

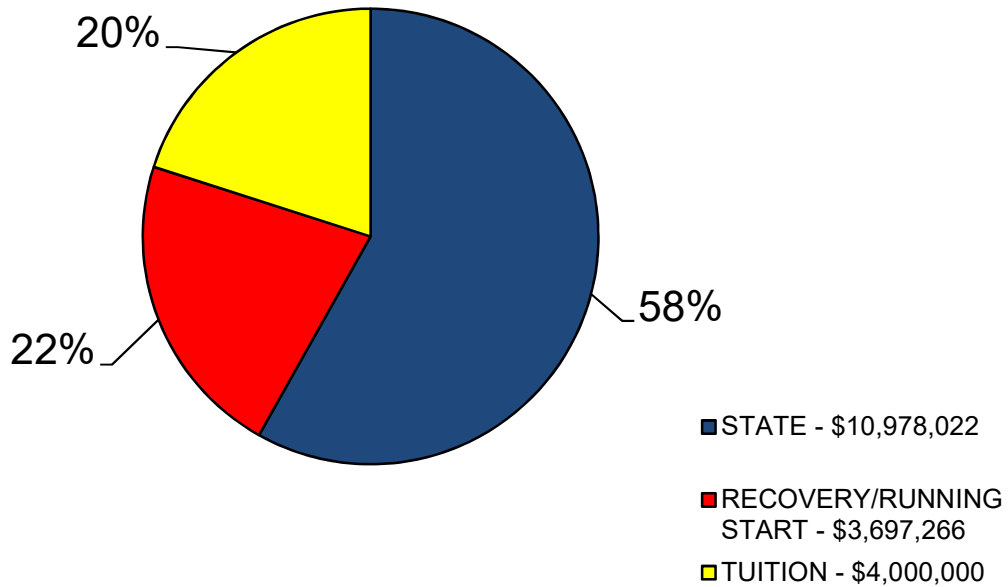
**Big Bend Community College  
Operating Budget Revenue  
Comparison of Fiscal Year 2019 to 2020**

	FY2019	FY2020	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,703	1,708	5	(6)
<b>State BASE Allocation #1:</b>				
<i>District Enrollment Allocation Base (DEAB)</i>	4,644,495	4,954,002	309,507	(1)
<i>Performance Funding</i>	1,017,399	967,851	-49,548	(2)
<i>Minimum Operating Allocation (MOA)</i>	2,850,000	2,850,000	0	(3)
<i>Formula Rebase Stop Loss/Stop Gain</i>	-46,578	0	46,578	(4)
<b>SAFEHARBOR Earmarks and Legislative Provisos:</b>				
<i>Compensation</i>	1,419,100	1,393,237	-25,863	(5)
<i>Enrollments (Aerospace)</i>	0	10,398	10,398	(6)
<i>Discretionary</i>	224,823	329,401	104,578	(7)
<i>Targeted (Worker Retraining)</i>	403,073	397,948	-5,125	(8)
<i>Ongoing Targeted</i>	465,710	465,852	142	(9)
<i>Nursing Educator Salaries</i>		231,480	231,480	
 <b>GRAND TOTAL State Allocation</b>	<u>10,978,022</u>	<u>11,600,170</u>	<u>622,148</u>	
<b>Tuition and Other Revenue:</b>				
Tuition	4,000,000	4,000,000	0	(10)
Carryover/Indirect Cost Recovery	1,157,318	1,645,927	488,609	(11)
Running Start	2,400,000	2,550,000	150,000	(12)
ABE/ESL Grants	139,948	154,313	14,365	(13)
 Total Tuition and Recovery Revenue	<u>7,697,266</u>	<u>8,350,240</u>	<u>652,974</u>	
 <b>Total Operating Budget Revenue</b>	<u>\$ 18,675,288</u>	<u>\$ 19,950,410</u>	<u>\$ 1,275,122</u>	

