

Blinn College 2012-13 Budget



BOARD OF TRUSTEES

Atwood C. Kenjura, President
Leon B. Toubin, Vice President
Douglas R. Borchardt, Secretary
Henry J. Boehm, Jr., M.D.
Norwood Lange
Carolyn D. Miller, CPA
David Sommer

ADMINISTRATION

Harold Nolte, Ed.D., President
Ted Raspiller, Ed.D., President Brazos County Campuses
Cathy Boeker, M.B.A., Executive Admin. of External Affairs
Jeff Cermin, M.B.A., Interim VP Administrative Services
Debra R. LaCour, Ph.D., VP Academic Affairs
Dennis K. Crowson, Ph.D., VP Student Services
Robert Brick, Ph.D., VP Applied Sciences & Workforce Education

Brenham Campus

902 College Avenue
Brenham, Texas 77833
(979)830-4000

Bryan Campus

2423 Blinn Boulevard
Bryan, Texas 77805
(979)209-7200

Schulenburg Campus

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

Sealy Campus

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

**BUDGET OF BLINN COLLEGE
SCHOOL YEAR 2012-13**

Budget Based on Estimated Fall Enrollment:		18,156
Brenham	2,810	
Bryan	12,342	
Schulenburg	248	
Sealy	186	
Other	2,570	

Room and Board Students - Fall Semester 1,264

Adjusted Property Taxable Value of Washington County \$2,264,399,954

Tax Rate per \$100 property valuation for maintenance taxes \$0.0567

Building Square Footage:	Instructional	Admin.	Dorms	Apts	Other	TOTAL
Brenham	238,573	66,275	209,985	106,211	137,187	758,231
Bryan	239,411	27,503			68,891	335,805
Schulenburg	34,569	1,741			2,353	38,663
Sealy	4,264	483			5,759	10,506
Museum					25,000	25,000
Tech Center	10,600	700			1,100	12,400
HSC	42,347	11,188				53,535
TOTAL	569,764	107,890	209,985	106,211	240,290	1,234,140

Employee Headcount:	Full-time Faculty	Part-time Faculty	Full-time Staff	Part-time Staff	TOTAL
Brenham	108	81	200	78	467
Bryan	242	376	137	96	851
Schulenburg	8	20	7	4	39
Sealy	1	13	3	2	19
Museum	0	0	6	6	12
TOTAL	359	490	353	186	1,388

Capital Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	Grand Total
2003 Combined Fee & Revenue System Bonds	402,000	603	1,005,000		1,005,000
2005 Combined Fee & Revenue System Bonds				5,590,000	5,590,000
2009 Combined Fee & Revenue System Bonds	629,130	1,590,250	2,219,710	4,480,290	6,700,000
2010 Combined Fee Revenue Bonds	6,155,000	10,500,000	16,655,000	3,500,000	20,155,000
2011 Combined Fee Revenue Bonds		2,285,250	2,285,250	4,639,750	6,925,000
TOTAL	7,186,130	14,376,103	22,164,960	18,210,040	\$40,375,000

Prepared by: Van Miller, Ed.D., VP Administrative Services
 Kristina Janes, Sr. Admin. Budgets, Contracts & Ins.
 Thomas Brazzel, Director of Accounting
 Karla Roper, Director of Human Resources

Board of Trustees: Atwood Kenjura, President
 Leon B. Toubin, Vice President
 Douglas R. Borchardt, Secretary
 Henry J. Boehm, Jr., M.D.
 Norwood Lange
 Carolyn D. Miller, CPA
 David Sommer

