

BIG BEND COMMUNITY COLLEGE

**2013-2014
STATE OPERATING BUDGET**

**BIG BEND COMMUNITY COLLEGE
BUDGET STATUS SUMMARY
AS OF JUNE 30, 2013**

PROGRAM	CATEGORY	BUDGET	ADJUSTMENT	BUDGET	SPENT	BALANCE	% REMAINING
		As of 7/1/12		As of 6/30/13	Includes Enc		
010 INSTRUCTION	SALARIES	4,447,537	186,912	4,634,449	4,367,534	266,915	5.76%
	BENEFITS	1,420,985	42,575	1,463,560	1,378,717	84,843	5.80%
	GOODS&SVC	379,690	101,077	480,767	195,572	285,195	59.32%
	TRAVEL	45,163	5,294	50,457	24,405	26,052	51.63%
	EQUIP	129,651	50,416	180,067	216,177	(36,110)	-20.05%
	TOTAL		6,423,026	386,274	6,809,300	6,182,406	626,894
040 PRIMARY SUPPORT TO INSTRUCTION	SALARIES	288,094	0	288,094	299,561	(11,467)	-3.98%
	BENEFITS	95,400	0	95,400	102,886	(7,486)	-7.85%
	GOODS&SVC	9,358	0	9,358	3,764	5,594	59.77%
	TRAVEL	4,750	0	4,750	1,715	3,035	63.89%
	EQUIP	0	0	0	662	(662)	0.00%
	TOTAL		397,602	0	397,602	408,589	(10,987)
050 LIBRARY	SALARIES	288,050	0	288,050	261,859	26,191	9.09%
	BENEFITS	106,989	0	106,989	104,960	2,029	1.90%
	GOODS&SVC	63,656	0	63,656	57,684	5,972	9.38%
	TRAVEL	1,750	0	1,750	2,361	(611)	-34.91%
	EQUIP	20,000	0	20,000	25,996	(5,996)	-29.98%
	TOTAL		480,445	0	480,445	452,860	27,585
060 STUDENT SERVICES	SALARIES	897,912	0	897,912	1,038,552	(140,640)	-15.66%
	BENEFITS	303,769	0	303,769	295,169	8,601	2.83%
	GOODS&SVC	37,368	189,168	226,536	47,802	178,734	78.90%
	TRAVEL	7,400	0	7,400	20,748	(13,348)	-180.38%
	EQUIP	0	0	0	753	(753)	0.00%
	GRANTS	436,969	10,400	447,369	488,500	(41,131)	-9.19%
	MATCH	15,004	0	15,004	18,237	(3,233)	-21.55%
	TOTAL	1,698,422	199,568	1,897,990	1,909,761	(11,771)	-0.62%
080 ADMIN.	SALARIES	1,405,960	0	1,405,960	1,341,551	64,409	4.58%
	BENEFITS	461,227	0	461,227	463,889	(2,662)	-0.58%
	GOODS&SVC	717,490	177,685	895,175	623,849	271,326	30.31%
	TRAVEL	22,875	0	22,875	35,763	(12,888)	-56.34%
	EQUIP	16,250	0	16,250	43,174	(26,924)	-165.68%
	TOTAL	2,623,802	177,685	2,801,487	2,508,226	293,261	10.47%
090 M&O	SALARIES	947,623	0	947,623	883,084	64,539	6.81%
	BENEFITS	367,708	0	367,708	320,293	47,415	12.89%
	GOODS&SVC	996,750	0	996,750	864,432	132,318	13.27%
	TRAVEL	3,275	0	3,275	4,321	(1,046)	-31.93%
	EQUIPMENT	119,337	0	119,337	37,945	81,393	68.20%
	DEBT SERV.	0	0	0	0	0	0.00%
	TOTAL	2,434,693	0	2,434,693	2,110,075	324,618	13.33%
TOTAL BUDGET		14,057,990	763,527	14,821,517	13,571,917	1,249,600	8.43%

ALLOCATION # 2	Worker Retraining Variable	106,821
ALLOCATION # 2	Increase STEM Enrollments	6,801
ALLOCATION # 2	Increase to Base Allocation	38,923
ALLOCATION # 4	ABE Master Extension Application	19,121
ALLOCATION # 4	ABE Program - EL Civics Application	3,208
ALLOCATION # 4	Student Achievement Initiative	189,168
ALLOCATION # 4	Basic Skills Enhancement	26,584
ALLOCATION # 5	Workforce Development Projects	149,400
ALLOCATION # 6	Additional Opportunity Grant	10,400
ALLOCATION #9	Revolving Fund Charges	58,558
ALLOCATION #10	System IT Cost Distribution	119,127
ALLOCATION #11	Reserves	35,416

TOTAL ADJUSTMENTS TO ALLOCATION

763,527

PROCESS
Fiscal Biennium 2013 - 2015
Fiscal Year 2014

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 reversing one-time and variable funding from the prior year's operating budget allocation FY 2013).**
- ~ Changes to the Base Budget for pass through adjustments (for FY 2014 – PERS/TRS pension rate changes, health insurance rate reduction, procurement rate reduction and workers compensation changes). These allocation adjustments are intended to have a net zero impact on the base budget.**
- ~ New and Variable Allocations are added or deducted (for FY 2014 – Aerospace Training, Step M for classified staff and workforce development projects).**
- ~ Add SBCTC Earmarks and Legislative Provisos (for FY 2014 – Disability Accommodation, Opportunity Grant, Students of Color, and Worker Retraining).**

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

What's New for Fiscal Year 2014

- **Change for Procurement rate reduction.**
- **Funding for Step M pay increase for classified staff.**
- **Variable allocations for Aerospace Training are removed. Funding was reallocated in FY 2014 through an RFP process.**
- **One-time allocations for various workforce development projects supported in FY 2013 are removed.**
- **One-time reduction for Customized Training Program in FY 2013 was replaced and reverted back to budgets on a permanent basis.**
- **Temporary budget reduction is restored to budgets on a permanent basis.**
- **Temporary 3% salary reduction is restored to budgets on a permanent basis.**
- **Institutional funding of \$280,401 to be distributed in a future allocation.**
- **Student Achievement funding of \$5.25 million for the system to be distributed in future allocations.**