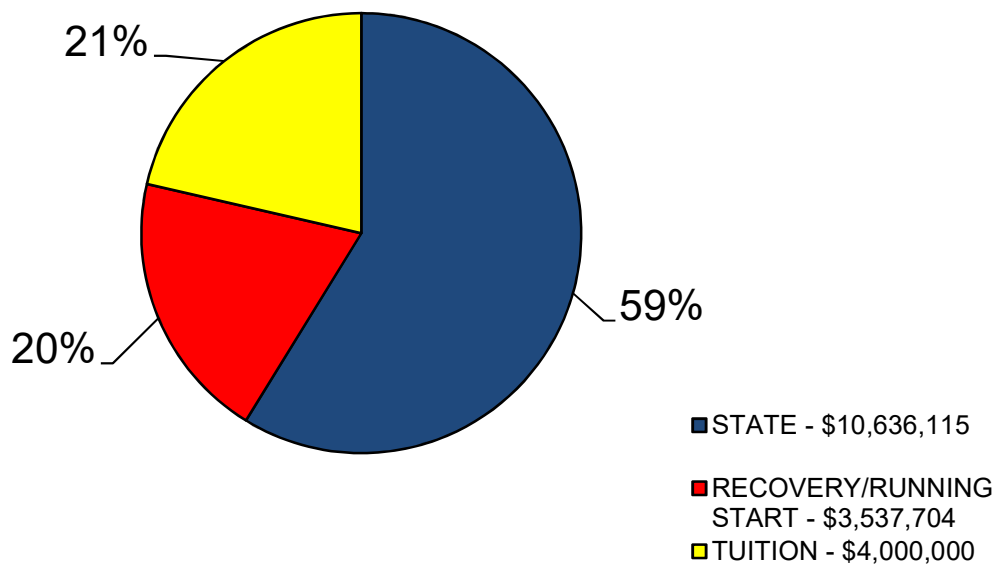
**Big Bend Community College**  
**Notes to Operating Budget Revenue Statement**  
**Comparison of Fiscal Year 2019 to 2020**

- (1) DEAB is calculated based on a three-year rolling average of actual enrollments and Priority/Weighted Enrollments. FY20 is based on enrollments from 2015-16, 2016-17, and 2017-18. Four categories of Student FTE receive an additional 30% weight for funding purposes. Basic Ed for Adults, STEM courses, courses addressing the “skills gap” as identified by the Workforce Training and Education Coordinating Board, and upper division applied baccalaureate courses.
- (2) Performance Funding is based on metrics of the Student Achievement Initiative and 2016-17 data.
- (3) MOA – each college is expected to receive 2.85 million with a portion coming from the Maintenance & Operation funding provided in the Capital Budget.
- (4) Spreads the impact of the shift from the old allocation model in FY16 to the new model in FY 2017 over four years. (1/4 in 2017, 1/2 in 2018, 3/4 in 2019, and the full amount in 2020).
- (5) Faculty 3% & .2% COLA, 3% general wage increase for non-faculty, salary adjustments for targeted job classifications, minimum wage increase, Employer Health Insurance rate increase, Employer Pension rate increase, Paid Family Medical Leave, and Safe Harbor for Compensation Funding.
- (6) Our portion of the Aerospace 1000 FTES funding was reduced to two in 2018-19. Worker Retraining FTES are at 73. The Base Allocated State Supported FTE # remains the same at 1633.
- (7) College Affordability and Guided Pathways.
- (8) Worker Retraining Base/Variable – initial allocation of Worker Retraining Funds.
- (9) Disability Accommodations, Students of Color, Financial Literacy, and Opportunity Grant funding.
- (10) Tuition collections for 17/18 was 4,023,165. As of 5/25/2019 collections for 18/19 are estimated at 3,990,721. With decreasing state funded enrollments and even with a 2.4% rate increase, the estimate for 19/20 remains at 4,000,000.
- (11) This figure currently consists of fee income fund swap, Indirect Cost Recovery and Carryover funding. (Maintenance & Operation funding \$218,600 from the Capital budget for FY 2020 is in #3 above)
- (12) Conservative forecast of contract income from the High Schools for Running Start students. Increase is due to estimated funding rate and not student FTE count.
- (13) ABE/ESL grant funding allowed to be counted in Operating Budget as state supported FTES.

