

Blinn College District

2025-2026

Budget



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Becky McBride, Ph.D., VC Student Services
Jay Anderson, VC Health Sciences, Technical Edu. and Community Programs

Brenham Campus

902 College Avenue
Brenham, Texas 77833
(979)830-4140

Bryan Campus

2423 Blinn Boulevard
Bryan, Texas 77805
(979)209-7223

Schulenburg Campus

100 Ranger Drive
Schulenburg, Texas 78956
(979)743-5200

Sealy Campus

3701 Outlet Center Drive
Sealy, Texas 77474
(979)627-7997

RELLIS Campus

3100 Riverside Parkway
Bryan, Texas 77807
(979)209-7541

Waller Campus

20950 Field Store Road
Waller, Texas 77484
(936)463-5152

Blinn College District
Fiscal Year 2025-26 Budget
Statement of Revenues and Expenditures

	FY 2025-2026		FY 2024-2025			FY 2023-2024
	Approved Budget	Percentage of Budget	Approved Budget	Actual 5/31/25	Percentage of Budget	Actual 8/31/24
Operating Revenues						
State Appropriations	32,979,091	24.5%	28,357,165	24,809,782	21.9%	32,758,757
State Insurance and Retirement	6,530,272	4.9%	5,980,834	4,697,321	4.6%	6,211,668
Tuition & Fees (Net of Allowances)	76,779,142	57.1%	76,929,142	64,620,666	59.5%	73,337,655
Auxiliary Sales (Net of Allowances)	12,210,822	9.1%	12,710,822	10,710,134	9.8%	13,166,592
Property Taxes	2,848,446	2.1%	2,327,569	2,848,446	1.8%	2,430,791
Interest	2,254,566	1.7%	2,254,566	3,515,021	1.7%	6,187,249
Miscellaneous Revenue	753,160	0.6%	753,160	1,190,065	0.6%	1,250,736
Total Operating Revenue	134,355,499	100.0%	129,313,258	112,391,435	100.0%	135,343,448
Operating Expenditures						
General Academic & Vocational Instruction	49,237,032	36.6%	47,795,217	38,134,076	37.0%	46,875,771
Academic Support	11,543,962	8.6%	11,189,338	8,567,297	8.7%	11,032,580
Student Services	9,404,264	7.0%	9,166,264	6,108,900	7.1%	7,842,308
Public Service	265,000	0.2%	265,000	109,457	0.2%	148,877
Institutional Support	22,421,185	16.7%	21,634,802	13,080,162	16.7%	17,052,268
Operation and Maintenance of Plant	16,406,351	12.2%	15,707,475	11,453,816	12.1%	14,386,099
Library Services	1,972,985	1.5%	2,107,985	1,311,886	1.6%	1,805,129
Auxiliary Enterprises	14,221,876	10.6%	14,042,883	10,471,736	10.9%	12,542,383
Total Operating Expenditures	125,472,655	93.4%	121,908,964	89,237,330	94.3%	111,685,415
Non-Operating Expenditures						
Waller Workforce	1,500,000	1.1%	-	-	0.0%	-
Replacement and Renovations	-	0.0%	-	-	0.0%	25,270
Debt Service	7,382,844	5.5%	7,404,294	5,709,559	5.7%	7,427,156
Total Non-Operating Expenditures	8,882,844		7,404,294	5,709,559		7,452,426
Total Expenditures	134,355,499	100.0%	129,313,258	94,946,889	100.0%	119,137,841
Net Increase (Decrease) in Educational and Auxiliary Funds	0	n/a	-	17,444,546	n/a	16,205,607