**BLINN COLLEGE
FISCAL YEAR 2012-13 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

	<u>FY 2012-2013</u>		<u>FY 2011-2012</u>		<u>EST ACTUAL 8/31/12</u>	<u>FY 2010-2011 ACTUALS</u>
	<u>PROPOSED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>APPROVED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>		
REVENUES						
STATE APPROPRIATIONS	21,745,879	25.3%	20,737,030	26.2%	20,769,540	21,912,157
STATE INSURANCE AND RETIREMENT	3,366,841	3.9%	2,943,202	3.7%	3,245,793	5,578,919
TUITION/FEES (NET)	47,635,854	55.4%	42,432,200	53.7%	44,958,045	37,448,615
AUXILIARY SALES & SERVICES (NET)	10,508,430	12.2%	10,354,900	13.1%	10,204,130	8,307,624
PROPERTY TAXES	1,476,399	1.7%	1,445,017	1.8%	1,473,851	1,431,489
INTEREST	261,000	0.3%	310,000	0.4%	298,846	365,939
MISCELLANEOUS REVENUES	1,028,600	1.2%	795,750	1.0%	761,171	1,596,403
TOTAL REVENUES	86,023,003	100.0%	79,018,099	100.0%	81,711,376	76,641,146
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	39,984,897	46.5%	38,215,779	48.4%	37,813,217	37,271,981
ACADEMIC SUPPORT	2,886,579	3.4%	2,697,575	3.4%	2,702,966	2,621,764
STUDENT SERVICES	5,548,328	6.4%	5,454,115	6.9%	5,297,195	5,395,814
EXTENSION AND PUBLIC SERVICE	153,136	0.0%	159,000	0.0%	132,768	143,108
INSTITUTIONAL SUPPORT	9,169,292	10.7%	8,822,334	11.2%	8,129,658	8,419,167
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,310,587	8.5%	7,219,027	9.1%	7,711,541	5,908,841
LIBRARY	1,662,183	1.9%	1,643,810	2.1%	1,460,653	1,586,454
MUSEUM	486,182	0.6%	474,654	0.6%	470,146	569,159
AUXILIARY	7,990,292	9.3%	7,632,325	9.7%	7,745,053	6,906,727
TOTAL OPERATING EXPENDITURES	75,191,475	87.4%	72,318,620	91.5%	71,463,197	68,823,015
CONTINGENCY	2,650,847	3.1%	633,660	0.8%	-	-
REPLACEMENTS AND RENOVATIONS	4,000,000	4.6%	1,300,000	1.6%	1,714,929	2,299,089
DEBT SERVICE	4,180,681	4.9%	4,765,819	6.0%	4,784,317	4,921,765
TOTAL EXPENDITURES	86,023,003	100.0%	79,018,099	100.0%	77,962,443	76,043,869
NET REVENUES OVER EXPENDITURES	(0)	n/a	0	n/a	3,748,933	597,277

