126,410
	BENEFITS - 19%	2,308,393	2,546,312	2,671,325	2,812,837
	SUPPLIES - 15%	2,196,219	2,337,811	2,443,971	2,337,044
	TRAVEL - 1%	116,472	139,727	158,152	112,852
	EQUIPMENT - 1%	211,126	267,154	378,059	188,450
	GRANTS - 4%	479,837	462,629	519,794	566,637
	DEBT SERVICE	14,209	0	27,000	0
	TRANSFERS	0	0	(218,600)	0
		13,352,547	14,482,700	15,667,579	15,144,230

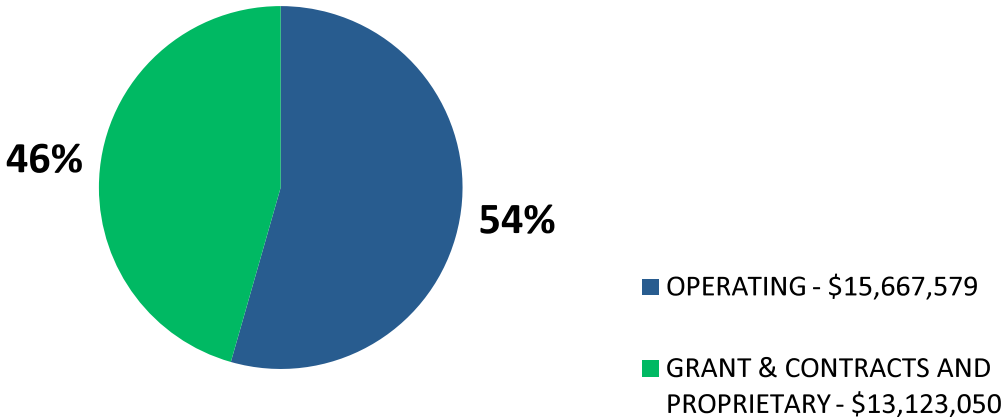
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2009-2010
\$28,558,494



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



Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2009-2010

TITLES FUNDS	Grants/ Contracts 145	Plant 147	Dedicated Local 148	Central Stores 440	Motor Pool 460	Assoc Stu Body 522	Bookstore 524	Parking 528	Aviation 570	Europe 571	Housing & Food 573	Grants in Aid 846	TOTAL
Revenues	4,250,000	80,000	949,600	57,300	41,084	438,130	903,700	450	747,500	50,000	505,000	5,391,500	13,414,264
Total	4,250,000	80,000	949,600	57,300	41,084	438,130	903,700	450	747,500	50,000	505,000	5,391,500	13,414,264
Expenditures:													
A Salaries	2,314,000		180,200		440	58,218	129,988		287,688		145,000		3,115,534
B Benefits	578,500		50,420		62	3,623	49,436		98,993		31,305		812,339
E Goods & Services	596,370		589,400	45,600	28,705	233,146	645,000		327,467		97,570		2,563,258
G Travel	112,720		3,400			106,224	1,000		300				223,644
J Equipment	84,160		106,245			14,019	23,500		1,900		2,000		231,824
N Grants	0					4,364						5,391,500	5,395,864
T Transfers	439,600		(100,000)				30,000			100,000			469,600
TOTAL	4,125,350	0	829,665	45,600	29,207	419,594	878,924	0	716,348	100,000	275,875	5,391,500	12,812,063
Increase/Decrease Fund Balance	124,650	80,000	119,935	11,700	11,877	18,536	24,776	450	31,152	(50,000)	229,125	0	602,201