

Sinclair Community College Fiscal Year 2012 Operating Budget The “Budget Book”

*prepared by:
the Office of Budget and Analysis*

September 2011





Sinclair
Community
College

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September 2011

Enclosed is a summary of the operating budget for Sinclair Community College for fiscal year 2012 adopted by the Board of Trustees on June 27, 2011. The financial plan presented herein covers roughly 75% of expected spending for the year beginning July 1, 2011. It does not include funds related to auxiliary operations (e.g., Bookstore, Food Service, Parking), capital for facilities and equipment or restricted grants and contracts.

The "Budget Book" is comprised of the following sections:

Section 1 -- Revenue and Expenditure Summary (FY 2012 Budget): Summary of revenues and expenditures by major functional category and related charts.

Section 2 -- Budget Discussion and Analysis (FY 2012 Budget): Reproduction of the Budget Recommendation as approved by the Board of Trustees on June 27, 2011.

Section 3 -- Staffing Summary (FY 2012 Budget): Charts and tables depicting budgeted staffing composition by type and functional category.

Section 4 -- Trend Analysis (FY 2001 Actual to FY 2012 Budget): Tables, charts and analysis of recent trends in revenues, expenses, fund balances and key operational statistics.

As in years past, over 130 budget managers across 180 responsibility centers at various levels of the Sinclair organization contributed countless hours to the fiscal 2012 operating budget contained herein. Their diligence and stewardship ensure that the College's resources align with the community's needs.

On behalf of the staff of the Office of Budget and Analysis, Barb Lucente and Bill Legler, I would like to offer our assistance should you have questions or need consultation with regard to budgetary matters. Please feel free to contact us at any time.

Sincerely,

Michael D. Barhorst, CMA

Director
Office of Budget and Analysis

TABLE OF CONTENTS

Points of Interest	Page
Section 1: Revenue and Expenditure Summary (FY 2012 Budget)	1
Table 1.1: Summary of Revenues and Expenditures	2
Chart 1.1: Revenue Sources	3
Chart 1.2: Projected Student Credit FTE's	3
Chart 1.3: Expenditures By Category	4
Chart 1.4: Expenditures By Object	4
Table 1.2: Expenditures By Department	5
Table 1.3: Academic Program Detail	9
Table 1.4: Summary of Expenditures by Object – Total College	11
Table 1.5: Summary of Expenditures by Object – Instruction	14
Table 1.6: Summary of Expenditures by Object – Plant Operations and Maintenance	16
Table 1.7: Summary of Expenditures by Object – Student Services	18
Table 1.8: Summary of Expenditures by Object – Information Technology	20
Table 1.9: Summary of Expenditures by Object – General and Administrative	21
Section 2: Budget Discussion and Analysis (FY 2012 Budget)	23
Fast Facts	24
Executive Summary	27
Discussion and Analysis – Consolidated Operations	37
Discussion and Analysis – Warren County Operations	38
Discussion and Analysis – Preble County Operations	40
Discussion and Analysis – Early Childhood Education Center	42
Section 3: Staffing Summary (FY 2012 Budget)	43
Chart 3.1: Staffing By Position Type	44
Chart 3.2: Staffing By Category	44
Table 3.1: Staffing Summary By Position Type – FY 2001 to FY 2012	45

TABLE OF CONTENTS

Points of Interest	Page
Table 3.2: Staffing Detail By Department – FY 2012 Budget	46
Section 4: Trend Analysis (FY 2001 to FY 2012)	55
Table 4.1: Analysis of Financial Results	56
Revenues and Expense Trends	58
Chart 4.1: Revenues and Expenses Per FTE (Nominal \$)	58
Chart 4.2: Revenues and Expenses Per FTE (Constant FY 2012 \$)	59
Chart 4.3: State Appropriations Per FTE (Nominal and Constant FY 2012 \$)	59
Chart 4.4: Revenue Sources	60
Chart 4.5: Expenditures By Category	61
Operational Statistics	62
Chart 4.6: Average Class Size	62
Chart 4.7: Faculty Teaching Ratio	63
Chart 4.8: Staffing By Position Type (Full-Time vs. Part-Time)	64
Chart 4.9: Students Per Position Ratio	65



**REVENUE AND
EXPENDITURE
SUMMARY**

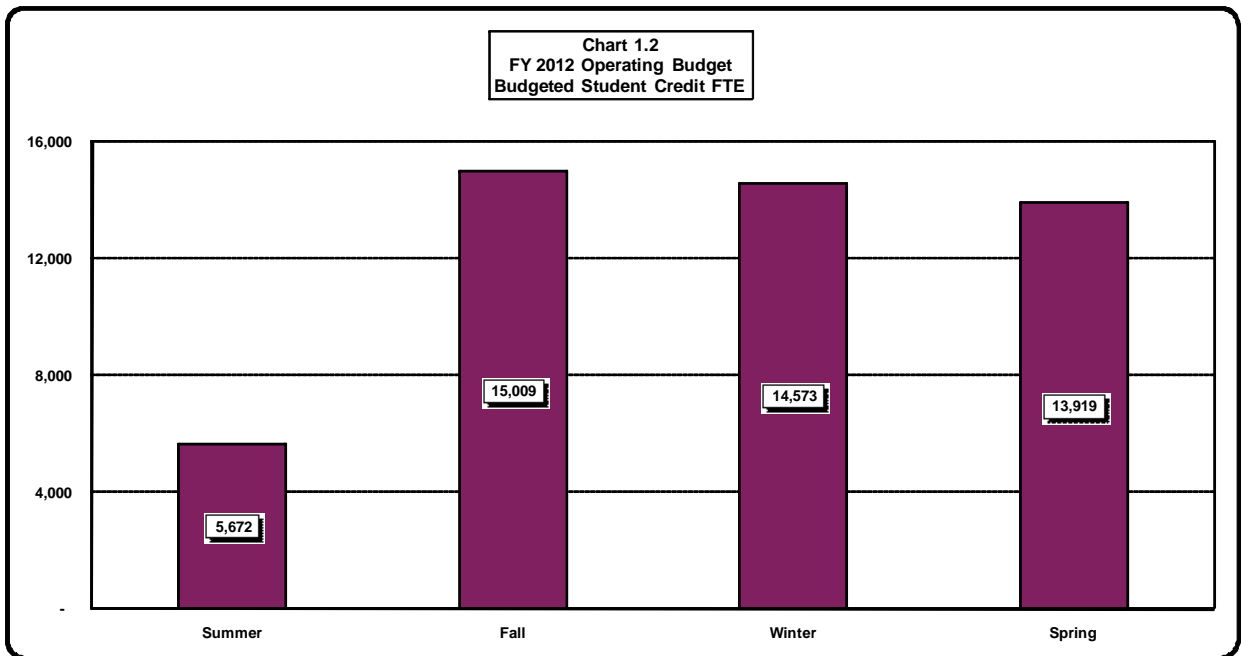
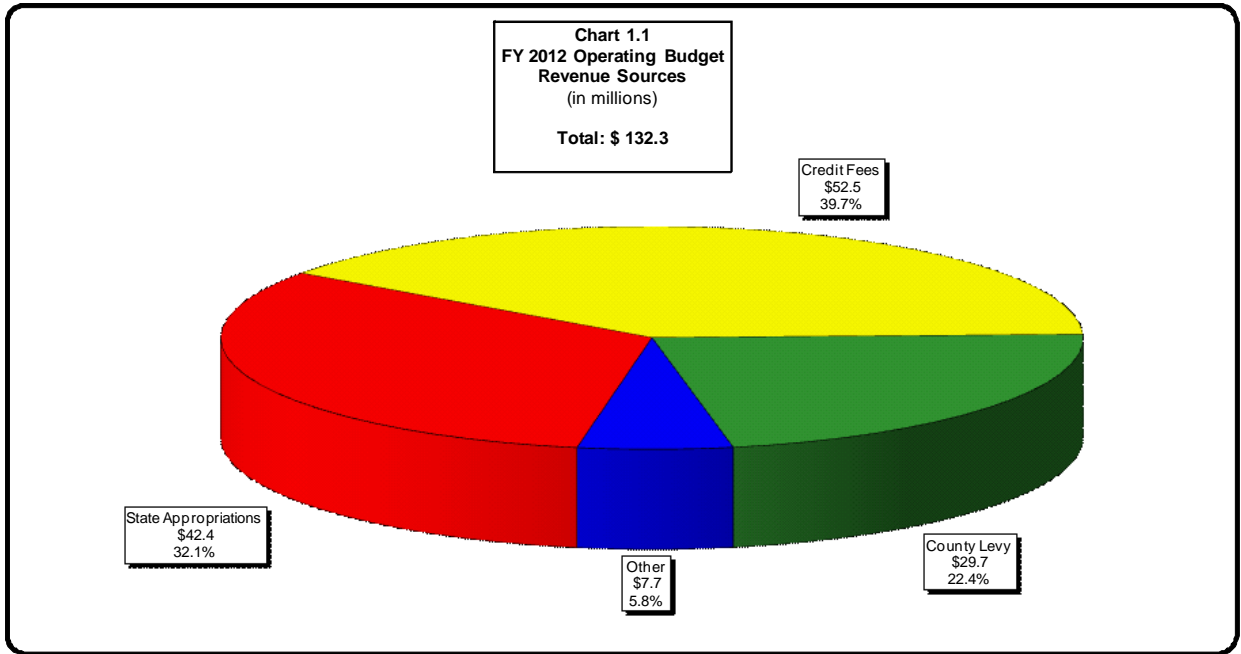
Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.1: Summary of Revenues and Expenditures (Consolidated Operations)							
	FY 2010		FY 2011		FY 2012		FY11 - FY12 % Chg.
	Actual		Revised Budget		Original Budget		
	\$	%	\$	%	\$	%	
Revenues:							
State Appropriations	48,336,808	36.1%	45,589,000	33.9%	\$ 42,441,000	32.1%	-6.9%
County Levy	34,022,653	25.4%	33,000,000	24.5%	29,700,000	22.4%	-10.0%
Student Fees: Credit	44,596,961	33.3%	48,849,247	36.3%	52,472,266	39.7%	7.4%
Workforce Development & Related Activities	1,816,556	1.4%	3,495,319	2.6%	3,842,053	2.9%	9.9%
Investment Income	2,200,000	1.6%	2,100,000	1.6%	2,100,000	1.6%	0.0%
Other Sources	2,981,529	2.2%	1,589,000	1.2%	1,740,000	1.3%	9.5%
Total Revenues	133,954,507	100.0%	134,622,566	100.0%	132,295,319	100.0%	-1.7%
Expenditures:							
Instruction	64,078,606	55.7%	68,869,179	55.3%	69,075,888	54.7%	0.3%
Public Service	573,317	0.5%	531,121	0.4%	511,562	0.4%	-3.7%
Academic Support	11,055,061	9.6%	11,617,938	9.3%	12,045,977	9.5%	3.7%
Student Services	11,973,474	10.4%	13,353,309	10.7%	13,815,045	10.9%	3.5%
Institutional Support	13,827,832	12.0%	15,610,217	12.5%	15,856,277	12.6%	1.6%
Plant Operations and Maintenance	11,078,360	9.6%	11,643,352	9.3%	11,897,183	9.4%	2.2%
Student Aid	2,354,194	2.0%	2,966,885	2.4%	3,008,885	2.4%	1.4%
Total Expenditures	114,940,844	100.0%	124,592,001	100.0%	126,210,817	100.0%	1.3%
Net Operating Margin	19,013,663		10,030,565		6,084,502		
Transfers (To), From:							
Allocated Funds							
Tuition Stabilization Fund	(6,000,000)		(4,800,000)		(2,800,000)		-41.7%
Regional Development Fund ¹	40,152		(589,093)		(695,502)		18.1%
Other ²	(4,087,103)		984,528		3,526,000		258.1%
Capital Budget Fund	(8,848,212)		(5,500,000)		(6,000,000)		9.1%
Endowment Fund	(118,500)		(126,000)		(115,000)		-8.7%
Total Transfers	(19,013,663)		(10,030,565)		(6,084,502)		
Budget Bottom Line	-		-		-		

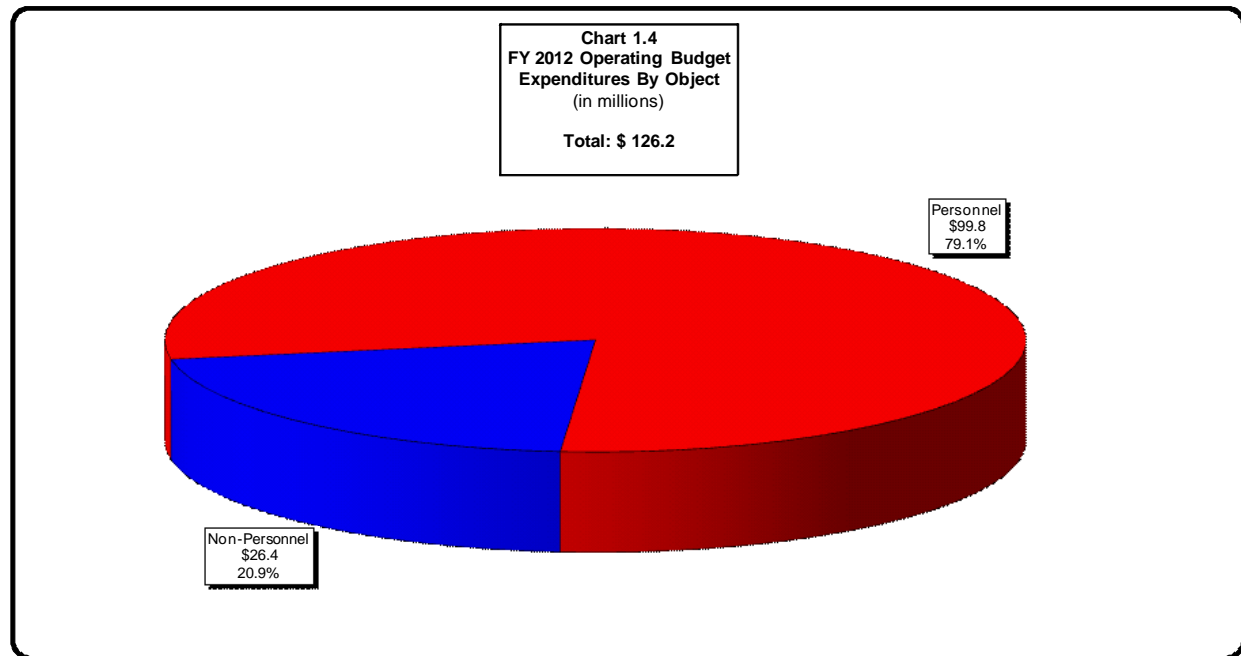
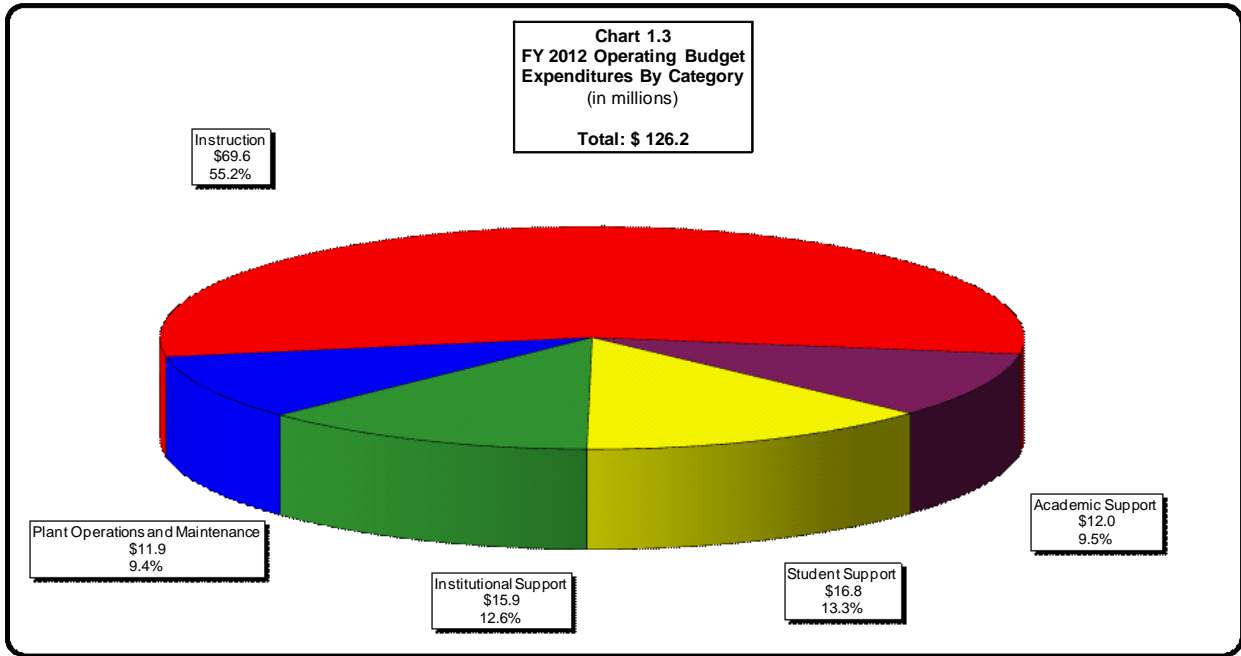
Key Statistics	Qty.	% Chg.	Qty.	% Chg.	Qty.	% Chg.
Student Credit FTEs - Annualized	16,425	15.4%	16,726	1.8%	16,392	-2.0%
Revenues Per FTE	\$ 8,156	-4.2%	\$ 8,049	-1.3%	\$ 8,071	0.3%
Expenses Per FTE	6,998	-10.3%	7,449	6.4%	7,700	3.4%
Tuition Per Credit Hour - In County ³	\$ 46.55	3.4%	\$ 51.20	10.0%	\$ 54.20	5.9%

Notes
¹ Proceeds from the Regional Development Fund are used to support the College's expansion efforts in all counties of operation.
² This line summarizes the net transfer activity of the College's remaining allocated funds. For FY 2012, this includes transfers of \$2.2 million from the Rainy Day Fund and \$0.9 million from the Semester Conversion Fund.
³ The tuition per credit hour for FY 2010 and FY 2011 was the rate effective spring quarter. For FY 2012, the tuition is the effective rate in place at the start of the fiscal year (summer term).

