

Big Bend Community College

Board of Trustees



2010-2011

State Operating Budget

PROCESS
Fiscal Biennium 2009 - 2011
Fiscal Year 2011

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 FY 2010.)
- ~ Changes to the Base Budget (for FY 2011 – health insurance rate increase, rate adjustment for PERS, maintenance fund shift from capital, and the addition of the Opportunity Express.)
- ~ Subtract Budget Reductions and Creation of Student Achievement Pool (reduction for financial aid system management, reduction to provide a pool of Student Achievement Initiative funds, FY 2011 compensation reduction and the FY 2011 general budget reduction.)
- ~ Add 2011 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 2011

- **Increase in employer-paid health premiums from \$745 per employee per month in FY 2010 to \$850 per employee per month in FY 2011.**
- **Funding for adjustment to employer rates for the Public Employees' Retirement System (PERS).**
- **Funding for maintenance and operations is shifted from the capital budget to operating.**
- **Funds provided to enhance distance learning and open courseware technology.**
- **Reduction for financial aid system management by SBCTC.**
- **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 2010 year compared to FY 2009.**
- **Compensation reduction consistent with Engrossed Substitute Senate Bill 6503 which requires a one-time reduction in compensation to be taken in FY 2011.**
- **General budget reduction of approximately 5.5%.**
- **Increase in Worker Retraining funds for an additional 3,784 Worker Retraining FTES system wide. This funding is provided on a one-time basis.**
- **New funding for the Opportunity Express Account for the Opportunity Grant Program. This funding is provided on a one-time basis.**

**Big Bend Community College
Where Our Money Comes From
Fiscal Year 2011**

		NOTES
2011 Unrestricted Base Budget	\$9,324,860	
New Operating Funds:		
Health Insurance Rate Increase	\$324,210	(1)
PERS Rate Adjustment	550	(2)
Building Maintenance Shift From Capital	<u>218,600</u>	(3)
Total New Operating Funds	543,360	
Budget Reductions & Creation of Student Achievement Pool:		
Financial Aid System Management	-2,375	(4)
Student Achievement	-15,832	(5)
Compensation Reduction	-108,836	(6)
General Budget Reduction	<u>-605,702</u>	(7)
Total Budget Reductions & Creation of Stud. Achieve.Pool	-732,745	
SBCTC Earmarks and Legislative Provisos:		
Disability Accommodation	30,597	
Opportunity Grant	428,412	
Opportunity Express Account	34,650	(8)
Students of Color	20,230	
Worker Retraining	244,383	
Worker Retraining Variable	79,155	(9)
New Worker Retraining Variable	<u>96,831</u>	(10)
Total SBCTC Earmarked Programs	<u>934,258</u>	
 2011 Initial GFS Operating Allocation:	 10,069,733	
Tuition	3,308,514	(11)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,177,395	(12)
Running Start	400,000	(13)
ABE/ESL Grants	<u>176,557</u>	(14)
Total Tuition and Recovery Revenue	5,062,466	
Total 2011 Operating Budget	* <u>\$15,132,199</u>	

* Includes the 2.5% reserve funding level (\$369,078).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2011**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2011 allocation:

- (1) Health Insurance Rate Increase - the current FY 2010 monthly contribution rate of \$745 is increased to \$850 for FY 2011.
- (2) PERS Rate Adjustment - adjustment to employer funding rates for the Public Employees' Retirement System (PERS).
- (3) Building Maintenance Fund Shift from Capital - funding for maintenance and operations is shifted from the capital budget to operating. This is a one-time shift of funds.
- (4) Financial Aid System Management - beginning July 1, 2010, SBCTC will be responsible for the ongoing maintenance, technical support and the recurring development of the financial aid system. This is a permanent adjustment to base budgets.
- (5) Student Achievement – these funds will be reallocated in FY 2011 on net gain in student achievement points earned in the 2009-10 academic year compared to 2008-09.
- (6) Compensation Reduction - the Legislature reduced state appropriations by approximately 1% from the level originally budgeted for FY 2011, consistent with ESSB 6503 (Furlough Bill).
- (7) General Budget Reduction – the Legislature reduced funding by approximately 5.5% from the level originally budgeted for FY 2011. This is a permanent adjustment to base budgets. BBCC had permanent budget reductions of \$475,000 in FY 2009 and \$774,504 in FY 2010, for a total of \$1,249,504.
- (8) Opportunity Express Account - additional funding for the Opportunity Grant Program from the Opportunity Express Account. These funds are allocated based on the prorata share of FY 2010 target Opportunity Grant FTES.
- (9) Worker Retraining Variable - these funds are allocated 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.
- (10) New Worker Retraining Variable – the Legislature provided funding for an additional 3,784 Worker retraining FTES, for BBCC this is an additional 21 FTES. This is one-time funding.
- (11) Tuition - for FY 2011 the tuition estimate is increased by the 7% tuition increase, which will create an additional \$200,000.
- (12) Carryover/Indirect Cost Recovery/Excess Enrollment - the carryover amount will not be determined until FY 2010 is closed. It will include interest earnings, excess enrollments and tuition balance.
- (13) Running Start – headcount was 172 for 08-09 and 162 for 09-10. FTEs were 369 and 397, respectively. \$400,000 is dedicated to the 10-11 budget.
- (14) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2011.

