

# Bridgerland Technical College

General Operating Fund (Appropriated  
Budget)  
Fiscal Year 2017-18

	(15) FY 2015 Appropriated Budget	(15) FY2016 Increase (Decrease)	(16) FY 2016 Appropriated Budget	(16) FY2017 Increase (Decrease)	(17) FY 2017 Appropriated Budget	(17) FY2018 Increase (Decrease)	(18) FY 2018 Appropriated Budget
<b>Revenues:</b>							
Tuition and Fees	\$ 2,086,900	\$ -	\$ 2,086,900	\$ 78,100	\$ 2,165,000	\$ 39,100	\$ 2,204,100
Appropriation	\$ 10,925,600	\$ 446,200	\$ 11,371,800	\$ 624,000	\$ 11,995,800	\$ 1,308,900	\$ 13,304,700
Appropriation - SWI Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Appropriation thru UCAT	\$ 164,000	\$ -	\$ 164,000	\$ 81,100	\$ 245,100	\$ (189,100)	\$ 56,000
Other Local Sources	\$ 5,900	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ -	\$ 5,900
Interest and Investment Income	\$ 28,400	\$ -	\$ 28,400	\$ -	\$ 28,400	\$ -	\$ 28,400
<b>Total Revenues:</b>	<b>\$ 13,210,800</b>	<b>\$ 446,200</b>	<b>\$ 13,657,000</b>	<b>\$ 783,200</b>	<b>\$ 14,440,200</b>	<b>\$ 1,348,900</b>	<b>\$ 15,789,100</b>
<b>Expenditures (by function):</b>							
<b>Instruction</b>	<b>65%</b>		<b>65%</b>		<b>64%</b>		<b>63%</b>
Salaries and Wages	\$ 5,721,754	\$ 24,910	\$ 5,746,664	\$ 24,651	\$ 5,771,315	\$ 245,229	\$ 6,016,544
Benefits	\$ 2,166,321	\$ 289,933	\$ 2,456,254	\$ 249,436	\$ 2,705,690	\$ 200,978	\$ 2,906,668
Contracted Educational Services	\$ 59,200	\$ -	\$ 59,200	\$ -	\$ 59,200	\$ -	\$ 59,200
Supplies and Materials	\$ 419,100	\$ 3,000	\$ 422,100	\$ 5,100	\$ 427,200	\$ 58,691	\$ 485,891
Equipment	\$ 70,000	\$ -	\$ 70,000	\$ 81,100	\$ 151,100	\$ 287,800	\$ 438,900
Scholarships	\$ 114,500	\$ -	\$ 114,500	\$ -	\$ 114,500	\$ -	\$ 114,500
<b>Total Instruction</b>	<b>\$ 8,550,875</b>	<b>\$ 317,843</b>	<b>\$ 8,868,718</b>	<b>\$ 360,287</b>	<b>\$ 9,229,005</b>	<b>\$ 792,698</b>	<b>\$ 10,021,703</b>
<b>Student Support</b>	<b>6%</b>		<b>7%</b>		<b>6%</b>		<b>6%</b>
Salaries and Wages	\$ 410,882	\$ 60,818	\$ 471,700	\$ (2,308)	\$ 469,392	\$ 30,912	\$ 500,304
Benefits	\$ 256,807	\$ 55,564	\$ 312,371	\$ (22,015)	\$ 290,356	\$ 8,895	\$ 299,251
Student Insurance	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500
Advertising	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Printing	\$ 39,500	\$ -	\$ 39,500	\$ -	\$ 39,500	\$ -	\$ 39,500
Supplies, Materials & Interpreting Services	\$ 74,000	\$ (25,000)	\$ 49,000	\$ -	\$ 49,000	\$ 20,000	\$ 69,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Student Support</b>	<b>\$ 803,689</b>	<b>\$ 91,382</b>	<b>\$ 895,071</b>	<b>\$ (24,323)</b>	<b>\$ 870,748</b>	<b>\$ 59,807</b>	<b>\$ 930,555</b>
<b>Institutional Support</b>	<b>16%</b>		<b>15%</b>		<b>17%</b>		<b>17%</b>
Salaries and Wages	\$ 1,024,528	\$ (6,739)	\$ 1,017,789	\$ 170,283	\$ 1,188,072	\$ 264,967	\$ 1,453,039
Benefits	\$ 612,882	\$ (2,839)	\$ 610,043	\$ 127,242	\$ 737,285	\$ 96,873	\$ 834,158
Unemployment Insurance	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
Vacation and Sick Leave Accrual	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Contracted Services	\$ 30,700	\$ -	\$ 30,700	\$ -	\$ 30,700	\$ -	\$ 30,700
Telephone	\$ 39,500	\$ -	\$ 39,500	\$ -	\$ 39,500	\$ -	\$ 39,500



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Appropriation - SWI Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Appropriation thru UCAT	\$ 164,000	\$ -	\$ 164,000	\$ 81,100	\$ 245,100	\$ (189,100)	\$ 56,000
Other Local Sources	\$ 5,900	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ -	\$ 5,900
Interest and Investment Income	\$ 28,400	\$ -	\$ 28,400	\$ -	\$ 28,400	\$ -	\$ 28,400
<b>Total Revenues</b>	<b>\$ 13,210,800</b>	<b>\$ 446,200</b>	<b>\$ 13,657,000</b>	<b>\$ 783,200</b>	<b>\$ 14,440,200</b>	<b>\$ 1,348,900</b>	<b>\$ 15,789,100</b>