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"



Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"



Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.2: Expenditures By Department ¹				
Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 20112 Original Budget
INSTRUCTION				
0101	Senior Vice President and Provost	\$ 1,034,444	\$ 1,092,038	\$ 1,225,558
0102	Distance Learning and Instructional Support	418,004	565,786	572,771
0103	Staff Development And Innovation	60,238	60,200	60,223
0104	Faculty Senate	16,018	23,073	23,282
0106	International Education	73,874	50,761	172,098
0108	Assessment	16,940	26,436	25,581
0115	Adjunct Faculty	271,024	269,795	300,086
0118	Correctional Facilities Instruction	108,277	114,020	111,877
0119	Web Course Development	733,629	796,544	811,632
0120	Distance Learning Programs & Support	474,698	520,295	479,021
0122	Learning Centers G & A	1,645,513	1,740,981	1,769,572
0123	Learning Technology Support	557,694	577,476	585,889
0124	Center for Teaching & Learning	337,556	351,424	352,413
0125	Courseview Campus G&A	2,605,536	2,857,749	2,988,706
0126	Preble Co YMCA Learning Center	530,868	717,116	739,816
0131	Economic Development	41,133	-	-
0134	SCC Learning Challenge	74,671	75,000	74,976
0135	Board Designated Endow ment Fund Program	708,135	685,000	575,000
0136	Reach Across Dayton Program	26,815	31,742	32,217
0140	Academic Advising	2,021,574	2,395,076	2,610,272
0150	Budget Adjustments - Instruction	(4,164)	1,343,009	790,880
03XX	<i>Liberal Arts, Communication and Social Sciences</i>	20,040,762	20,818,154	21,314,154
04XX	<i>Business & Public Services</i>	9,950,573	10,305,467	10,167,857
05XX	<i>Science, Mathematics and Engineering</i>	16,116,979	16,484,411	16,557,982
06XX	<i>Life and Health Sciences</i>	11,947,769	12,474,058	12,570,964
08XX	<i>Other Instructional Services</i>	410,897	413,667	405,159
1120	Office of the VP of Workforce Development	537,367	698,338	786,515
1121	Organizational Performance Solutions – G&A	641,757	658,012	720,869
1123	Continuing Education Solutions – G&A	82,710	88,653	6,000
1125	Engineering Technology & Manufacturing Solutions – G&A	116,711	209,285	284,187
1127	Corporate Conference Center – G&A	485,219	500,092	463,120
1129	Workforce Development Warren County – G&A	9,266	5,000	5,000
2310	Library	1,184,588	1,254,325	1,263,582
3666	Office of Semester Transition Oversight	149,673	858,889	945,119
	Total Instruction²	73,426,748	79,061,872	79,792,378

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.2: Expenditures By Department ¹				
Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 20112 Original Budget
PLANT OPERATIONS AND MAINTENANCE				
3200	Facilities Management Administration	307,946	308,710	321,956
3205	Facilities Planning/Construction	386,457	406,549	422,289
3210	HVAC	906,779	929,605	936,346
3220	Maintenance	1,168,858	1,148,449	1,156,210
3230	Operations	6,539,484	7,031,072	7,209,061
3235	Service Control Center	112,555	97,561	97,331
3240	Grounds	516,011	517,540	530,418
	Total Plant Operations and Maint²	9,938,090	10,439,486	10,673,611
STUDENT SERVICES				
3305	Senior Vice President	414,429	515,034	615,431
3306	Job Center	1,289	2,000	2,000
3308	Appalachian Outreach	84,927	106,143	53,683
3309	Ombudsman	69,071	75,682	76,951
3310	Tutorial Services	420,324	396,671	414,023
3311	Disability Services	588,671	649,626	681,895
3312	Enrollment Services	801,630	905,813	901,040
3314	Cultural Diversity Initiatives	11,969	25,000	25,000
3319	Sr Director of Student and Academic Support Services	181,455	184,246	283,084
3320	Career Services	424,993	464,495	471,644
3330	Office of Pre-College Programs	142,965	155,600	170,444
3331	Academic Resource Centers (ARC)	212,857	413,341	415,820
3332	Sr Director of High School Linkages	28,334	86,787	88,125
3333	PSEO	27,915	8,048	67,741
3340	Counseling & Student Support Services	311,308	368,508	368,131
3345	Student Success Planning Services	617,455	766,085	752,485
3346	College For Lifelong Learning	98,873	121,706	123,614
3350	Registration & Student Records	804,747	834,285	790,478
3351	Sr Director of Enrollment Management	97,073	192,680	184,686
3360	Admissions	611,514	744,004	756,479
3361	Call Center	546,670	524,703	529,094
3362	College Publications	516,046	-	-
3363	Advertising and Promotions	835,085	592,258	593,698
3364	Sr Director of Marketing	304,054	302,916	367,387
3366	Marketing Services	-	664,390	617,823
3370	Financial Aid	1,085,635	1,240,044	1,341,562
3371	Institutional Scholarships	653,714	1,175,685	1,325,685
3380	Student Leadership Development	260,114	254,934	258,476
3395	Sinclair Ohio Fellow s	36,845	32,105	32,342
	Total Student Services²	10,189,962	11,802,789	12,308,821

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.2: Expenditures By Department ¹				
Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 20112 Original Budget
INFORMATION TECHNOLOGY				
0111	Help Desk And IT Labs	1,100,144	1,126,145	1,361,357
2301	Multimedia Services	498,376	466,930	-
3460	Information Technology Services	1,181,752	1,549,633	1,511,878
3462	Network Operations Center	-	520,399	602,189
3560	Senior Vice President	289,730	328,009	403,611
3563	Director, Research, Analytics and Systems Development	185,253	245,988	209,433
3564	Administrative Systems	1,015,177	1,040,225	1,072,208
3565	Research, Analytics and Reporting	584,199	1,143,066	1,133,181
3567	Web Systems	741,201	894,449	882,844
3568	Information Processing And Technical Support	1,525,360	1,102,337	1,273,743
3569	Systems And Network Administration	813,684	892,818	921,477
Total Information Technology²		7,934,876	9,309,999	9,371,921
GENERAL & ADMINISTRATIVE				
3410	Public Relations	119,642	124,933	120,907
3412	Donor Relations	141,269	235,064	375,854
3415	Alumni Affairs	69,161	49,473	104,467
3416	Vice President of Advancement	358,216	379,982	330,318
3425	Grants Dev And Government Info	218,941	343,729	352,684
3426	Research	234,749	-	-
3427	Research, Analytics, and Reporting - Director's Office	85,430	-	-
3445	Public Safety	2,454,484	2,494,040	2,528,977
3452	Satellite Copy Centers	61,049	69,219	50,000
3453	Duplicating Services	426,518	414,435	418,137
3454	Mail Center	166,295	163,854	167,031
3458	Shipping/Receiving	51,717	55,052	60,007
3459	Tartan Card	163,348	216,850	226,150
3466	Records Management	23,783	31,118	32,221
3467	Employee Safety Training	31,536	37,060	37,923
3490	Other General Expenses	2,489,795	2,815,396	2,760,016
3491	Commencement	68,496	111,638	111,724
3492	Contingency Funding	-	430,642	-
3500	Board Of Trustees	50,269	49,900	49,900
3510	President's Office	694,128	589,231	592,644
3512	National Leadership Responsibilities	268	-	-
3513	League For Innovation	57,253	92,863	92,863
3514	Strategic Plan Initiatives	286,742	367,600	382,600
3515/3516	Office of the President Emeritus	19,453	24,840	24,783
3517	Space Analysis	152,487	164,460	165,077
3518	Administrative Operations	301,447	350,818	384,262
3519	General Legal Counsel	126,226	177,008	253,389
3521	NCA Accreditation	32,169	48,000	48,000
3523	Vice Pres: Organizational Development	363,466	482,197	435,794
3524	College Communications	61,464	-	-

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.2: Expenditures By Department ¹				
Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 20112 Original Budget
3540	Vice President and Chief Financial Officer	262,086	278,325	282,699
3541	Accounting Services	649,590	691,324	717,796
3542	Bursar's Office	742,793	748,204	774,332
3543	Payroll	254,198	271,294	271,884
3544	Budget And Analysis	295,991	291,613	296,055
3550	Business Services	168,465	201,635	199,914
3551	Purchasing Office	236,486	237,791	242,221
3552	Human Resources	886,831	929,010	1,103,251
3553	Collegew ide Learning	14,414	25,000	25,000
3554	Professional Development Day - Faculty	20,957	23,472	23,472
3555	Professional Development Day - Staff	18,998	28,863	24,803
3585	Staff Senate	10,990	13,270	13,340
Total General & Administrative²		12,871,600	14,059,203	14,080,495
Total Allocation By Function		114,361,276	124,673,349	126,227,226
Other Budget Items				
	Workforce Development and Related Activities	950,584	1,918,652	2,140,591
	Income Offsets & Adjustments	(371,016)	(2,000,000)	(2,157,000)
	Total Other Budget Items	579,568	(81,348)	(16,409)
Grand Total		\$ 114,940,844	\$ 124,592,001	\$ 126,210,817

Footnotes
¹ The categories and sub-totals on this report differ from those shown in <i>Table 1.1: Summary of Revenues and Expenditures</i> . This analysis is consistent with internal budget reporting. <i>Table 1.1: Summary of Revenues and Expenditures</i> is consistent with the external annual report format and includes reclassification of expenses such as the allocation of information technology costs to user departments.
² The functional groupings of departments above are presented for historical purposes and should not be construed as illustrative of the budget authority as aligned under the College's Senior Vice Presidents.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 1.3:
 Academic Program Detail**

Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
0301	Dean - Liberal Arts, Communication and Social Sciences	\$ 243,471	\$ 256,476	\$ 353,055
0210	Art	1,625,295	1,658,685	1,586,632
0220	Printing/Visual Tech/Interior Design	1,244,776	1,239,778	1,200,754
0230	Music	929,261	967,410	957,933
0240	Communication	1,213,819	1,367,215	1,457,027
0250	Theatre & Dance	607,754	639,269	654,326
0330	English	2,841,164	2,950,573	3,008,856
0340	Modern Language	581,575	599,987	542,366
0375	Psychology	1,426,794	1,497,156	1,549,008
0376	Africana Studies	24,942	27,577	23,613
0383	Geography	150,955	162,375	173,673
0384	Political Science	347,072	362,556	355,884
0385	History/Humanities/Philosophy	1,686,482	1,781,943	1,741,390
0387	Sociology/Cap/Sw k	1,231,087	1,245,509	1,238,867
0710	Academic Foundations	4,289,764	4,430,870	4,842,780
0720	Child And Family Education	607,299	615,286	611,092
0721	Early Childhood Education Center	515,765	507,484	488,257
0722	Educational Materials Center	63,425	84,950	104,676
0724	American Sign Language Interpreting for the Deaf	410,062	423,055	423,965
Total Liberal Arts, Com m. and Social Sciences		20,040,762	20,818,154	21,314,154
0401	Dean - Business & Public Services	526,095	306,199	390,338
0410	Accounting Instruction	743,080	761,269	773,996
0415	Computer Information Systems	1,145,959	1,256,750	1,336,218
0419	Travel & Tourism	8	-	-
0421	Management	733,270	862,414	1,004,869
0422	Law	110,823	141,790	123,926
0423	Paralegal Program	469,029	529,769	492,494
0440	Economics	447,564	453,387	493,284
0450	Entrepreneurship	85,447	-	-
0472	Hospitality Management	702,425	840,253	861,132
0480	Marketing	254,474	270,871	-
0482	Financial Management	22,069	-	-
0491	Business Information Systems	1,449,456	1,546,502	1,428,532
0497	Real Estate Education	170,317	179,034	173,073
0540	Fire Science Tech	1,075,880	1,117,420	1,108,758
0666	Emergency Medical Services	994,096	1,026,460	972,145
0730	Criminal Justice/Corrections/Law Enforcement	663,704	648,563	634,567
0732	Basic Police Academy	356,877	364,786	374,525
Total Business and Public Services		9,950,573	10,305,467	10,167,857

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.3: Academic Program Detail				
Dept. #	Dept. Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
0501	Dean - Science, Mathematics, and Engineering	689,757	764,513	650,618
0306	Math-Science Tech Ctr	12,665	14,894	14,943
0322	Biology	2,244,138	2,275,755	2,274,329
0351	Mathematics	3,389,071	3,509,549	3,621,620
0355	Chemistry	1,115,917	1,147,980	1,137,927
0357	Geology	345,579	343,274	340,931
0359	Physics/Astronomy	1,030,809	1,029,896	1,025,848
0551	Engineering Technology Design	619,973	665,608	673,212
0552	HVACR	520,818	537,261	566,915
0553	CAT	1,045,327	1,059,190	1,078,167
0560	ATI Program	80,090	101,752	150,456
0561	Electronic Tech	979,796	979,959	1,038,725
0568	Automotive Tech	1,693,935	1,688,762	1,637,861
0570	Computer Aided Manufacturing	859,428	854,650	827,226
0572	Automation and Control Tech	245,029	293,211	278,716
0574	Aviation Technology	642,641	675,516	692,949
0576	OPT	602,006	542,641	547,539
Total Science, Mathematics and Engineering		16,116,979	16,484,411	16,557,982
0601	Dean - Life and Health Sciences	248,164	268,222	248,156
0610	Allied Health	1,286,578	1,335,731	1,301,864
0615	Dietetics Tech	274,719	281,686	279,476
0619	Mental Health Tech	552,587	573,121	634,613
0630	Surgical Tech	263,632	288,490	273,303
0671	Dental Health Sciences	992,318	1,000,256	976,341
0672	Nursing Tech	3,797,010	4,018,759	4,227,241
0677	Respiratory Therapy Tech	618,277	609,417	591,949
0678	Radiologic Tech	723,478	754,869	604,644
0679	Health Information Management	741,237	769,132	763,444
0681	Physical Therapist Asst	301,525	406,004	387,708
0685	Occupational Therapy Asst	298,292	323,676	312,001
0688	Medical Asst Tech	305,392	326,731	406,436
0718	Physical Education	1,544,560	1,517,964	1,563,788
Total Life and Health Sciences		11,947,769	12,474,058	12,570,964
0335	Honors Program	9,507	13,333	13,402
0337	Phi Theta Kappa	38,689	40,885	41,222
0808	Experience-Based Education	257,668	271,012	278,260
0811	CLLP	70	2,000	2,000
0812	A.I.S./A.T.S.	11,319	-	-
0814	Service Learning	93,644	86,437	70,275
Total Other Instructional Services		410,897	413,667	405,159
Grand Total		\$ 58,466,980	\$ 60,495,757	\$ 61,016,116

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.4:
Summary of Expenditures by Object
Total College Summary

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 15,132,913	\$ 17,430,721	\$ 17,837,572
51110	Salary-Office & Clerical	3,827,744	4,146,940	4,031,526
51120	Salary-Technical	3,578,214	3,749,221	3,854,354
51130	Salary-Incentive Pay Staff	1,259,027	1,101,402	1,133,615
51140	Success Award 2010-Staff	463,802	-	-
51200	Salary-Full Time Faculty	175,987	182,468	184,555
51210	Salary-Part Time Faculty	16,618,569	17,797,519	16,755,734
51240	Success Award 2010-Faculty	372,680	-	-
51260	Proficiency Pay - Faculty	8,135	-	-
51280	Merit Pay-Faculty	341,675	428,175	535,500
51290	Salary-Full Time Faculty	23,985,433	25,011,507	25,404,013
51400	Salary-Service & Mainten	2,006,784	2,063,373	2,063,761
51500	Wages-Regular Student	1,002,753	1,021,890	1,000,032
51510	Wages-Work Study Student	192	-	-
51520	Salary-Overtime	122,920	159,199	157,752
51550	Wages-Other Hourly	4,746,310	5,433,587	5,833,083
51552	HR Temporary Set-Up Account	(1,029)	-	-
51990	Faculty Salary Reallocat	(89,084)	-	-
52000	Fringe Benefits-General	18,108,564	20,347,625	20,698,775
53100	Supplies-Office & Genera	863,067	894,707	926,049
53200	Supplies-Classroom	298,340	344,243	358,096
53300	Supplies-Laboratory	713,999	729,084	736,364
53310	Supplies-Lab-Tartan Terr	79,794	110,000	110,000
53320	Supplies-Lab-Tartan Terr	1,437	8,000	8,000
53340	Supplies-Lab-Cost of Goo	1,167	8,000	8,000
53400	Supplies-Maintenance	219,744	285,041	281,791
53410	Supplies-Maint-Light Bul	36,750	75,000	75,000
53420	Supplies-Maint-Cleaning	881	4,000	4,000
53430	Supplies-Maint-Paper Pro	3,440	10,392	3,645
53900	Supplies-Miscellaneous	102,171	130,309	133,238
54100	Travel-Out of State	431,330	616,669	671,852
54200	Recruiting Expense	180,966	160,913	173,381
54300	Travel-External	10,422	2,700	-
54500	Travel-In State	217,930	305,654	267,197
54900	Travel-Miscellaneous	14,372	18,711	15,391
55100	Subscriptions & Reports	77,653	113,238	123,689
55200	Dues & Memberships	386,418	455,297	450,742
55300	Printing	501,200	640,681	594,077
55320	Printing-Photography	5,450	6,500	10,000
55330	Printing-Typesetting	61,143	31,000	25,000
55340	Printing-Press Productio	62,863	115,050	105,100
55400	Advertising	433,995	439,938	408,767

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 1.4:
Summary of Expenditures by Object
Total College Summary

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
55410	Advertising-New spapers	63,544	40,000	40,000
55420	Advertising-Television	248,547	225,250	225,250
55430	Advertising-Radio	109,371	110,000	110,000
55440	Advertising-Other Media	74,709	34,456	34,456
55450	Advertising-Web	6,000	15,000	15,000
55500	Telephone-Summary	339,268	378,130	388,736
55510	Telephone-Service & Equi	-	24	-
55700	Postage	213,904	321,232	302,981
55710	Freight	111	-	-
55729	Sabbatical	-	14,000	14,000
55730	Special Events	403,328	550,373	559,136
55731	Special Programs	15,432	15,375	17,375
55733	Mini-Sabbatical	39,144	67,500	67,500
55734	Staff Training	36,346	51,567	52,567
55740	Special Events-Bldg 12-I	155,752	207,708	197,590
55743	Special Events - Catering	311,916	142,856	160,865
55744	Cost-Food Svs-CCS-Extern	90	-	-
56100	Maint & Repr-Bldgs	94,698	102,763	95,763
56110	Maint & Repair-Grounds	18,280	19,000	19,000
56210	Maint & Repair-Labs/Clas	128,645	171,973	148,809
56220	Maint & Repair-Office Eq	420,666	248,834	258,986
56221	Maintenance Agreements	25,492	283,414	330,000
56250	Maint & Repair-Motor Veh	50,724	71,265	72,765
56260	Fuel-Motor Vehicles	33,870	50,102	56,602
56300	Maint & Repair-Operating	58,262	77,641	59,327
56400	Lease of Buildings	1,531,891	1,614,778	1,647,274
56401	Rent of Buildings	-	40,000	25,000
56410	Lease of Equipment	161,643	-	-
56411	Rent of Equipment	2,840	5,734	5,734
56500	Heat	1,041,911	1,669,270	1,623,000
56600	Light & Pow er	2,509,421	2,584,825	2,584,825
56700	Water	289,252	185,300	240,000
56810	Waste Collection-Non Haz	85,754	90,000	90,360
56820	Waste Collection-Hazardo	46,402	49,260	49,175
56900	Taxes, Assessments, Perm	67,307	61,975	64,175
56991	Maint Contract-Persnl Cm	39,000	42,840	42,840
57000	Miscellaneous Expense	168,959	271,498	327,453
57001	Revenue Transfer Offset	-	(25,405)	-
57002	Expense Transfer to UD G	(75,000)	(75,000)	(75,000)
57004	Contra-Expense Account	(25,000)	(25,000)	(25,000)
57007	Expense Transfer to WfD Grant	-	(186,025)	(110,252)
57010	Diplomas	-	6,260	6,260