**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2010 to 2011**

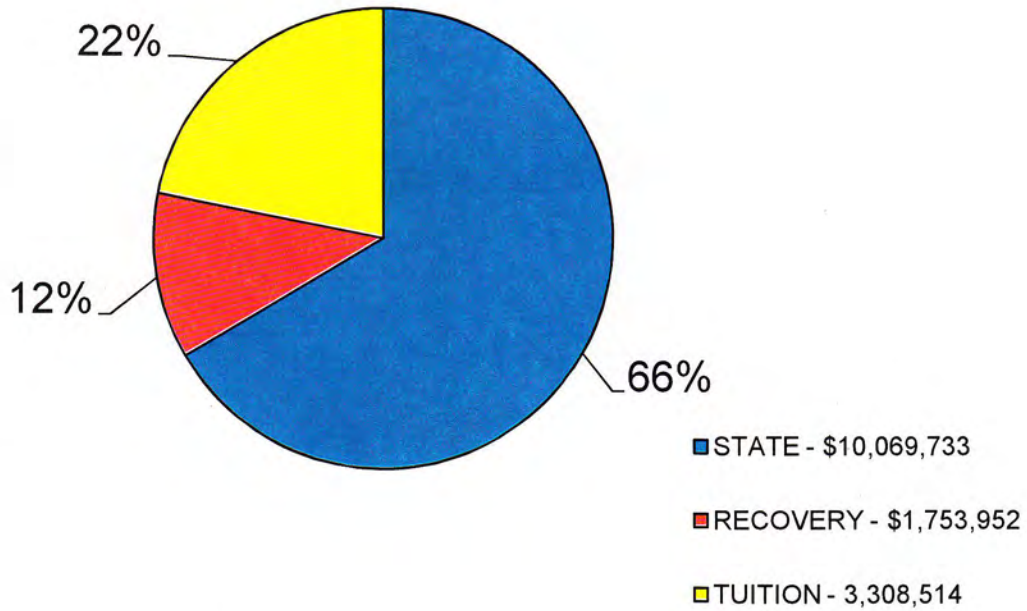
	FY2010	FY2011	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,675	1,708	33	(1)
State Funds:				
Unrestricted Base Budget	9,762,500	9,324,860	-437,640	(2)
New Operating Funds -				
General Salary Increases (COLAs)	18,143		-18,143	
Health Insurance Rate	374,410	324,210	-50,200	(3)
PERS Rate Adjustment		550	550	(4)
Building Maintenance Shift from Capital		218,600	218,600	(5)
Workers Comp. Rate Changes	6,000		-6,000	
Pension Changes	-89,248		89,248	
Facilities M&O	11,700		-11,700	
Leases/Assessments	10,000		-10,000	
Childcare Matching Grant	1,219		-1,219	
Budget Reductions & Creation of Student Achievement Pool				
Revolving Funds	-3,362		3,362	
Financial Aid System Management		-2,375	-2,375	(6)
Student Achievement/Persistence	-19,887	-15,832	4,055	(7)
Compensation Reduction		-108,836	-108,836	(8)
General Budget Reduction	-774,504	-605,702	168,802	(9)
SBCTC Earmarks and Legislative Provisos				
Disability Accommodation	38,914	30,597	-8,317	(10)
Opportunity Grant	428,412	428,412	0	
Opportunity Express Account		34,650	34,650	(11)
Students of Color	20,230	20,230	0	
Worker Retraining	244,383	244,383	0	
Worker Retraining Variable		79,155	79,155	(12)
New Worker retraining - Variable		96,831	96,831	(12)
Initial GFS Operating Allocation	10,028,910	10,069,733	40,823	
Tuition and Recovery Revenue:				
Tuition	3,108,514	3,308,514	200,000	(13)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,093,223	1,177,395	84,172	
Running Start	737,026	400,000	-337,026	
ABE/ESL Grants	176,557	176,557	0	(14)
Total Tuition and Recovery Revenue	5,115,320	5,062,466	-52,854	
Total Operating Revenue	15,144,230	15,132,199	-12,031	

Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2010 to 2011

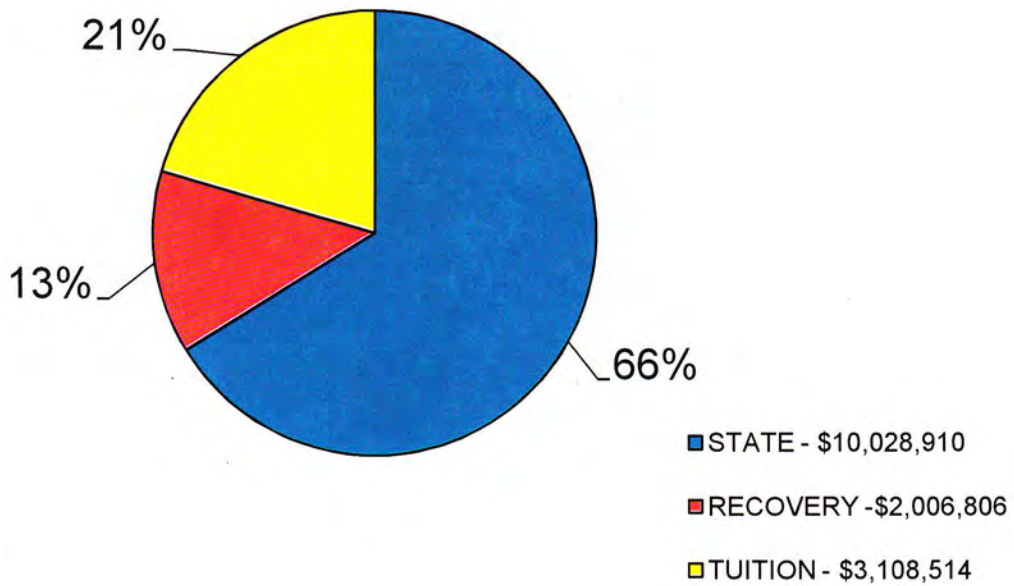
- (1) FTEs – an increase of 33 for Worker Retraining Variable at \$4,611 each. An additional \$23,823 in Worker Retraining Variable Funds were allocated to each college.
- (2) Unrestricted Base Budget – the base budget amount was decreased by \$437,640 in fiscal year 2011 budget.
- (3) Health Insurance Rate Increase - the current FY 2010 monthly contribution rate of \$745 is increased to \$850 for FY 2011.
- (4) PERS Rate Adjustment - adjustment to employer funding rates for the Public Employees' Retirement System (PERS).
- (5) Building Maintenance Fund Shift from Capital - funding for maintenance and operations is shifted from the capital budget to operating. This is a one-time shift of funds.
- (6) Financial Aid System Management - beginning July 1, 2010, SBCTC will be responsible for the ongoing maintenance, technical support and the recurring development of the financial aid system. This is a permanent adjustment to base budgets.
- (7) Student Achievement – moved to base budget with a reduction of \$15,832 in FY 2011 and \$19,887 in FY 2010 to provide for a pool of Student Achievement Initiative funds.
- (8) Compensation Reduction - the Legislature reduced state appropriations by approximately 1% from the level originally budgeted for FY 2011, consistent with ESSB 6503 (Furlough Bill).
- (9) General Budget Reduction – the Legislature reduced funding by approximately 5.5% from the level originally budgeted for FY 2011. This is a permanent adjustment to base budgets. BBCC had permanent budget reductions of \$475,000 in FY 2009 and \$774,504 in FY 2010, for a total of \$1,249,504.
- (10) Disability Accommodation – annual and quarterly accommodation.
- (11) Opportunity Express Account – additional funding for the Opportunity Grant Program from the Opportunity Express Account. These funds are allocated based on the prorata share of FY 2010 target Opportunity Grant FTES.
- (12) Worker Retraining Variable - these funds are allocated 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.
- (13) Tuition – for FY 2011 the tuition estimate is increased by the 7% tuition increase, which will create an additional \$200,000.
- (14) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2011.