**BLINN COLLEGE
FISCAL YEAR 2012-13 BUDGET
STATEMENT OF REVENUES**

	<u>FY 2012-2013</u>		<u>FY 2011-2012</u>			<u>FY 2010-2011</u> <u>ACTUALS</u>
	<u>PROPOSED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>APPROVED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>EST ACTUAL 8/31/12</u>	
REVENUES						
STATE APPROPRIATIONS						
EDUCATIONAL	18,390,549	21.4%	17,410,723	22.0%	17,453,769	18,417,237
VOCATIONAL	3,101,503	3.6%	3,072,480	3.9%	3,080,944	2,917,355
DRAMATIC ENROLL GROWTH FUND	-	0.0%	-	0.0%	-	23,468
NURSING APPROPRIATION	-	0.0%	-	0.0%	(19,000)	179,205
MUSEUM APPROPRIATION	253,827	0.3%	253,827	0.3%	253,827	374,892
TOTAL APPROPRIATIONS	<u>21,745,879</u>	<u>25.3%</u>	<u>20,737,030</u>	<u>26.2%</u>	<u>20,769,540</u>	<u>21,912,157</u>
STATE GROUP INSURANCE	2,067,321	2.4%	1,698,979	2.2%	1,961,060	3,459,142
TRIS	842,838	1.0%	806,974	1.0%	839,012	1,390,102
ORP	456,682	0.5%	437,249	0.6%	445,721	729,675
TOTAL STATE INS/RET	<u>3,366,841</u>	<u>3.9%</u>	<u>2,943,202</u>	<u>3.7%</u>	<u>3,245,793</u>	<u>5,578,919</u>
TUITION						
IN-DISTRICT	641,046	0.7%	607,000	0.8%	619,990	529,068
OUT-OF-DISTRICT	33,185,603	38.6%	29,310,000	37.1%	31,435,192	25,205,190
FOREIGN STUDENTS	2,131,755	2.5%	1,732,000	2.2%	1,988,145	1,556,776
NON-FUNDED TUITION	225,800	0.3%	214,500	0.3%	224,095	227,800
FEES						
GENERAL FEE	11,620,350	13.5%	10,387,000	13.1%	11,050,939	9,780,291
LAB FEES/COURSE FEES	2,969,300	3.5%	2,597,000	3.3%	2,804,791	2,494,990
WORKFORCE ED TUITION/FEES	830,000	1.0%	760,000	1.0%	720,108	792,647
TEACH PROGRAM	150,000	0.2%	200,000	0.3%	116,045	198,321
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(1,800,000)	-2.1%	(1,100,000)	-1.4%	(1,743,131)	(1,131,778)
ALLOWANCES AND DISCOUNTS	(1,918,000)	-2.2%	(1,925,300)	-2.4%	(1,908,129)	(1,912,537)
BAD DEBTS	(400,000)	-0.5%	(350,000)	-0.4%	(350,000)	(292,153)
TOTAL TUITION/FEES	<u>47,635,854</u>	<u>55.4%</u>	<u>42,432,200</u>	<u>53.7%</u>	<u>44,958,045</u>	<u>37,448,615</u>
AUXILIARY SALES & SERVICES						
HOUSING	4,178,780	4.9%	4,270,050	5.4%	4,233,711	3,001,985
FOOD SERVICES	2,698,000	3.1%	2,695,000	3.4%	2,649,792	2,322,023
BOOKSTORE	1,520,000	1.8%	1,390,000	1.8%	1,334,796	1,060,510
AUXILIARY FEES	489,000	0.6%	450,500	0.6%	436,892	381,801
OTHER SOURCES	358,000	0.4%	337,100	0.4%	390,122	370,159
AUX. GENERAL FEE	2,050,650	2.4%	1,833,000	2.3%	1,950,166	1,725,934
ALLOWANCES AND DISCOUNTS	(786,000)	-0.9%	(620,750)	-0.8%	(791,349)	(554,788)
TOTAL AUXILIARY	<u>10,508,430</u>	<u>12.2%</u>	<u>10,354,900</u>	<u>13.1%</u>	<u>10,204,130</u>	<u>8,307,624</u>
PROPERTY TAXES	1,476,399	1.7%	1,445,017	1.8%	1,473,851	1,431,489
INTEREST	261,000	0.3%	310,000	0.4%	298,846	365,939
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	261,600	0.3%	221,600	0.3%	209,888	257,126
FOUNDATION	100,000	0.1%	100,000	0.1%	242,420	1,064,252
GRANTS & CONTRACTS	600,000	0.7%	407,650	0.5%	240,132	183,928
MUSEUM SALES & SERVICES	67,000	0.1%	66,500	0.1%	68,731	91,097
TOTAL MISC REVENUES	<u>1,028,600</u>	<u>1.2%</u>	<u>795,750</u>	<u>1.0%</u>	<u>761,171</u>	<u>1,596,403</u>
TOTAL REVENUES	<u>86,023,003</u>	<u>100.0%</u>	<u>79,018,099</u>	<u>100.0%</u>	<u>81,711,376</u>	<u>76,641,146</u>