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.4:
Summary of Expenditures by Object
Total College Summary

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
57020	Operating Costs-Blair Ha	5,761	7,376	7,376
57100	Insurance	616,668	698,010	611,796
57110	Self Ins-Claims Paid	6,312	-	-
57250	Bad Debt Expense	724,985	345,000	500,000
57300	Grant Matching Shares	160,868	255,000	300,000
57400	Student Aid-General	1,700,532	1,791,200	1,683,200
574XX	Institutional Scholarships	653,714	1,175,685	1,325,685
57500	Bank Charges	193,909	290,000	290,000
57510	Bank Charges - Credit Card Processing (FACTS)	39,215	41,000	41,000
57810	Softw are	1,059,056	504,174	523,876
57811	Softw are Licensing	43,331	1,002,721	978,216
57900	Miscellaneous	972	26,628	24,628
57920	Legal & Professional Fee	119,466	51,106	100,000
57930	Audit & Examiner Fees	147,857	136,400	157,800
57940	Outside Srvs	1,609,249	2,143,342	2,348,222
57943	Travel-External	22,324	13,464	13,464
57948	Maintenance/Custodial Services	1,972,306	1,864,400	2,135,147
57950	Contracted Faculty Servi	146,293	320,621	409,613
59300	Bldg. Improv.	-	40,000	-
59401	Non-Capitalized Equipmen	-	4,695	-
59500	Library Books	79,858	75,000	75,000
Subtotal		\$114,361,276	\$124,673,349	\$126,227,226

Other Budget Items			
Workforce Development and Related Activities	\$ 950,584	\$ 1,918,652	\$ 2,140,591
Income Offsets & Adjustments	(371,016)	(2,000,000)	(2,157,000)
Total Other Budget Items	\$ 579,568	\$ (81,348)	\$ (16,409)

Grand Total	\$114,940,844	\$124,592,001	\$126,210,817
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Budget Ratio			
Personnel	\$ 92,363,200	\$ 99,110,476	\$ 99,768,967
Non-Personnel	22,577,644	25,481,525	26,441,850
Total	\$114,940,844	\$124,592,001	\$126,210,817
Personnel	80.4%	79.5%	79.0%
Non-Personnel	19.6%	20.5%	21.0%
Total	100.0%	100.0%	100.0%

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 1.5:
Summary of Expenditures by Object
Instruction

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 5,226,739	\$ 6,222,756	\$ 6,616,717
51110	Salary-Office & Clerical	2,102,321	2,282,254	2,263,835
51120	Salary-Technical	1,614,238	1,656,104	1,644,087
51130	Salary-Incentive Pay Staff	473,093	411,626	430,367
51140	Success Award 2010-Staff	183,680	-	-
51200	Salary-Full Time Faculty	175,987	182,468	184,555
51210	Salary-Part Time Faculty	16,618,428	17,794,019	16,755,734
51240	Success Award 2010-Faculty	372,680	-	-
51260	Proficiency Pay - Faculty	8,135	-	-
51280	Merit Pay-Faculty	341,675	428,175	535,500
51290	Salary-Full Time Faculty	23,985,433	25,011,507	25,404,013
51400	Salary-Service & Mainten	26,113	26,505	26,770
51500	Wages-Regular Student	459,315	570,359	580,159
51510	Wages-Work Study Student	-	-	-
51520	Salary-Overtime	15,786	12,680	9,405
51550	Wages-Other Hourly	2,096,591	2,433,675	2,693,570
51552	HR Temporary Set-Up Account	(1,029)	-	-
51990	Faculty Salary Reallocat	(89,084)	-	-
52000	Fringe Benefits-General	12,596,773	13,940,199	14,461,273
53100	Supplies-Office & Genera	454,394	392,504	398,202
53200	Supplies-Classroom	184,644	229,868	239,921
53300	Supplies-Laboratory	651,078	686,732	694,807
53310	Supplies-Lab-Tartan Terr	79,794	110,000	110,000
53320	Supplies-Lab-Tartan Terr	1,437	8,000	8,000
53340	Supplies-Lab-Cost of Goo	7,111	8,000	8,000
53400	Supplies-Maintenance	28,180	36,766	35,866
53900	Supplies-Miscellaneous	68,961	80,274	84,703
54100	Travel-Out of State	200,041	294,201	323,628
54200	Recruiting Expense	250	4,500	4,500
54500	Travel-In State	155,217	182,873	184,171
54900	Travel-Miscellaneous	5,289	15,311	12,491
55100	Subscriptions & Reports	54,457	79,076	83,824
55200	Dues & Memberships	100,342	144,874	141,761
55300	Printing	343,211	423,533	385,893
55400	Advertising	339,544	239,652	209,151
55500	Telephone-Summary	378,022	381,118	408,900
55510	Telephone-Service & Equi	-	24	-
55700	Postage	68,448	142,362	119,775
55710	Freight	111	-	-
55729	Sabbatical	-	14,000	14,000
55730	Special Events	140,965	205,607	209,947
55731	Special Programs	15,432	15,375	17,375
55733	Mini-Sabbatical	39,144	67,500	67,500

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 1.5:
 Summary of Expenditures by Object
 Instruction**

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
55734	Staff Training	36,346	50,067	51,067
55740	Special Events-Bldg 12-I	36,668	67,635	64,626
55743	Special Events - Catering	175,688	71,895	77,895
55744	Cost-Food Svs-CCS-Extern	90	-	-
56100	Maint & Repr-Bldgs	1,713	2,378	2,378
56210	Maint & Repair-Labs/Clas	106,740	137,115	122,987
56220	Maint & Repair-Office Eq	24,031	27,090	26,440
56250	Maint & Repair-Motor Veh	32,611	52,465	52,465
56260	Fuel-Motor Vehicles	9,072	13,935	13,935
56400	Lease of Buildings	1,465,250	1,545,278	1,575,274
56401	Rent of Buildings	-	40,000	25,000
56410	Lease of Equipment	-	-	-
56411	Rent of Equipment	2,840	-	-
56500	Heat	34,078	69,270	73,000
56600	Light & Pow er	113,006	109,825	109,825
56700	Water	5,912	9,300	14,000
56810	Waste Collection-Non Haz	126	-	360
56820	Waste Collection-Hazardo	443	2,360	4,850
57000	Miscellaneous Expense	131,559	219,179	236,451
57002	Expense Transfer to UD G	(75,000)	(75,000)	(75,000)
57007	Expense Transfer to WfD Grant	-	(186,025)	(110,252)
57020	Operating Costs-Blair Ha	5,761	7,376	7,376
57100	Insurance	47,311	63,682	66,869
57250	Bad Debt Expense	18,379	-	-
57400	Student Aid-General	708,194	691,200	581,200
57500	Bank Charges	443	-	-
57810	Softw are	307,590	418,371	423,824
57900	Miscellaneous	972	21,984	19,984
57940	Outside Srvs	480,278	464,744	507,161
57943	Travel-External	7,550	3,250	3,250
57948	Maintenance/Custodial Services	-	64,400	64,400
57950	Contracted Faculty Servi	146,293	320,621	409,613
59300	Bldg. Improv.	-	40,000	-
59500	Library Books	79,858	75,000	75,000
Subtotal		\$ 73,426,748	\$ 79,061,872	\$ 79,792,378

Budget Ratio			
Personnel	\$ 66,206,874	\$ 70,972,327	\$ 71,605,985
Non-Personnel	7,219,874	8,089,545	8,186,393
Total	\$ 73,426,748	\$ 79,061,872	\$ 79,792,378
Personnel	90.2%	89.8%	89.7%
Non-Personnel	9.8%	10.2%	10.3%
Total	100.0%	100.0%	100.0%

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.6:
Summary of Expenditures by Object
Plant Operations and Maintenance

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 659,539	\$ 665,172	\$ 671,824
51110	Salary-Office & Clerical	77,578	80,298	81,101
51130	Salary-Incentive Pay Staff	95,497	75,536	76,294
51140	Success Award 2010-Staff	38,000	-	-
51210	Salary-Part Time Faculty	65	-	-
51400	Salary-Service & Mainten	1,175,228	1,214,518	1,212,745
51500	Wages-Regular Student	98,054	127,495	90,114
51520	Salary-Overtime	17,385	17,223	18,311
51550	Wages-Other Hourly	26,140	15,674	58,548
52000	Fringe Benefits-General	663,556	611,724	651,727
53100	Supplies-Office & Genera	7,604	10,063	8,463
53400	Supplies-Maintenance	188,007	228,427	226,077
53410	Supplies-Maint-Light Bul	36,750	75,000	75,000
53420	Supplies-Maint-Cleaning	881	4,000	4,000
53430	Supplies-Maint-Paper Pro	3,440	10,392	3,645
53900	Supplies-Miscellaneous	-	750	250
54100	Travel-Out of State	6,052	11,024	7,024
54500	Travel-In State	5,644	5,822	6,037
54900	Travel-Miscellaneous	8,163	3,400	2,900
55100	Subscriptions & Reports	827	1,520	1,520
55200	Dues & Memberships	2,386	2,950	2,950
55300	Printing	4,504	8,900	7,600
55400	Advertising	844	-	-
55500	Telephone-Summary	23,899	25,584	30,444
55700	Postage	350	2,545	1,732
55730	Special Events	-	500	-
55743	Special Events - Catering	1,253	-	-
56100	Maint & Repr-Bldgs	92,839	100,385	93,385
56110	Maint & Repair-Grounds	18,280	19,000	19,000
56220	Maint & Repair-Office Eq	345	520	520
56250	Maint & Repair-Motor Veh	4,280	2,500	4,000
56260	Fuel-Motor Vehicles	9,990	12,500	15,000
56300	Maint & Repair-Operating	17,754	10,400	13,500
56400	Lease of Buildings	53,020	52,500	55,000
56410	Lease of Equipment	3,750	-	-
56411	Rent of Equipment	-	2,500	2,500
56500	Heat	1,007,833	1,600,000	1,550,000
56600	Light & Power	2,396,415	2,475,000	2,475,000
56700	Water	283,340	176,000	226,000
56810	Waste Collection-Non Haz	85,628	90,000	90,000
56820	Waste Collection-Hazardo	45,959	46,900	44,325
56900	Taxes, Assessments, Perm	66,307	61,975	64,175
57100	Insurance	551,129	611,620	521,084

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 1.6:
 Summary of Expenditures by Object
 Plant Operations and Maintenance**

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
57110	Self Ins-Claims Paid	6,312	-	-
57810	Software	-	-	11,900
57940	Outside Srvs	180,957	179,169	179,169
57948	Maintenance/Custodial Services	1,972,306	1,800,000	2,070,747
Subtotal		\$ 9,938,090	\$ 10,439,486	\$ 10,673,611

Budget Ratio			
Personnel	\$ 2,851,042	\$ 2,807,640	\$ 2,860,664
Non-Personnel	7,087,048	7,631,846	7,812,947
Total	\$ 9,938,090	\$ 10,439,486	\$ 10,673,611
Personnel	28.7%	26.9%	26.8%
Non-Personnel	71.3%	73.1%	73.2%

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.7:
Summary of Expenditures by Object
Student Services

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 3,009,457	\$ 3,384,962	\$ 3,568,231
51110	Salary-Office & Clerical	932,004	1,039,689	975,293
51120	Salary-Technical	447,036	494,538	538,160
51130	Salary-Incentive Pay Staff	231,712	207,708	219,140
51140	Success Award 2010-Staff	84,372	-	-
51210	Salary-Part Time Faculty	44	-	-
51500	Wages-Regular Student	251,009	236,466	243,381
51510	Wages-Work Study Student	192	-	-
51520	Salary-Overtime	13,777	22,250	22,460
51550	Wages-Other Hourly	1,376,785	1,571,065	1,576,078
52000	Fringe Benefits-General	1,602,545	1,760,926	1,905,089
53100	Supplies-Office & Genera	131,759	119,277	127,361
53200	Supplies-Classroom	86,365	86,900	90,700
53300	Supplies-Laboratory	-	-	-
53900	Supplies-Miscellaneous	180	5,043	4,043
54100	Travel-Out of State	36,080	55,807	56,757
54200	Recruiting Expense	28	-	500
54300	Travel-External	250	-	-
54500	Travel-In State	20,061	30,761	31,261
55100	Subscriptions & Reports	789	4,413	4,353
55200	Dues & Memberships	11,099	16,748	16,858
55300	Printing	89,559	132,413	138,388
55320	Printing-Photography	5,450	6,500	10,000
55330	Printing-Typesetting	61,143	31,000	25,000
55340	Printing-Press Productio	62,863	115,050	105,100
55400	Advertising	48,506	122,116	121,816
55410	Advertising-Newspapers	63,544	40,000	40,000
55420	Advertising-Television	248,547	225,250	225,250
55430	Advertising-Radio	109,371	110,000	110,000
55440	Advertising-Other Media	74,709	34,456	34,456
55450	Advertising-Web	6,000	15,000	15,000
55500	Telephone-Summary	79,260	71,368	78,732
55700	Postage	89,772	112,830	111,395
55730	Special Events	84,994	133,843	133,093
55734	Staff Training	-	1,500	1,500
55740	Special Events-Bldg 12-I	29,937	41,600	37,141
55743	Special Events - Catering	29,977	16,895	19,020
56100	Maint & Repr-Bldgs	-	-	-
56220	Maint & Repair-Office Eq	-	1,800	1,800
56250	Maint & Repair-Motor Veh	830	800	800
56260	Fuel-Motor Vehicles	1,052	2,000	2,000
56400	Lease of Buildings	840	2,000	2,000
57000	Miscellaneous Expense	7,000	26,438	31,854

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.7:
Summary of Expenditures by Object
Student Services

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
57004	Contra-Expense Account	(25,000)	(25,000)	(25,000)
57300	Grant Matching Shares	-	-	-
574XX	Institutional Scholarships	7,683	1,175,685	1,327,685
57810	Software	30,653	54,809	57,309
57900	Miscellaneous	-	-	-
57940	Outside Srvs	192,006	317,883	324,817
57943	Travel-External	2,008	-	-
Subtotal		\$ 9,536,248	\$ 11,802,789	\$ 12,308,821

Budget Ratio			
Personnel	\$ 7,948,933	\$ 8,717,604	\$ 9,047,832
Non-Personnel	1,587,315	3,085,185	3,260,989
Total	\$ 9,536,248	\$ 11,802,789	\$ 12,308,821
Personnel	83.4%	73.9%	73.5%
Non-Personnel	16.6%	26.1%	26.5%
Total	100.0%	100.0%	100.0%

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 1.8:
 Summary of Expenditures by Object
 Information Technology**

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 3,215,457	\$ 3,757,307	\$ 3,755,186
51110	Salary-Office & Clerical	126,745	164,280	165,923
51120	Salary-Technical	751,911	787,415	800,009
51130	Salary-Incentive Pay Staff	210,715	194,839	194,737
51140	Success Award 2010-Staff	67,000	-	-
51210	Salary-Part Time Faculty	32	-	-
51500	Wages-Regular Student	146,122	141,222	137,007
51520	Salary-Overtime	13,399	20,792	20,999
51550	Wages-Other Hourly	625,079	689,629	719,473
52000	Fringe Benefits-General	1,374,074	1,564,604	1,635,100
53100	Supplies-Office & General	34,019	60,223	73,743
53200	Supplies-Classroom	26,864	25,975	25,975
53300	Supplies-Laboratory	62,921	42,352	41,557
53400	Supplies-Maintenance	266	3,220	3,220
53900	Supplies-Miscellaneous	30	713	713
54100	Travel-Out of State	33,069	64,855	79,355
54300	Travel-External	10,172	2,700	-
54500	Travel-In State	11,326	54,954	14,854
55100	Subscriptions & Reports	1,281	4,297	4,297
55200	Dues & Memberships	13,107	22,133	16,788
55300	Printing	582	2,900	2,915
55500	Telephone-Summary	65,582	74,172	67,620
55700	Postage	250	2,855	2,395
55730	Special Events	-	2,600	3,600
55740	Special Events-Bldg 12-I	425	800	800
55743	Special Events - Catering	2,582	-	2,500
56210	Maint & Repair-Labs/Class	21,905	25,822	25,822
56220	Maint & Repair-Office Eq	198,526	500	1,500
56221	Maintenance Agreements	2,492	208,914	255,500
56250	Maint & Repair-Motor Veh	201	-	-
56260	Fuel-Motor Vehicles	141	-	-
56991	Maint Contract-Persnl Cm	39,000	42,840	42,840
57000	Miscellaneous Expense	-	-	6,028
57810	Software	716,164	10,400	10,549
57811	Software Licensing	43,331	1,002,721	978,216
57940	Outside Srvs	120,106	333,965	282,700
	Subtotal	\$ 7,934,876	\$ 9,309,999	\$ 9,371,921

Budget Ratio			
Personnel	\$ 6,530,534	\$ 7,320,088	\$ 7,428,434
Non-Personnel	1,404,342	1,989,911	1,943,487
Total	\$ 7,934,876	\$ 9,309,999	\$ 9,371,921
Personnel	82.3%	78.6%	79.3%
Non-Personnel	17.7%	21.4%	20.7%
Total	100.0%	100.0%	100.0%

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 1.9:
Summary of Expenditures by Object
General and Administrative