Initial GFS Allocation Difference	40,823
Health Insurance Rate Increase	-324,210
PERS Rate Adjustment	-550
Building Shift from Capital	-218,600
Opportunity Express Account	-34,650
Worker Retraining	-79,155
New Worker Retraining	-96,831
	-713,173

SOURCE OF OPERATION FUNDS 2010-2011
\$15,132,199

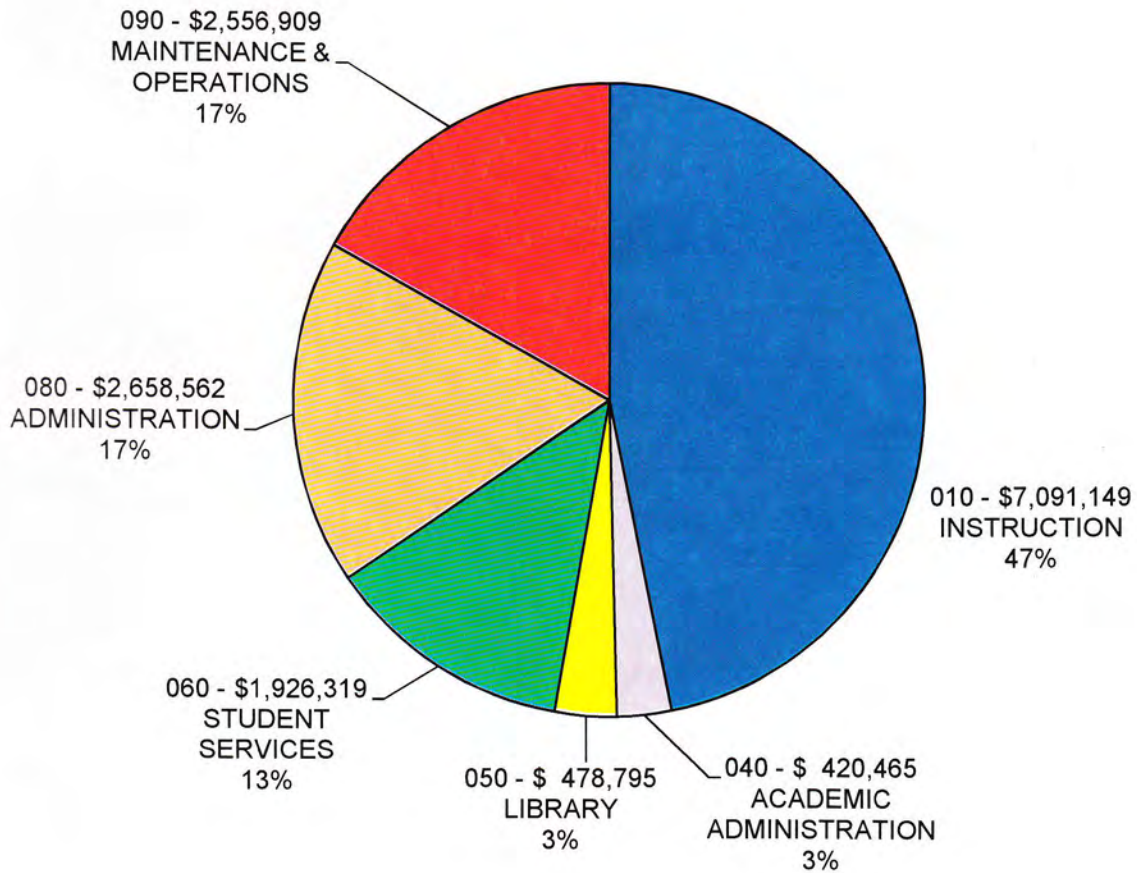


SOURCE OF OPERATION FUNDS 2009-2010
\$15,144,230



EXPENDITURES BY PROGRAM 2010-2011

\$15,132,199



- 010 - \$7,091,149 INSTRUCTION
- 040 - \$ 420,465 ACADEMIC ADMINISTRATION
- 050 - \$ 478,795 LIBRARY
- 060 - \$1,926,319 STUDENT SERVICES
- 080 - \$2,658,562 ADMINISTRATION
- 090 - \$2,556,909 MAINTENANCE & OPERATIONS

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

	05/06	06/07	07/08	08/09		05/06	06/07	07/08	08/09
010	2,418,653	2,336,391	2,637,600	2,692,782	010	19.5%	17.5%	18.2%	19.2%
040	79,668	84,049	88,773	95,564	040	0.6%	0.6%	0.6%	0.7%
050	147,172	138,656	150,175	143,359	050	1.2%	1.0%	1.0%	1.0%
060	406,784	502,696	557,582	564,618	060	3.3%	3.8%	3.8%	4.0%
080	742,109	699,204	834,706	802,116	080	6.0%	5.2%	5.8%	5.7%
090	604,459	592,266	593,022	597,708	090	4.9%	4.4%	4.1%	4.3%
	4,398,844	4,353,262	4,861,857	4,896,148		35.5%	32.6%	33.6%	35.0%

VOCATIONAL

	05/06	06/07	07/08	08/09		05/06	06/07	07/08	08/09
010	3,019,501	3,363,507	3,663,849	3,293,573	010	24.4%	25.2%	25.3%	23.5%
040	168,076	175,338	170,852	182,322	040	1.4%	1.3%	1.2%	1.3%
050	232,185	235,944	241,502	214,501	050	1.9%	1.8%	1.7%	1.5%
060	641,762	855,409	896,669	844,810	060	5.2%	6.4%	6.2%	6.0%
080	1,170,787	1,189,796	1,342,322	1,200,166	080	9.4%	8.9%	9.3%	8.6%
090	953,623	1,007,826	953,661	894,321	090	7.7%	7.5%	6.6%	6.4%
	6,185,933	6,827,819	7,268,856	6,629,693		49.9%	51.1%	50.2%	47.3%

DEVELOPMENTAL

	05/06	06/07	07/08	08/09		05/06	06/07	07/08	08/09
010	684,895	818,362	885,721	996,824	010	5.5%	6.1%	6.1%	7.1%
040	60,953	64,371	66,799	74,395	040	0.5%	0.5%	0.5%	0.5%
050	68,786	71,922	76,025	76,418	050	0.6%	0.5%	0.5%	0.5%
060	190,125	260,753	282,273	300,972	060	1.5%	2.0%	1.9%	2.1%
080	346,851	362,684	422,566	427,571	080	2.8%	2.7%	2.9%	3.1%
090	282,515	307,214	300,214	318,610	090	2.3%	2.3%	2.1%	2.3%
	1,634,125	1,885,306	2,033,597	2,194,790		13.2%	14.1%	14.0%	15.7%