**SOURCE OF OPERATING FUNDS 2019-2020**  
**\$19,950,410**

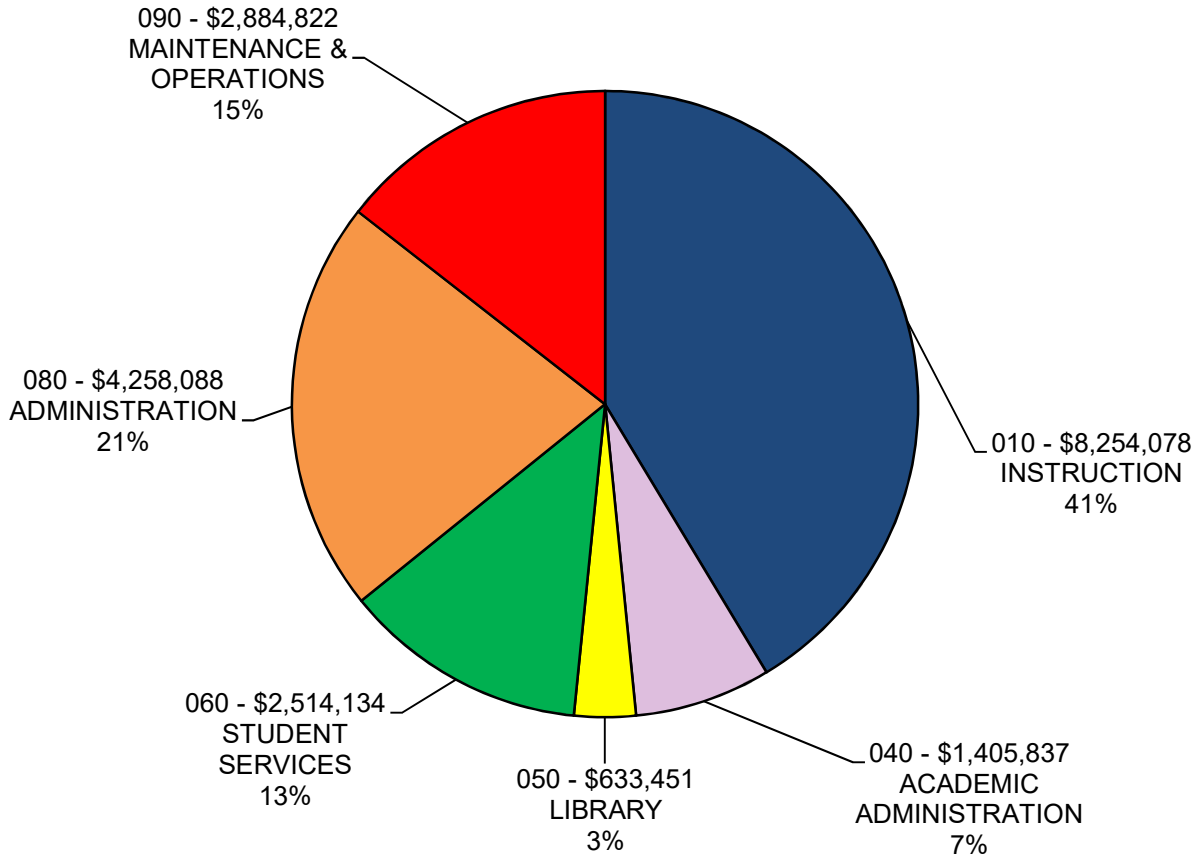


**SOURCE OF OPERATING FUNDS 2018-2019**  
**\$18,675,288**



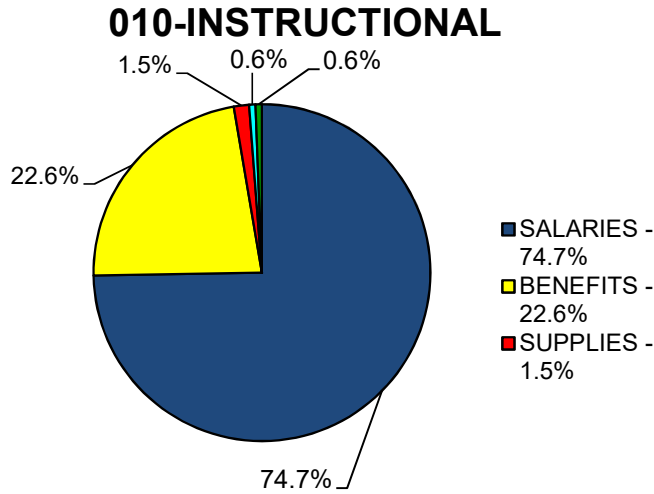
# EXPENDITURES BY PROGRAM 2019-2020

## \$19,950,410

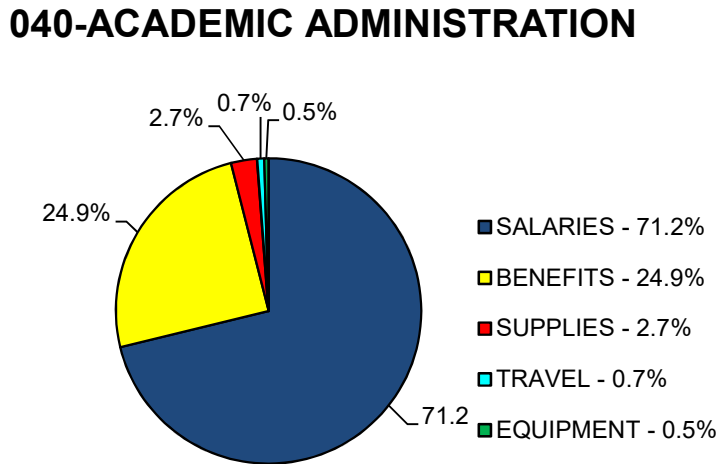


- 010 - \$8,254,078 INSTRUCTION
- 040 - \$1,405,837 ACADEMIC ADMINISTRATION
- 050 - \$633,451 LIBRARY
- 060 - \$2,514,134 STUDENT SERVICES
- 080 - \$4,258,088 ADMINISTRATION