**BLINN COLLEGE
FISCAL YEAR 2012-13 BUDGET
STATEMENT OF EXPENDITURES**

	<u>FY 2012-2013</u>		<u>FY 2011-2012</u>			<u>FY 2010-2011 ACTUALS</u>
	<u>PROPOSED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>APPROVED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>EST ACTUAL 8/31/12</u>	
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	30,792,335	41.0%	29,812,710	41.2%	29,447,909	28,896,189
TECHNICAL EDUCATION	7,723,254	10.3%	7,087,841	9.8%	7,116,392	7,066,522
WORKFORCE EDUCATION	1,469,308	2.0%	1,315,228	1.8%	1,248,916	1,309,270
TOTAL GENERAL ACADEMIC & VOCATIONAL	39,984,897	53.2%	38,215,779	52.8%	37,813,217	37,271,981
ACADEMIC SUPPORT	2,886,579	3.8%	2,697,575	3.7%	2,702,966	2,621,764
STUDENT SERVICES	5,548,328	7.4%	5,454,115	7.5%	5,297,195	5,395,814
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	50,000	0.1%	50,000	0.1%	50,000	49,087
SBDC TRANSFER	103,136	0.1%	109,000	0.2%	82,768	94,021
TOTAL EXTENSION & PUBLIC SERVICE	153,136	0.2%	159,000	0.2%	132,768	143,108
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	5,549,224	7.4%	5,185,033	7.2%	5,017,428	5,193,402
GENERAL INSTITUTIONAL	2,418,731	3.2%	2,478,651	3.4%	1,928,058	2,050,748
CAMPUS SECURITY	1,201,337	1.6%	1,158,650	1.6%	1,184,172	1,175,017
TOTAL INSTITUTIONAL SUPPORT	9,169,292	12.2%	8,822,334	12.2%	8,129,658	8,419,167
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	2,666,918	3.5%	2,534,780	3.5%	2,885,411	1,253,385
BUILDING MAINTENANCE	2,973,356	4.0%	3,011,786	4.2%	2,988,458	2,814,382
CUSTODIAL SERVICES	1,308,707	1.7%	1,308,707	1.8%	1,405,830	1,383,518
GROUNDS MAINTENANCE	361,606	0.5%	363,754	0.5%	431,842	457,556
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	7,310,587	9.7%	7,219,027	10.0%	7,711,541	5,908,841
LIBRARY	1,662,183	2.2%	1,643,810	2.3%	1,460,653	1,586,454
MUSEUM	486,182	0.6%	474,654	0.7%	470,146	569,159
AUXILIARY SERVICES						
HOUSING	2,384,804	3.2%	2,193,712	3.0%	2,073,145	1,736,720
FOOD SERVICES	2,806,258	3.7%	2,748,556	3.8%	2,810,846	2,654,636
BOOKSTORE	176,130	0.2%	176,130	0.2%	126,938	109,767
ATHLETICS	1,156,494	1.5%	1,089,802	1.5%	1,381,673	1,143,938
STUDENT CENTER	512,461	0.7%	484,866	0.7%	477,755	433,223
STUDENT ACTIVITIES	620,144	0.8%	605,958	0.8%	587,050	558,681
INSTITUTIONAL EXPENDITURES	314,000	0.4%	313,300	0.4%	282,166	264,768
MISC AUXILIARY	20,000	0.0%	20,000	0.0%	5,480	4,994
TOTAL AUXILIARY	7,990,292	10.6%	7,632,325	10.6%	7,745,053	6,906,727
TOTAL OPERATING EXPENDITURES	75,191,475	100.0%	72,318,620	100.0%	71,463,197	68,823,015

**BLINN COLLEGE
FISCAL YEAR 2012-13 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2012-2013</i>		<i>FY 2011-2012</i>			<i>FY 2010-2011 ACTUALS</i>
	<i>PROPOSED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/12</i>	
SALARIES/WAGES:						
STAFF SALARIES	16,612,029	19.3%	15,788,197	20.0%	15,804,636	15,822,777
FACULTY SALARIES	26,450,093	30.7%	25,711,733	32.5%	25,261,506	25,153,233
BENEFITS	12,186,086	14.2%	11,810,719	14.9%	11,669,792	11,481,013
TOTAL SALARIES/WAGES	55,248,208	64.2%	53,310,649	67.5%	52,735,934	52,457,023
MAINTENANCE	1,270,470	1.5%	1,140,609	1.4%	897,649	915,359
TRAVEL	1,472,698	1.7%	1,435,153	1.8%	1,158,407	1,217,270
SERVICES	4,482,055	5.2%	4,396,656	5.6%	4,285,517	3,848,305
CONSUMABLES	4,929,164	5.7%	4,834,464	6.1%	4,723,183	4,832,313
UTILITIES & TELEPHONE	3,362,026	3.9%	3,241,689	4.1%	3,190,463	2,916,164
PROPERTY & LIABILITY INSURANCE	398,300	0.5%	481,600	0.6%	452,446	382,236
MISCELLANEOUS	1,293,090	1.5%	1,000,177	1.3%	1,298,359	1,356,438
FACILITY RENTAL	1,917,870	2.2%	1,912,941	2.4%	2,056,645	432,421
FURNITURE/EQUIPMENT	714,458	0.8%	455,682	0.6%	581,826	371,465
TOTAL OTHER EXPENDITURES	19,840,131	23.1%	18,898,971	23.9%	18,644,495	16,271,971
CONTINGENCY	2,650,847	3.1%	633,660	0.8%	-	-
REPLACEMENTS & RENOVATIONS	4,000,000	4.6%	1,300,000	1.6%	1,714,929	2,299,089
DEBT SERVICE	4,180,681	4.9%	4,765,819	6.0%	4,784,317	4,921,765
GRANT TRANSFERS	103,136	0.1%	109,000	0.1%	82,768	94,021
TOTAL EXPENDITURES	86,023,003	100.0%	79,018,099	100.0%	77,962,443	76,043,869

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
FISCAL YEAR 2012-13 BUDGET**