<b>Expenditures (by object):</b>							
<b>Salaries and Wages</b>							
Instructional Salaries and Wages	\$ 5,721,754	\$ 24,910	\$ 5,746,664	\$ 24,651	\$ 5,771,315	\$ 245,229	\$ 6,016,544
Student Support Salaries and Wages	\$ 410,882	\$ 60,818	\$ 471,700	\$ (2,308)	\$ 469,392	\$ 30,912	\$ 500,304
Institutional Support Salaries and Wages	\$ 1,024,528	\$ (6,739)	\$ 1,017,789	\$ 170,283	\$ 1,188,072	\$ 264,967	\$ 1,453,039
O&M Salaries and Wages	\$ 338,717	\$ 36,837	\$ 375,554	\$ 45,251	\$ 420,805	\$ 4,589	\$ 425,394
<b>Benefits</b>							
Retirement	\$ 993,663	\$ 71,759	\$ 1,065,422	\$ 95,478	\$ 1,160,900	\$ 111,279	\$ 1,272,179
Social Security	\$ 573,435	\$ 8,860	\$ 582,295	\$ 18,198	\$ 600,493	\$ 41,746	\$ 642,239
Health Insurance	\$ 1,518,491	\$ 265,040	\$ 1,783,531	\$ 248,424	\$ 2,031,955	\$ 147,992	\$ 2,179,947
Dental Insurance	\$ 75,371	\$ 4,701	\$ 80,072	\$ 4,150	\$ 84,222	\$ 3,314	\$ 87,536
Disability	\$ 25,167	\$ 1,817	\$ 26,984	\$ 2,418	\$ 29,402	\$ 2,819	\$ 32,221
Workmen's Compensation Insurance	\$ 26,770	\$ 1,604	\$ 28,374	\$ 1,998	\$ 30,372	\$ 2,863	\$ 33,235
Unemployment Insurance	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
Vacation and Sick Leave Accrual	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Contracted Educational Services	\$ 144,900	\$ (25,000)	\$ 119,900	\$ -	\$ 119,900	\$ -	\$ 119,900
Natural Gas	\$ 137,000	\$ -	\$ 137,000	\$ -	\$ 137,000	\$ -	\$ 137,000
Electricity/Water/Sewer	\$ 478,500	\$ -	\$ 478,500	\$ -	\$ 478,500	\$ -	\$ 478,500
Equipment Repair	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000
Rental of Building and Land	\$ 138,731	\$ -	\$ 138,731	\$ 75,254	\$ 213,985	\$ 82,500	\$ 296,485
Property Insurance	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000
Liability Insurance	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ 15,000	\$ 29,500
Student Insurance Claims	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500
Telephone	\$ 109,500	\$ -	\$ 109,500	\$ -	\$ 109,500	\$ -	\$ 109,500

Advertising	\$	21,800	\$	-	\$	21,800	\$	-	\$	21,800	\$	-	\$	21,800
Printing	\$	39,500	\$	-	\$	39,500	\$	-	\$	39,500	\$	-	\$	39,500
Travel/Workshops	\$	17,000	\$	-	\$	17,000	\$	(7,000)	\$	10,000	\$	-	\$	10,000
Educational Supplies and Materials	\$	436,200	\$	(14,100)	\$	422,100	\$	5,100	\$	427,200	\$	58,690	\$	485,890
Student Services Supplies and Materials	\$	39,000	\$	-	\$	39,000	\$	-	\$	39,000	\$	20,000	\$	59,000
Administrative Supplies and Materials	\$	194,473	\$	3,193	\$	197,666	\$	16,203	\$	213,869	\$	-	\$	213,869
Maintenance and Custodial Supplies and Materials	\$	264,918	\$	-	\$	264,918	\$	4,000	\$	268,918	\$	1,200	\$	270,118
Motor Fuel	\$	59,000	\$	-	\$	59,000	\$	-	\$	59,000	\$	(15,000)	\$	44,000
Educational Equipment	\$	70,000	\$	-	\$	70,000	\$	81,100	\$	151,100	\$	337,300	\$	488,400
Dues and Fees	\$	3,000	\$	-	\$	3,000	\$	-	\$	3,000	\$	-	\$	3,000
Postage	\$	32,000	\$	-	\$	32,000	\$	-	\$	32,000	\$	-	\$	32,000
Public Relations	\$	66,000	\$	12,500	\$	78,500	\$	-	\$	78,500	\$	(6,500)	\$	72,000
Merchant Discounts/Bank Charges	\$	11,000	\$	-	\$	11,000	\$	-	\$	11,000	\$	-	\$	11,000
Financial Aid	\$	8,000	\$	-	\$	8,000	\$	-	\$	8,000	\$	-	\$	8,000
Scholarships	\$	114,500	\$	-	\$	114,500	\$	-	\$	114,500	\$	-	\$	114,500

<b>Total Expenditures</b>	<b>\$</b>	<b>13,210,800</b>	<b>\$</b>	<b>446,200</b>	<b>\$</b>	<b>13,657,000</b>	<b>\$</b>	<b>783,200</b>	<b>\$</b>	<b>14,440,200</b>	<b>\$</b>	<b>1,348,900</b>	<b>\$</b>	<b>15,789,100</b>
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<b>Net Income</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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