

BIG BEND COMMUNITY COLLEGE

2012-2013

STATE OPERATING BUDGET

PROCESS
Fiscal Biennium 2011 - 2013
Fiscal Year 2013

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 2012.)**
- ~ **Changes to the Base Budget for pass through adjustments (for FY 2013 – PERS/TRS pension rate changes, suspend PERS/TRS Plan 1 COLA, PEBB 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 2013 – student achievement initiative, a permanent budget reduction, one-time general reduction, one-time customized training program reduction, and compensation reductions.)**
- ~ **Add SBCTC Earmarks and Legislative Provisos (for FY 2013 – 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 2013

- **Funding for adjustment to employer rates for PEBB.**
- **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 2012 year compared to FY 2011.**
- **One-time reduction for Customized Training Program.**
- **Permanent budget reduction.**
- **Temporary budget reduction that will be restored in the 2013-15 biennium.**
- **Temporary 3% salary reduction that will be restored in the 2013-15 biennium.**

Big Bend Community College
Where Our Money Comes From
Fiscal Year 2013

		NOTES
2013 Unrestricted Base Budget	\$7,777,207	
Pass Through Adjustments to Base:		
PERS/TRS Pension Rate Changes	\$23,158	(1)
Suspend PERS/TRS Plan 1 COLA	-18,371	(2)
PEBB Funding Rate Reduction	-107,145	(3)
Workers Comp Changes	-3,500	(4)
Total Pass Through Adjustments	-105,858	
New and Variable Allocations:		
Student Achievement Initiative Pool	-23,076	(5)
FY 2013 Permanent Budget Reduction	-53,282	(6)
General One-Time Reduction	-134,604	(6)
One-Time Reduction for Customized Training Prog	-28,542	(6)
Temporary 3% Salary Reduction	-203,724	(6)
Total New and Variable Allocations	-443,228	
SBCTC Earmarks and Legislative Provisos:		
Disability Accommodation	27,745	(7)
Opportunity Grant	428,412	
Students of Color	18,344	(8)
Worker Retraining - Base	244,383	
Total SBCTC Earmarked Programs	718,884	
 2013 Initial GFS Operating Allocation:	 7,947,005	
Tuition	4,008,600	(9)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,524,352	(10)
Running Start	400,000	(11)
ABE/ESL Grants	178,033	(12)
Total Tuition and Recovery Income	6,110,985	
Total 2013 Operating Budget	* \$14,057,990	

* Includes the 2.5% reserve funding level (\$342,878).

**Big Bend Community College
Operating Budget Notes
Fiscal Year 2013**

The following items are added to or subtracted from the base budgets to form the initial fiscal year 2013 allocation:

- (1) PERS/TRS Pension Rate Changes - contribution rate for PERS increased to 7.21% from 7.07%, effective July 1, 2012. The employer contribution rate for TRS increased to 8.05% from 8.04%, effective September 1, 2012.
- (2) Suspend PERS/TRS Plan 1 COLA - reflects lower employer contribution rates due to the State ending future automatic benefit increase in the PERS Plan 1 and the TRS Plan 1.
- (3) PEBB Funding Rate Reduction – The PEBB funding rate is reduced from \$850 in FY 2012 to \$800 per eligible employee per month for FY 2013.
- (4) Workers Compensation Changes - state funding is adjusted based on each district's budgeted rates for FY 2013 as provided by OFM and L&I.
- (5) Student Achievement Initiative Pool – these funds will be reallocated in FY 2013 based on net gain in student achievement points earned in the 2011-12 academic year compared to 2010-11.
- (6) Budget Reductions – there are four parts to the budget reductions: a permanent budget reduction of \$53,282 based on efficiency savings; a general one-time reduction of \$134,604; a one-time reduction for the Customized Training Program of \$28,542; and a temporary 3% salary reduction of \$203,724.
- (7) Disability Accommodation – annual accommodation has been reduced by \$193 for FY 2013.
- (8) Student of Color – annual accommodation has been reduced by \$128 for the FY 2013.
- (9) Tuition - for FY 2013 the tuition estimate is increased by the 12% increase, which will create an additional \$400,086.
- (10) Carryover/Indirect Cost Recovery/Excess Enrollment – the carryover amount will not be determined until FY 2012 is closed.
- (11) Running Start – headcount was 170 for FY 10-11 and 179 for FY 11-12. FTEs were 409 and 470, respectively. \$400,000 is dedicated to the FY 12-13 budget.
- (12) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2013.

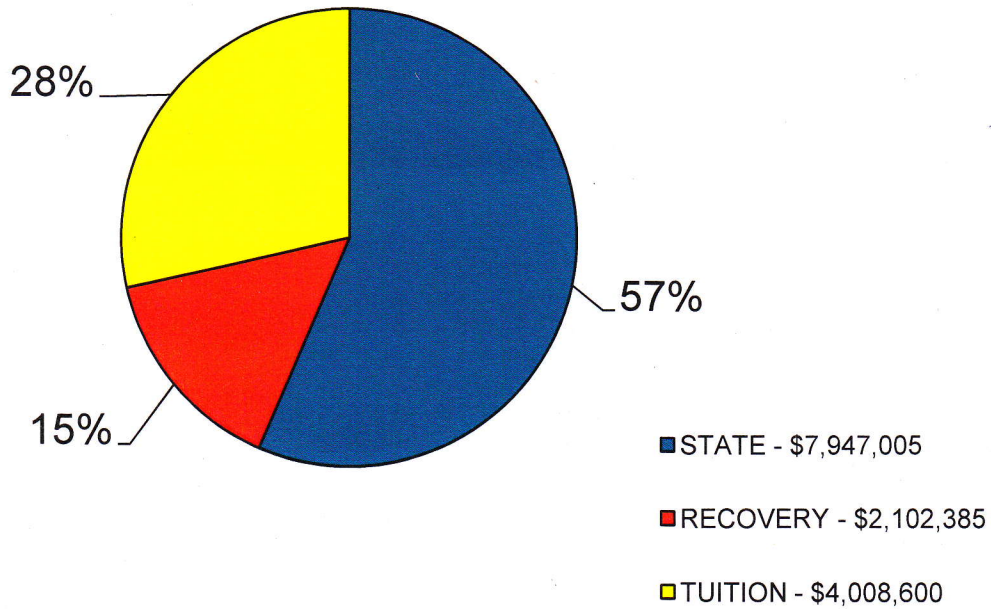
**Big Bend Community College
State Operating Revenue
Comparison of Fiscal Year 2012 to 2013**