Description	Budgeted			Projected FY12	# of students
	FY 2013	FY 2012	Variance		
Athletic Baseball	166,000	158,000	8,000	163,361	18
Athletic Football	183,000	225,000	(42,000)	164,269	51
Men's Basketball	113,000	100,000	13,000	105,236	12
Athletic Softball	157,000	126,000	31,000	156,201	16
Athletic Volleyball	111,000	94,000	17,000	99,428	12
Women's Basketball	108,000	97,000	11,000	106,381	14
Cheerleading	41,000	45,000	(4,000)	38,430	20
Athletic Trainer	24,500	74,500	(50,000)	82,993	20
Band/Choir	238,000	220,000	18,000	237,623	137
Drill Team	103,000	128,000	(25,000)	117,783	15
Livestock Judging	110,000	123,000	(13,000)	109,100	26
AG MECH	2,300	2,300	-	2,050	7
Tech Center Scholarships	30,000	30,000	-	29,000	26
Housing Discounts	107,000	112,250	(5,250)	106,564	38
Grant-in-aid	244,000	230,000	14,000	223,235	134
TPEG	800,000	800,000	-	800,000	580
Total Institutional Scholarships	2,537,800	2,565,050	(27,250)	2,541,654	1,126

Total Awarded

	FY2010	FY2011	FY2012
Grant in Aid-			
Opportunity Award	71	46	66
Ambassador Scholarship	9	14	18
Blinn Tuition Giveaway	6	4	2
Opportunity Trustee	3	0	12
Valedictorian	15	14	9
Salutatorian	16	16	12
UIL	5	8	15
	125	102	134

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

GENERAL AND EDUCATIONAL EXPENDITURES:

GENERAL INSTITUTIONAL EXPENSE	FY 2012-13 Budget	FY 2011-12 Budget	under/over	% inc (dec)
Institutional Expenses	210,000	194,850	15,150	8%
Government of Institution	21,500	21,500	-	0%
Service Learning	47,840	47,320	520	1%
QEP	139,791	136,126	3,665	3%
Marketing & Media Relations	585,156	579,836	5,320	1%
Institutional Membership	60,000	60,000	-	0%
Convocations/Public Lectures	-	900	(900)	-100%
Mail Service	42,077	43,037	(960)	-2%
Telephone Service	44,570	44,570	-	0%
Insurance/Other	317,500	401,000	(83,500)	-21%
Foundation	342,884	328,229	14,655	4%
Institutional Effectiveness	329,040	339,426	(10,386)	-3%
General Institutional Expense	5,000	10,000	(5,000)	-100%
Legal Fees	130,000	130,000	-	0%
Achieving the Dream	40,000	40,000	-	0%
Crisis Management	103,373	101,857	1,516	1%
TOTAL GENERAL INSTITUTIONAL EXP	2,418,731	2,478,651	(59,920)	-2%

GENERAL ADMINISTRATION EXPENSE	FY 2012-13 Budget	FY 2011-12 Budget	under/over	% inc (dec)
President's Office	340,242	311,060	29,182	9%
External Affairs	238,799	231,683	7,116	3%
VP of Administrative Services	467,552	456,112	11,440	3%
Accounting	347,529	357,962	(10,433)	-3%
Human Resources	524,548	463,226	61,322	13%
Purchasing	264,877	263,738	1,139	0%
Brenham Business Office	246,293	241,681	4,612	2%
Academic/Administrative Software	807,755	705,813	101,942	14%
Administrative Computing Services	925,742	853,752	71,990	8%
Bryan Business Services	195,887	226,974	(31,087)	-14%
Staff Benefits	1,190,000	1,073,033	116,967	11%
TOTAL GENERAL ADMINISTRATION EXP	5,549,224	5,185,033	364,190	7%