CBIS

	05/06	06/07	07/08	08/09		05/06	06/07	07/08	08/09
010	0	37,526	34,309	36,993	010	0.0%	0.3%	0.2%	0.3%
040	17,240	22,303	24,692	23,150	040	0.1%	0.2%	0.2%	0.2%
050	12,174	16,236	18,241	15,037	050	0.1%	0.1%	0.1%	0.1%
060	33,649	58,865	67,727	59,222	060	0.3%	0.4%	0.5%	0.4%
080	61,387	81,876	101,388	84,133	080	0.5%	0.6%	0.7%	0.6%
090	50,000	69,353	72,032	62,693	090	0.4%	0.5%	0.5%	0.4%
	174,450	286,160	318,390	281,227		1.4%	2.1%	2.2%	2.0%

	05/06	06/07	07/08	08/09
	4,398,844	4,353,262	4,861,857	4,896,148
	6,185,933	6,827,819	7,268,856	6,629,693
	1,634,125	1,885,306	2,033,597	2,194,790
	174,450	286,160	318,390	281,227
	12,393,352	13,352,547	14,482,700	14,001,858

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
- Opportunity Express Account
- An additional 7% tuition increase
- Additional Worker Retraining
- Program Assessments (Audits)

010-INSTRUCTIONAL

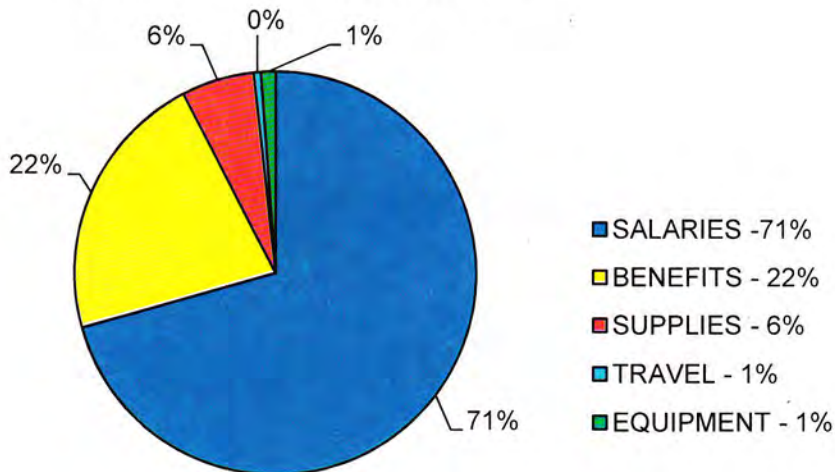
	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
ACADEMIC FULL TIME FACULTY	1,063,090	1,232,446	1,235,390	1,222,540
FT FACULTY BENEFITS	389,052	380,417	470,845	487,148
PART TIME FACULTY	575,168	545,659	557,288	532,354
PT FACULTY BENEFITS	92,027	87,305	89,166	85,177
STAFF SALARIES	176,131	175,489	198,347	234,764
STAFF BENEFITS	55,309	54,692	71,794	81,799
TOTAL SALARIES & BENEFITS	2,350,777	2,476,008	2,622,830	2,643,782
SUPPLIES	255,235	189,954	188,998	188,924
TRAVEL	8,579	3,562	23,170	11,585
EQUIPMENT	54,246	3,569	75,100	37,550
TOTAL ACADEMIC EXPENDITURES	2,668,837	2,673,093	2,910,098	2,881,841
VOCATIONAL FULL TIME FACULTY	1,393,295	1,376,418	1,425,444	1,302,069
FT FACULTY BENEFITS	463,304	402,923	495,811	489,095
PART TIME FACULTY	702,243	701,297	760,751	703,613
PT FACULTY BENEFITS	112,359	112,208	121,720	112,578
STAFF SALARIES	170,100	241,267	170,967	170,141
STAFF BENEFITS	42,908	41,671	51,632	47,607
TOTAL SALARIES & BENEFITS	2,884,209	2,875,784	3,026,325	2,825,103
SUPPLIES	127,872	87,857	177,745	164,642
TRAVEL	16,557	5,245	29,800	22,500
EQUIPMENT	120,273	1,123	86,713	44,450
TOTAL VOCATIONAL EXPENDITURES	3,148,911	2,970,009	3,320,583	3,056,695
CREDIT CLASSES STAFF SALARIES	25,082	12,666	0	0
OFF CAMPUS STAFF BENEFITS	1,890	1,835	0	0
PART TIME FACULTY	41,682	34,499	0	0
PT FACULTY BENEFITS	8,651	8,936	0	0
TOTAL SALARIES & BENEFITS	77,305	57,936	0	0
SUPPLIES	13,994	20,988	0	0
TRAVEL	247	877	0	0
EQUIPMENT	1,070	0	0	0
TOTAL EXTENSION EXPENDITURES	92,616	79,801	0	0
WORKFORCE FULL TIME FACULTY	95,278	80,469	87,519	156,517
TRAINING FT FACULTY BENEFITS	30,613	23,816	30,768	55,364
PART TIME FACULTY	18,598	46,959	25,000	70,000
PT FACULTY BENEFITS	6,390	7,640	5,000	19,720
STAFF SALARIES	42,028	43,056	23,294	24,474
STAFF BENEFITS	13,264	11,892	6,705	7,532
TOTAL SALARIES & BENEFITS	206,171	213,832	178,286	333,607
SUPPLIES	105,246	19,916	12,859	15,513
TRAVEL	4,827	684	6,000	6,000
EQUIPMENT	11,915	1,917	0	0
TOTAL WORKFORCE EXPENDITURES	328,159	236,349	197,145	355,120