	FY2012	FY2013	CHANGE	NOTES
ALLOCATED STATE SUPPORTED FTE	1,694	1,675	-19	(1)
State Funds:				
Unrestricted Base Budget	8,627,313	7,777,207	-850,106	(2)
Pass Through Adjustments to Base				
Suspend PERS/TRS Plan 1 COLA	-50,919	-18,371	32,548	(3)
PEBB Funding Rate Reduction	0	-107,145	-107,145	(4)
Workers Comp. Rate Changes	6,000	-3,500	-9,500	(5)
Pension Changes	104,759	23,158	-81,601	(6)
New and Variable Allocations				
Student Achievement Initiative	3,498	0	-3,498	(7)
Cap State Funding for TIAA-CREF @ 6%	-107,471	0	107,471	
Student Achievement Initiative Pool	-29,597	-23,076	6,521	(7)
Compensation Reduction/Temp 3% Salary Reduction	-204,011	-203,724	287	(8)
ERP Advanced Planning	-30,138	0	30,138	
One-Time Reduction	-63,802	-134,604	-70,802	(8)
Permanent Budget Reduction	-749,559	-53,282	696,277	(8)
One-Time Reduction for Customized Training Program	0	-28,542	-28,542	(8)
SBCTC Earmarks and Legislative Provisos				
Disability Accommodation	27,938	27,745	-193	(9)
Opportunity Grant	428,412	428,412	0	
Students of Color	18,472	18,344	-128	(10)
Worker Retraining	244,383	244,383	0	
Worker Retraining Variable	111,432		-111,432	(11)
Initial GFS Operating Allocation	8,336,710	7,947,005	-389,705	
Tuition and Recovery Revenue:				
Tuition	3,608,514	4,008,600	400,086	(12)
Carryover/Indirect Cost Recovery/Excess Enrollment	1,592,439	1,524,352	-68,087	
Running Start	400,000	400,000	0	
ABE/ESL Grants	155,283	178,033	22,750	(13)
Total Tuition and Recovery Revenue	5,756,236	6,110,985	354,749	
Total Operating Revenue	14,092,946	14,057,990	-34,956	

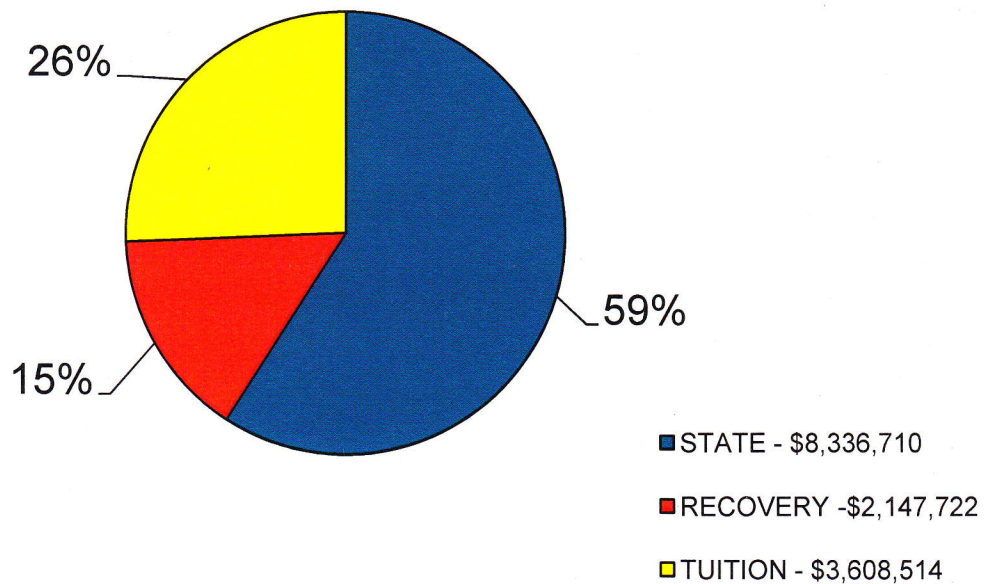
Big Bend Community College
Notes to State Operating Revenue Statement
Comparison of Fiscal Year 2012 to 2013

- (1) FTEs – 1,622 general and high demand FTEs and 53 Worker Retraining base FTEs. The FY 2012 FTEs include 19 Worker Retraining variable FTE; these FTE have not been allocated yet for FY 2013.
- (2) Unrestricted Base Budget – the base budget amount was decreased by \$850,106 in FY 2013 budget.
- (3) Suspend PERS/TRS Plan 1 COLA - reflects lower employer contribution rates due to the State ending future automatic benefit increase in the PERS Plan 1 and TRS Plan 1.
- (4) PEBB Funding Rate Reduction – the PEBB funding rate is reduced from \$850 in FY 2012 to \$800 per eligible employee per month for FY 2013.
- (5) Workers Compensation Changes - state funding is adjusted based on each district's budgeted rates for FY 2013 as provided by OFM and L&I.
- (6) Pension Changes – for FY 2012 the contribution rate for PERS increased to 7.07% from 5.31%. The contribution rate for TRS remained the same. For FY 2013 the contribution rate for PERS increased to 7.21% from 7.07%, effective July 1, 2012. The employer contribution rate for TRS increased to 8.05% from 8.04%, effective September 1, 2012.
- (7) Student Achievement Initiative Pool – these funds will be reallocated in FY 2013 based on net gain in student achievement points earned in the 2011-12 academic year compared to 2010-11.
- (8) Budget Reductions – there are four parts to the budget reductions: a permanent budget reduction of \$53,282 based on efficiency savings; a general one-time reduction of \$134,604; a one-time reduction for the Customized Training Program of \$28,542; and a temporary 3% salary reduction of \$203,724.
- (9) Disability Accommodation – annual accommodation has been reduced by \$193 for FY 2013.
- (10) Student of Color – annual accommodation has been reduced by \$128 for the FY 2013.
- (11) Worker Retraining Variable – has not been awarded for FY 2013 yet.
- (12) Tuition - for FY 2013 the tuition estimate is increased by the 12% increase, which will create an additional \$400,086.
- (13) ABE/ESL Grants – funding is based on the BBCC applications submitted for FY 2013.