- 090 - \$2,884,822 MAINTENANCE & OPERATIONS

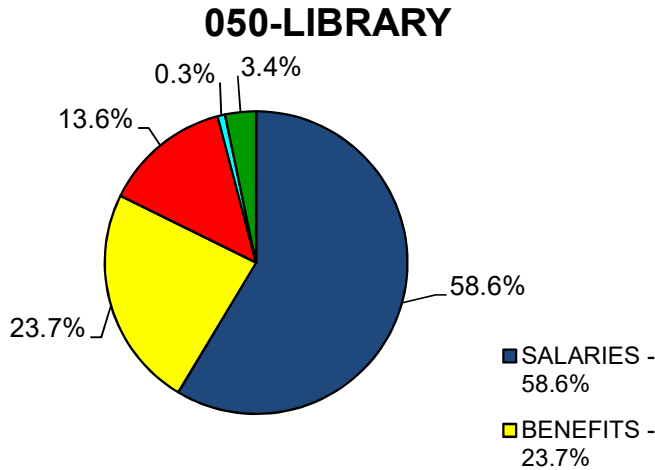
	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>010-INSTRUCTIONAL</b>				
SALARIES - 74.7%	5,360,095	5,389,920	5,725,345	6,167,945
BENEFITS - 22.6%	1,636,808	1,701,593	1,795,295	1,864,712
SUPPLIES - 1.5%	197,321	137,995	142,024	120,325
TRAVEL - 0.6%	34,004	25,623	47,698	50,048
EQUIPMENT - 0.6%	108,205	39,142	41,210	51,048
<b>TOTAL 010- EXPENDITURES</b>	<u>7,336,433</u>	<u>7,294,273</u>	<u>7,751,572</u>	<u>8,254,078</u>