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
OUTCOME STAFF SALARIES	115,073	128,605	0	0
ASSESSMENT STAFF BENEFITS	37,849	37,710	0	0
TOTAL SALARIES & BENEFITS	152,922	166,315	0	0
SUPPLIES	11,482	5,148	0	0
TRAVEL	5,708	138	0	0
EQUIPMENT	294	0	0	0
TOTAL ASSESSMENT EXPENDITURES	170,406	171,601	0	0
DEVELOPMENTAL STAFF SALARIES	654,275	720,955	617,870	592,558
PROGRAMS STAFF BENEFITS	129,591	143,873	163,642	156,165
TOTAL SALARIES & BENEFITS	783,866	864,828	781,512	748,723
SUPPLIES	22,060	21,391	44,285	44,285
TRAVEL	6,624	3,100	4,470	2,235
EQUIPMENT	0	0	4,500	2,250
TOTAL DEVELOPMENTAL EXPENDITURES	812,550	889,319	834,767	797,493

GRAND TOTALS-010:

SALARIES - 71%	5,072,043	5,339,785	5,101,870	5,009,030
BENEFITS - 22%	1,383,207	1,314,918	1,507,083	1,542,185
SUPPLIES - 6%	535,889	345,254	423,887	413,364
TRAVEL - 1%	42,542	13,606	63,440	42,320
EQUIPMENT - 1%	187,798	6,609	166,313	84,250
TOTAL 010- EXPENDITURES	7,221,479	7,020,172	7,262,593	7,091,149

010-INSTRUCTIONAL



Academic Administration

- Instructional Deans
 - Dean of Professional/Technical Programs
 - Dean of Education, Health & Language Skills
 - Dean of Institutional Research and Planning
- 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

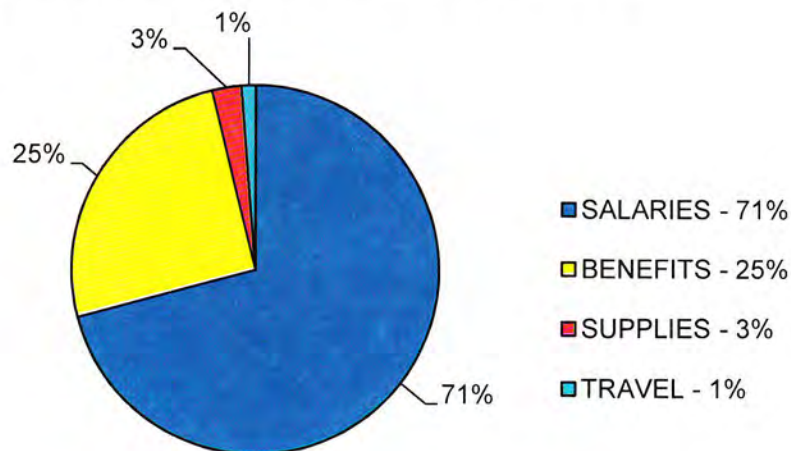
040-ACADEMIC ADMINISTRATION

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
ACADEMIC ADMINISTRATIVE SALARIES	241,781	272,028	315,259	283,148
BENEFITS	77,056	77,578	103,315	100,714
TOTAL SALARIES & BENEFITS	318,837	349,606	418,574	383,862
SUPPLIES	51	300	9,358	9,358
TRAVEL	7,536	2,376	9,500	4,750
EQUIPMENT	0	0	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	326,424	352,282	437,432	397,970
CBIS STAFF SALARIES	18,327	17,413	15,292	14,794
BENEFITS	6,179	5,458	5,432	5,614
TOTAL SALARIES & BENEFITS	24,506	22,871	20,724	20,408
SUPPLIES	186	135	1,481	1,481
TRAVEL	0	144	1,212	606
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	24,692	23,150	23,417	22,495

GRAND TOTALS-040:

SALARIES - 71%	260,108	289,441	330,551	297,942
BENEFITS - 25%	83,235	83,036	108,747	106,328
SUPPLIES - 3%	237	435	10,839	10,839
TRAVEL - 1%	7,536	2,520	10,712	5,356
EQUIPMENT	0	0	0	0
TOTAL 040-EXPENDITURES	351,116	375,432	460,849	420,465

040-ACADEMIC ADMINISTRATION



Library

- Dean of Information Resources
- Library and Information Literacy Instruction
- Reference Services
- Collection Development
- Interlibrary Loan
- Media Equipment Services
- Production and Updating of Student ID Cards
- Interim Director of Developmental English and Foreign Language Labs

Principle Changes and Focus

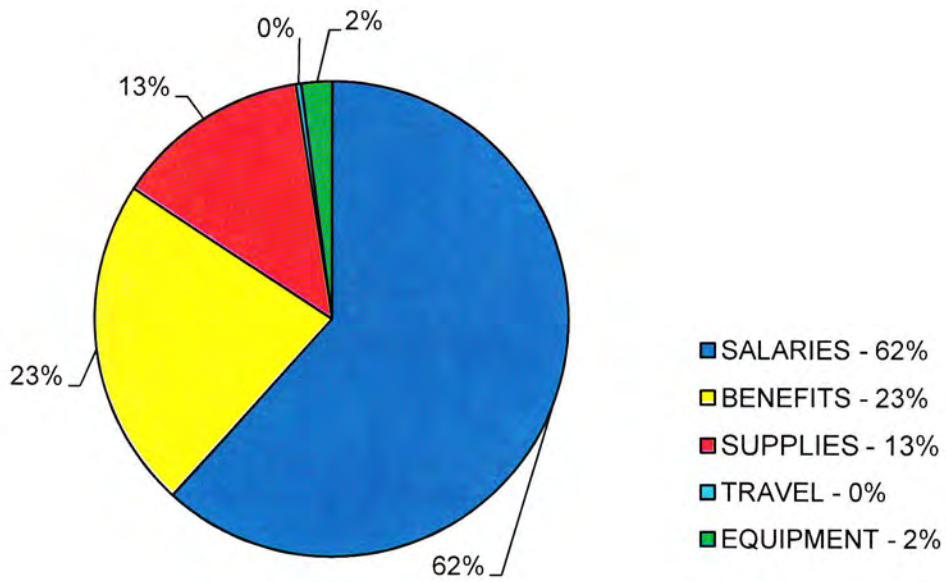
- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- Support of Lifelong Learning and Personal Discovery

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

050-LIBRARY

SALARIES - 62%	266,233	276,370	291,524	295,484
BENEFITS - 23%	97,926	92,664	99,616	107,743
SUPPLIES - 13%	90,403	54,089	63,656	63,656
TRAVEL - 0%	3,262	1,001	3,500	1,750
EQUIPMENT - 2%	28,119	25,191	20,325	10,162
TOTAL 050-EXPENDITURES	485,943	449,315	478,621	478,795