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

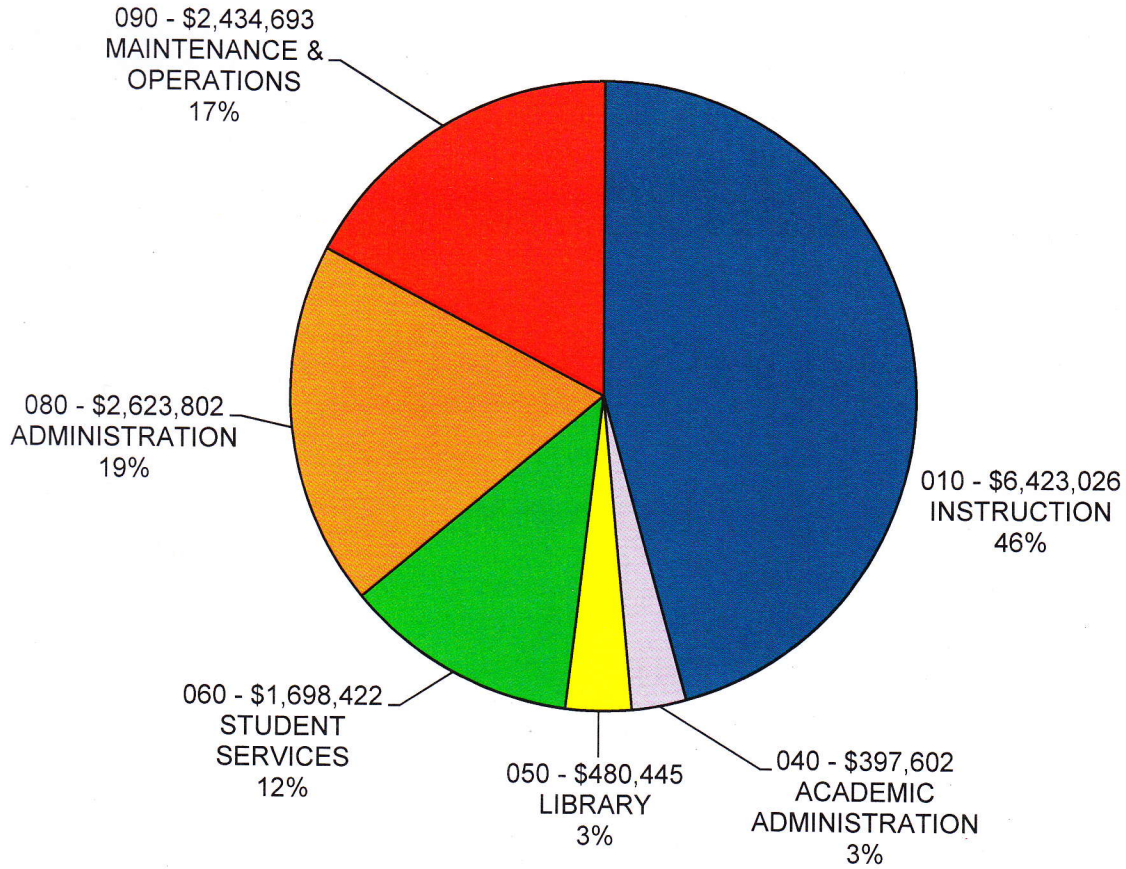


SOURCE OF OPERATION FUNDS 2011-2012
\$14,092,946



EXPENDITURES BY PROGRAM 2012-2013

\$14,057,990



- 010 - \$6,423,026 INSTRUCTION
- 040 - \$397,602 ACADEMIC ADMINISTRATION
- 050 - \$480,445 LIBRARY
- 060 - \$1,698,422 STUDENT SERVICES
- 080 - \$2,623,802 ADMINISTRATION
- 090 - \$2,434,693 MAINTENANCE & OPERATIONS

Instruction

- Classroom activities
- Laboratory activities
- Community service instruction
- ABE/GED

Principle Changes and Focus

- An additional 12% tuition increase
- Program Assessments (Audits)
- Workfirst: New focus on vocational training and IBest
- Focus on student success and efficient delivery of instruction.
- Basic Foods Education Training Grant (BFET)
- Classroom and office technology
- New faculty position