TECHNICAL INSTRUCTION EXPENSE	FY 2012-13 Budget	FY 2011-12 Budget	under/over	% inc (dec)
General Business Dept - Brenham	8,700	14,976	(6,276)	-72%
Information Management Dept - Brenham	83,090	158,144	(75,054)	-47%
Criminal Justice Dept - Brenham	84,025	83,532	493	1%
Vocational Nursing Dept - Brenham	271,797	262,565	9,232	4%
Child Development Dept - Brenham	8,610	8,610	-	0%
Substitute Teaching - Vocational	4,750	4,750	-	0%
Real Estate Dept - Bryan	49,525	31,900	17,625	55%
General Business Dept - Bryan	263,348	246,996	16,352	7%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
Information Management Dept - Bryan	342,534	219,417	123,117	56%
Criminal Justice Dept - Bryan	365,443	407,144	(41,701)	-10%
Vocational Nursing Dept - Bryan	282,100	287,153	(5,053)	-2%
Information Technology Dept - Bryan	143,261	136,967	6,294	5%
Child Development Dept - Bryan	162,201	156,781	5,420	3%
Associate Degree Nursing Dept - Bryan	1,848,690	1,798,009	50,681	3%
Allied Health Division	462,285	370,705	91,580	20%
Emergency Medical Technology	443,999	415,739	28,260	7%
Radiologic Technology	369,046	358,860	10,186	3%
Fire Technology	583,312	305,421	277,891	91%
Office Technology - Legal Assistant	118,130	117,672	458	0%
VP of Technical/Workforce Education	171,773	166,029	5,744	3%
Physical Therapy Assisting	294,642	271,502	23,140	9%
Dental Hygiene	566,671	543,728	22,943	4%
Vet Technology	265,031	251,644	13,387	5%
Thearapeutics Manufacturing	174,950	137,425	37,525	21%
Medical Information Technology - Sealy	550	550	-	0%
Criminal Justice Dept. - Schulenburg	500	500	-	0%
Associate Degree Nursing - Schulenburg	105,857	108,411	(2,554)	-2%
Medical Information Technology - Schulenburg	700	700	-	0%
Off Campus Instruction - Dual Credit WE	154,012	112,044	41,968	37%
Off Campus Federal Prison	81,722	97,969	(16,247)	-17%
State Prisons	12,000	12,000	-	0%
TOTAL TECHNICAL INSTRUCTION EXP	7,723,254	7,087,840	641,687	9%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	404,181	368,709	35,472	10%
Home Economics Dept	5,410	5,410	-	0%
Engineering Graphics Dept	1,020	1,020	-	0%
Business Dept	178,534	186,021	(7,487)	-4%
Computer Science Dept	147,796	141,349	6,447	5%
Economics Dept	141,840	134,193	7,647	6%
Bullock Computer Lab	110,926	110,334	592	1%
English Dept	1,224,518	1,177,745	46,773	4%
Foreign Language Dept	106,443	107,517	(1,074)	-1%
Art Dept	262,423	241,477	20,946	9%
Speech Dept	239,556	231,853	7,703	3%
Drama Dept	123,192	119,507	3,685	3%
Vocal Music Dept	193,132	183,374	9,758	5%
Band	429,956	418,583	11,373	3%
Music	316,300	300,865	15,435	5%
Brenham Choral	17,587	17,351	236	1%
Drill Team	21,070	21,070	-	0%
Social Science Dept	1,678,916	1,606,768	72,148	4%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
Biology Dept	571,192	548,276	22,916	4%
Physics Dept	69,387	69,622	(235)	0%
Chemistry Dept	212,413	211,382	1,031	0%
Geology Dept	92,183	89,619	2,564	3%
Kinesiology Dept	876,955	838,920	38,035	5%
Parallel Studies Dept	393,223	362,417	30,806	9%
Learning Center	161,655	168,237	(6,582)	-4%
Alternative Certificate Program	224,505	352,848	(128,343)	-36%
Mathematics Dept	1,093,093	1,053,899	39,194	4%
Substitute Teaching-Academic	47,620	43,620	4,000	9%
Academic Technology Services	1,681,600	1,438,565	243,035	17%
Writing Room	35,748	37,659	(1,911)	-5%
Technical Theatre	110,400	114,645	(4,245)	-4%
Subtotal Academic Instructional Exp-Brenham	11,172,774	10,702,855	(38,961)	0%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRYAN				
Agriculture Dept	126,498	134,713	(8,215)	-6%
Business Dept	776,092	721,437	54,655	8%
Computer Service Dept	269,736	260,713	9,023	3%
Economics	485,845	494,335	(8,490)	-2%
English Dept	2,297,839	2,217,193	80,646	4%
Foreign Language Dept	641,338	625,964	15,374	2%
Communications Dept	20,530	18,330	2,200	12%
Art Dept	601,616	591,282	10,334	2%
Speech Dept	739,583	719,522	20,061	3%
Drama Dept	35,600	36,800	(1,200)	-3%
Music Appreciation Dept	360,222	350,359	9,863	3%
Social Science Dept	3,642,975	3,640,004	2,971	0%
Biology Dept	1,791,148	1,667,492	123,656	7%
Physics Dept	680,024	672,653	7,371	1%
Chemistry Dept	971,469	876,714	94,755	11%
Geology Dept	425,593	412,624	12,969	3%
Kinesiology Dept	682,058	700,927	(18,869)	-3%
Parallel Studies Dept	544,215	545,690	(1,475)	0%
Learning Center Dept	324,565	317,671	6,894	2%
Open Learning Lab	140,456	122,731	17,725	14%
Mathematics Dept	2,792,061	2,700,486	91,575	3%
Writing Room	217,223	194,410	22,813	12%
Subtotal Instructional Expense-Bryan	18,566,686	18,022,050	544,636	3%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-OTHER				
Off Campus Instruction	131,514	128,006	3,508	3%
New Programs	75,000	75,000	-	0%
Subtotal Academic Instructional Exp-Other	206,514	203,006	3,508	2%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
ACADEMIC INSTR EXP-SEALY	Budget	Budget	under/over	(dec)
Computer Science Dept	6,710	6,710	-	0%
Economics Dept	8,230	8,230	-	0%
English Dept	94,111	100,973	(6,862)	-7%
Art	7,750	7,750	-	0%
Speech Dept	7,150	7,150	-	0%
Social Science Dept	50,369	63,569	(13,200)	-21%
Psychology Dept	2,000	14,200	(12,200)	-86%
Biology Dept	25,120	35,589	(10,469)	-29%
Geology	10,450	10,450	-	0%
Kinesiology	5,090	6,590	(1,500)	-23%
Parallel Studies	10,850	11,650	(800)	-
Mathematics	41,650	51,150	(9,500)	-19%
Total Academic Instructional Exp-Sealy	269,480	324,011	(54,531)	-17%