Big Bend Community College
Where Our Money Comes From
Fiscal Year 2014

		NOTES
2014 Unrestricted Base Budget	\$7,829,883	
Pass Through Adjustments to Base:		
PERS/TRS Pension Rate Changes	\$48,138	(1)
PEBB Funding Rate Reduction	-32,836	(2)
Procurement Rate Reduction	-2,129	(3)
Workers Comp Rate Changes	-5,500	(4)
Total Pass Through Adjustments	7,673	
New and Variable Allocations:		
Aerospace Training	164,103	(5)
Step M for Classified Staff	7,633	(6)
Workforce Development Projects	200,800	(7)
Total New and Variable Allocations	372,536	
SBCTC Earmarks and Legislative Provisos:		
Disability Accommodation	27,745	(8)
Opportunity Grant	428,412	(8)
Students of Color	18,344	(8)
Worker Retraining - Base	269,823	
Worker Retraining - Variable	82,000	
Total SBCTC Earmarked Programs	826,324	
 2014 Initial GFS Operating Allocation:	 9,036,416	
Tuition	4,264,284	(9)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,843,170	(10)
ABE/ESL Grants	160,230	(11)
Total Tuition and Recovery Income	6,267,684	
Total 2014 Operating Budget	* \$15,304,100	

* Includes the 2.5% reserve funding level (\$373,271).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2014**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2014 allocation:

- (1) PERS/TRS Pension Rate Changes – new contribution rates for state pension systems.
- (2) Health Insurance Rate Reduction – the health insurance rate is reduced from \$800 per month per employee in FY 2013 to \$782 per month per employee in FY 2014.
- (3) Procurement Rate Changes – the Department of Enterprise Services will replace its Purchasing Administration Fee (PAF) that supports contract management with a vendor paid administrative fee. Agencies will no longer be billed directly for the use of master contracts.
- (4) Workers Compensation Rate Changes - state funding is adjusted based on each district's budgeted rates for FY 2014 as provided by OFM and L&I.
- (5) Aerospace Training – second year of variable funding is provided for approved RFPs from FY 2013.
- (6) Step M for Classified Staff – funding for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014.
- (7) Workforce Development Projects – variable allocations are provided for the 2nd year of funding from the FY 2013 Workforce Special Projects RFP.
- (8) Disability Accommodation, Opportunity Grant and Students of Color – SBCTC earmarks funded at the same level as last year.
- (9) Tuition – no tuition increase, estimate was increased based on actual collections for FY 2013.
- (10) Carryover/Indirect Cost Recovery/Excess Enrollment – the carryover amount is \$1,843,170.
- (11) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2014.

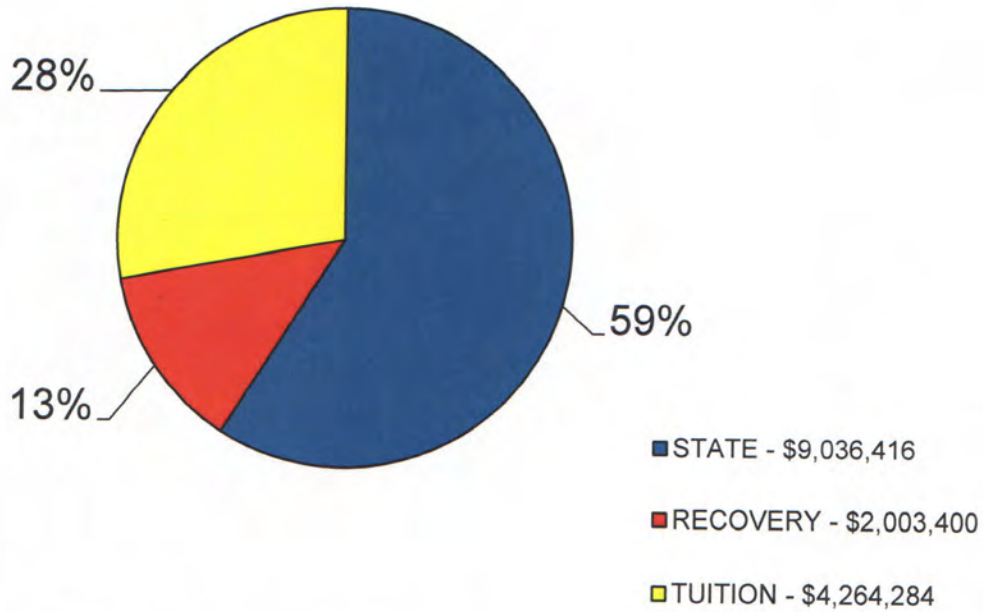
**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2013 to 2014**

	FY2013	FY2014	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,675	1,680	5	(1)
State Funds:				
Unrestricted Base Budget	7,777,207	7,829,883	52,676	(2)
Pass Through Adjustments to Base:				
Suspend PERS/TRS Plan 1 COLA	-18,371	0	18,371	(3)
PEBB Funding Rate Reduction	-107,145	-32,836	74,309	(4)
Workers Comp. Rate Changes	-3,500	-5,500	-2,000	(5)
Pension Changes	23,158	48,138	24,980	(6)
Procurement Rate Reduction	0	-2,129	-2,129	(7)
New and Variable Allocations:				
Aerospace Training	0	164,103	164,103	(8)
Student Achievement Initiative Pool	-23,076	0	23,076	(9)
Compensation Reduction/Temp 3% Salary Reduction	-203,724	0	203,724	(10)
One-Time Reduction	-134,604	0	134,604	(10)
Permanent Budget Reduction	-53,282	0	53,282	(10)
One-Time Reduction for Customized Training Program	-28,542	0	28,542	(10)
Step M for Classified Staff	0	7,633	7,633	(11)
Workforce Development Project	0	200,800	200,800	(12)
SBCTC Earmarks and Legislative Provisos:				
Disability Accommodation	27,745	27,745	0	
Opportunity Grant	428,412	428,412	0	
Students of Color	18,344	18,344	0	
Worker Retraining Base	244,383	269,823	25,440	(13)
Worker Retraining Variable	0	82,000	82,000	(13)
Initial GFS Operating Allocation	7,947,005	9,036,416	1,089,411	
Tuition and Recovery Revenue:				
Tuition	4,008,600	4,264,284	255,684	(14)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,524,352	1,843,170	318,818	
Running Start	400,000		-400,000	
ABE/ESL Grants	178,033	160,230	-17,803	(15)
Total Tuition and Recovery Revenue	6,110,985	6,267,684	156,699	
Total Operating Revenue	14,057,990	15,304,100	1,246,110	