010-INSTRUCTIONAL

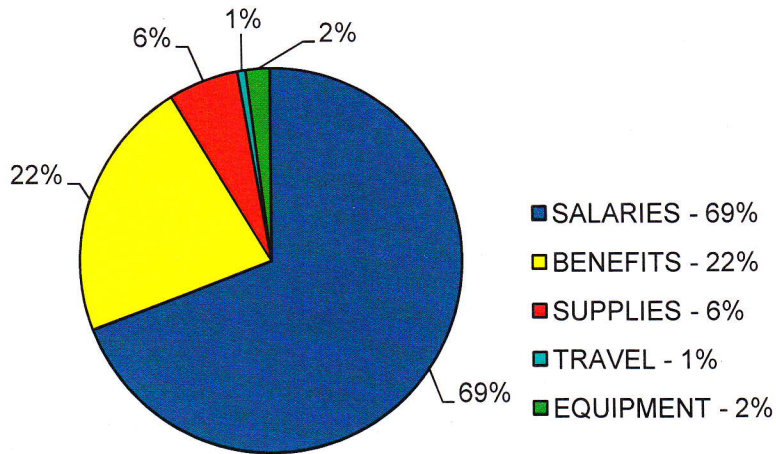
	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
ACADEMIC FULL TIME FACULTY	1,215,889	1,224,544	1,113,248	1,180,899
FT FACULTY BENEFITS	455,244	501,141	459,595	547,769
PART TIME FACULTY	598,908	677,152	507,354	507,354
PT FACULTY BENEFITS	95,825	108,344	81,177	0
STAFF SALARIES	245,175	219,138	204,568	203,368
STAFF BENEFITS	75,327	74,234	73,652	71,864
TOTAL SALARIES & BENEFITS	2,686,368	2,804,553	2,439,594	2,511,254
SUPPLIES	67,443	56,478	169,974	176,624
TRAVEL	1,173	3,796	11,960	16,310
EQUIPMENT	333	27,432	51,245	71,850
TOTAL ACADEMIC EXPENDITURES	2,755,317	2,892,259	2,672,773	2,776,038
VOCATIONAL FULL TIME FACULTY	1,212,053	1,239,804	1,152,451	1,191,541
FT FACULTY BENEFITS	390,941	461,080	463,909	556,519
PART TIME FACULTY	571,975	557,260	578,613	578,613
PT FACULTY BENEFITS	91,516	89,162	92,578	0
STAFF SALARIES	165,211	157,500	151,617	152,682
STAFF BENEFITS	45,695	44,459	41,990	41,185
TOTAL SALARIES & BENEFITS	2,477,391	2,549,265	2,481,158	2,520,540
SUPPLIES	65,465	98,217	160,845	146,581
TRAVEL	2,990	4,348	25,700	21,900
EQUIPMENT	147,870	4,923	41,950	57,801
TOTAL VOCATIONAL EXPENDITURES	2,693,716	2,656,752	2,709,653	2,746,822
WORKFORCE FULL TIME FACULTY	108,099	130,886	88,467	88,467
TRAINING FT FACULTY BENEFITS	39,010	47,529	33,722	32,444
PART TIME FACULTY	67,538	94,049	118,739	43,000
PT FACULTY BENEFITS	11,192	12,730	19,720	9,000
STAFF SALARIES	23,607	24,474	0	0
STAFF BENEFITS	8,262	7,405	0	0
TOTAL SALARIES & BENEFITS	257,708	317,073	260,648	172,911
SUPPLIES	8,965	5,225	15,523	12,200
TRAVEL	2,295	805	6,000	4,968
EQUIPMENT	173	0	2,500	0
TOTAL WORKFORCE EXPENDITURES	269,141	323,102	284,671	190,079
DEVELOPMENTAL STAFF SALARIES	676,140	609,259	481,119	501,613
PROGRAMS STAFF BENEFITS	178,723	170,056	163,156	162,204
TOTAL SALARIES & BENEFITS	854,863	779,315	644,275	663,817
SUPPLIES	46,868	41,820	46,328	44,285
TRAVEL	2,494	1,139	2,485	1,985
EQUIPMENT	0	381	0	0
TOTAL DEVELOPMENTAL EXPENDITURES	904,225	822,654	693,088	710,087

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

GRAND TOTALS-010:

SALARIES - 69%	4,884,595	4,934,066	4,396,176	4,447,537
BENEFITS - 22%	1,391,735	1,516,139	1,429,499	1,420,985
SUPPLIES - 6%	188,741	201,739	392,670	379,690
TRAVEL - 1%	8,952	10,088	46,145	45,163
EQUIPMENT - 2%	148,376	32,736	95,695	129,651
TOTAL 010- EXPENDITURES	6,622,399	6,694,768	6,360,185	6,423,026

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
- Full Scale Accreditation Visit

	09-10	10-11	11-12	12-13
	ACTUALS	ACTUALS	REQUEST	REQUEST

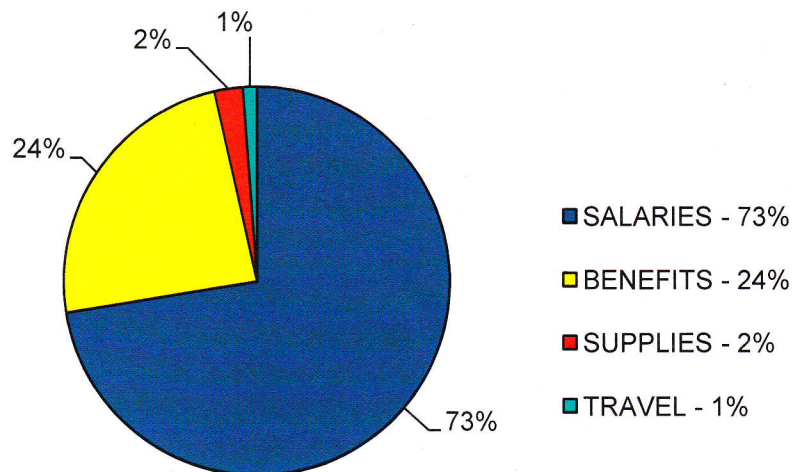
040-ACADEMIC ADMINISTRATION

ACADEMIC ADMINISTRATIVE SALARIES	292,638	287,153	313,985	288,094
BENEFITS	97,589	102,966	113,555	95,400
TOTAL SALARIES & BENEFITS	390,227	390,118	427,540	383,494
SUPPLIES	3,466	2,215	9,358	9,358
TRAVEL	3,030	1,400	4,750	4,750
EQUIPMENT	0	0	0	0
TOTAL ACADEMIC ADM. EXPENDITURES	396,723	393,733	441,648	397,602
CBIS STAFF SALARIES	15,901	15,032	0	0
BENEFITS	5,521	5,694	0	0
TOTAL SALARIES & BENEFITS	21,422	20,727	0	0
SUPPLIES	281	135	0	0
TRAVEL	580	562	0	0
EQUIPMENT	0	0	0	0
TOTAL CBIS EXPENDITURES	22,283	21,423	0	0