	FY 2012-13	FY 2011-12		% inc
ACADEMIC INSTR EXP-SCHULENBURG	Budget	Budget	under/over	(dec)
Computer Science Dept	9,104	9,104	-	0%
Economics Dept	3,100	3,100	-	0%
English Dept	138,640	134,090	4,550	3%
Art	9,487	9,487	-	0%
Speech Dept	3,850	3,850	-	0%
Social Science Dept	225,574	216,900	8,674	4%
Biology Dept	85,529	81,758	3,771	5%
Kinesiology Dept	12,333	12,333	-	0%
Mathematics Dept	89,264	90,164	(900)	-1%
Total Academic Instructional Exp-Schulenburg	576,881	560,786	16,095	3%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	30,792,335	29,812,710	1,122,896	5%
---	-------------------	-------------------	------------------	-----------

	FY 2012-13	FY 2011-12		% inc
WORKFORCE EDUCATION	Budget	Budget	under/over	(dec)
Career/Prof	187,155	194,000	(6,845)	-4%
Continuing Education	9,056	10,430	(1,374)	-13%
Computers and Information Services	3,115	4,055	(940)	-23%
Home Consumers	14,000	14,000	-	0%
Applied Technology	96,020	100,820	(4,800)	-5%
Health Occupation	310,375	244,575	65,800	27%
Administration - Bryan	482,310	467,960	14,350	3%
WE/Grant Administration	215,434	131,076	84,358	39%
Welding	69,820	67,292	2,528	4%
Workforce Education-Sealy	24,950	24,615	335	1%
Workforce Education-Schulenburg	28,412	27,745	667	2%
BC Technology Institute	28,660	28,660	-	0%
TOTAL WORKFORCE EDUCATION	1,469,308	1,315,228	154,079	12%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC SUPPORT				
Academic Computing Services	1,239,547	1,201,471	38,076	3%
Academic Affairs	343,270	337,408	5,862	2%
Bryan Academic Affairs	145,505	138,831	6,674	5%
President Brazos County Campuses	383,052	290,749	92,303	32%
Distance Learning	309,209	299,171	10,038	3%
Diversity Coord. Dept.	4,015	4,015	-	0%
Sealy Administration	213,774	185,982	27,792	15%
Schulenburg Administration	248,207	239,948	8,259	3%
TOTAL ACADEMIC SUPPORT	2,886,579	2,697,575	189,004	7%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
EXTENSION AND PUBLIC SERVICE				
Community Education	50,000	50,000	-	0%
SBDC	103,136	109,000	(5,864)	-6%
TOTAL EXTENSION/PUBLIC SERVICE	153,136	159,000	(5,864)	-4%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
CAMPUS SECURITY				
Brenham Campus Security	706,615	678,754	27,861	4%
Bryan Campus Security	487,717	473,071	14,646	3%
Schulenburg Campus Security	7,005	6,825	180	3%
TOTAL CAMPUS SECURITY	1,201,337	1,158,650	42,507	4%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
PLANT SUPPORT SERVICES				
Physical Plant-Brenham	286,599	280,018	6,581	2%
Physical Plant-Bryan	2,237,428	2,112,071	125,357	6%
Physical Plant-Post Office	67,655	67,455	200	0%
Physical Plant-Sealy	65,236	65,236	-	0%
Physical Plant-Schulenburg	10,000	10,000	-	0%
TOTAL PLANT SUPPORT SERVICES	2,666,918	2,534,780	132,138	5%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
BUILDING MAINTENANCE				
Building Maintenance-Brenham	1,767,890	1,806,320	(38,430)	-2%
Building Maintenance-Bryan	972,612	972,612	-	0%
Building Maintenance-Post Office	109,640	109,640	-	0%
Building Maintenance-Sealy	36,414	36,414	-	0%
Building Maintenance-Schulenburg	86,800	86,800	-	0%
TOTAL BUILDING MAINTENANCE	2,973,356	3,011,786	(38,430)	-1%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
CUSTODIAL SERVICES	Budget	Budget	under/over	(dec)
Custodial Service-Brenham	805,132	805,132	-	0%
Custodial Service-Bryan	486,406	486,406	-	0%
Custodial Service-Post Office	900	900	-	0%
Custodial Service-Sealy	13,569	13,569	-	0%
Custodial Service-Schulenburg	2,700	2,700	-	0%
TOTAL CUSTODIAL SERVICES	1,308,707	1,308,707	-	0%