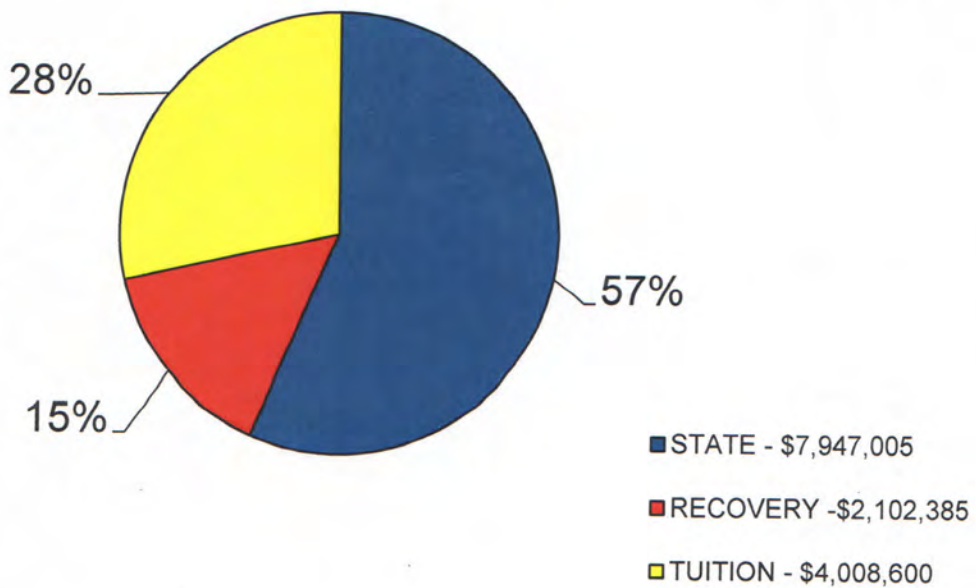
Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2013 to 2014

- (1) FTEs – 1,615 general and high-demand FTEs, 48 Worker Retraining base FTEs and 1 STEM Expansion FTE. The FY 2014 FTEs include 16 Worker Retraining variable FTEs; these FTEs had not been allocated yet for FY 2013.
- (2) Unrestricted Base Budget – the base budget amount was increased by \$52,676 in FY 2014 budget.
- (3) Suspend PERS/TRS Plan 1 COLA - reflects lower employer contribution rates due to the State ending future automatic benefit increases in the PERS Plan 1 and TRS Plan 1.
- (4) Health Insurance Rate Reduction – the Health Insurance rate is reduced from \$800 in FY 2013 to \$782 per eligible employee per month for FY 2014.
- (5) Workers Compensation Rate Changes - state funding is adjusted based on each district's budgeted rates for FY 2014 as provided by OFM and L&I.
- (6) Pension Changes –new contribution rates for state pension systems.
- (7) Procurement Rate Changes – the Department of Enterprise Services will replace its Purchasing Administration Fee (PAF) that supports contract management with a vendor paid administrative fee. Agencies will no longer be billed directly for the use of master contracts.
- (8) Aerospace Training – second year of variable funding is approved for approved RFPs from FY 2013.
- (9) Student Achievement Initiative Pool – these funds will be reallocated in FY 2013 based on net gain in student achievement points earned in the 2012-13 academic year compared to 2011-12.
- (10) No budget reduction in FY 2014
- (11) Step M for Classified Staff – funding for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014.
- (12) Workforce Development Projects – variable funding is provided for approved RFPs from FY 2014.
- (13) Worker Retraining – in FY 2014, our base FTE was reduced by 5 but included 16 variable growth FTEs.
- (14) Tuition – no tuition increase, estimate was increased based on actual collections for FY 2013.
- (15) ABE/ESL Grants – funding is based on the approved BBCC applications for FY 2014.

SOURCE OF OPERATION FUNDS 2013-2014
\$15,304,100

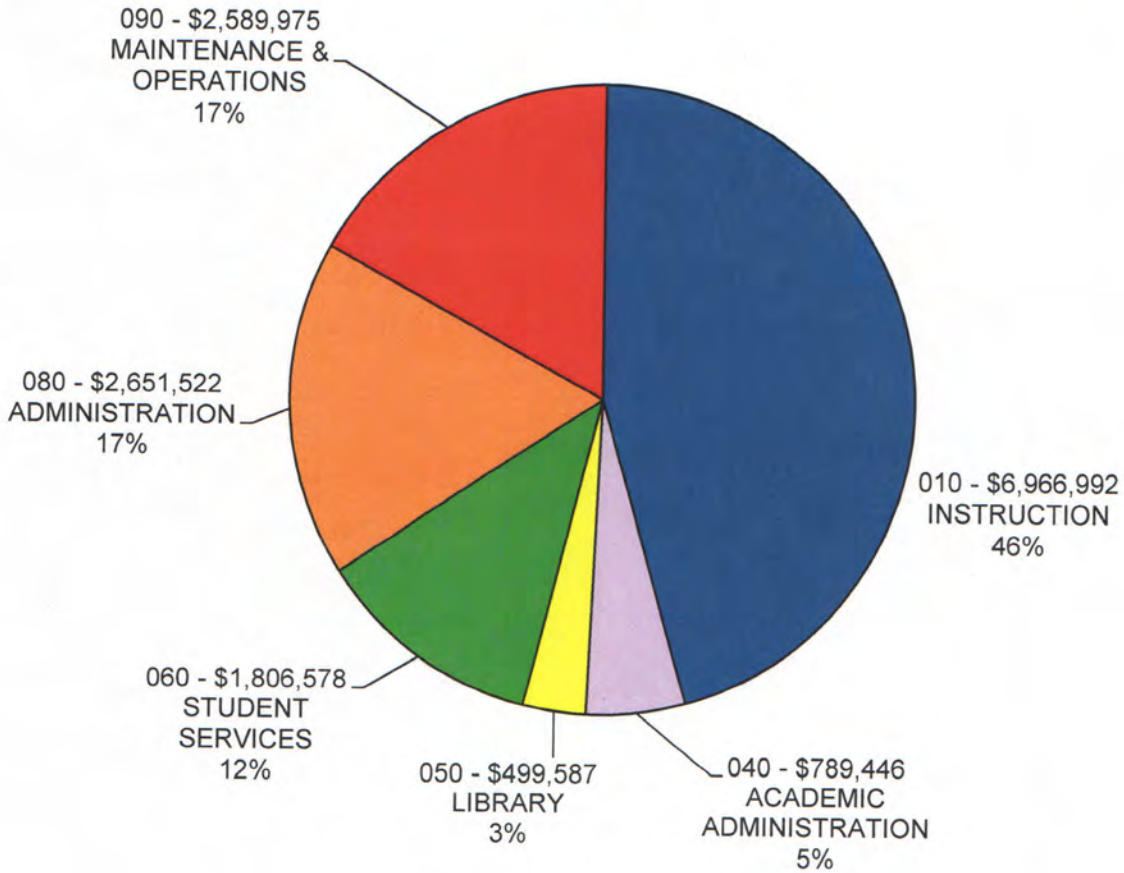


SOURCE OF OPERATION FUNDS 2012-2013
\$14,057,990



EXPENDITURES BY PROGRAM 2013-2014

\$15,304,100



- 010 - \$6,966,992 INSTRUCTION
- 040 - \$789,446 ACADEMIC ADMINISTRATION
- 050 - \$499,587 LIBRARY
- 060 - \$1,806,578 STUDENT SERVICES
- 080 - \$2,651,522 ADMINISTRATION
- 090 - \$2,589,975 MAINTENANCE & OPERATIONS