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
51100	Salary-Admin./Prof.	\$ 3,021,721	\$ 3,400,524	\$ 3,225,614
51110	Salary-Office & Clerical	589,096	580,419	545,374
51120	Salary-Technical	765,029	811,164	872,098
51130	Salary-Incentive Pay Staff	248,010	211,693	213,077
51140	Success Award 2010-Staff	90,750	-	-
51210	Salary-Part Time Faculty	-	3,500	-
51400	Salary-Service & Mainten	805,443	822,350	824,246
51500	Wages-Regular Student	48,253	(53,652)	(50,629)
51520	Salary-Overtime	62,573	86,254	86,577
51550	Wages-Other Hourly	621,715	723,544	785,414
52000	Fringe Benefits-General	1,871,616	2,470,172	2,045,586
53100	Supplies-Office & Genera	235,291	312,640	318,280
53200	Supplies-Classroom	467	1,500	1,500
53300	Supplies-Laboratory	-	-	-
53340	Supplies-Lab-Cost of Goo	(5,944)	-	-
53400	Supplies-Maintenance	3,291	16,628	16,628
53900	Supplies-Miscellaneous	33,000	43,529	43,529
54100	Travel-Out of State	156,088	190,782	205,088
54200	Recruiting Expense	180,688	156,413	168,381
54500	Travel-In State	25,682	31,244	30,874
54900	Travel-Miscellaneous	920	-	-
55100	Subscriptions & Reports	20,299	23,932	29,695
55200	Dues & Memberships	259,484	268,592	272,385
55300	Printing	63,344	72,935	59,281
55400	Advertising	45,101	78,170	77,800
55500	Telephone-Summary	(207,495)	(174,112)	(196,960)
55700	Postage	55,084	60,640	67,684
55730	Special Events	177,369	207,823	212,496
55740	Special Events-Bldg 12-I	88,722	97,673	95,023
55743	Special Events - Catering	102,416	54,066	61,450
56100	Maint & Repr-Bldgs	146	-	-
56210	Maint & Repair-Labs/Clas	-	9,036	-
56220	Maint & Repair-Office Eq	197,764	218,924	228,726
56221	Maintenance Agreements	23,000	74,500	74,500
56250	Maint & Repair-Motor Veh	12,802	15,500	15,500
56260	Fuel-Motor Vehicles	13,615	21,667	25,667
56300	Maint & Repair-Operating	40,508	67,241	45,827
56400	Lease of Buildings	12,781	15,000	15,000
56410	Lease of Equipment	157,893	-	-
56411	Rent of Equipment	-	3,234	3,234
56900	Taxes, Assessments, Perm	1,000	-	-
57000	Miscellaneous Expense	30,400	25,881	53,120
57001	Revenue Transfer Offset	-	(25,405)	-

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 1.9:
 Summary of Expenditures by Object
 General and Administrative**

Acct. #	Account Description	FY 2010 Actual	FY 2011 Revised Budget	FY 2012 Original Budget
57010	Diplomas	-	6,260	6,260
57100	Insurance	18,228	22,708	23,843
57250	Bad Debt Expense	706,606	345,000	500,000
57300	Grant Matching Shares	160,868	255,000	300,000
57400	Student Aid-General	984,655	1,100,000	1,100,000
57410	Student Aid-SCC Grant-Re	460,950	-	-
57411	Student Aid-Access Grant	137,145	-	-
57412	Student Aid-Taylor Fast Forward	55,619	-	-
57500	Bank Charges	193,466	290,000	290,000
57510	Bank Charges - Credit Card Processing (FACTS)	39,215	41,000	41,000
57810	Software	4,649	20,594	20,294
57900	Miscellaneous	-	4,644	4,644
57920	Legal & Professional Fee	119,466	51,106	100,000
57930	Audit & Examiner Fees	147,857	136,400	157,800
57940	Outside Svcs	635,902	847,581	1,054,375
57950	Contracted Faculty Servi	-	-	-
57943	Travel-External	12,766	10,214	10,214
59401	Non-Capitalized Equipmen	-	4,695	-
Subtotal		\$ 13,525,314	\$ 14,059,203	\$ 14,080,495

Budget Ratio			
Personnel	\$ 8,124,206	\$ 9,055,968	\$ 8,547,357
Non-Personnel	5,401,108	5,003,235	5,533,138
Total	\$ 13,525,314	\$ 14,059,203	\$ 14,080,495
Personnel	60.1%	64.4%	60.7%
Non-Personnel	39.9%	35.6%	39.3%
Total	100.0%	100.0%	100.0%



**BUDGET
DISCUSSION AND
ANALYSIS**

This section represents the FY 2012 Budget Recommendation as approved by the Board of Trustees on June 27, 2011.

- This is the annual operating budget recommendation for the fiscal year 2012 which begins on July 1, 2011.
- The recommendation contains a number of assumptions with respect to the ultimate outcome of the State of Ohio's biennial budget (House Bill 153) for fiscal years 2012 and 2013. As of this writing, the Budget Conference Committee, comprised of House and Senate representatives, is working to reconcile a final legislative proposal for the Governor's consideration prior to July 1. Several key issues affecting Sinclair remain unsettled, notably:
 - **State Share of Instruction (SSI)**...Estimated funding in HB 153 reflects an 11% reduction in FY 2012 (versus the FY 2011 preliminary actual) and virtually no increase in FY 2013.
 - **Tuition and fee caps**...The Senate passed version of the budget bill includes a \$200 annualized tuition cap as advocated by Sinclair and the Ohio Association of Community Colleges (as opposed to a 3.5% cap included in the other versions of the bill). Retaining the \$200 cap in the final legislation is the most critical unsettled issue.
 - **Cessation of state payments related to the college's levy**...this will cost about \$2 million in FY 2012.
 - **Public pension reform legislation**...a proposal is being considered by the Ohio General Assembly that would shift 2% of the pension contribution rate from employers to employees.

The enclosed recommendation adopts a generally conservative view toward each of these items; each is discussed in greater depth therein.

- **Referring to the executive summary consolidated budget statement**, it is noted that the total revenue budget is \$132.3 million. This represents a \$2.3 million or 1.7% decline versus the FY 2011 revised budget.
- Total expenses of \$126.2 million reflect a \$1.6 million or 1.3% increase versus the revised budget.
- After all planned net transfers to reserves, the budget includes a **\$2.2 million** proposed draw from the Rainy Day Fund. This fund has a balance of approximately \$10 million and was built up in anticipation of using to smooth the impact of the substantial state funding decline.

Highlights of the Consolidated Budget:

- To be cautious, enrollment for the college as a whole are budgeted to decline by 2%.
- Total revenues are forecast to decline by \$2.3 million or 1.7% in comparison to the FY 2011 revised budget. Of note:
 - A steep, though anticipated, drop in state share of instruction (SSI) of about 11% or \$5.4 million versus the FY 2011 preliminary actual. Note that since the current year budget had been reduced in anticipation of not receiving a 12th payment, the decline versus the FY 2011 revised budget is slightly less (7% or \$3.1 million).
 - A significant decline in levy and levy-related revenues of \$3.3 million or 10% driven by an expected decline in property values and the aforementioned halt to "hold harmless" payments from the State of Ohio related to property tax reforms in previous legislation.
 - Increases of \$3.6 million in tuition and fee revenue arising from fee actions taken during FY 2011 and a "placeholder" increase of 3.5% effective winter quarter 2012. *It is assumed that the Sinclair Board will take formal action on tuition in September, once the final implications of the state budget are known.*
 - An increase in workforce development and other revenues of approximately \$500k.
- Total expenses are held to a very minimal increase of \$1.6 million or 1.3%. Personnel expenses are budgeted to increase by \$700k (0.7%) and non-personnel by \$900k (3.6%). Personnel increases result from the net effect of:
 - Nominal compensation actions totaling \$1.2 million (1% base pay increase plus increases related to faculty promotions and merit pay adjustments).
 - New faculty and staff positions in critical areas to support the substantial enrollment growth that has occurred at a net cost of \$700k (includes twelve new full-time faculty to maintain 50/50% teaching ratio).
 - These increases are substantially offset by \$700k in personnel turnover and efficiency cost savings and \$500k in reductions due to lower enrollment projections.

- Non-personnel increases are attributable to increases of \$700k in non-discretionary costs (utilities, service contracts, etc.) and \$200k for service level improvements.
- The proposed transfers to and from the allocated (reserve) funds align with the college's long range financial planning and include:
 - Set aside of \$2.8 million to the tuition stabilization fund for smoothing of the levy proceeds over the ten year period (reduced from \$4.8 million in the current year).
 - An increase of \$0.5 million to the capital budget transfer to restore it to a more sustainable level and offset a decline in state capital funding.
 - A net positive contribution to the budget from both Warren and Preble County operations.
 - A proposed draw of \$2.2 million from the Rainy Day Fund.
- While the economic times remain highly unsettled, Sinclair's proposed operating budget is prudently balanced and supports:
 - The continued record high level of demand for Sinclair's programs and services and improvements in key areas
 - Student scholarships of \$2.3 million from college and foundation sources
 - Some forward progress in employee compensation while not financially over-committing the budget
 - The conversion from quarters to semesters process
 - Funding to the capital budget for facility and equipment improvements

Executive Summary

As noted in last year's operating budget recommendation, Sinclair Community College has grown significantly over the last several years. Indeed, the three-year increase since 2008 (over 30% as measured by annualized FTE, is the largest in the last twenty years. The *change* in Sinclair's student enrollment over this timeframe, about 3,875 student FTE, would have constituted roughly the eighth largest two-year college in the University System of Ohio (USO) in FY 2009. Over that same time period, the college has faced a very challenging funding environment, particularly with respect to state funding. In many respects the near future portends some of the same (e.g., state funding) hurdles, but it also involves some new obstacles to keeping the college on sound footing.

The FY 2012 operating budget recommendation embodied herein boldly addresses the college's future in that it:

1. recognizes the possibility of a slight enrollment decline while keeping the college flexible to meet community needs,
2. allows for modest increases in employee compensation,
3. sets aside nearly a million dollars for service level improvements,
4. funds the semester conversion project so as to allow it to proceed on or ahead of schedule, and
5. restrains expenses and manages reserve funds to maximize the learning experience for students.

Insofar as the State of Ohio controls at least indirectly over 70% of the Sinclair's general fund operating budget revenues by way of apportioning direct subsidy or imposing tuition and fee caps, the college's financial management team will continue to monitor the state budget deliberations for the 2012-13 biennium.

The next page depicts a summary level view of the proposed consolidated budget. The remainder of this document details the specific assumptions underlying the operating budget for FY 2012 and the actions undertaken to keep Sinclair financially strong.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

	Consolidated Operations			
	<i>FY11</i>	<i>FY12</i>	<i>Inc. / (Dec.)</i>	
	<i>Rev. Budget</i>	<i>Orig. Budget</i>	\$	%
FTE	16,726	16,392	(334)	-2.0%
Revenue				
State Share of Instruction (SSI)	\$ 45,589,000	\$ 42,441,000	\$ (3,148,000)	-6.9%
Montgomery County Levy	33,000,000	29,700,000	(3,300,000)	-10.0%
Tuition and Fees - Credit	48,849,247	52,472,266	3,623,019	7.4%
Workforce Development	3,495,319	3,842,053	346,734	9.9%
Investment Income	2,100,000	2,100,000	-	0.0%
Other	1,589,000	1,740,000	151,000	9.5%
Total Revenues	134,622,566	132,295,319	(2,327,247)	-1.7%
Expenses				
Personnel	98,800,392	99,496,041	695,649	0.7%
Non-Personnel	25,791,609	26,714,776	923,167	3.6%
Total Expenses	124,592,001	126,210,817	1,618,816	1.3%
Net Operating Margin	\$ 10,030,565	\$ 6,084,502	\$ (3,946,063)	-39.3%
<i>% of Revenues</i>	<i>7.5%</i>	<i>4.6%</i>		
Transfers (To), From Reserve Funds:				
Tuition Stabilization Fund	(4,800,000)	(2,800,000)	2,000,000	
Capital Budget Fund	(5,500,000)	(6,000,000)	(500,000)	
Regional Development Funds	(589,093)	(695,502)	(106,409)	
Semester Conversion Fund	823,528	933,000	109,472	
Other Planned Allocated Funds	35,000	278,000	243,000	
Rainy Day Fund	-	2,200,000	2,200,000	
Total Transfers	(10,030,565)	(6,084,502)	3,946,063	
Budget Bottom Line	\$ -	\$ -		
<i>Revenue Per Student</i>	<i>\$ 8,049</i>	<i>\$ 8,071</i>	<i>\$ 22</i>	<i>0.3%</i>
<i>Cost Per Student</i>	<i>7,449</i>	<i>7,700</i>	<i>251</i>	<i>3.4%</i>
<i>Net</i>	<i>\$ 600</i>	<i>\$ 371</i>	<i>\$ (229)</i>	<i>-38.2%</i>

Balancing the Budget

Table 1.0 below summarizes the changes in revenues, expenses and planned transfers for the upcoming fiscal year, 2012, for Sinclair Community College as a whole:

Table 1.0: Balancing the Budget - FY 2012	
Category	Budget Impact
Revenue Changes	
State Appropriations	\$ (3,148,000)
Levy	(3,300,000)
Tuition & Credit-Based Fees	3,623,019
Workforce Development and Related Activities	346,734
Investment & Other Income	151,000
Subtotal - Revenue	(2,327,247)
Expense Changes	
Personnel: Compensation Adjustments	1,245,000
Personnel: New Positions (Service Level Improvements)	718,000
Personnel: Volume Adjustments	(561,000)
Personnel: Turnover, Efficiency & Other Savings	(706,351)
Non-Personnel: Non-discretionary	718,000
Non-Personnel: Net Service Level Improvements and Other	205,167
Subtotal - Expenses	1,618,816
Improvement / (Degradation) In Net Operation Margin	(3,946,063)
Reserve Changes	
Planned Net Decreases in Transfers to Reserves	1,746,063
Draw from the Rainy Day Fund	2,200,000
Subtotal - Reserves	3,946,063
Budget Bottom Line Relative to FY 2011	\$ -

The following paragraphs provide detailed explanations of the various elements of the budget.

Revenues

State Share of Instruction (SSI), although still a significant contributor to the college's revenue stream at 32% of the total, continues to decline in terms of relative contribution. Relative to FY 2011's revised budget, SSI is expected to fall by 6.9% into FY 2012; this decline follows a mid-year FY 2011 downward revision*. FY 2012's SSI projection is down \$5.4 million from the FY 2011 preliminary actual (11%). This reduction is the result of the cessation of federal stimulus monies (about \$7.7 million in FY 2011) being offset by a slight increase in direct state funding.

* Note: The State of Ohio has suggested the possibility that some of this mid-year reduction may be reinstated for payment in FY 2011 if better than expected tax revenues continue to be realized. Such an eventuality would not improve FY 2012's SSI outlook, however.

Although the Ohio Board of Regents (OBR) has provided some initial guidance to inform this recommendation, the reader should note the persistent vulnerabilities affecting this funding source:

- The State of Ohio does not yet have an approved budget for the FY 2012-13 biennium.
- The overall pool of subsidy for state-supported institutions of higher education continues to face the risk of mid-cycle budget adjustments deriving from unfavorable variances in tax collections.
- Sinclair's performance relative to its counterparts regarding student outcomes, which are taking on greater prominence in the funding formula, and share of enrollments, will not be known until well into FY 2012.

Montgomery County Levy revenues are expected to decline in relation to FY 2011 in recognition of the early warnings issued by the Montgomery County Auditor's Office related to the triennial update of real estate valuation currently underway. A decline in property values of the magnitude suggested by the Auditor (8-10%) would reduce Sinclair's levy revenues by about \$3 million when fully realized. Insofar as the 2011 triennial update will only produce a partial year effect for FY 2012, next year's budget for levy revenue will be \$1.3 million lower.

In addition, the budget recommendation assumes that the elimination of levy-related payments from the State of Ohio will come to pass as proposed by the Governor and approved by the House of Representatives (H. B. 153). Prior legislation to revamp Ohio's tax structure relative to taxes paid on public utilities' personal property (S.B. 3) and tangible personal property of businesses (H.B. 66) authorized a stream of "hold harmless" reimbursements to local governmental entities. Although these payments were already scheduled for phase-out on a graduated schedule through 2018, the best available information suggests that Sinclair's payments will cease almost immediately. The impact for FY 2012 versus FY 2011 would be a reduction of about \$2.0 million. All told, the college stands to lose about \$8 million versus the current schedule of phase-outs.

In accordance with the College's long range plan, \$2.8 million of levy revenue will be transferred to the Tuition Stabilization fund.

Student Fees (Credit Based) are budgeted to increase by \$3.6 million or 7.4% overall as the product of a) the implementation of the second installment of the special fee (\$3.00 per credit hour) effective Summer 2011; b) an assumed 3.5% increase in all tuition rates in Winter of 2012 (*placeholder only pending final provisions of the state budget bill and formal Sinclair Board action in September*); c) the full-year impact of tuition actions implemented during FY 2011 mid-year; and d) the aforementioned decline in budgeted enrollment. This revenue category is now the single largest contributor to the College's general fund. As recently as FY 2002, it was the smallest of the "big three" (state appropriations, levy and tuition/fees).

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

As noted earlier, FY 2012's enrollments are budgeted to decrease by 2.0% versus the revised budget for FY 2011. The FTE budget is summarized in Table 2.0 below:

Table 2.0: FY 2012 Enrollment Budget		
Quarter	Quarterly FTE	Annualized FTE
	(1 FTE = 15.0 credit hours)	(1 FTE = 45.0 credit hours)
Summer	5,673	1,891
Fall	15,009	5,003
Winter	14,574	4,858
Spring	13,920	4,640
Total	49,176	16,392

Workforce Development income shows a marked increase (9.9%) from FY 2011's revised budget, driven by an expectation of continued modest improvement in the local economy yielding more demand for non-credit training and related services.

Investment Income is held flat at the FY 2011 level as a result of a combination of factors: a) a slightly lower expected rate of return on the College's portfolio, b) a slightly higher average investable reserve balance and c) a greater proportion of investment earnings designated for the capital fund.

Other income is the summary of indirect cost recovery from grants and contracts, sales of services (other than through the division of Workforce Development), investment earnings for the Board Endowment and a host of other miscellaneous income streams too small to report individually. The increase in the summary forecast for this group reflects a continued refinement in light of the budget vis-à-vis recent actual results.

The other income category also reflects proposed increases in the college's childcare center rates. Those rates are adjusted periodically to better align with market rates and reduce the overall level of college subsidy for the center. The proposed increases will generate approximately \$52,000 for the operating budget. The proposed fees are shown on Appendix A of this enclosure.

Expenses

Core personnel expenses for all full and part-time categories of employees are expected to decrease by just under \$200K (about 0.2%) in FY 2012 as follows:

Full-time Positions reflect the salaries and fringe benefits (budgeted fringe load factor of approximately 31%) for full-time faculty and staff as enumerated in Table 3.0 below:

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.0: Changes in Full-time Position Budget		
FY 2011 Revised Budget	\$	Explanation
Pay adjustments - collegewide	706,688	Reflects a 1% average increase in compensation rates across employee classes
Promotions & Merit-On-Base & Increase in Merit	245,000	Faculty performance related pays increases
Turnover / other impacts	(454,840)	Primarily reflects the net cost reduction related to the filling of positions that are either vacant or expected to become vacant at lower average salaries than the incumbents who previously held those positions.
FY 2012 Request	70,920,634	
\$ Inc. / (Dec.)	251,848	
% Inc. / (Dec.)	0.4%	

The foregoing reflects the changes in the baseline (FY 2011) complement of positions for the College; it does not reflect the impact of additional positions targeted under *Service Level Improvements* covered later herein. Note also that the budget continues funding of enhanced employee pay opportunities from the faculty merit and staff incentive programs.

*Special Note on Public Pension Reform Legislation...*a proposal is being considered by the Ohio General Assembly that would shift 2% of the pension contribution rate from employers to employees for the various public employee pensions plans (i.e., STRS, PERS, etc.). Currently, the college contributes 14% of salaries and wages and employees contribute 10%. The proposal would equalize the contributions at 12%. A proposal of this nature would reduce the college's annual contributions by approximately \$1.5 million.