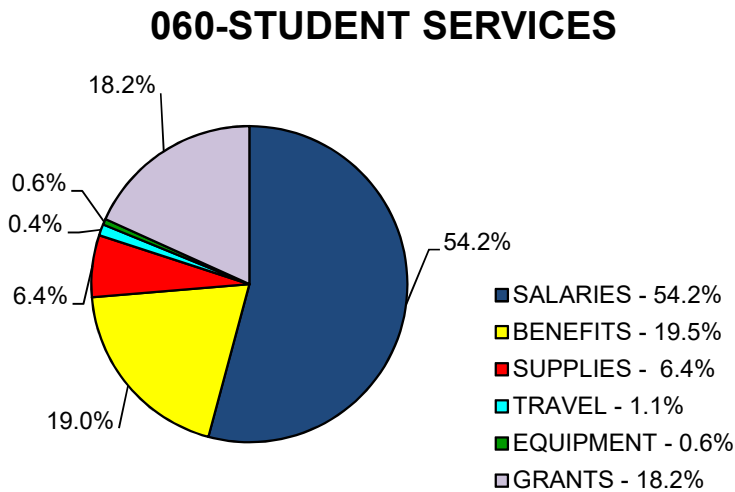
<b>040-ACADEMIC ADMINISTRATION</b>				
SALARIES - 71.2%	845,554	740,090	845,670	1,000,787
BENEFITS - 24.9%	282,179	268,074	305,553	349,420
SUPPLIES - 2.7%	52,177	65,946	38,630	38,630
TRAVEL - 0.7%	11,124	12,250	10,500	10,500
EQUIPMENT - 0.5%	(15,548)	8,889	6,500	6,500
<b>TOTAL 040-EXPENDITURES</b>	<u>1,175,485</u>	<u>1,095,249</u>	<u>1,206,853</u>	<u>1,405,837</u>



	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
<b>050-LIBRARY</b>				
SALARIES - 58.6%	251,039	343,384	356,261	374,814
BENEFITS - 23.7%	105,255	139,492	144,028	150,981
SUPPLIES - 13.6%	76,770	69,023	82,656	82,656
TRAVEL - 0.8%	1,417	2,955	5,000	5,000
EQUIPMENT - 3.3%	25,063	34,176	20,000	20,000
<b>TOTAL 050-EXPENDITURES</b>	<u>459,543</u>	<u>589,030</u>	<u>607,945</u>	<u>633,451</u>



<b>060-STUDENT SERVICES</b>				
SALARIES - 54.2%	1,217,858	1,125,769	1,240,193	1,362,215
BENEFITS - 19.5%	407,173	414,098	464,382	490,160
SUPPLIES - 6.4%	47,259	20,830	15,594	159,702
TRAVEL - 1.1%	21,534	40,378	28,502	28,502
EQUIPMENT - 0.6%	31,276	11,783	15,000	15,000
GRANTS - 18.2%	465,665	466,915	460,060	458,555
<b>TOTAL 060-EXPENDITURES</b>	<u>2,190,764</u>	<u>2,079,773</u>	<u>2,223,731</u>	<u>2,514,134</u>