Instruction

- Transfer, Workforce, Developmental and Basic Skills instruction
- Classroom activities
- Laboratory activities
- Curriculum development and assessment

Principle Changes and Focus

- New faculty positions
- New offerings in computer science, composite materials, GPS training
- Continue to improve quality of eLearning offerings
- Assess opportunity to implement AVID for Higher Education
- Continue to increase STEM enrollments

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
010-INSTRUCTIONAL				
ACADEMIC				
FULL-TIME FACULTY	1,224,544	999,506	1,180,899	1,286,336
FT FACULTY BENEFITS	501,141	453,028	547,769	653,519
PART-TIME FACULTY	677,152	760,202	507,354	819,251
PT FACULTY BENEFITS	108,344	121,632	0	0
STAFF SALARIES	219,138	211,492	203,368	43,921
STAFF BENEFITS	74,234	74,853	71,864	19,205
TOTAL SALARIES & BENEFITS	2,804,553	2,620,714	2,511,254	2,822,232
SUPPLIES	56,478	47,989	176,624	158,173
TRAVEL	3,796	3,504	16,310	17,110
EQUIPMENT	27,432	37,121	71,850	10,100
TOTAL ACADEMIC EXPENDITURES	2,892,259	2,709,328	2,776,038	3,007,615
VOCATIONAL				
FULL-TIME FACULTY	1,239,804	1,070,954	1,191,541	1,222,089
FT FACULTY BENEFITS	461,080	396,315	556,519	536,360
PART-TIME FACULTY	557,260	470,935	578,613	508,091
PT FACULTY BENEFITS	89,162	75,350	0	0
STAFF SALARIES	157,500	147,310	152,682	76,402
STAFF BENEFITS	44,459	47,157	41,185	17,881
TOTAL SALARIES & BENEFITS	2,549,265	2,208,020	2,520,540	2,360,823
SUPPLIES	98,217	52,860	146,581	222,682
TRAVEL	4,348	8,223	21,900	27,400
EQUIPMENT	4,923	40,213	57,801	264,650
TOTAL VOCATIONAL EXPENDITURES	2,656,752	2,309,316	2,746,822	2,875,555
WORKFORCE TRAINING				
FULL-TIME FACULTY	130,886	93,863	88,467	112,176
FT FACULTY BENEFITS	47,529	35,386	32,444	39,662
PART-TIME FACULTY	94,049	119,920	43,000	77,312
PT FACULTY BENEFITS	12,730	17,923	9,000	6,032
STAFF SALARIES	24,474	0	0	0
STAFF BENEFITS	7,405	0	0	0
TOTAL SALARIES & BENEFITS	317,073	267,092	172,911	235,182
SUPPLIES	5,225	4,117	12,200	9,200
TRAVEL	805	90	4,968	4,500
EQUIPMENT	0	2,519	0	0
TOTAL WORKFORCE EXPENDITURES	323,102	273,818	190,079	248,882
DEVELOPMENTAL PROGRAMS				
FULL-TIME FACULTY	93,265	101,991	101,850	159,171
FT FACULTY BENEFITS	0	0	0	57,486
PART-TIME FACULTY	33,728	28,310	0	39,570
PT FACULTY BENEFITS	54,923	53,703	36,854	20,581
SPECIAL PROGRAMS	482,266	439,908	399,763	377,869
STAFF BENEFITS	115,132	110,425	125,350	133,993
TOTAL SALARIES & BENEFITS	779,314	734,337	663,817	788,670
SUPPLIES	41,820	45,391	44,285	44,285
TRAVEL	1,139	1,612	1,985	1,985
EQUIPMENT	381	210	0	0
TOTAL DEV/SPECIAL PROGRAMS EXPENDITURES	822,654	781,551	710,087	834,940

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

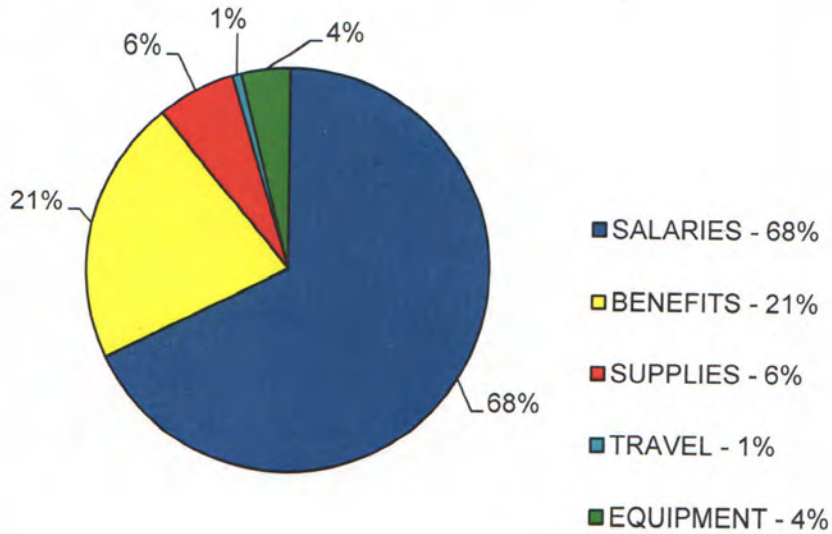
GRAND TOTALS-010:

SALARIES - 68%	4,934,066	4,444,391	4,447,537	4,722,188
BENEFITS - 21%	1,516,139	1,385,772	1,420,985	1,484,719
SUPPLIES - 6%	201,739	150,357	379,690	434,340
TRAVEL - 1%	10,088	13,429	45,163	50,995
EQUIPMENT - 4%	32,736	80,063	129,651	274,750

TOTAL 010- EXPENDITURES

	<u>6,694,768</u>	<u>6,074,012</u>	<u>6,423,026</u>	<u>6,966,992</u>
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010-INSTRUCTIONAL