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

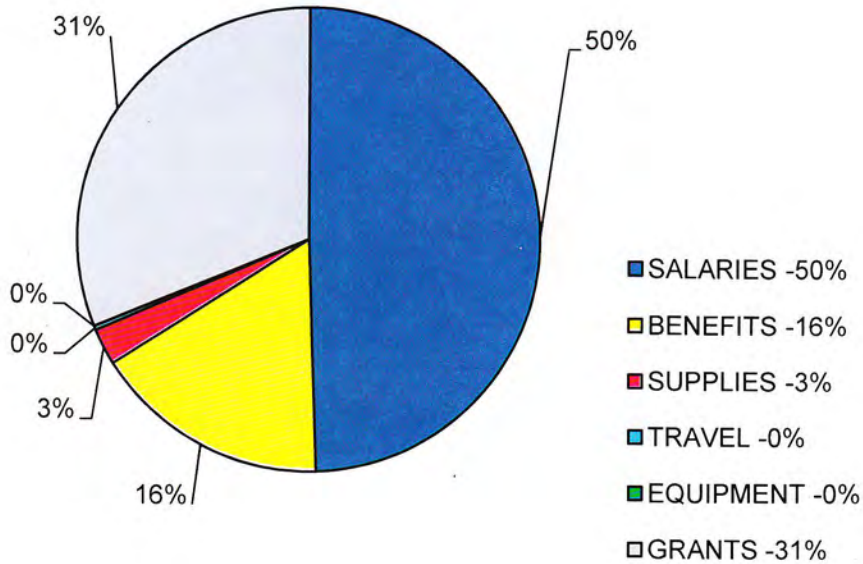
Principle Changes and Focus

- Enrollment Management
- Student Retention
- Student Recruitment
- Advisor Training/Improved Advising
- Customer Service
- Program Assessments (Audits)

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
060-STUDENT SERVICES				
STUDENT SERVICES SALARIES	463,769	499,455	445,597	438,070
BENEFITS	136,927	133,865	133,841	145,127
TOTAL SALARIES & BENEFITS	600,696	633,320	579,438	583,197
SUPPLIES	44,822	27,858	40,543	40,543
TRAVEL	5,626	4,969	5,100	2,550
EQUIPMENT	1,941	254	0	0
GRANT	11,795	9,156	10,609	10,609
TOTAL STUDENT SERVICE EXPENDITURES	664,880	675,557	635,690	636,899
COUNSELING SALARIES	161,999	171,519	173,295	172,962
BENEFITS	53,516	50,219	57,724	61,496
TOTAL SALARIES & BENEFITS	215,515	221,738	231,019	234,458
SUPPLIES	4,166	2,886	3,827	3,827
TRAVEL	1,663	347	2,500	1,250
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	221,344	224,971	237,346	239,535
FINANCIAL AID SALARIES	217,574	221,808	184,651	186,063
BENEFITS	74,780	63,134	65,316	71,002
TOTAL SALARIES & BENEFITS	292,354	284,942	249,967	257,065
SUPPLIES	13,802	19,244	4,167	4,167
TRAVEL	2,357	1,204	2,700	1,350
GRANTS	338,917	324,895	428,412	463,062
EQUIPMENT	574	0	0	0
TOTAL FINANCIAL AID EXPENDITURES	648,004	630,285	685,246	725,644
STUDENT EMP. SALARIES	54,181	46,719	78,931	78,931
BENEFITS	3,982	6,477	10,026	10,026
TOTAL SALARIES & BENEFITS	58,163	53,196	88,957	88,957
SUPPLIES	0	0	0	0
SEOG MATCH	13,605	13,092	15,004	15,004
TOTAL FINANCIAL AID EXPENDITURES	71,768	66,288	103,961	103,961
RUNNING START SALARIES	33,885	23,835	33,833	35,245
BENEFITS	12,819	7,657	13,154	14,909
TOTAL SALARIES & BENEFITS	46,704	31,492	46,987	50,154
SUPPLIES	0	0	425	425
TRAVEL	0	0	1,000	500
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	46,704	31,492	48,412	51,079
WORKFORCE TR SALARIES	37,952	41,365	42,235	42,391
BENEFITS	12,886	12,581	13,399	15,010
SUPPLIES	2,401	0	0	0
TRAVEL	0	1,217	0	0
GRANTS	98,312	85,866	83,200	111,800
TOTAL WORKFORCE TRAINING EXPENDITURES	151,551	141,029	138,834	169,201

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS-060:				
SALARIES -50%	969,360	1,004,701	958,542	953,662
BENEFITS -16%	294,910	273,933	293,460	317,570
SUPPLIES -3%	65,191	49,988	48,962	48,962
TRAVEL -0%	9,646	7,737	11,300	5,650
EQUIPMENT -0%	2,515	254	0	0
GRANTS -31%	462,629	433,009	537,225	600,475
TOTAL 060-EXPENDITURES	1,804,251	1,769,622	1,849,489	1,926,319

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
- 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)
- Program Assessments (Audits)

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

080-ADMINISTRATION

PRESIDENTS OFFICE SALARIES	236,268	273,256	269,782	269,782
BENEFITS	58,588	62,349	68,961	71,493
TOTAL SALARIES & BENEFITS	294,856	335,605	338,743	341,275
SUPPLIES	147,174	105,905	108,078	108,078
TRAVEL	52,265	17,832	27,550	13,775
EQUIPMENT	324	768	3,000	1,500
TOTAL PRESIDENTIAL EXPENDITURES	494,619	460,110	477,371	464,628
ADMINISTRATIVE SERVICES SALARIES	1,041,107	1,039,893	1,104,684	1,054,522
BENEFITS	334,160	327,554	353,361	365,916
TOTAL SALARIES & BENEFITS	1,375,267	1,367,447	1,458,045	1,420,438
SUPPLIES	686,935	587,592	650,559	650,412
TRAVEL	16,873	4,240	15,700	7,850
EQUIPMENT	8,639	5,454	63,362	14,750
TOTAL ADMINISTRATIVE EXPENDITURES	2,087,714	1,964,733	2,187,666	2,093,450
EDUCATIONAL SERVICES SALARIES	87,461	70,303	68,174	74,045
BENEFITS	26,917	18,583	20,542	23,089
TOTAL SALARIES & BENEFITS	114,378	88,886	88,716	97,134
SUPPLIES	2,930	100	2,100	2,100
TRAVEL	1,341	156	2,500	1,250
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	118,649	89,142	93,316	100,484