Part-time, Overload and Summer Faculty Pay includes compensation paid to part-time faculty of the College as well as supplemental pay to full-time faculty for workload in excess of their base contract. Table 4.0 details the changes in this area of expense relative to the current year.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

FY 2011 Revised Budget	\$	20,659,506	Explanation
Pay adjustments		206,595	Demonstrates the effect of projected adjustments to Lecturer I, Lecturer II and Lecturer III (summer / overload) rates
Enrollment volume adjustment		(512,548)	Reduction related to lower enrollment volume.
Semester conversion impact		(165,033)	Reduction related to the completion of the redesign of the College's curriculum
Efficiency adjustment		(268,434)	Moderating impact of improved efficiency as measured by metrics such as average class size (ACS)
FY 2012 Request		19,920,086	
\$ Inc. / (Dec.)		(739,420)	
% Inc. / (Dec.)		-3.6%	

Student and Other Hourly pay is expected to increase slightly for the reasons noted in Table 5.0:

FY 2011 Revised Budget	\$	7,536,608	Explanation
Pay adjustments		75,366	Projected across the board pay adjustments
Semester conversion impact		440,638	Increase related to the expected increase in demand for student advising services
Enrollment volume adjustment		(226,174)	Reflects budget balancing arrayed across the College
FY 2012 Request		7,826,438	
\$ Inc. / (Dec.)		289,830	
% Inc. / (Dec.)		3.8%	

Non-discretionary expenses, as the name implies, cover categories of cost over which the College has less latitude to change course in the near term than others. Included in this group are utilities, leases, maintenance contracts, auditing fees and student aid. Table 6.0 highlights the drivers of the increase for 2012.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 6.0: Changes in Non-discretionary Expenses			
FY 2011 Revised Budget	\$	14,622,654	Explanation
Natural gas		(46,000)	Function of active management of rates charged
Water & sewer		55,000	Increased demand
Contracted Faculty Services		89,000	Expected enrollment increase in programs that utilize outsourced instruction, namely Aviation Technology
Custodial Services		150,000	Additional service demands related to multi-year enrollment growth
Maintenance agreements		47,000	Primarily related to informational technology requirements
Insurance		35,000	Rate increase
Legal and professional fees		49,000	Allows for greater use of specialized counsel in certain matters
Bad debt expense		155,000	Adjustment to catch up with increases in actual expenses incurred deriving from enrollment growth
All other		183,982	Inflationary increases in all other categories
FY 2012 Request		15,340,636	
\$ Inc. / (Dec.)		717,982	
% Inc. / (Dec.)		4.9%	

Non-personnel Discretionary expenses include items that tend to fluctuate from year to year as the result of changes in enrollment or other programmatic matters (e.g., supplies, travel, postage). For FY 2012, core budgets in this area were held flat (in conjunction with *Student and Other Hourly* wages) for the most part. Table 7.0 details the slight decrease in this area.

Table 7.0: Changes in Non-personnel Discretionary Expenses			
FY 2011 Revised Budget	\$	11,185,795	Explanation
Semester conversion project		(35,221)	Reduction related to non-recurring nature of this category of expense relative to the prior year.
All other		(56,142)	Residual reallocation across numerous departments to other categories of expense
FY 2012 Request		11,094,432	
\$ Inc. / (Dec.)		(91,363)	
% Inc. / (Dec.)		-0.8%	

Service Level Improvements Funding is a net set-aside of budget authority to support specific expenditures that can not be accommodated via reallocation (after all available reallocations were first applied to these requests) of existing core budget spending authority. Note that of the \$968,000 requested, \$278,000 represents one-time needs that are requested to be funded by use of allocated reserves. Requests funded from this pool could have expenses in any or all of the major categories noted above and will include:

1. Additional full-time faculty positions (12, including 2 Grow-Our-Own)
These positions will afford the college the ability to maintain a 50/50 faculty ratio.
2. Additional full-time staff positions in critical need areas in Instruction, Student Services and Human Resources; positions include Academic Counselors, Math Lab Coordinator, Veterans Program Technician, Career Services Specialist and Coordinator for the college's post secondary education opportunity (PSEO) high school linkages program.
3. Start-up funding for the college's *Global Initiatives* effort. This initiative is intended to generate a financial pay back via additional international student enrollments. The start-up request of \$132,000 is funded by the proposed allocated reserve fund.
4. Resources for the Advancement Division's major fundraising campaign planning and donor relations initiatives. This one-time request of \$146,000 is funded by the proposed allocated reserve fund.

Workforce Development expenses are those related specifically to the direct cost of providing non-credit training and related services (e.g., room rental) to corporate clients and the general public. This category is expected to slightly faster than the related revenue category.

Intra-College Transfers and Adjustments reflect the elimination of intradepartmental revenues and expenses, estimated routine under spending of budget authority on a college-wide basis and the college's contingency budget.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Transfers

In accordance with the long range financial plan, the reserve balances of the College are segmented for particular purposes. In any given year, a transfer *to* (denoted in parentheses) or a withdrawal *from* a specific reserve component may be necessary. Table 8.0 sets forth the planned transfer activity for FY 2012.

Reserve Component	Transfer (To) / From	Explanation
Tuition Stabilization	\$ (2,800,000)	Used to balance the stream of levy revenues over the course of the ten-year levy cycle in recognition that while the expenses supported by the levy tend to rise due to inflation, levy proceeds do not increase in accordance with applicable law. During the early years of the cycle, as in the case of FY 2012, monies are set aside for consumption later in the ten-year term.
Rainy Day Fund	2,200,000	Proposed use due to the extraordinary decline in state and levy revenues. This fund was built up to a balance of approximately \$10 million for this purpose in order to minimize disruptions in programs and services to students.
Other Allocated Funds	278,000	To fund one-time service level improvement needs related to the Foundation and Global initiatives
Capital	(6,000,000)	Used in conjunction with state capital appropriations and separately designated investment income to finance the replacement of existing assets according to their schedule of useful lives, the acquisition of new assets and asset preservation investments such as roof replacements. The proposed transfer is consistent with the long range plan and assumes an increase to offset a reduction in funding from the state capital budget.
Board Endowment		
to corpus	(115,000)	Planned transfer of share of expected investment earnings designed to protect corpus.
from expendable portion	115,000	Drawdown from expendable portion of the Board Endowment to supplement current year earnings
Warren County Working Capital	(523,823)	Return of portion of subsidy required during start-up phase in FY08 and FY09.
Preble County Working Capital	(171,679)	Return of portion of subsidy required during start-up phase in FY10 and FY11.
Semester Conversion	933,000	To provide funding for third year of multi-year conversion project from quarter to semester calendar.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

	Consolidated Operations			
	FY11	FY12	Inc. / (Dec.)	
	Rev. Budget	Orig. Budget	\$	%
FTE	16,726	16,392	(334)	-2.0%
Revenue				
State Share of Instruction (SSI)	\$ 45,589,000	\$ 42,441,000	\$ (3,148,000)	-6.9%
Montgomery County Levy	33,000,000	29,700,000	(3,300,000)	-10.0%
Tuition and Fees - Credit	48,849,247	52,472,266	3,623,019	7.4%
Workforce Development	3,495,319	3,842,053	346,734	9.9%
Investment Income	2,100,000	2,100,000	-	0.0%
Other	1,589,000	1,740,000	151,000	9.5%
Total Revenues	134,622,566	132,295,319	(2,327,247)	-1.7%
Expenses				
FT Personnel	70,668,786	70,920,634	251,848	0.4%
PT Faculty	20,659,506	19,920,086	(739,420)	-3.6%
Student & Other Hrly	7,536,608	7,826,438	289,830	3.8%
Non-Personnel: Non-discretionary	14,622,654	15,340,636	717,982	4.9%
Non-Personnel: Discretionary	11,185,795	11,094,432	(91,363)	-0.8%
Service Level Improvements	-	968,000	968,000	N/A
Workforce Development	1,918,652	2,140,591	221,939	11.6%
Intra-College Transfers & Adjustments	(2,000,000)	(2,000,000)	-	0.0%
Total Expenses	124,592,001	126,210,817	1,618,816	1.3%
Net Operating Margin	\$ 10,030,565	\$ 6,084,502	\$ (3,946,063)	-39.3%
<i>% of Revenues</i>	<i>7.5%</i>	<i>4.6%</i>		
Transfers (To), From Reserve Funds:				
Tuition Stabilization Fund	(4,800,000)	(2,800,000)	2,000,000	
Rainy Day Fund	-	2,200,000	2,200,000	
Other Allocated Funds (Service Level Improvements)	-	278,000	278,000	
Capital Budget Fund	(5,500,000)	(6,000,000)	(500,000)	
Board Endowment Fund				
to Corpus	(126,000)	(115,000)	11,000	
from Expendable Portion	161,000	115,000	(46,000)	
Warren County Working Capital Fund	(587,327)	(523,823)	63,504	
Preble County Working Capital Fund	(1,766)	(171,679)	(169,913)	
Semester Conversion Fund	823,528	933,000	109,472	
Total Transfers	(10,030,565)	(6,084,502)	3,946,063	
Budget Bottom Line	\$ -	\$ -		
<i>Revenue Per Student</i>	<i>\$ 8,049</i>	<i>\$ 8,071</i>	<i>\$ 22</i>	<i>0.3%</i>
<i>Cost Per Student</i>	<i>7,449</i>	<i>7,700</i>	<i>251</i>	<i>3.4%</i>
<i>Net</i>	<i>\$ 600</i>	<i>\$ 371</i>	<i>\$ (229)</i>	<i>-38.2%</i>

The Courseview Campus (CVCC) will commence its fifth year of service to Warren County in FY 2012. Key financial issues to consider for the coming fiscal year include:

- Enrollment for FY 2012 at CVCC is projected as unchanged from FY 2011.
- Courseview's allocation of state subsidy reflects is projected share of enrollments by model vis-à-vis Montgomery and Preble County operations.
- Tuition revenue is forecast based on the historical residency enrollment patterns of the site.
- With regard to the expense budget:
 - Part-time faculty labor expenses are expected to increase slightly as a function of:
 - enrollment mix and
 - adjustments to part-time and overload pay rates.
 - Student and other hourly wages are set to increase substantially
 - to better serve to Courseview's student body in general and
 - to provide direct support for the newly launched Physical Therapist Assistant (PTA) program.
 - Nondiscretionary expenses are expected to rise due mainly to
 - additional demand for contracted faculty services related to K-12 partnerships and
 - escalators in the building lease.
 - Non-personnel discretionary items are predicted to decline markedly relative to FY 2011; these funds were reallocated to the student and other hourly wages category.
 - The \$35K for growth initiatives is targeted for a split between student and other hourly wages and non-personnel discretionary items.

Courseview is again expected to generate a positive net operating margin in excess of \$600K in FY 2012. For the first time, a portion of this result will be transferred to the capital fund in recognition of the eventual need to replace the initial allocation of equipment and furnishings.

Following is the FY 2012 budget for the Courseview campus.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

	Warren County Operations			
	<i>FY11</i>	<i>FY12</i>	<i>Inc. / (Dec.)</i>	
	<i>Rev. Budget</i>	<i>Orig. Budget</i>	<i>\$</i>	<i>%</i>
FTE	587	587	-	0.0%
Revenue				
State Share of Instruction (SSI)	\$ 1,492,191	\$ 1,411,000	\$ (81,191)	-5.4%
Montgomery County Levy	-	-	-	N/A
Tuition and Fees - Credit	2,102,006	2,276,142	174,136	8.3%
Workforce Development	-	-	-	N/A
Investment Income	-	-	-	N/A
Other	26,000	25,000	(1,000)	-3.8%
Total Revenues	3,620,197	3,712,142	91,945	2.5%
Expenses				
FT Personnel	649,911	656,409	6,498	1.0%
PT Faculty	1,006,609	1,035,600	28,991	2.9%
Student & Other Hrly	192,993	269,006	76,013	39.4%
Non-Personnel: Non-discretionary	728,417	793,506	65,089	8.9%
Non-Personnel: Discretionary	354,940	298,798	(56,142)	-15.8%
Service Level Improvements	-	35,000	35,000	N/A
Workforce Development	-	-	-	N/A
Intra-College Transfers & Adjustments	-	-	-	N/A
Total Expenses	2,932,870	3,088,319	155,449	5.3%
Net Operating Margin	\$ 687,327	\$ 623,823	\$ (63,504)	-9.2%
<i>% of Revenues</i>	<i>19.0%</i>	<i>16.8%</i>		
Transfers (To), From Reserve Funds:				
Tuition Stabilization Fund	-	-	-	
Rainy Day Fund	-	-	-	
Other Allocated Funds	-	-	-	
Capital Budget Fund	(100,000)	(100,000)	-	
Board Endowment Fund	-	-	-	
to Corpus	-	-	-	
from Expendable Portion	-	-	-	
Warren County Working Capital Fund	(587,327)	(523,823)	63,504	
Preble County Working Capital Fund	-	-	-	
Semester Conversion Fund	-	-	-	
Total Transfers	(687,327)	(623,823)	63,504	
Budget Bottom Line	\$ -	\$ -		
<i>Revenue Per Student</i>	<i>\$ 6,167</i>	<i>\$ 6,324</i>	<i>\$ 157</i>	<i>2.5%</i>
<i>Cost Per Student</i>	<i>4,996</i>	<i>5,261</i>	<i>265</i>	<i>5.3%</i>
<i>Net</i>	<i>\$ 1,171</i>	<i>\$ 1,063</i>	<i>\$ (108)</i>	<i>-9.2%</i>

Fiscal year 2012 marks the third year of operations for the Preble County Learning Center (PCLC). Budgetary items of note include the following:

- Enrollment is budgeted flat relative to FY 2011.
- The imputed SSI for reflects a full allocation based on estimated subsidy eligible enrollments within the various subsidy models. Insofar as FY 2011's allocation was made at 50% to recognize the lag of the contribution of enrollments to subsidy, the change to a full allocation produces a rather significant increase.
- Tuition revenue is estimated based on the realized residency patterns for FY 2011.
- With regard to the expense budget:
 - The complement of full-time staff remains unchanged at three.
 - Part-time faculty labor expenses are expected to grow as a function of
 - enrollment mix and
 - the aforementioned increase in part-time and overload pay rates.
 - Student and Other Hourly wages are projected to increase as a result of the aforementioned college-wide rate increase.
 - Nondiscretionary expenses are expected to increase in large part due to utility expenses.
 - Non-personnel discretionary outlays are budgeted flat relative to FY 2011 in light of the forecast enrollment.

On net, PCLC is projected to begin "repaying" about \$172K of the reserve draws of its start-up phase.

A summary statement of the FY 2012 budget for PCLC appears below.

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

	Preble County Operations			
	<i>FY11</i>	<i>FY12</i>	<i>Inc. / (Dec.)</i>	
	<i>Rev. Budget</i>	<i>Orig. Budget</i>	<i>\$</i>	<i>%</i>
FTE	158	158	-	0.0%
Revenue				
State Share of Instruction (SSI)	\$ 161,370	\$ 307,000	\$ 145,630	90.2%
Montgomery County Levy	-	-	-	N/A
Tuition and Fees - Credit	557,512	604,495	46,983	8.4%
Workforce Development	-	-	-	N/A
Investment Income	-	-	-	N/A
Other	-	-	-	N/A
Total Revenues	718,882	911,495	192,613	26.8%
Expenses				
FT Personnel	186,692	188,555	1,863	1.0%
PT Faculty	324,468	340,045	15,577	4.8%
Student & Other Hrly	46,364	46,828	464	1.0%
Non-Personnel: Non-discretionary	96,632	101,428	4,796	5.0%
Non-Personnel: Discretionary	62,960	62,960	-	0.0%
Service Level Improvements	-	-	-	N/A
Workforce Development	-	-	-	N/A
Intra-College Transfers & Adjustments	-	-	-	N/A
Total Expenses	717,116	739,816	22,700	3.2%
Net Operating Margin	\$ 1,766	\$ 171,679	\$ 169,913	9621.3%
<i>% of Revenues</i>	<i>0.2%</i>	<i>18.8%</i>		
Transfers (To), From Reserve Funds:				
Tuition Stabilization Fund	-	-	-	
Rainy Day Fund	-	-	-	
Other Allocated Funds	-	-	-	
Capital Budget Fund	-	-	-	
Board Endowment Fund	-	-	-	
to Corpus	-	-	-	
from Expendable Portion	-	-	-	
Warren County Working Capital Fund	-	-	-	
Preble County Working Capital Fund	(1,766)	(171,679)	(169,913)	
Semester Conversion Fund	-	-	-	
Total Transfers	(1,766)	(171,679)	(169,913)	
Budget Bottom Line	\$ -	\$ -		
<i>Revenue Per Student</i>	<i>\$ 4,550</i>	<i>\$ 5,769</i>	<i>\$ 1,219</i>	<i>26.8%</i>
<i>Cost Per Student</i>	<i>4,539</i>	<i>4,682</i>	<i>143</i>	<i>3.2%</i>
<i>Net</i>	<i>\$ 11</i>	<i>\$ 1,087</i>	<i>\$ 1,076</i>	<i>9781.8%</i>