Academic Administration

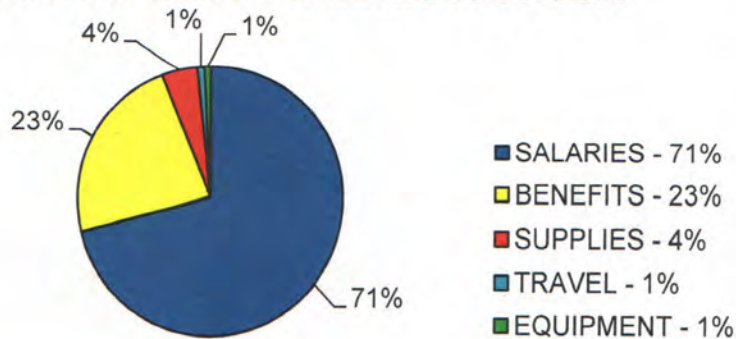
- Instructional Deans
 - Dean of Professional/Technical Programs
 - Dean of Arts & Science
 - Dean of Institutional Research and Planning

Principle Changes and Focus

- Enrollment Management
- Student Retention
- Student Recruitment
- Faculty Support
- Assess opportunity to implement AVID for Higher Education
- Technology support for instruction

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
040-ACADEMIC ADMINISTRATION				
ACADEMIC ADMINISTRATIVE SALARIES	287,153	311,119	288,094	340,698
BENEFITS	102,966	110,723	95,400	109,429
TOTAL SALARIES & BENEFITS	390,118	421,842	383,494	450,127
SUPPLIES	2,215	1,641	9,358	9,358
TRAVEL	1,400	1,725	4,750	4,750
EQUIPMENT	0	3,237	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	393,733	428,445	397,602	464,235
TECH. SUPPORT ADMINISTRATIVE SALARIES	0	0	0	220,154
BENEFITS	0	0	0	71,557
TOTAL SALARIES & BENEFITS	0	0	0	291,711
SUPPLIES	0	0	0	25,000
TRAVEL	0	0	0	2,000
EQUIPMENT	0	0	0	6,500
TOTAL TECH. SUPPORT EXPENDITURES	0	0	0	325,211
CBIS STAFF SALARIES	15,032	0	0	0
BENEFITS	5,694	0	0	0
TOTAL SALARIES & BENEFITS	20,727	0	0	0
SUPPLIES	135	0	0	0
TRAVEL	562	0	0	0
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	21,423	0	0	0
GRAND TOTALS-040:				
SALARIES - 71%	302,185	311,119	288,094	560,852
BENEFITS - 23%	108,660	110,723	95,400	180,986
SUPPLIES - 4%	2,350	1,641	9,358	34,358
TRAVEL - 1%	1,961	1,725	4,750	6,750
EQUIPMENT - 1%	0	3,237	0	6,500
TOTAL 040-EXPENDITURES	415,156	428,445	397,602	789,446

040-ACADEMIC ADMINISTRATION



Library

- Dean of Library Resources, Developmental Education, eLearning, English Skills & eTutoring
- Library and Information Literacy Instruction
- Reference Services, Collection Development, and Interlibrary Loan
- Media Equipment Services
- Producing and Updating Student ID Cards

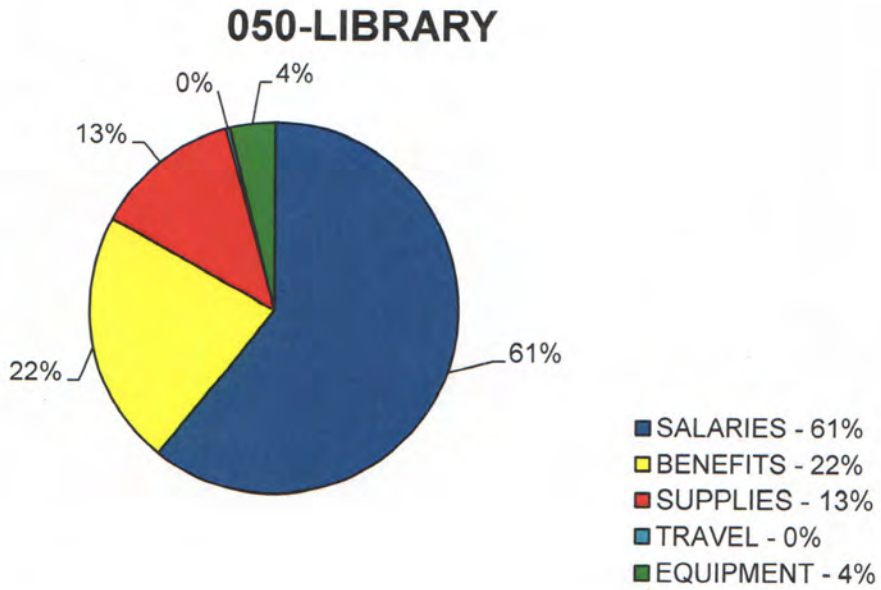
Principle Changes and Focus

- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- Support of Lifelong Learning and Personal Discovery
- Assess opportunity to implement AVID for Higher Ed.
- Changes for FY14
 - Move from the Angel (LMS) to Canvas will be completed
 - New full-time faculty position teaching both ABE/GED and Dev. Ed.
 - A modified position will now focus on eLearning and online library services
 - A new faculty librarian has been hired due to a retirement
 - Primo will enable simultaneous searching of all library resources
 - Users will access library resource with their BBCC login through EZProxy
 - LibGuides, a web based customizable research guides is being added
 - 24/7 online library reference (chat) services through AskWA will be offered

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

050-LIBRARY

SALARIES - 61%	281,571	282,154	288,050	303,235
BENEFITS - 22%	104,432	109,200	106,989	110,946
SUPPLIES - 13%	49,447	61,630	63,656	63,656
TRAVEL - 0%	610	388	1,750	1,750
EQUIPMENT - 4%	10,009	14,182	20,000	20,000
TOTAL 050-EXPENDITURES	446,069	467,554	480,445	499,587



Student Services

- Admissions & Registration
- Financial Aid
- Advising & Counseling
- Running Start
- Disability services
- GED Testing services
- Career Placement Services
- Student Activities

Principle Changes and Focus

- Enrollment Management
- Student Retention and Recruitment
- Advisor Training/Improved Advising services
- Enhance tools for online student services
- Prepare for ctcLink
- Assess opportunity to implement AVID for Higher Education
- New Testing Center