**Blinn College District
Fiscal Year 2025-26 Budget
Statement of Revenues**

	FY 2025-2026		FY 2024-2025			FY 2023-2024
	Approved Budget	Percentage of Budget	Approved Budget	Actual 5/31/25	Percentage of Budget	Actual 8/31/24
Revenues						
State Appropriations						
Performance Tier/Student Success	31,479,091	23.4%	28,357,165	24,092,006	21.1%	32,758,757
Waller Workforce	1,500,000	1.1%	-	-	0.0%	-
FAST	-	0.0%	-	717,776	0.0%	-
Total Appropriations	32,979,091	24.5%	28,357,165	24,809,782	21.1%	32,758,757
State Group Insurance	4,301,159	3.2%	3,982,555	2,986,916	3.0%	3,982,555
State Retirement						
Teachers Retirement System (TRS)	1,865,371	1.4%	1,645,490	1,439,150	1.2%	1,865,371
Optional Retirement Program (ORP)	363,742	0.3%	352,789	271,255	0.3%	363,742
Total State Group Insurance and Retirement	6,530,272	4.9%	5,980,834	4,697,321	4.5%	6,211,668
Tuition						
In-District	499,200	0.4%	373,760	620,434	0.3%	377,285
Out-of-District	43,688,757	32.5%	43,937,445	36,782,456	32.7%	42,652,784
Non-Resident	4,000,860	3.0%	4,000,860	3,769,811	3.0%	4,172,030
Non-Funded	70,435	0.1%	70,435	99,300	0.1%	132,400
Waivers and Exemptions	(3,900,000)	-2.9%	(3,900,000)	(2,127,278)	-2.9%	(3,673,293)
Allowances and Discounts	(3,296,572)	-2.5%	(3,269,820)	(3,808,990)	-2.4%	(3,081,361)
Bad Debts	(30,000)	0.0%	(30,000)	(43,302)	0.0%	(29,079)
Tuition Net Tuition						
Fees						
General Use Fee	30,191,600	22.5%	30,191,600	24,648,705	22.5%	27,534,792
Lab and Course Fees	4,554,862	3.4%	4,554,862	3,479,843	3.4%	3,839,186
Workforce Fees	1,000,000	0.7%	1,000,000	1,199,687	0.7%	1,412,911
Tuition Net Tuition and Fees	76,779,142	57.1%	76,929,142	64,620,666	57.3%	73,337,655
Auxiliary Enterprises						
Housing	4,675,767	3.5%	4,925,767	3,837,639	3.7%	4,334,828
Food Service	5,873,207	4.4%	6,080,735	4,704,198	4.5%	5,224,280
Bookstore	925,000	0.7%	925,000	925,111	0.7%	1,161,997
Parking	1,970,000	1.5%	1,970,000	1,579,341	1.5%	2,858,479
Other Sources	650,000	0.5%	650,000	523,316	0.5%	572,144
Auxiliary Allowances and Discounts	(1,883,152)	-1.4%	(1,840,680)	(859,471)	-1.4%	(985,136)
Total Auxiliary Enterprises	12,210,822	9.1%	12,710,822	10,710,134	9.5%	13,166,592
Property Taxes	2,848,446	2.1%	2,327,569	2,848,446	1.7%	2,430,791
Interest - Operating	2,254,566	1.7%	2,254,566	3,515,021	1.7%	6,187,249
Miscellaneous Revenue						
Educational Sales and Services	415,160	0.3%	415,160	908,925	0.3%	772,419
Foundation	-	0.0%	-	122,838	0.0%	124,786
Workstudy Reimbursement	338,000	0.3%	338,000	158,302	0.3%	353,531
Total Miscellaneous Revenue	753,160	0.6%	753,160	1,190,065	0.6%	1,250,736
Total Operating Revenue	134,355,499	100.0%	129,313,258	112,391,435	86.9%	135,343,448