GRAND TOTALS-040:

SALARIES - 73%	308,539	302,185	313,985	288,094
BENEFITS - 24%	103,110	108,660	113,555	95,400
SUPPLIES - 2%	3,747	2,350	9,358	9,358
TRAVEL - 1%	3,610	1,961	4,750	4,750
EQUIPMENT - 0%	0	0	0	0
TOTAL 040-EXPENDITURES	419,006	415,156	441,648	397,602

040-ACADEMIC ADMINISTRATION



Library

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

Principle Changes and Focus

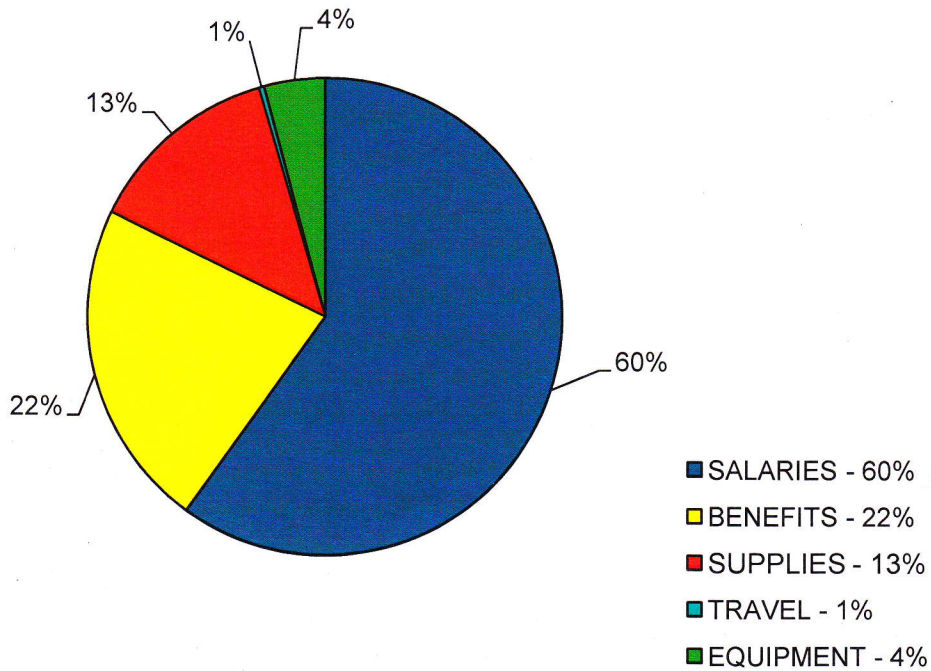
- Collections of Online and Multi-format Based Resources
- Instruction and Assistance in the Research Process
- Support of Lifelong Learning and Personal Discovery
- Recent Spring Quarter Changes
 - Foreign Language Lab closed due to budget cuts
 - With assistance of a Weinstein donation, the library began checking out netbooks for short-term student use spring quarter
- Changes for FY13
 - Shift in library staff duties and assignments with a retirement
 - Dean will be focused on the move from Angel, our current online learning management system (LMS) to Canvas

	09-10	10-11	11-12	12-13
	ACTUALS	ACTUALS	REQUEST	REQUEST

050-LIBRARY

SALARIES - 60%	279,608	281,571	295,374	288,050
BENEFITS - 22%	97,464	104,432	111,353	106,989
SUPPLIES - 13%	52,307	49,447	63,656	63,656
TRAVEL - 1%	401	610	1,750	1,750
EQUIPMENT - 4%	11,189	10,009	10,162	20,000
TOTAL 050-EXPENDITURES	440,969	446,069	482,295	480,445

050-LIBRARY



Student Services

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

Principle Changes and Focus

- Enrollment Management
- Student Retention and Recruitment
- Advisor Training/Improved Advising
- Program Assessments (Audits)
- Continuation of the Opportunity Grant – additional resources for low income students
- Online Student Services tools.

060-STUDENT SERVICES

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	ACTUALS	ACTUALS	REQUEST	REQUEST
STUDENT SERVICES SALARIES	463,525	409,269	376,996	311,459
BENEFITS	139,701	134,634	125,366	106,914
TOTAL SALARIES & BENEFITS	603,226	543,902	502,362	418,373
SUPPLIES	21,027	28,404	23,811	24,868
TRAVEL	2,040	1,555	2,300	2,300
EQUIPMENT	1,415	13,199	0	0
GRANT	9,963	9,691	9,390	9,390
TOTAL STUDENT SERVICE EXPENDITURES	637,671	596,751	537,863	454,931
COUNSELING SALARIES	155,741	173,014	185,013	185,013
BENEFITS	50,253	61,475	67,168	65,138
TOTAL SALARIES & BENEFITS	205,994	234,489	252,181	250,151
SUPPLIES	2,298	2,433	3,827	3,827
TRAVEL	0	346	1,250	1,250
EQUIPMENT	0	0	0	0
TOTAL COUNSELING EXPENDITURES	208,292	237,269	257,258	255,228
FINANCIAL AID SALARIES	240,285	244,543	248,419	256,043
BENEFITS	80,301	90,652	97,037	96,444
TOTAL SALARIES & BENEFITS	320,586	335,196	345,456	352,487
SUPPLIES	28,332	6,807	14,167	8,248
TRAVEL	1,832	1,807	6,939	3,350
GRANTS	305,127	379,480	324,912	335,279
EQUIPMENT	5,248	1,211	0	0
TOTAL FINANCIAL AID EXPENDITURES	661,125	724,501	691,474	699,364
STUDENT EMP. SALARIES	66,303	68,977	81,181	81,181
BENEFITS	7,863	5,672	10,276	10,276
TOTAL SALARIES & BENEFITS	74,166	74,649	91,457	91,457
SUPPLIES	10	0	0	0
SEOG MATCH	15,004	9,420	15,004	15,004
TOTAL FINANCIAL AID EXPENDITURES	89,180	84,069	106,461	106,461
RUNNING START SALARIES	32,792	22,503	23,201	21,825
BENEFITS	12,188	10,026	10,559	9,994
TOTAL SALARIES & BENEFITS	44,980	32,528	33,760	31,819
SUPPLIES	0	0	425	425
TRAVEL	0	0	500	500
EQUIPMENT	0	0	0	0
TOTAL RUNNING START EXPENDITURES	44,980	32,528	34,685	32,744
WORKFORCE TR SALARIES	42,648	42,474	42,391	42,391
BENEFITS	13,973	14,973	15,469	15,003
SUPPLIES	49	349	0	0
TRAVEL	0	0	0	0
GRANTS	89,630	111,800	111,800	92,300
TOTAL WORKFORCE TRAINING EXPENDITURES	146,300	169,596	169,660	149,694