060-STUDENT SERVICES

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
STUDENT SERVICES SALARIES	409,269	363,290	311,459	355,925
BENEFITS	134,634	124,543	106,914	122,589
TOTAL SALARIES & BENEFITS	543,902	487,833	418,373	478,514
SUPPLIES	28,404	14,517	24,868	21,486
TRAVEL	1,555	1,067	2,300	3,300
EQUIPMENT	13,199	1,003	0	0
GRANT	9,691	9,390	9,390	9,390
TOTAL STUDENT SERVICE EXPENDITURES	596,751	513,810	454,931	512,690
COUNSELING SALARIES	173,014	176,511	185,013	204,088
BENEFITS	61,475	64,752	65,138	68,547
TOTAL SALARIES & BENEFITS	234,489	241,263	250,151	272,635
SUPPLIES	2,433	1,778	3,827	3,827
TRAVEL	346	37	1,250	1,250
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	237,269	243,078	255,228	277,712
FINANCIAL AID SALARIES	244,543	249,534	256,043	210,518
BENEFITS	90,652	93,924	96,444	78,037
TOTAL SALARIES & BENEFITS	335,196	343,458	352,487	288,555
SUPPLIES	6,807	4,375	8,248	8,248
TRAVEL	1,807	429	3,350	4,350
GRANTS	379,480	347,281	335,279	414,717
EQUIPMENT	1,211	(991)	0	0
TOTAL FINANCIAL AID EXPENDITURES	724,501	694,552	699,364	715,870
STUDENT EMP. SALARIES	68,977	67,501	81,181	84,096
BENEFITS	5,672	3,630	10,276	11,018
TOTAL SALARIES & BENEFITS	74,649	71,131	91,457	95,114
SUPPLIES	0	0	0	0
SEOG MATCH	9,420	6,967	15,004	15,481
TOTAL FINANCIAL AID EXPENDITURES	84,069	78,098	106,461	110,595
RUNNING START SALARIES	22,503	21,274	21,825	19,202
BENEFITS	10,026	9,459	9,994	8,977
TOTAL SALARIES & BENEFITS	32,528	30,733	31,819	28,179
SUPPLIES	0	0	425	425
TRAVEL	0	0	500	500
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	32,528	30,733	32,744	29,104
WORKFORCE TR SALARIES	42,474	42,415	42,391	42,969
BENEFITS	14,973	15,667	15,003	15,318
SUPPLIES	349	445	0	0
TRAVEL	0	0	0	0
GRANTS	111,800	96,100	92,300	102,320
TOTAL WORKFORCE TRAINING EXPENDITURES	169,596	154,627	149,694	160,607

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

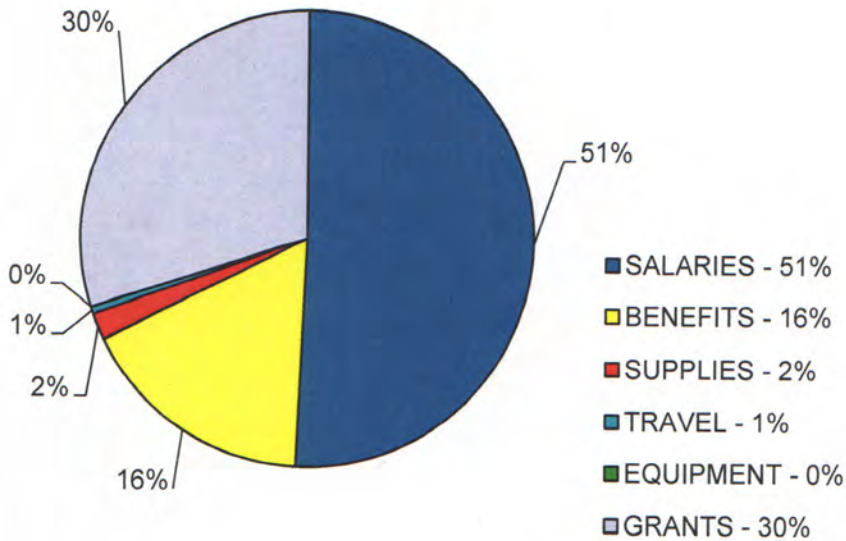
GRAND TOTALS-060:

SALARIES - 51%	960,780	920,525	897,912	916,798
BENEFITS - 16%	317,431	311,975	303,769	304,486
SUPPLIES - 2%	37,994	21,115	37,368	33,986
TRAVEL - 1%	3,709	1,533	7,400	9,400
EQUIPMENT - 0%	14,410	12	0	0
GRANTS - 30%	510,391	459,738	451,973	541,908

TOTAL 060-EXPENDITURES

	<u>1,844,715</u>	<u>1,714,898</u>	<u>1,698,422</u>	<u>1,806,578</u>
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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 and legislative relations
- Foundation
- Fiscal services
- Telephone / Communications
- Word services
- Administrative computing

Principle Changes and Focus

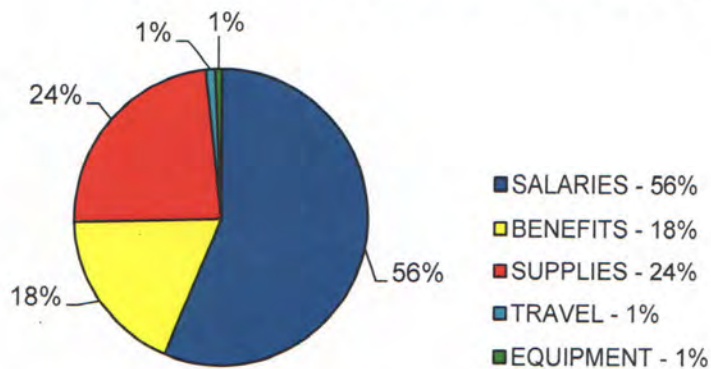
- Enrollment Management
- Student Recruitment & Retention
- Update the Academic Master Plan & the Facility Master Plan
- Conduct drills and test on the Campus-Specific Emergency Response Plan Based on The National Incident Management System (NIMS)
- Prepare capital proposal for a Professional Technical Education Center (PTEC)
- Prepare for ctcLink
- Assess Opportunity to implement AVID for Higher Education