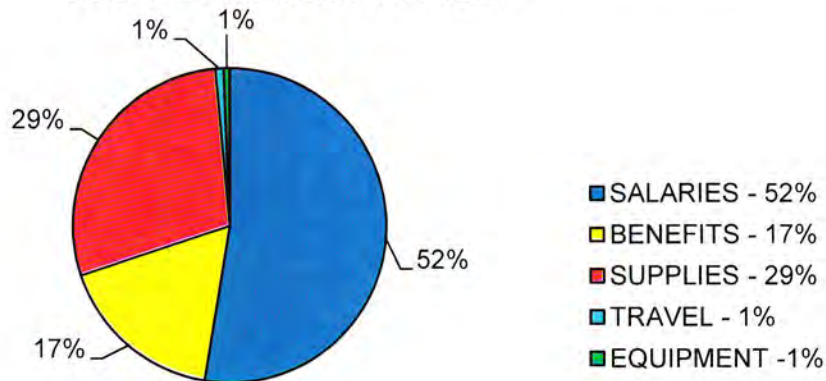
GRAND TOTAL-080:

SALARIES - 52%	1,364,468	1,383,452	1,442,640	1,398,349
BENEFITS - 17%	419,665	408,486	442,864	460,498
SUPPLIES - 29%	837,407	693,597	760,737	760,590
TRAVEL - 1%	70,479	22,228	45,750	22,875
EQUIPMENT -1%	8,963	6,222	66,362	16,250

TOTAL 080-ADMINISTRATION

	<u>2,700,982</u>	<u>2,513,985</u>	<u>2,758,353</u>	<u>2,658,562</u>
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080-ADMINISTRATION



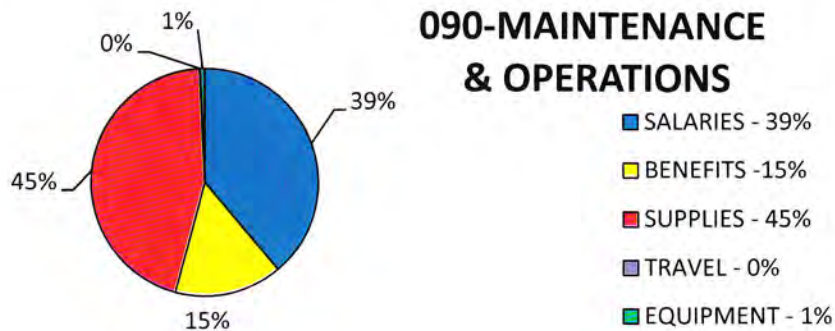
Plant Operations

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

Principle Changes and Focus

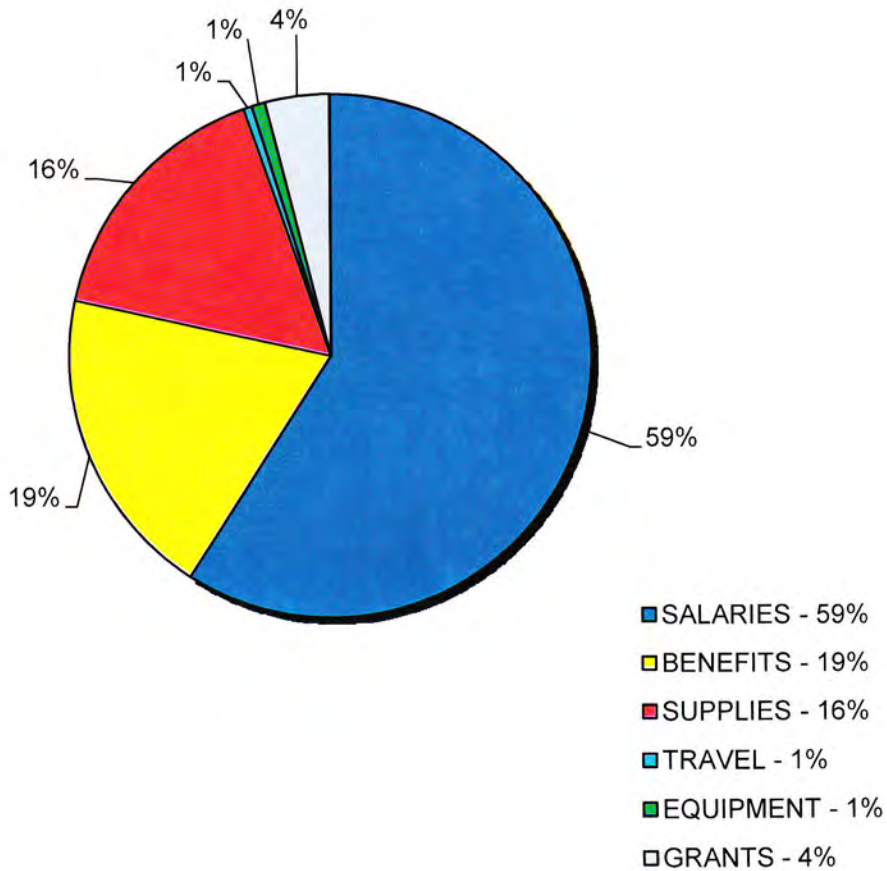
- Repairs and Minor Improvements
- Building maintenance and energy costs
- Collaborate With Safety Committee on Goals for Improvements to Campus

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	551,618	401,502	605,000	605,000
TOTAL RENTALS	12,026	35,897	15,000	15,000
BUILDING MAINTENANCE SALARIES	637,133	689,962	796,252	786,514
BENEFITS	219,490	227,972	289,561	313,662
TOTAL SALARIES & BENEFITS	856,623	917,934	1,085,813	1,100,176
SUPPLIES	211,923	230,526	282,340	500,940
TRAVEL	2,801	543	5,200	2,600
EQUIPMENT	34,893	409	23,175	11,587
TOTAL MAINTENANCE & OP EXPENDITURES	1,106,240	1,149,412	1,396,528	1,615,303
GROUNDS SALARIES	93,309	136,039	138,150	140,310
BENEFITS	31,590	47,011	54,356	60,162
TOTAL SALARIES & BENEFITS	124,899	183,050	192,506	200,472
SUPPLIES	31,278	19,021	28,610	28,610
TRAVEL	0	0	850	425
EQUIPMENT	8,404	0	9,500	4,750
TOTAL GROUNDS EXPENDITURES	164,581	202,071	231,466	234,257
SECURITY SALARIES	66,413	67,782	66,881	66,881
BENEFITS	16,289	16,017	17,150	18,418
TOTAL SALARIES & BENEFITS	82,702	83,799	84,031	85,299
SUPPLIES	1,839	651	1,800	1,800
TRAVEL	(77)	0	500	250
EQUIPMENT	0	0	0	0
TOTAL SECURITY EXPENDITURES	84,464	84,450	86,331	87,349
GRAND TOTALS-090:				
SALARIES - 39%	796,855	893,783	1,001,283	993,705
BENEFITS - 15%	267,369	291,000	361,067	392,242
SUPPLIES - 45%	808,684	687,597	932,750	1,151,350
TRAVEL - 0%	6,262	758	6,550	3,275
EQUIPMENT - 1%	39,759	194	32,675	16,337
TRANSFERS	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL 090-EXPENDITURES	1,918,929	1,873,332	2,334,325	2,556,909