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

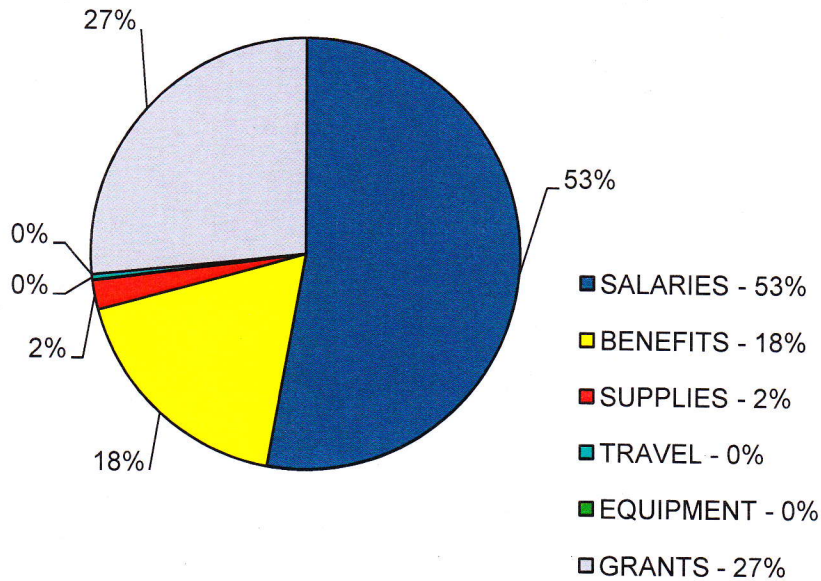
GRAND TOTALS-060:

SALARIES - 53%	1,001,294	960,780	957,201	897,912
BENEFITS - 18%	304,279	317,431	325,875	303,769
SUPPLIES - 2%	51,716	37,994	42,230	37,368
TRAVEL - 0%	3,872	3,709	10,989	7,400
EQUIPMENT - 0%	6,663	14,410	0	0
GRANTS - 27%	419,724	510,391	461,106	451,973

TOTAL 060-EXPENDITURES

	<u>1,787,548</u>	<u>1,844,715</u>	<u>1,797,401</u>	<u>1,698,422</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
 - Executive Director 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)
- Full Scale Accreditation Visit

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>

080-ADMINISTRATION

PRESIDENTS OFFICE SALARIES	270,880	263,796	264,622	309,547
BENEFITS	67,878	71,414	72,898	77,712
TOTAL SALARIES & BENEFITS	338,758	335,210	337,520	387,259
SUPPLIES	99,967	63,635	70,078	70,078
TRAVEL	11,880	7,669	13,775	13,775
EQUIPMENT	0	340	1,500	1,500
TOTAL PRESIDENTIAL EXPENDITURES	450,605	406,854	422,873	472,612

ADMINISTRATIVE SERVICES SALARIES	994,851	958,532	1,038,471	1,032,390
BENEFITS	352,446	367,649	380,961	364,673
TOTAL SALARIES & BENEFITS	1,347,297	1,326,181	1,419,432	1,397,063
SUPPLIES	542,597	476,179	607,738	645,312
TRAVEL	4,463	4,730	7,850	7,850
EQUIPMENT	28,306	19,305	14,750	14,750
TOTAL ADMINISTRATIVE EXPENDITURES	1,922,663	1,826,395	2,049,770	2,064,975

EDUCATIONAL SERVICES SALARIES	79,465	74,045	74,045	64,023
BENEFITS	21,839	23,040	23,297	18,842
TOTAL SALARIES & BENEFITS	101,304	97,085	97,342	82,865
SUPPLIES	133	35	2,100	2,100
TRAVEL	1,005	1,435	1,250	1,250
EQUIPMENT	0	0	0	0
TOTAL EDUCATIONAL SERV EXPENDITURES	102,442	98,555	100,692	86,215

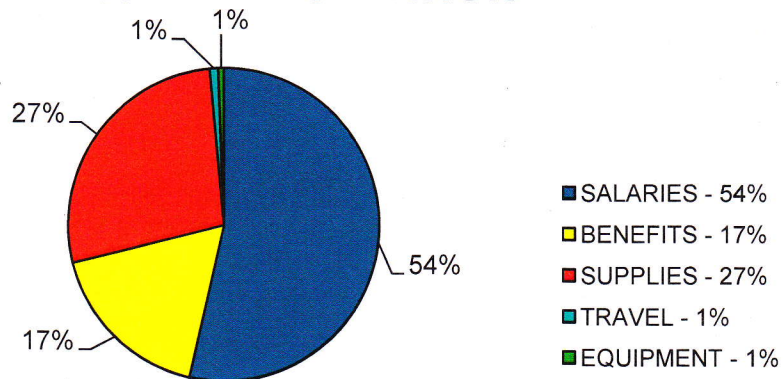
GRAND TOTAL-080:

SALARIES - 54%	1,339,512	1,296,373	1,377,138	1,405,960
BENEFITS - 17%	441,520	462,103	477,156	461,227
SUPPLIES - 27%	649,024	539,849	679,916	717,490
TRAVEL - 1%	17,348	13,834	22,875	22,875
EQUIPMENT - 1%	28,306	19,645	16,250	16,250