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

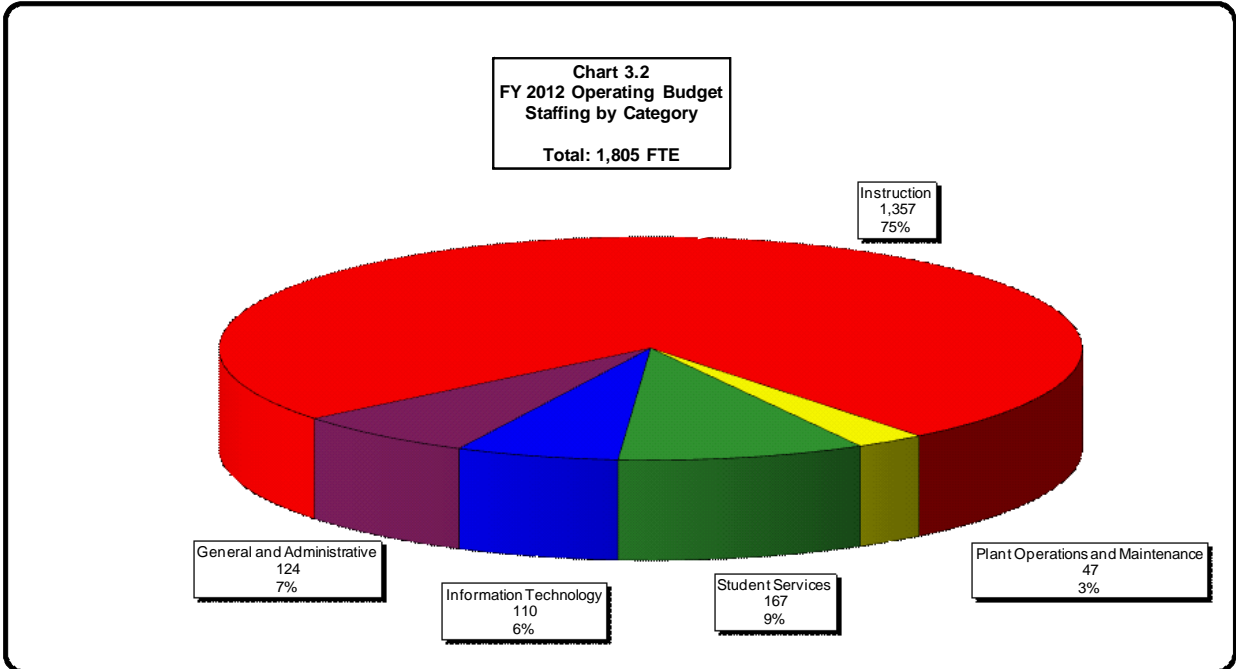
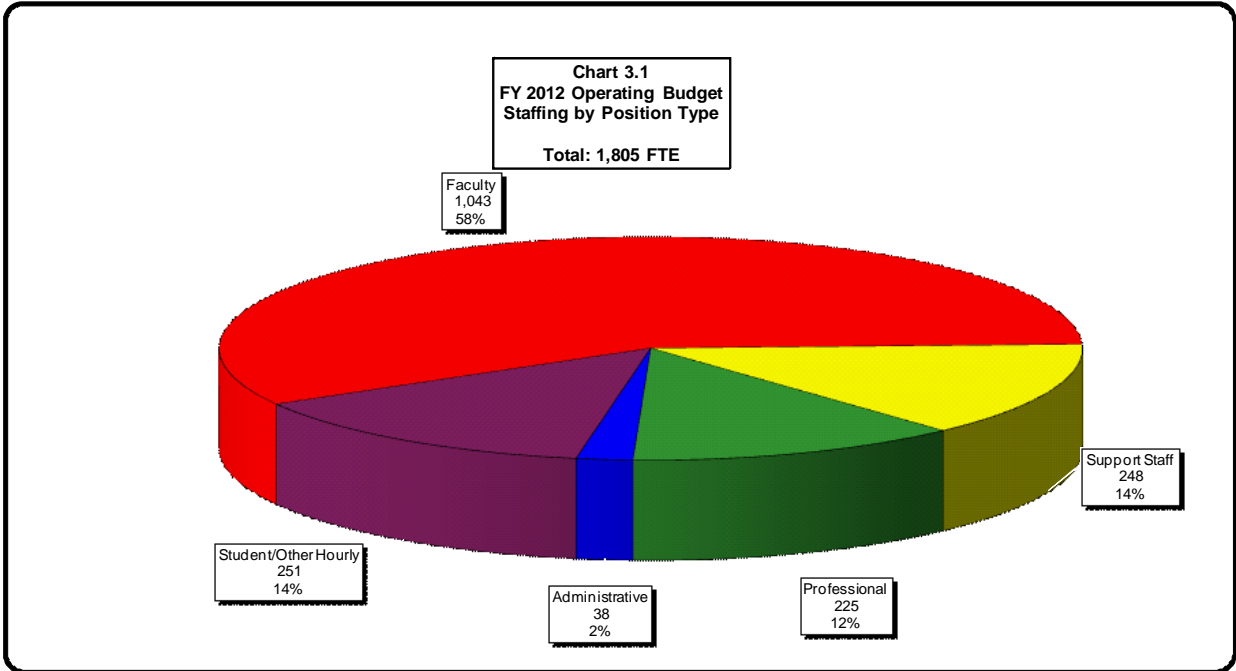
Sinclair operates an Early Childhood Education Center in order to provide a teaching-learning laboratory for students preparing to become teachers of preschool children. This Center, located in Building 9, provides services for the preschool children of students and employees as well as families from the community. Both full-time and part-time or hourly care options are available.

Because this Center is a learning laboratory essential to the preparation of early childhood teachers, the College funds a significant portion of the overall costs. However, parents pay fees for the services received. After benchmarking current market rates for early education programs in the community and on regional campuses, the increases below are proposed.

Rate Group	Current Fees	Proposed Fees Effective for FY 2012
Full-time community rate	\$100/week	\$155/week
Full-time faculty and staff rate	\$60/week	\$110/week
Full-time student rate (students taking 3 or more credit hours)	\$50/week	\$65/week
Part-time rate for 24 hours per week	\$60/week	\$75/week
Hourly rate – Community	\$3.25/hour	\$6.00/hour
Hourly rate – Students	\$2.25/hour	\$2.75/hour



STAFFING SUMMARY



Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 3.1:
 Staffing Summary - Full-Time Equivalent Postions¹
 FY 2001 to FY 2012**

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Original Budget
FULL-TIME POSITIONS											
Faculty: Tenure Track and ACF	402	418	424	436	433	434	413	390	377	392	404
Support Staff ²	278	269	267	269	262	266	249	242	245	247	248
Professional ²	126	138	154	165	175	176	185	193	204	216	225
Administrative ²	37	37	35	36	36	38	41	43	40	38	38
Total Full-Time Positions	843	862	880	906	907	915	888	868	866	893	915
PART-TIME POSITIONS											
Faculty ³	480	459	444	463	450	482	495	589	670	685	639
Other Hourly	123	133	144	157	154	159	154	147	168	176	179
Student	144	138	131	130	112	105	82	78	78	74	72
Total Part-Time Positions	747	730	719	750	716	745	731	814	916	935	890
ALL POSITIONS											
Faculty	882	877	868	899	883	916	908	979	1,047	1,077	1,043
Staff	708	715	731	757	740	744	712	703	735	751	762
GRAND TOTAL	1,590	1,592	1,599	1,656	1,623	1,660	1,620	1,682	1,782	1,828	1,805
STUDENT CREDIT FTES--ANNUALIZED	12,070	12,675	12,984	13,086	12,727	12,641	12,851	14,239	16,425	16,726	16,392
STUDENTS PER POSITION RATIO											
Faculty	14	14	15	15	14	14	14	15	16	16	16
Staff	17	18	18	17	17	17	18	20	22	22	22
All Positions	8	8	8	8	8	8	8	8	9	9	9
MEMO: Tenure Track Faculty Positions	331	343	352	363	366	363	352	341	327	336	338

¹ Unrestricted Fund positions only, which excludes auxiliary operations, grants/contracts, and non-credit direct instruction positions. All positions are reported (i.e., filled and vacant).

² Changes in staff position counts are partially due to positions being reclassified from Support Staff to Administrative/Professional.

³ Part-time faculty consists of part-time instructors, special adjuncts, and full-time faculty overload and summer payroll.

Note to Reader: Recent improvements in the availability of detailed faculty payroll reporting data enables heightened accuracy of the calculation of actual results for FY07 and later. FTE counts for FY07 and later in the table above reflect this new methodology.

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
INSTRUCTION										
0101	Senior Vice President and Provost	4.0	3.0	4.0	11.0	(1.6)	-	-	(1.6)	9.4
0102	Distance Learning and Instructional Support	-	1.0	1.0	2.0	9.6	-	-	9.6	11.6
0103	Staff Development And Innovation	-	-	-	-	-	0.0	-	0.0	0.0
0104	Faculty Senate	-	-	-	-	0.7	-	-	0.7	0.7
0106	International Education	-	-	1.0	1.0	-	-	1.0	1.0	2.0
0108	Assessment	-	-	-	-	0.6	-	-	0.6	0.6
0115	Adjunct Faculty	-	1.0	-	1.0	-	2.3	-	2.3	3.3
0118	Correctional Facilities Instruction	-	-	1.0	1.0	-	0.5	-	0.5	1.5
0119	Web Course Development	-	-	8.0	8.0	-	2.5	1.0	3.4	11.4
0120	Distance Learning Programs & Support	-	1.0	3.0	4.0	-	4.2	-	4.2	8.2
0122	Learning Centers G & A	-	2.0	8.0	10.0	-	3.4	2.9	6.3	16.3
0123	Learning Technology Support	-	3.0	3.0	6.0	-	1.6	-	1.6	7.6
0124	Center for Teaching & Learning	-	1.0	-	1.0	-	0.2	-	0.2	1.2
0125	Courseview Campus G&A	-	1.0	6.0	7.0	38.2	7.0	0.7	46.0	53.0
0126	Preble Co YMCA Learning Center	-	1.0	2.0	3.0	-	0.6	1.1	1.7	4.7
0131	Economic Development	-	-	-	-	-	-	-	-	-
0135	Board Designated Endow ment Fund Program	-	-	-	-	-	-	-	-	-
0136	Reach Across Dayton Program	-	-	-	-	0.3	0.3	-	0.6	0.6
0140	Academic Advising	-	4.0	24.0	28.0	-	11.9	1.0	12.9	40.9
0335	Honors Program	-	-	-	-	0.2	-	-	0.2	0.2
0337	Phi Theta Kappa	-	-	-	-	0.5	0.6	-	1.1	1.1
0808	Experience-Based Education	-	-	-	-	10.9	-	-	10.9	10.9
0812	A.I.S./A.T.S.	-	-	-	-	-	-	-	-	-
0814	Service Learning	-	-	1.0	1.0	-	-	-	-	1.0

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
1120	Office of the VP of Workforce Development	-	2.0	5.0	7.0	-	-	-	-	7.0
1121	Organizational Performance Solutions – G&A	-	2.0	3.0	5.0	-	1.7	-	1.7	6.7
1123	Continuing Education Solutions – G&A	-	-	-	-	-	-	-	-	-
1125	Engineering Technology & Manufacturing Solutions	-	1.0	3.0	4.0	-	-	-	-	4.0
1127	Corporate Conference Center – G&A	-	3.0	3.0	6.0	-	-	-	-	6.0
1129	Workforce Development Warren County – G&A	-	-	-	-	-	-	-	-	-
2310	Library	-	4.0	7.0	11.0	-	0.9	3.1	4.1	15.1
3666	Office of Semester Transition Oversight	-	1.0	3.0	4.0	-	7.1	-	7.1	11.1
Subtotal Academic Support		4.0	31.0	86.0	121.0	59.4	45.0	10.8	115.2	236.2
0301	Dean - Liberal Arts, Communication and Social	-	1.0	2.0	3.0	0.5	0.5	-	1.0	4.0
0210	Art	10.0	1.0	1.0	12.0	15.1	1.4	1.0	17.5	29.5
0220	Printing/Visual Tech/Interior Design	8.0	2.0	-	10.0	8.6	-	0.3	8.9	18.9
0230	Music	5.0	0.5	-	5.5	12.2	0.8	1.0	13.9	19.4
0240	Communication	13.0	-	1.0	14.0	12.4	0.8	0.2	13.3	27.3
0250	Theatre & Dance	3.0	0.5	1.0	4.5	3.8	1.6	2.7	8.1	12.6
0330	English	24.0	1.0	-	25.0	36.5	-	0.5	37.0	62.0
0340	Modern Language	3.0	1.0	-	4.0	8.8	-	0.8	9.6	13.6
0375	Psychology	10.0	1.0	-	11.0	24.5	-	0.3	24.8	35.8
0376	Africana Studies	-	-	-	-	0.5	-	0.1	0.6	0.6
0383	Geography	1.0	-	-	1.0	2.0	-	0.5	2.5	3.5
0384	Political Science	2.0	-	-	2.0	5.4	-	-	5.4	7.4
0385	History/Humanities/Philosophy	10.0	1.0	-	11.0	30.7	0.5	-	31.2	42.2
0387	Sociology/Cap/Sw k	9.0	1.0	-	10.0	16.5	-	0.9	17.4	27.4
0710	Academic Foundations	39.0	2.0	-	41.0	58.1	2.9	1.8	62.8	103.8

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
0720	Child And Family Education	4.0	1.0	-	5.0	3.9	0.0	-	3.9	8.9
0721	Early Childhood Education Center	-	5.0	1.0	6.0	-	3.3	3.2	6.5	12.5
0722	Educational Materials Center	-	-	-	-	-	2.1	1.1	3.2	3.2
0724	American Sign Language Interpreting for the Deaf	2.0	-	-	2.0	6.7	0.1	0.0	6.8	8.8
Subtotal Lib. Arts, Comm., & Soc. Sci.		143.0	18.0	6.0	167.0	246.2	14.0	14.3	274.5	441.5
0401	Dean - Business & Public Services	-	1.0	2.0	3.0	0.5	0.8	0.6	1.8	4.8
0410	Accounting Instruction	5.0	-	-	5.0	9.7	-	-	9.7	14.7
0415	Computer Information Systems	10.0	1.0	-	11.0	13.5	-	-	13.5	24.5
0421	Management	8.0	1.0	-	9.0	9.4	-	0.2	9.6	18.6
0422	Law	-	-	-	-	4.5	-	-	4.5	4.5
0423	Paralegal Program	4.0	1.0	-	5.0	1.3	-	1.0	2.3	7.3
0440	Economics	4.0	-	-	4.0	4.0	-	0.2	4.2	8.2
0450	Entrepreneurship	-	-	-	-	-	-	-	-	-
0472	Hospitality Management	5.0	1.0	-	6.0	7.7	-	1.0	8.7	14.7
0480	Marketing	-	-	-	-	-	-	-	-	-
0482	Financial Management	-	-	-	-	-	-	-	-	-
0491	Business Information Systems	11.0	1.0	-	12.0	18.8	-	-	18.8	30.8
0497	Real Estate Education	1.0	-	-	1.0	1.8	-	-	1.8	2.8
0540	Fire Science Tech	2.0	1.0	1.0	4.0	8.0	0.5	0.0	8.5	12.5
0666	Emergency Medical Services	5.0	1.0	-	6.0	17.1	-	-	17.1	23.1
0730	Criminal Justice/Corrections/Law Enforcement	4.0	1.0	1.0	6.0	3.9	-	0.4	4.3	10.3
0732	Basic Police Academy	-	-	-	-	-	0.6	-	0.6	0.6
Subtotal Business and Public Services		59.0	9.0	4.0	72.0	100.2	1.8	3.5	105.5	177.5

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
0501	Dean - Science, Mathematics, and Engineering	2.0	3.0	1.0	6.0	-	1.6	-	1.6	7.6
0306	Math-Science Tech Ctr	-	-	-	-	0.2	-	-	0.2	0.2
0322	Biology	15.0	3.0	-	18.0	25.7	0.2	0.5	26.5	44.5
0351	Mathematics	31.0	3.0	-	34.0	34.0	1.3	0.9	36.2	70.2
0355	Chemistry	7.0	2.0	-	9.0	9.5	-	0.6	10.1	19.1
0357	Geology	2.0	1.0	-	3.0	2.8	-	-	2.8	5.8
0359	Physics/Astronomy	6.0	2.0	-	8.0	9.3	0.8	-	10.1	18.1
0541	Safety Engineering Tech.	-	-	-	-	-	-	-	-	-
0551	Engineering Technology Design	4.0	-	-	4.0	7.1	1.4	-	8.5	12.5
0552	HVACR	3.0	1.0	-	4.0	4.2	0.6	-	4.8	8.8
0553	CAT	5.0	2.0	-	7.0	9.0	-	-	9.0	16.0
0560	ATI Program	-	-	-	-	-	-	-	-	-
0561	Electronic Tech	7.0	2.0	-	9.0	6.4	0.7	0.3	7.4	16.4
0568	Automotive Tech	12.0	3.0	-	15.0	6.9	2.4	0.0	9.3	24.3
0570	Computer Aided Manufacturing	3.0	2.0	1.0	6.0	6.0	1.3	0.3	7.6	13.6
0572	Automation and Control Tech	1.0	1.0	-	2.0	3.3	0.5	0.2	4.0	6.0
0574	Aviation Technology	3.0	-	1.0	4.0	6.1	1.1	-	7.2	11.2
0576	OPT	4.0	-	-	4.0	2.8	0.5	-	3.3	7.3
Subtotal Science, Math, & Engineering		105.0	25.0	3.0	133.0	133.3	12.3	2.8	148.5	281.5
0601	Dean - Life and Health Sciences	-	1.0	1.0	2.0	0.5	-	0.4	0.9	2.9
0610	Allied Health	9.0	0.3	-	9.3	23.7	0.3	-	24.0	33.3
0615	Dietetics Tech	2.0	-	-	2.0	2.7	-	0.1	2.8	4.8
0619	Mental Health Tech	5.0	1.0	-	6.0	4.5	-	-	4.5	10.5
0630	Surgical Tech	2.0	0.3	-	2.3	2.0	-	-	2.0	4.3
0671	Dental Health Sciences	5.0	2.0	-	7.0	9.5	-	-	9.5	16.5

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
0672	Nursing Tech	39.0	5.0	-	44.0	11.9	-	0.3	12.2	56.2
0677	Respiratory Therapy Tech	4.0	0.5	-	4.5	4.9	-	-	4.9	9.4
0678	Radiologic Tech	5.0	0.5	-	5.5	5.8	-	0.2	6.0	11.5
0679	Health Information Management	6.0	0.5	-	6.5	8.9	0.6	-	9.5	16.0
0681	Physical Therapist Asst	3.0	0.3	-	3.3	2.1	0.3	-	2.4	5.7
0682	Integrative Medical Massage Therapy	-	-	-	-	-	-	-	-	-
0685	Occupational Therapy Asst	2.0	-	-	2.0	3.0	0.5	-	3.5	5.5
0688	Medical Asst Tech	3.0	0.5	-	3.5	3.9	0.1	-	4.0	7.5
0718	Physical Education	8.0	4.0	1.0	13.0	16.1	1.7	5.3	23.1	36.1
Subtotal Life and Health Sciences		93.0	16.0	2.0	111.0	99.5	3.6	6.4	109.5	220.5
TOTAL INSTRUCTION		404.0	99.0	101.0	604.0	638.6	76.8	37.7	753.1	1,357.1
PLANT OPERATIONS AND MAINTENANCE (POM)										
3200	Facilities Management Administration	-	1.0	2.0	3.0	-	0.7	0.0	0.7	3.7
3205	Facilities Planning/Construction	-	1.0	4.0	5.0	-	-	0.4	0.4	5.4
3210	HVAC	-	10.0	1.0	11.0	-	-	0.5	0.5	11.5
3220	Maintenance	-	12.0	1.0	13.0	-	0.7	3.4	4.1	17.1
3235	Service Control Center	-	2.0	-	2.0	-	-	-	-	2.0
3240	Grounds	-	4.0	1.0	5.0	-	0.7	1.7	2.4	7.4
TOTAL POM		-	30.0	9.0	39.0	-	2.2	6.1	8.2	47.2