**Blinn College District
Fiscal Year 2025-26 Budget
Statement of Expenditures**

	FY 2025-2026		FY 2024-2025			FY 2023-2024
	Approved Budget	Percentage of Budget	Approved Budget	Actual 5/31/25	Percentage of Budget	Actual 8/31/24
Operating Expenditures						
General Academic & Vocational Instruction	49,237,032	39.2%	47,795,217	38,134,076	39.2%	46,875,771
Academic Support	11,543,962	9.2%	11,189,338	8,567,297	9.2%	11,032,580
Student Services	9,404,264	7.5%	9,166,264	6,108,900	7.5%	7,842,308
Public Service	265,000	0.2%	265,000	109,457	0.2%	148,877
Institutional Support	22,421,185	17.9%	21,634,802	13,080,162	17.7%	17,052,268
Operation and Maintenance of Plant						
Plant Support	4,957,753	4.0%	4,502,877	3,574,125	3.7%	4,379,439
Building Maintenance	4,283,596	3.4%	4,257,596	2,759,615	3.5%	3,477,076
Custodial Services	1,913,294	1.5%	1,841,294	1,244,864	1.5%	1,683,021
Grounds Maintenance	719,032	0.6%	713,032	536,837	0.6%	683,008
Campus Security	4,532,676	3.6%	4,392,676	3,338,375	3.6%	4,163,555
Total Operating and Maintenance of Plant	16,406,351	13.1%	15,707,475	11,453,816	12.9%	14,386,099
Library Services	1,972,985	1.6%	2,107,985	1,311,886	1.7%	1,805,129
Auxiliary Enterprises						
Housing	2,369,547	1.9%	2,387,113	2,060,967	2.0%	2,410,891
Food Services	4,729,238	3.8%	4,665,679	3,232,992	3.8%	3,954,223
Bookstore	2,550	0.0%	2,550	-	0.0%	-
Parking	35,500	0.0%	35,500	12,516	0.0%	39,797
Athletics	4,667,860	3.7%	4,557,860	3,395,207	3.7%	4,015,930
Student Center	1,350,407	1.1%	1,332,407	956,463	1.1%	1,180,762
Student Activities	564,924	0.5%	559,924	482,184	0.5%	512,090
Miscellaneous Auxiliary	501,850	0.4%	501,850	331,407	0.4%	428,690
Total Auxiliary Enterprises	14,221,876	11.3%	14,042,883	10,471,736	11.5%	12,542,383
Total Operating Expenditures	125,472,655	100.0%	121,908,964	89,237,330	73.2%	111,685,415

**Blinn College District
Fiscal Year 2025-26 Budget
Statement of Expenditures**

	FY 2025-2026		FY 2024-2025		Variances	
	Approved Budget	Percentage of Budget	Approved Budget	Percentage of Budget	Dollars \$	Percentage %
Salaries/Wages:						
Staff Salaries	33,663,413	25.1%	32,189,767	24.9%	1,473,646	4.6%
Faculty Salaries	37,535,813	27.9%	36,694,337	28.4%	841,476	2.3%
Benefits	22,478,791	16.7%	21,179,922	16.4%	1,298,869	6.1%
Total Salaries/Wages	93,678,017	69.7%	90,064,026	69.6%	3,613,991	4.0%
Maintenance	2,172,532	1.6%	2,271,431	1.8%	(98,899)	-4.4%
Travel	2,359,930	1.8%	2,423,669	1.9%	(63,739)	-2.6%
Advocacy	12,659	0.0%	21,424	0.0%	(8,765)	-40.9%
Services	11,801,113	8.8%	12,060,152	9.3%	(259,039)	-2.1%
Consumables	6,555,576	4.9%	6,283,093	4.9%	272,483	4.3%
Utilities & Telephone	3,550,074	2.6%	3,509,674	2.7%	40,400	1.2%
Property & Liability Insurance	1,818,400	1.4%	1,452,400	1.1%	366,000	25.2%
Miscellaneous	1,724,250	1.3%	1,777,605	1.4%	(53,355)	-3.0%
Facility Rental	1,620,104	1.2%	1,665,490	1.3%	(45,386)	-2.7%
Equipment	15,000	0.0%	215,000	0.2%	(200,000)	-93.0%
Total Other Expenditures	31,629,638	23.5%	31,679,938	24.5%	(50,300)	-0.2%
Waller Workforce	1,500,000	1.1%	-	0.0%	1,500,000	0.0%
Replacement and Renovations	-	0.0%	-	0.0%	-	0.0%
Debt Service	7,382,844	5.5%	7,404,294	5.7%	(21,450)	-0.3%
SBDC Transfer	165,000	0.1%	165,000	0.1%	-	0.0%
Total Expenditures	134,355,499	100.0%	129,313,258	100.0%	5,042,241	3.9%