TOTAL 080-ADMINISTRATION

	2,475,710	2,331,804	2,573,335	2,623,802
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080-ADMINISTRATION



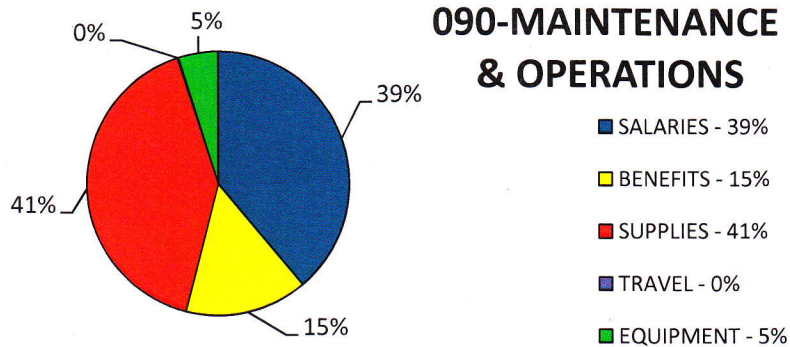
Plant Operations

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

Principle Changes and Focus

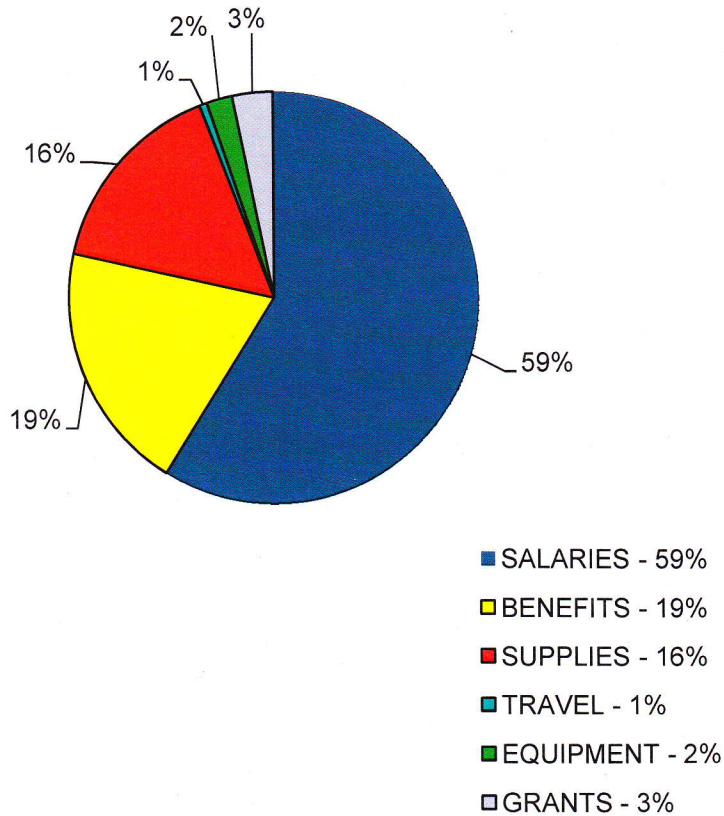
- Repairs and Minor Improvements
- Building maintenance and energy costs
- STEM and Title V building remodels and additions
- Energy Service Company (ESCO) Audit/Energy Efficiency Grants
- Work on recommendations from the report completed by Mike Campbell, Director for Center of Excellence for Homeland Security
- New Director of Campus Safety & Security

	09-10	10-11	11-12	12-13
	ACTUALS	ACTUALS	REQUEST	REQUEST
090-MAINTENANCE & OPERATIONS				
TOTAL UTILITIES	518,477	626,584	632,000	632,000
TOTAL RENTALS	15,391	11,301	15,000	15,000
BUILDING MAINTENANCE SALARIES	754,671	691,459	718,255	717,368
BENEFITS	281,008	286,920	295,444	285,493
TOTAL SALARIES & BENEFITS	1,035,679	978,379	1,013,699	1,002,861
SUPPLIES	254,486	251,968	319,340	319,340
TRAVEL	0	122	2,600	2,600
EQUIPMENT	6,388	9,613	11,587	14,587
TOTAL MAINTENANCE & OP EXPENDITURES	1,296,553	1,240,082	1,347,226	1,339,388
GROUNDS SALARIES	136,903	144,622	151,222	157,374
BENEFITS	53,025	61,499	64,651	63,466
TOTAL SALARIES & BENEFITS	189,928	206,121	215,873	220,840
SUPPLIES	20,065	14,920	28,610	28,610
TRAVEL	0	0	425	425
EQUIPMENT	1,439	0	4,750	4,750
TOTAL GROUNDS EXPENDITURES	211,432	221,042	249,658	254,625
SECURITY SALARIES	68,958	69,304	72,881	72,881
BENEFITS	17,121	18,529	19,267	18,749
TOTAL SALARIES & BENEFITS	86,079	87,833	92,148	91,630
SUPPLIES	0	0	1,800	1,800
TRAVEL	0	0	250	250
EQUIPMENT	573	0	100,000	100,000
TOTAL SECURITY EXPENDITURES	86,652	87,833	194,198	193,680
GRAND TOTALS-090:				
SALARIES - 39%	960,532	905,385	942,358	947,623
BENEFITS - 15%	351,154	366,948	379,362	367,708
SUPPLIES - 41%	808,419	904,774	996,750	996,750
TRAVEL - 0%	542	122	3,275	3,275
EQUIPMENT - 5%	7,858	9,613	116,337	119,337
TOTAL 090-EXPENDITURES	2,128,505	2,186,841	2,438,082	2,434,693