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
STUDENT SERVICES										
3305	Senior Vice President	-	1.0	3.0	4.0	-	1.9	0.5	2.4	6.4
3308	Appalachian Outreach	-	-	-	-	-	0.8	-	0.8	0.8
3309	Ombudsman	-	-	1.0	1.0	-	-	-	-	1.0
3310	Tutorial Services	-	1.0	-	1.0	-	7.5	7.7	15.2	16.2
3311	Disability Services	-	2.0	3.3	5.3	-	0.4	1.4	1.8	7.1
3312	Enrollment Services	-	2.0	5.0	7.0	-	9.8	-	9.8	16.8
3319	Sr Director of Student and Academic Support	-	1.0	2.0	3.0	-	-	-	-	3.0
3320	Career Services	-	3.0	2.0	5.0	-	1.6	0.2	1.8	6.8
3330	Office of Pre-College Programs	-	1.0	1.0	2.0	-	0.3	-	0.3	2.3
3331	Academic Resource Centers (ARC)	-	-	1.0	1.0	-	6.5	-	6.5	7.5
3332	Sr Director of High School Linkages	-	-	1.1	1.1	-	-	-	-	1.1
3333	PSEO	-	-	1.0	1.0	-	0.7	0.5	1.2	2.2
3340	Counseling & Student Support Services	-	-	3.0	3.0	-	2.2	-	2.2	5.2
3345	Student Success Planning Services	-	1.0	8.0	9.0	-	1.8	-	1.8	10.8
3346	College For Lifelong Learning	-	-	-	-	-	1.9	0.5	2.4	2.4
3350	Registration & Student Records	-	7.0	4.0	11.0	-	3.2	0.5	3.7	14.7
3351	Sr Director of Enrollment Management	-	1.0	1.0	2.0	-	-	-	-	2.0
3360	Admissions	-	1.0	6.0	7.0	-	-	3.8	3.8	10.8
3361	Call Center	-	3.0	1.0	4.0	-	8.3	-	8.3	12.3
3362	College Publications	-	-	-	-	-	-	-	-	-
3363	Advertising and Promotions	-	-	-	-	-	-	-	-	-
3364	Sr Director of Marketing	-	1.0	2.0	3.0	-	0.7	0.5	1.2	4.2
3366	Marketing Services	-	5.0	2.0	7.0	-	0.1	0.5	0.6	7.6

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
3370	Financial Aid	-	9.0	9.0	18.0	-	2.3	0.4	2.7	20.7
3380	Student Leadership Development	-	2.0	1.0	3.0	-	1.4	-	1.4	4.4
3395	Sinclair Ohio Fellow s	-	-	-	-	-	0.4	-	0.4	0.4
TOTAL STUDENT SERVICES		-	41.0	57.4	98.4	-	51.9	16.3	68.2	166.6
INFORMATION TECHNOLOGY										
0111	Help Desk And IT Labs	-	4.0	5.0	9.0	-	16.1	7.3	23.3	32.3
3460	Information Technology Services	-	1.0	4.0	5.0	-	-	-	-	5.0
3462	Netw ork Operations Center	-	3.0	4.0	7.0	-	1.5	0.5	2.0	9.0
3560	Senior Vice President	-	1.0	2.0	3.0	-	-	-	-	3.0
3563	Director, Research, Analytics and Systems	-	1.0	1.0	2.0	-	-	-	-	2.0
3564	Administrative Systems	-	-	8.0	8.0	-	-	-	-	8.0
3565	Research, Analytics and Reporting	-	1.0	11.0	12.0	-	-	0.4	0.4	12.4
3567	Web Systems	-	-	8.0	8.0	-	0.6	-	0.6	8.6
3568	Information Processing And Technical Support	-	11.0	4.0	15.0	-	3.4	0.8	4.2	19.2
3569	Systems And Netw ork Administration	-	-	10.0	10.0	-	-	-	-	10.0
TOTAL INFORMATION TECHNOLOGY		-	22.0	57.0	79.0	-	21.6	8.9	30.5	109.5
GENERAL AND ADMINISTRATIVE										
3410	Public Relations	-	-	1.0	1.0	-	0.2	-	0.2	1.2
3412	Donor Relations	-	1.0	1.0	2.0	-	-	-	-	2.0
3415	Alumni Affairs	-	-	1.0	1.0	-	0.3	-	0.3	1.3
3416	Vice President of Advancement	-	0.6	1.0	1.6	-	-	0.8	0.8	2.3

Sinclair Community College
FY 2012 Operating Budget
The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
3425	Grants Dev And Government Info	-	-	3.0	3.0	-	-	-	-	3.0
3445	Public Safety	-	19.0	7.0	26.0	-	19.4	1.2	20.7	46.7
3453	Duplicating Services	-	4.0	-	4.0	-	-	-	-	4.0
3454	Mail Center	-	3.0	-	3.0	-	-	-	-	3.0
3458	Shipping/Receiving	-	1.0	-	1.0	-	0.0	-	0.0	1.0
3466	Records Management	-	-	-	-	-	0.5	-	0.5	0.5
3467	Employee Safety Training	-	-	-	-	-	0.5	-	0.5	0.5
3490	Other General Expenses	-	-	1.0	1.0	-	-	-	-	1.0
3491	Commencement	-	-	-	-	-	0.0	-	0.0	0.0
3510	President's Office	-	1.0	1.0	2.0	-	0.0	-	0.0	2.0
3517	Space Analysis	-	1.0	1.0	2.0	-	-	-	-	2.0
3518	Administrative Operations	-	1.0	2.0	3.0	-	0.6	-	0.6	3.6
3519	General Legal Counsel	-	-	1.0	1.0	-	-	-	-	1.0
3523	Vice Pres: Organizational Development	-	1.0	2.0	3.0	-	0.3	-	0.3	3.3
3540	Vice President and Chief Financial Officer	-	1.0	1.0	2.0	-	-	-	-	2.0
3541	Accounting Services	-	6.0	3.0	9.0	-	-	-	-	9.0
3542	Bursar's Office	-	7.0	3.0	10.0	-	2.1	1.1	3.2	13.2
3543	Payroll	-	3.0	1.0	4.0	-	-	-	-	4.0
3544	Budget And Analysis	-	1.0	2.0	3.0	-	-	-	-	3.0
3550	Business Services	-	1.0	1.0	2.0	-	0.2	-	0.2	2.2
3551	Purchasing Office	-	1.0	2.0	3.0	-	0.4	-	0.4	3.4
3552	Human Resources	-	3.0	4.0	7.0	-	2.3	-	2.3	9.3
TOTAL GENERAL AND ADMINISTRATIVE		-	55.6	39.0	94.6	-	26.9	3.1	30.0	124.5
TOTAL OPERATING BUDGET POSITIONS		404.0	247.6	263.4	915.0	638.6	179.3	72.1	890.0	1,805.0

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Table 3.2:
Departmental Staffing - Budgeted Full-Time Equivalent Positions¹
FY 2012 Budget

Dept. #	Dept. Description	Full-Time				Part-Time				Total All Positions
		Faculty	Support Staff	Admin & Prof	Total	Faculty ²	Other Hourly	Student	Total	
OTHER FUNDS										
5001	Athletics - General	-	-	-	-	-	0.6	0.1	0.7	0.7
5111	Tartan Campus Store	-	10.0	5.0	15.0	-	24.5	-	24.5	39.5
TOTAL OTHER FUND POSITIONS		-	10.0	5.0	15.0	-	25.1	0.1	25.2	40.2
Notes										
¹ Unrestricted Fund positions only, which excludes auxiliary operations, grants/contracts, and non-credit direct instruction positions. All positions are reported (i.e., filled and vacant).										
² Part-time faculty consists of part-time instructors, special adjuncts, and all overload and summer full-time equivalents.										



Trend Analysis

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 4.1:
 Trend Analysis Of Financial Results
 FY 2001 Actual to FY 2012 Budget (\$000)**

	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual
STUDENT CREDIT FTES--ANNUALIZED ¹	11,211	12,070	12,675	12,984	13,086	12,727
% Change	6.0%	7.7%	5.0%	2.4%	0.8%	-2.7%
TUITION PER CREDIT HOUR--IN COUNTY	\$ 29.45	\$ 32.00	\$ 34.75	\$ 36.85	\$ 40.05	\$ 42.45
OPERATING BUDGET REVENUES:						
State Appropriations	\$ 42,210	\$ 40,220	\$ 40,546	\$ 41,358	\$ 45,861	\$ 44,918
Montgomery County Levy	21,074	21,438	21,165	21,324	21,992	21,865
Student Fees: Credit	18,085	20,725	24,491	26,583	29,156	30,383
Student Fees: Non-credit	1,291	937	1,105	777	832	639
Investment Income	1,575	1,575	1,575	1,700	1,900	2,400
All Other Income	2,237	1,706	1,669	1,711	1,861	2,534
TOTAL REVENUES	86,472	86,601	90,551	93,453	101,602	102,739
OPERATING BUDGET EXPENDITURES:						
Instruction	44,881	47,414	49,865	52,461	55,586	57,355
Public Service	837	774	845	643	725	711
Academic Support	8,346	8,388	8,629	9,219	8,864	9,063
Student Services	8,188	8,500	8,863	9,740	10,048	10,104
Institutional Support	8,619	9,209	9,876	10,756	11,594	12,076
Plant Operations and Maintenance	8,440	7,969	9,109	9,082	9,440	10,029
Student Aid	1,366	1,422	1,585	2,115	2,231	2,095
TOTAL EXPENDITURES	80,677	83,676	88,772	94,016	98,488	101,433
NET OPERATING MARGIN	5,795	2,925	1,779	(563)	3,114	1,306
TRANSFERS (TO), FROM:						
Allocated Funds:						
Tuition Stabilization Fund	(250)	1,500	2,000	2,500	2,500	2,500
Other	43	590	165	4,084	(1,898)	1,404
Capital Budget Fund	(5,234)	(4,670)	(4,103)	(5,762)	(3,607)	(2,610)
Endowment Fund	(352)	(319)	(308)	(259)	(109)	(2,600)
Other Funds	-	-	398	-	-	-
TOTAL TRANSFERS	(5,793)	(2,899)	(1,848)	563	(3,114)	(1,306)
NET CHANGE-Unallocated Fund	\$ 2	\$ 26	\$ (69)	\$ -	\$ -	\$ -
PRIMARY UNRESTRICTED FUND BALANCES:						
Unallocated Fund	\$ 43	\$ 69	\$ -	\$ -	\$ -	\$ -
Allocated Funds						
Tuition Stabilization Fund	19,049	17,549	15,549	13,049	10,549	8,049
County Levy Receivable	21,186	21,186	21,054	21,071	21,332	-
Other Allocated Funds	17,680	17,090	17,057	12,956	14,593	13,190
Total Allocated Funds	\$ 57,915	\$ 55,825	\$ 53,660	\$ 47,076	\$ 46,474	\$ 21,239
Plant Funds:						
Unexpended Plant Fund	32,157	34,453	34,780	31,231	28,610	17,069
Renewal and Replacement Fund	28,215	30,123	31,578	33,139	30,567	25,003
Total Plant Funds	\$ 60,372	\$ 64,576	\$ 66,358	\$ 64,370	\$ 59,177	\$ 42,072
Endowment Fund	\$ 10,659	\$ 10,978	\$ 11,286	\$ 11,545	\$ 11,654	\$ 14,253
Revenue and Expense Per FTE						
Revenue	\$ 7,713	\$ 7,175	\$ 7,144	\$ 7,198	\$ 7,764	\$ 8,073
Expense	7,196	6,933	7,004	7,241	7,526	7,970
Net	\$ 517	\$ 242	\$ 140	\$ (43)	\$ 238	\$ 103
Notes						
* Amounts not projected						
¹ Annualized FTEs computed as annual credit hours divided by 45						

Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

**Table 4.1:
 Trend Analysis Of Financial Results
 FY 2001 Actual to FY 2012 Budget (\$000)**

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Revised Budget	FY 12 Original Budget
STUDENT CREDIT FTES--ANNUALIZED ¹	12,641	12,851	14,239	16,425	16,726	16,392
% Change	-0.7%	1.7%	10.8%	15.4%	1.8%	-2.0%
TUITION PER CREDIT HOUR--IN COUNTY	\$ 45.00	\$ 45.00	\$ 45.00	\$ 46.55	\$ 51.20	\$ 54.20
OPERATING BUDGET REVENUES:						
State Appropriations	\$ 45,209	\$ 46,716	\$ 49,089	\$ 48,337	\$ 45,589	\$ 42,441
Montgomery County Levy	22,374	21,142	28,134	34,023	33,000	29,700
Student Fees: Credit	32,255	32,750	37,066	44,597	48,849	52,472
Student Fees: Non-credit	956	1,584	1,146	878	3,495	3,842
Investment Income	2,400	2,600	2,600	2,200	2,100	2,100
All Other Income	2,921	3,018	3,186	3,920	1,589	1,740
TOTAL REVENUES	106,115	107,810	121,221	133,955	134,622	132,295
OPERATING BUDGET EXPENDITURES:						
Instruction	57,708	57,561	60,479	64,080	68,869	69,075
Public Service	641	694	681	573	531	512
Academic Support	10,154	9,930	10,716	11,055	11,618	12,046
Student Services	11,148	11,477	11,817	11,973	13,353	13,815
Institutional Support	12,596	13,442	13,478	13,828	15,610	15,856
Plant Operations and Maintenance	10,373	11,231	11,766	11,078	11,643	11,897
Student Aid	1,852	1,766	2,166	2,354	2,967	3,009
TOTAL EXPENDITURES	104,472	106,101	111,103	114,941	124,591	126,210
NET OPERATING MARGIN	1,643	1,709	10,118	19,014	10,031	6,085
TRANSFERS (TO), FROM:						
Allocated Funds:						
Tuition Stabilization Fund	2,500	2,500	(1,000)	(6,000)	(4,800)	(2,800)
Other	3,169	(602)	(3,919)	(4,047)	395	2,830
Capital Budget Fund	(7,159)	(3,456)	(5,061)	(8,848)	(5,500)	(6,000)
Endowment Fund	(153)	(151)	(138)	(119)	(126)	(115)
Other Funds	-	-	-	-	-	-
TOTAL TRANSFERS	(1,643)	(1,709)	(10,118)	(19,014)	(10,031)	(6,085)
NET CHANGE-Unallocated Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRIMARY UNRESTRICTED FUND BALANCES:						
Unallocated Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocated Funds						
Tuition Stabilization Fund	5,550	3,050	4,050	10,050	14,850	17,650
County Levy Receivable	-	-	-	-	-	-
Other Allocated Funds	10,021	10,622	14,543	18,589	18,194	15,364
Total Allocated Funds	\$ 15,571	\$ 13,672	\$ 18,593	\$ 28,639	\$ 33,044	\$ 33,014
Plant Funds:						
Unexpended Plant Fund	16,774	17,213	21,367	28,657	*	*
Renewal and Replacement Fund	25,860	27,328	27,474	30,775	*	*
Total Plant Funds	\$ 42,634	\$ 44,541	\$ 48,841	\$ 59,432	\$ -	\$ -
Endowment Fund	\$ 14,406	\$ 14,557	\$ 14,695	\$ 14,813	\$ 14,939	\$ 15,054
Revenue and Expense Per FTE						
Revenue	\$ 8,395	\$ 8,389	\$ 8,513	\$ 8,156	\$ 8,049	\$ 8,071
Expense	8,265	8,256	7,803	6,998	7,449	7,699
Net	\$ 130	\$ 133	\$ 710	\$ 1,158	\$ 600	\$ 372
Notes						
* Amounts not projected						
¹ Annualized FTEs computed as annual credit hours divided by 45						

Important Note to Reader

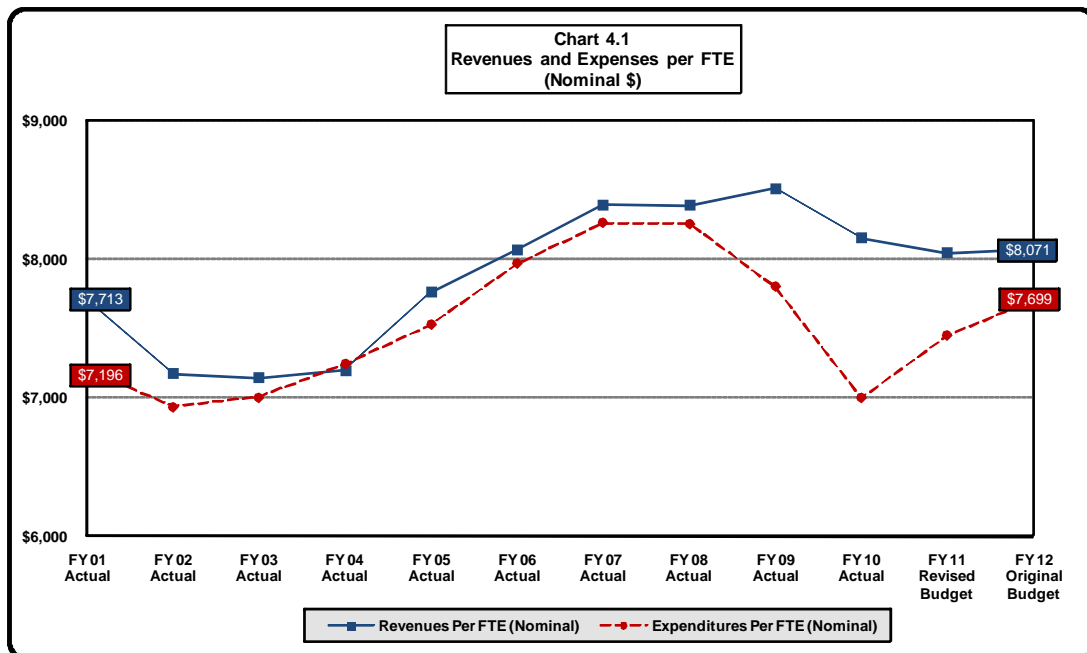
Unless otherwise indicated herein, all graphics and tables in this section refer to consolidated operations (Montgomery, Warren and Preble counties combined).

FINANCIAL RESULTS: FY 2001 Actual to FY 2012 Budget

Table 4.1 is a trend analysis of financial results for the operating budget. Over the period, enrollments are projected to have grown by 46% while revenues and expenses will have increased 53% and 56%, respectively. Sinclair's *Net Operating Margin*, which must remain sufficiently positive to allow the College to fund its capital requirements and meet guidelines established by the Board of Trustees, dipped from 6.7% in FY 2001 to a low of -0.6% in FY 2004, but has remained positive since then. The FY 2012 percentage is budgeted at 4.6%. The FY 2012 budget also recognizes the need to replenish the Tuition Stabilization Fund in the early years of a levy cycle, consistent with the long range financial plan.