080-INSTITUTIONAL SUPPORT

10-11 11-12 12-13 13-14
ACTUALS **ACTUALS** **REQUEST** **REQUEST**

PRESIDENT'S OFFICE SALARIES	263,796	293,653	309,547	324,786
BENEFITS	71,414	71,670	77,712	86,917
TOTAL SALARIES & BENEFITS	335,210	365,323	387,259	411,703
SUPPLIES	63,635	30,802	70,078	70,078
TRAVEL	7,669	31,189	13,775	13,775
EQUIPMENT	340	1,730	1,500	1,500
TOTAL PRESIDENTIAL EXPENDITURES	406,854	429,044	472,612	497,056
ADMINISTRATIVE SERVICES SALARIES	958,532	984,845	1,032,390	1,089,183
BENEFITS	367,649	380,957	364,673	378,943
TOTAL SALARIES & BENEFITS	1,326,181	1,365,802	1,397,063	1,468,126
SUPPLIES	476,179	695,121	645,312	552,308
TRAVEL	4,730	3,543	7,850	11,800
EQUIPMENT	19,305	12,611	14,750	18,750
TOTAL ADMINISTRATIVE EXPENDITURES	1,826,395	2,077,077	2,064,975	2,050,984
EDUCATIONAL SERVICES SALARIES	74,045	69,869	64,023	75,896
BENEFITS	23,040	22,270	18,842	23,236
SUPPLIES	35	0	2,100	2,100
TRAVEL	1,435	412	1,250	2,250
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	98,555	92,551	86,215	103,482
GRAND TOTAL-080:				
SALARIES - 56%	1,296,373	1,348,367	1,405,960	1,489,865
BENEFITS - 18%	462,103	474,897	461,227	489,096
SUPPLIES - 24%	539,849	725,923	717,490	624,486
TRAVEL - 1%	13,834	35,144	22,875	27,825
EQUIPMENT - 1%	19,645	14,341	16,250	20,250
TOTAL 080-ADMINISTRATION	2,331,804	2,598,672	2,623,802	2,651,522

080-INSTITUTIONAL SUPPORT



Maintenance and Operations

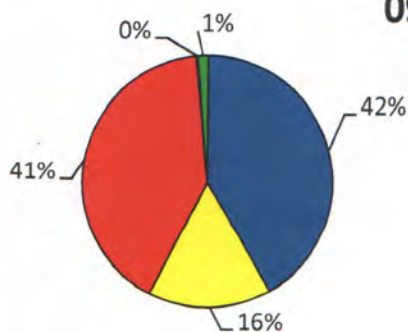
- Custodial services
- Maintenance trades
- Vehicle maintenance
- Grounds maintenance
- Utilities
- Safety and security
- Theatre and activity center management

Principle Changes and Focus

- Repairs and Minor Improvements
- Building maintenance and energy costs
- Energy Service Company (ESCO) Audit/Energy Efficiency Grants
- New roofs on Buildings 1400 & 1500
- Enhance Safety & Security through new technology
- Update the Facility Master Plan and prepare capital proposal for a Professional Technical Education Center (PTEC)

090-MAINTENANCE & OPERATIONS

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
TOTAL UTILITIES	626,584	632,132	632,000	632,000
TOTAL RENTALS	11,301	10,090	15,000	15,000
BUILDING MAINTENANCE SALARIES	691,459	571,971	717,368	766,461
BENEFITS	286,920	237,427	285,493	308,773
TOTAL SALARIES & BENEFITS	978,379	809,398	1,002,861	1,075,234
SUPPLIES	251,968	201,478	319,340	379,340
TRAVEL	122	1,288	2,600	2,600
EQUIPMENT	9,613	15,596	14,587	16,587
TOTAL MAINTENANCE & OP EXPENDITURES	1,240,082	1,027,760	1,339,388	1,473,761
GROUNDS SALARIES	144,622	137,870	157,374	160,870
BENEFITS	61,499	59,375	63,466	66,300
TOTAL SALARIES & BENEFITS	206,121	197,245	220,840	227,170
SUPPLIES	14,920	18,932	28,610	28,610
TRAVEL	0	0	425	425
EQUIPMENT	0	2,213	4,750	4,750
TOTAL GROUNDS EXPENDITURES	221,042	218,390	254,625	260,955
SECURITY SALARIES	69,304	71,934	72,881	149,365
BENEFITS	18,529	19,700	18,749	38,694
TOTAL SALARIES & BENEFITS	87,833	91,634	91,630	188,059
SUPPLIES	0	16	1,800	3,000
TRAVEL	0	0	250	2,000
EQUIPMENT	0	329	100,000	15,200
TOTAL SECURITY EXPENDITURES	87,833	91,979	193,680	208,259
GRAND TOTALS-090:				
SALARIES - 42%	905,385	781,775	947,623	1,076,696
BENEFITS - 16%	366,948	316,502	367,708	413,767
SUPPLIES - 41%	904,774	862,648	996,750	1,057,950
TRAVEL - 0%	122	1,288	3,275	5,025
EQUIPMENT - 1%	9,613	18,138	119,337	36,537
TOTAL 090-EXPENDITURES	2,186,841	1,980,351	2,434,693	2,589,975