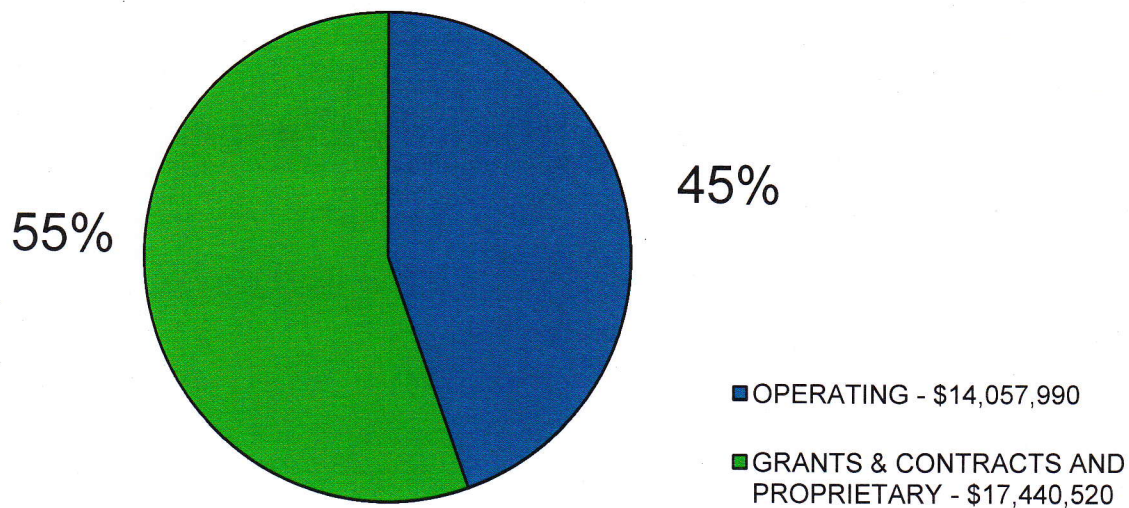


		<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>REQUEST</u>	<u>REQUEST</u>
GRAND TOTALS	SALARIES - 59%	8,774,080	8,680,359	8,282,232	8,275,176
ALL PROGRAMS	BENEFITS - 19%	2,689,262	2,875,713	2,836,800	2,756,078
	SUPPLIES - 16%	1,753,954	1,736,153	2,184,580	2,204,312
	TRAVEL - 1%	34,725	30,325	89,784	85,213
	EQUIPMENT - 2%	202,392	86,412	238,444	285,238
	GRANTS - 3%	419,724	510,391	461,106	451,973
		<u>13,874,137</u>	<u>13,919,353</u>	<u>14,092,946</u>	<u>14,057,990</u>

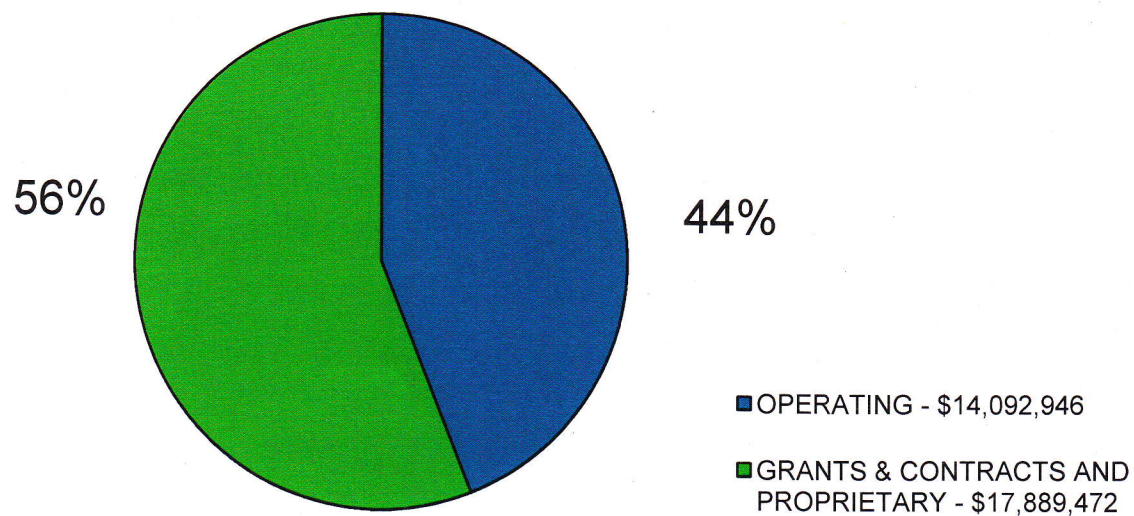
GRAND TOTALS ALL PROGRAMS STATE FUNDS



TOTAL INSTITUTIONAL FUNDS 2012-2013
\$31,498,510



TOTAL INSTITUTIONAL FUNDS 2011-2012
\$31,982,418



**Big Bend Community College
Grants & Contracts, Local, Internal Service and Proprietary Funds
Budgets for 2012-2013**

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	4,500,000	10,000	1,300,000	38,000	35,000	510,000	925,000	20	1,020,000	2,500	1,800,000	7,300,000	17,440,520
Total	4,500,000	10,000	1,300,000	38,000	35,000	510,000	925,000	20	1,020,000	2,500	1,800,000	7,300,000	17,440,520
Expenditures:													
A Salaries	2,000,000		300,000			99,000	129,000		345,000		200,000		3,073,000
B Benefits	575,000		98,000			12,000	60,000		118,000		50,000		913,000
E Goods & Services	525,000		300,000	35,000	22,000	220,000	695,000		420,000		950,000		3,167,000
G Travel	115,000		7,000		600	98,000	1,000		3,400		0		226,000
J Equipment	565,000		160,000			5,200	1,000		2,000		25,000		758,200
N Grants	320,000					0							
T Transfers	35,000		(100,000)				30,000			101,000			
P Principle/Interest			240,000										
TOTAL	4,135,000	0	1,005,000	35,000	22,600	434,200	916,000	0	888,400	101,000	1,225,000	7,300,000	15,756,200
Increase/Decrease Fund Balance	365,000	10,000	295,000	3,000	12,400	75,800	9,000	20	131,600	(98,500)	575,000	0	1,378,320