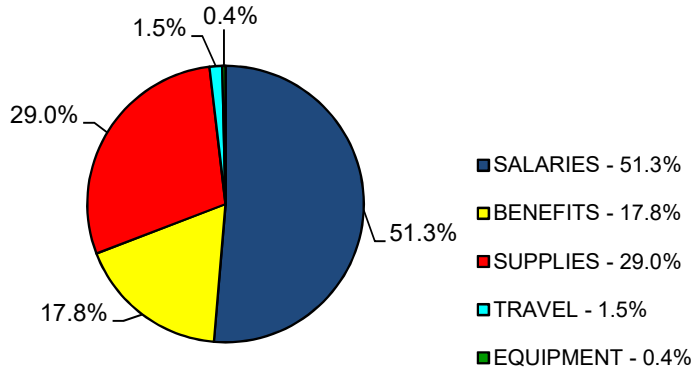


**080-INSTITUTIONAL SUPPORT**

SALARIES - 51.3%  
 BENEFITS - 17.8%  
 SUPPLIES - 29.0%  
 TRAVEL - 1.5%  
 EQUIPMENT - 0.4%

	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
SALARIES - 51.3%	1,612,073	1,806,507	2,101,018	2,186,463
BENEFITS - 17.8%	630,988	671,285	728,316	758,990
SUPPLIES - 29.0%	1,704,956	763,378	1,164,620	1,233,080
TRAVEL - 1.5%	53,676	85,279	63,405	63,405
EQUIPMENT - 0.4%	78,608	39,830	16,150	16,150
<b>TOTAL 080-ADMINISTRATION</b>	<b>4,080,301</b>	<b>3,366,278</b>	<b>4,073,509</b>	<b>4,258,088</b>

**080-INSTITUTIONAL SUPPORT**

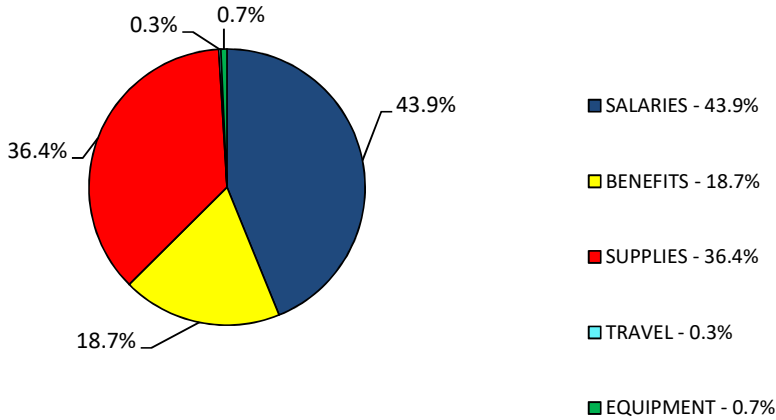


**090-MAINTENANCE & OPERATIONS**

SALARIES - 43.9%  
 BENEFITS - 18.7%  
 SUPPLIES - 36.4%  
 TRAVEL - 0.3%  
 EQUIPMENT - 0.7%

SALARIES - 43.9%	1,119,984	1,124,026	1,210,308	1,265,011
BENEFITS - 18.7%	461,122	463,716	520,094	539,285
SUPPLIES - 36.4%	962,350	1,097,410	1,053,414	1,052,664
TRAVEL - 0.3%	6,212	7,656	7,275	7,275
EQUIPMENT - 0.7%	67,276	57,070	20,587	20,587
<b>TOTAL 090-EXPENDITURES</b>	<b>2,616,944</b>	<b>2,749,877</b>	<b>2,811,678</b>	<b>2,884,822</b>

**090-MAINTENANCE & OPERATIONS**



		<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
		<i>ACTUALS</i>	<i>ACTUALS</i>	<i>REQUEST</i>	<i>REQUEST</i>
<b>GRAND TOTALS</b>	SALARIES - 61.9%	10,406,602	10,529,696	11,478,795	12,357,235
<b>ALL PROGRAMS</b>	BENEFITS - 20.8%	3,523,525	3,658,258	3,957,668	4,153,548
	SUPPLIES - 13.5%	3,314,083	2,154,581	2,496,938	2,687,057
	TRAVEL - 0.8%	127,967	174,141	162,380	164,730
	EQUIPMENT - 0.7%	358,564	190,890	119,447	129,285
	GRANTS - 2.3%	465,665	466,915	460,060	458,555
		<u>18,196,405</u>	<u>17,174,481</u>	<u>18,675,288</u>	<u>19,950,410</u>

### GRAND TOTALS ALL PROGRAMS STATE FUNDS