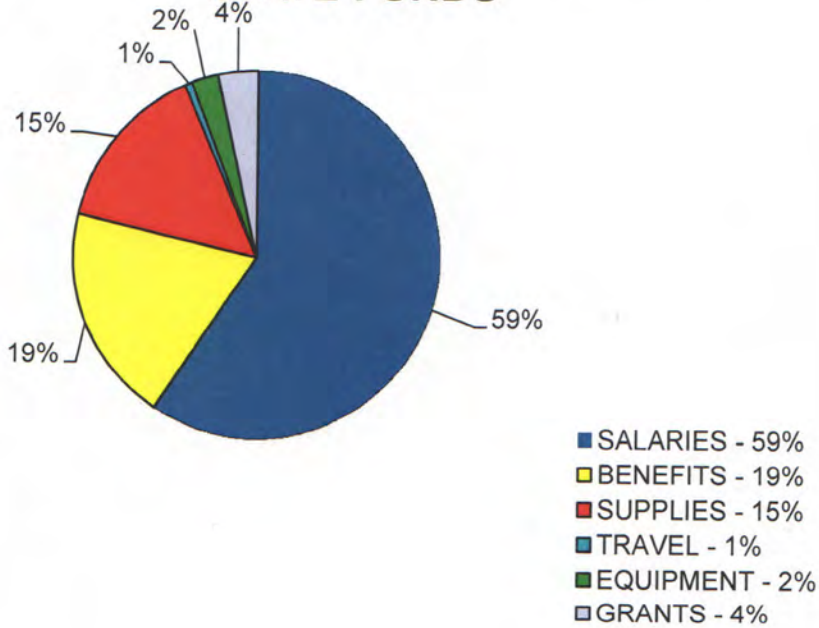


090-MAINTENANCE & OPERATIONS

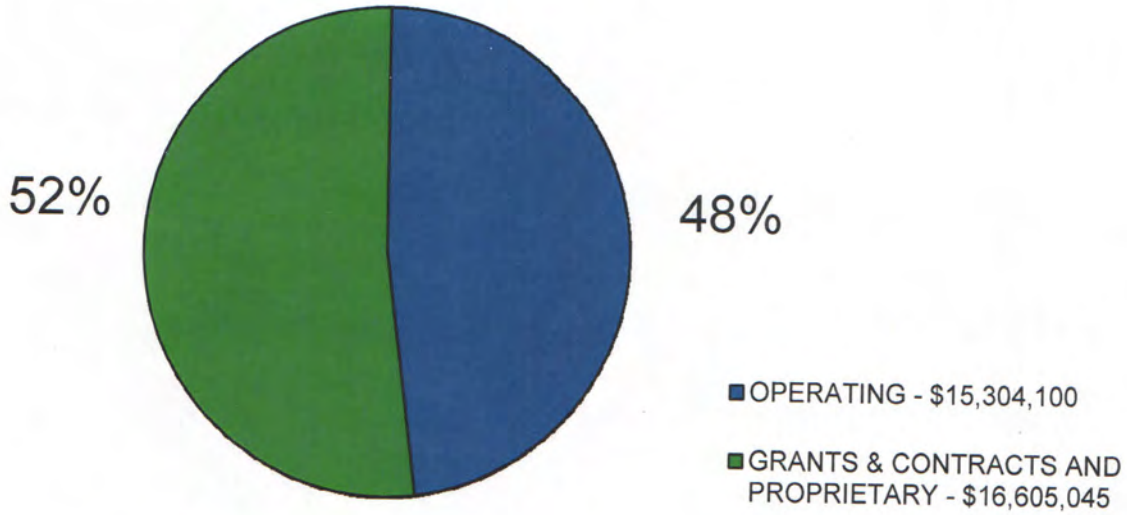
- SALARIES - 42%
- BENEFITS - 16%
- SUPPLIES - 41%
- TRAVEL - 0%
- EQUIPMENT - 1%

		<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS	SALARIES - 59%	8,680,359	8,088,331	8,275,176	9,069,634
ALL PROGRAMS	BENEFITS - 19%	2,875,713	2,709,069	2,756,078	2,984,000
	SUPPLIES - 15%	1,736,153	1,823,314	2,204,312	2,248,776
	TRAVEL - 1%	30,325	53,507	85,213	101,745
	EQUIPMENT - 2%	86,412	129,973	285,238	358,037
	GRANTS - 4%	510,391	459,738	451,973	541,908
		<u>13,919,353</u>	<u>13,263,932</u>	<u>14,057,990</u>	<u>15,304,100</u>

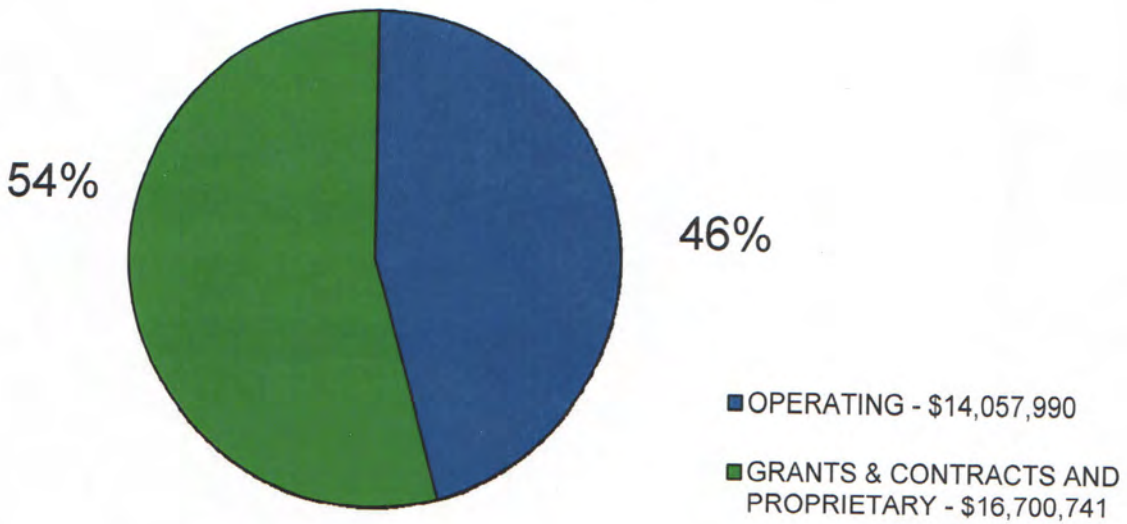
**GRAND TOTALS ALL PROGRAMS
STATE FUNDS**



TOTAL INSTITUTIONAL FUNDS 2013-2014
\$31,909,145



TOTAL INSTITUTIONAL FUNDS 2012-2013
\$30,758,731



**Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2013-2014**

TITLES	Grants/ Contracts	Plant	Dedicated Local	Central Stores	Motor Pool	Assoc Stu Body	Bookstore	Parking	Auxiliary	Europe	Housing & Food	Grants in Aid	TOTAL
FUNDS	145	147	148	440	460	522	524	528	570	571	573	846	
Revenues	4,900,000	10,000	1,400,000	45,000	40,000	580,000	850,000	45	1,200,000	5,000	375,000	7,200,000	16,605,045
Total	4,900,000	10,000	1,400,000	45,000	40,000	580,000	850,000	45	1,200,000	5,000	375,000	7,200,000	16,605,045
Expenditures:													
A Salaries	2,100,000		300,000			170,000	120,000		370,000		175,000		3,235,000
B Benefits	650,000		90,000			24,000	48,000		118,000		45,000		975,000
E Goods & Services	800,000		400,000	42,000	25,000	250,000	630,000		600,000		120,000		2,867,000
G Travel	115,000		12,000			110,000	1,500		5,000		0		243,500
J Equipment	500,000		200,000			20,000	4,000		2,000		25,000		751,000
N Grants	300,000					1,500	30,000			100,000			7,501,500
T Transfers	35,000		(100,000)										
P Principle/Interest	30,000		240,000										
TOTAL	4,530,000	0	1,142,000	42,000	25,000	575,500	833,500	0	1,095,000	100,000	365,000	7,200,000	15,573,000
Increase/Decrease Fund Balance	370,000	10,000	258,000	3,000	15,000	4,500	16,500	45	105,000	(95,000)	10,000	0	697,045