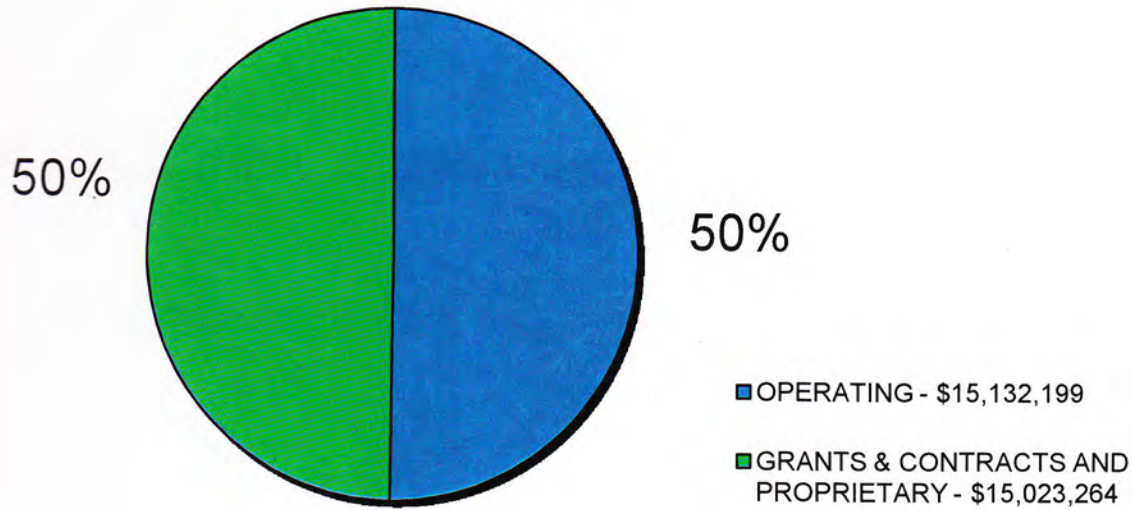


		<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS	SALARIES - 59%	8,729,067	9,187,532	9,126,410	8,948,172
ALL PROGRAMS	BENEFITS - 19%	2,546,312	2,464,037	2,812,837	2,926,566
	SUPPLIES - 16%	2,337,811	1,830,960	2,240,831	2,448,761
	TRAVEL - 1%	139,727	47,850	141,252	81,226
	EQUIPMENT - 1%	267,154	38,470	285,675	126,999
	GRANTS - 4%	462,629	433,009	537,225	600,475
	DEBT SERVICE	0	0	0	0
	TRANSFERS	0	0	0	0
		<u>14,482,700</u>	<u>14,001,858</u>	<u>15,144,230</u>	<u>15,132,199</u>

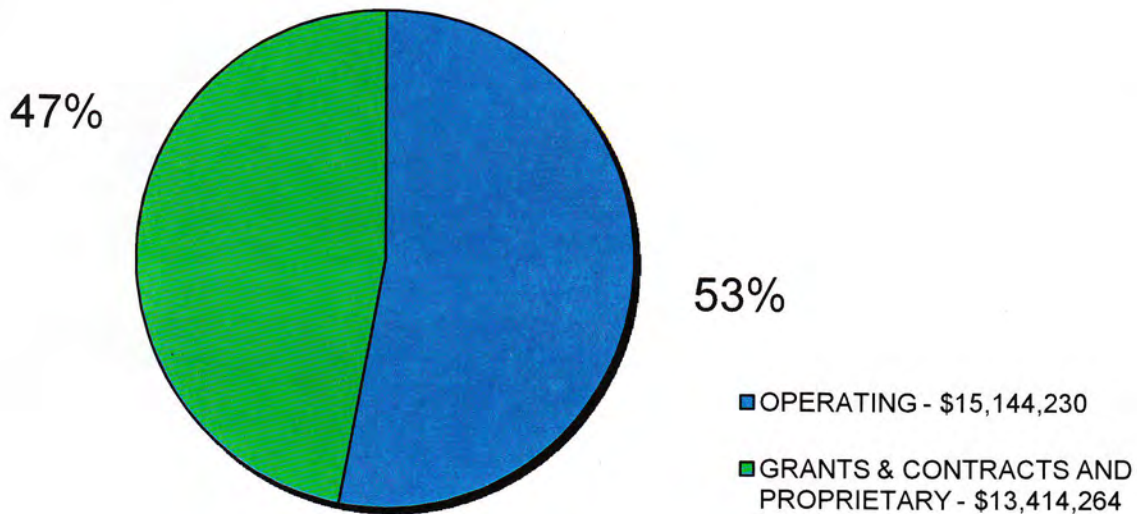
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2010-2011
\$30,155,463



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



Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2010-2011

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	4,717,300	2,800	1,109,633	49,116	29,106	479,280	987,753	140	704,459	17,404	468,848	6,457,425	15,023,264
Total	4,717,300	2,800	1,109,633	49,116	29,106	479,280	987,753	140	704,459	17,404	468,848	6,457,425	15,023,264
Expenditures:													
A Salaries	2,556,255		231,556		440	61,700	131,482		325,666		145,000		3,452,099
B Benefits	618,574		63,832		62	3,546	56,216		105,000		33,500		880,730
E Goods & Services	824,230		348,470	37,800	16,460	253,772	720,421		316,620		95,000		2,612,773
G Travel	100,290		1,896			82,547	500		4,285				189,518
J Equipment	32,090		5,600			14,019					5,000		56,709
N Grants	38,100									100,000			6,500,902
T Transfers	446,860		(100,000)			5,377	30,000						
P Principle/Interest			284,903										
TOTAL	4,616,399	0	836,257	37,800	16,962	420,961	938,619	0	751,571	100,000	278,500	6,457,425	13,692,731
Increase/Decrease Fund Balance	100,901	2,800	273,376	11,316	12,144	58,319	49,134	140	(47,112)	(82,596)	190,348	0	568,770