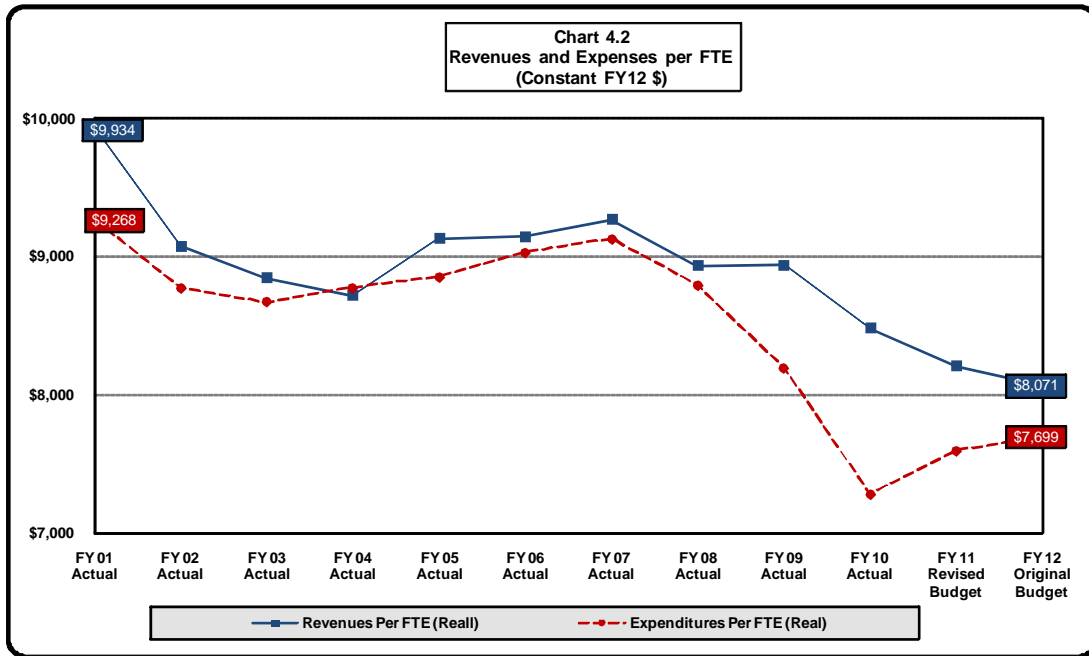
REVENUE AND EXPENSE TRENDS

Chart 4.1 depicts revenue and expenses per FTE and illustrates a reversal in trends from the early part of the period where growth in expenses outpaced growth in revenues. The positive net difference between the two measurements peaked in FY 2010 at \$1,158 per FTE and is budgeted for FY 2012 at \$372 per FTE. Heavier reliance on student fees and county levy proceeds in the face of sluggish state funding coupled with careful expense management and natural efficiencies arising from robust enrollment growth since FY 2008 have combined to produce this result.

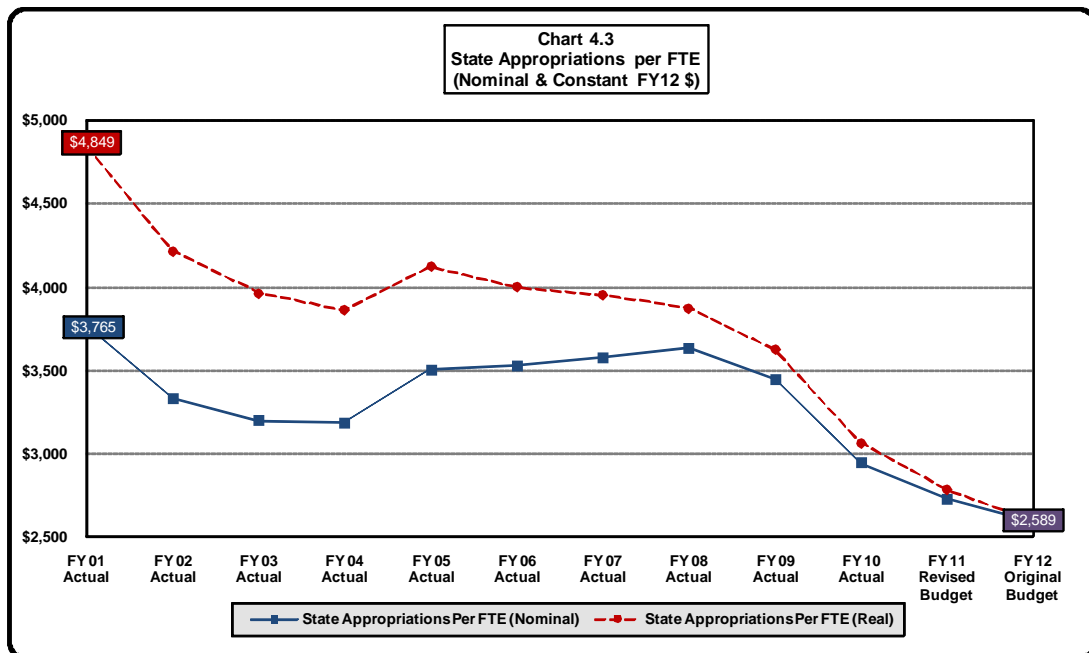


Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

Chart 4.2 portrays the revenues and expenses per FTE in constant FY 2012 dollars. Adjusting for expected inflation, FY 2012 revenues are 19% below FY 2001 whereas expenses are down 17%.

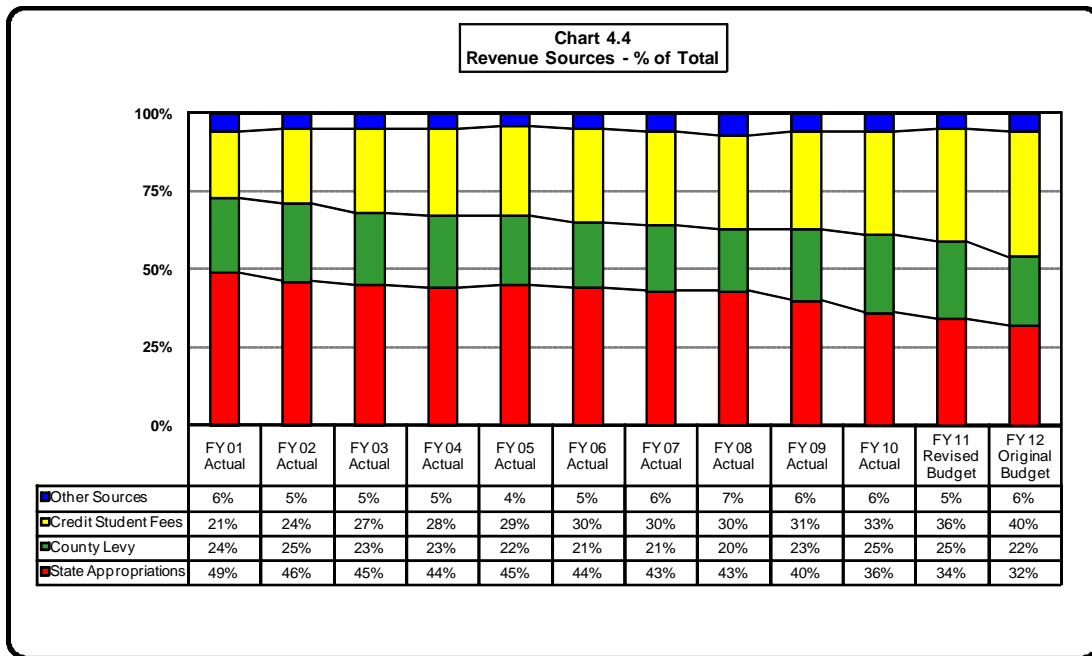


As shown on Chart 4.3, state funding per FTE on an inflation adjusted basis continues its downward spiral. This metric for FY 2012 is budgeted to decline almost 7% vs. FY 2011 based on constant FY 2012 dollars, and is lower than FY 2001 in both nominal and real terms (almost 47% lower in real terms).



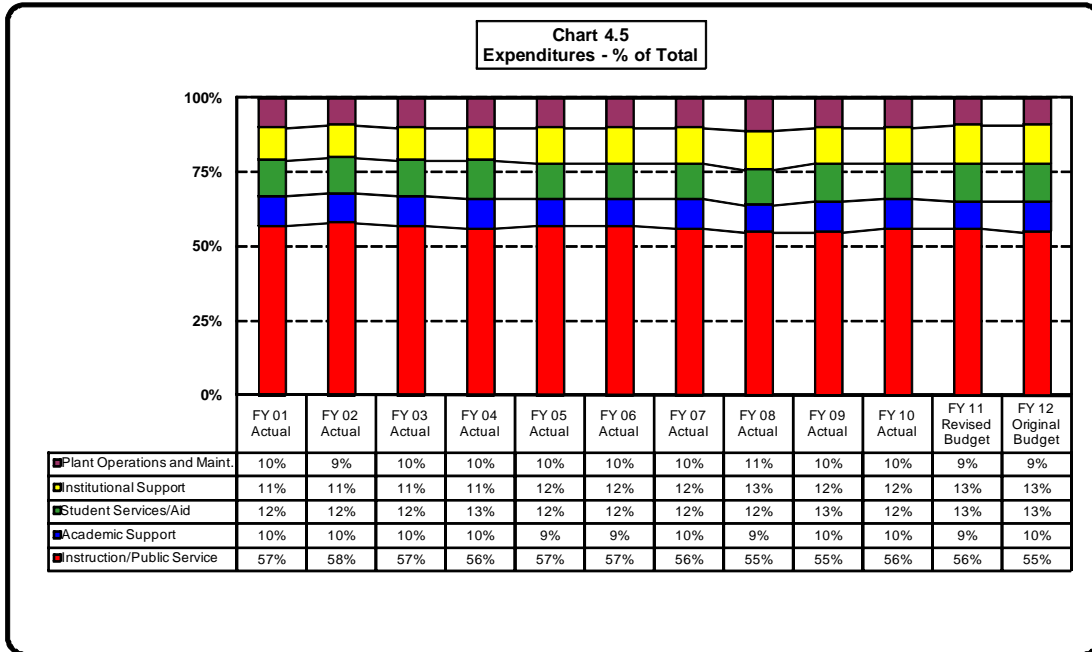
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Charts 4.4 and 4.5 show the composition of revenue and expenses expressed as a percent of the total. As a share of all revenue sources, state appropriations have fallen from 49% FY 2001 to 32% in FY 2012. Conversely, credit fees have increased due to enrollment gains and tuition increases enacted in order to compensate for state reductions and now account for a 40% share of FY 2012 income sources. Levy revenue, which has been used for tuition restraint, is a significant contributor to the College's resource pool, providing between one-fifth and one-fourth of the total. Its share of total revenue has declined from 25% in FY 2011 to 22% in FY 2012.



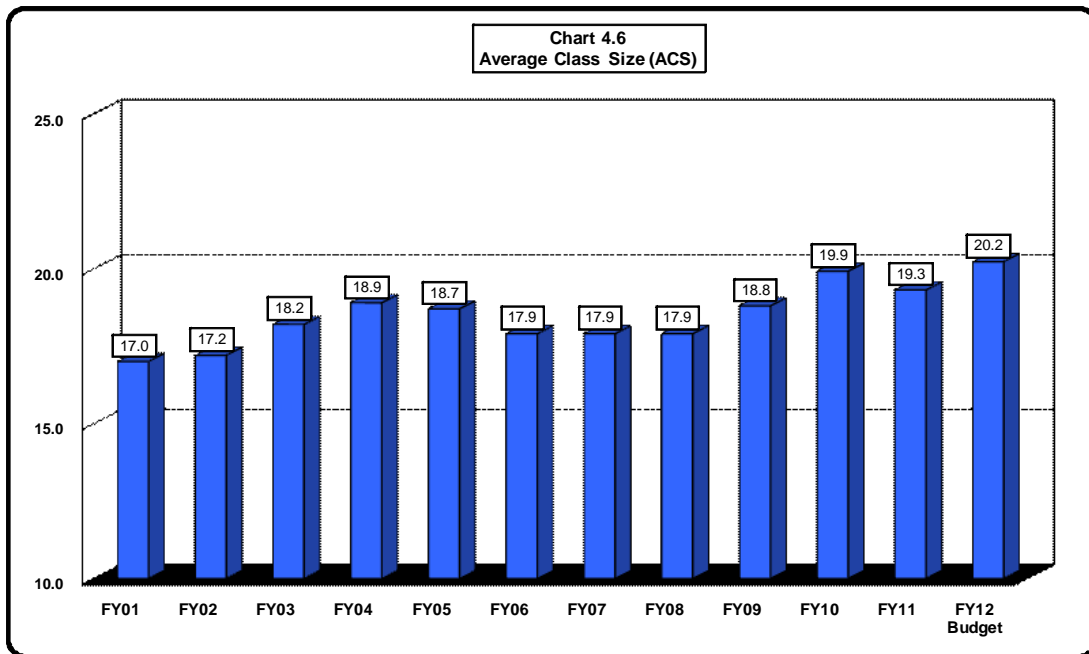
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 FY 2012 Operating Budget
 The "Budget Book"

On the expense side, the incurrence of costs among the major functional categories has remained fairly stable over time. External benchmarking has shown that the college allocates a higher percent of budget to instruction, academic support and student services and a lower percent to institutional support (administrative overhead) than its peers.



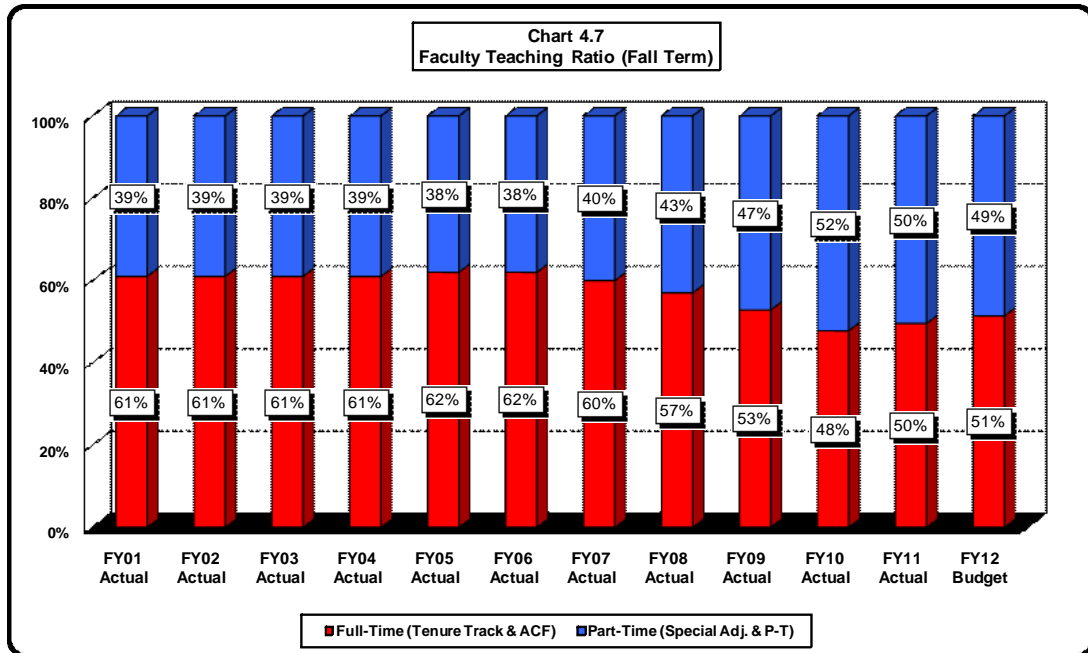
OPERATIONAL STATISTICS

Chart 4.6 displays the trend in average class size (ACS). Historically, ACS has generally tracked enrollment changes year over year, with improvements resulting from natural efficiencies attributable to enrollment volume in excess of planned levels and vice versa. In FY 2010 ACS peaked at 19.9 at which time the college experienced rapidly rising enrollment levels. Recent enhancements in reporting and analysis are expected to drive decision making to reduce the number of low enrollment sections and further boost class size efficiency.



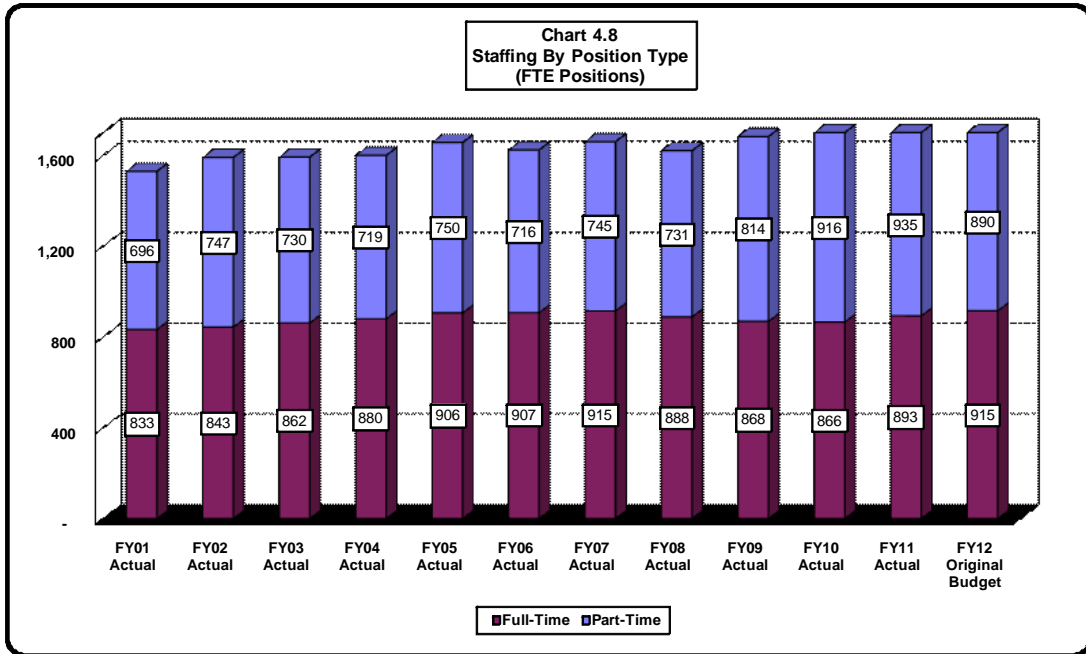
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 FY 2012 Operating Budget
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Another key metric presented in Chart 4.7 is the ratio of classroom instruction between full-time and part-time faculty at Sinclair. Although the College had historically maintained a goal of at least 60% of classroom instruction by full-time faculty, a planned adjustment to 50% was implemented several years ago as part of the restructuring of instructional costs. With the addition of ten annually contracted faculty (ACF) positions and two tenure-track positions for FY 2012, the full-time ratio will be closer to 51%, which is one of the highest among community colleges in Ohio.



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 FY 2012 Operating Budget
 The "Budget Book"

Of the 1,805 FTE positions in the FY 2012 budget, 50.7% are full-time and 49.3% are part-time (Chart 4.8). During the period, total positions grew by 18%, considerably less than the growth in student FTE of 46%.



Sinclair Community College
 FY 2012 Operating Budget
 The "Budget Book"

As shown on Chart 4.9, all ratios of students to positions have increased from FY 2001 to FY 2012, most dramatically during the high growth periods at the end of the period. Slowing enrollment growth from FY 2004 through FY 2007 produced a slight decline in these ratios, but continued restraint in adding positions and economies of scale related to the recent significant enrollment growth have produced increased levels of efficiency.