	FY 2012-13	FY 2011-12		% inc
GROUNDS MAINTENANCE	Budget	Budget	under/over	(dec)
Grounds Maintenance-Brenham	256,726	258,874	(2,148)	-1%
Grounds Maintenance-Bryan	93,480	93,480	-	0%
Grounds Maintenance-Post Office	5,000	5,000	-	0%
Grounds Maintenance-Schulenburg	6,400	6,400	-	0%
TOTAL GROUNDS MAINTENANCE	361,606	363,754	(2,148)	-1%

	FY 2012-13	FY 2011-12		% inc
LIBRARY	Budget	Budget	under/over	(dec)
Library-Brenham	1,011,041	994,343	16,698	2%
Library-Bryan	598,962	598,597	365	0%
Library-Sealy	225	225	-	0%
Library-Schulenburg	51,955	50,645	1,310	3%
TOTAL LIBRARY	1,662,183	1,643,810	18,373	1%

	FY 2012-13	FY 2011-12		% inc
STUDENT SERVICES	Budget	Budget	under/over	(dec)
VP of Student Services	270,645	198,565	72,080	36%
Prospective Student RCO	357,339	361,241	(3,902)	-1%
Admissions/Records - Brenham	585,701	532,104	53,597	10%
Admissions/Records - Bryan	481,778	466,799	14,979	3%
Disability Services - Brenham	181,830	490,356	(308,526)	-63%
Disability Services - Bryan	356,806	-	356,806	-100%
Student Activities	214,246	216,863	(2,617)	-1%
Enrollment Services - Brenham	257,408	211,805	45,603	22%
Enrollment Services - Bryan	355,435	364,343	(8,908)	-2%
Financial Aid - Brenham	463,085	457,801	5,284	1%
Financial Aid - Bryan	299,245	278,095	21,150	8%
Veterans Affairs - Bryan	84,645	84,801	(156)	0%
Guidance and Counseling - Brenham	370,716	376,388	(5,672)	-2%
Center for Student Dev - Bryan	842,816	868,437	(25,621)	-3%
Health Clinic - Brenham	102,925	100,210	2,715	3%
Health Clinic - Bryan	110,233	108,750	1,483	1%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
Dean Student Services	-	131,567	-	-
Student Services - Bryan	151,480	145,706	5,774	4%
Guidance and Counseling - Sealy	5,345	5,210	135	-
Guidance and Counseling - Schulenburg	56,650	55,073	1,577	3%
TOTAL STUDENT SERVICES	5,548,328	5,454,116	225,781	4%

TOTAL EDUCATIONAL/GENERAL EXPENSES	66,715,002	64,211,640	2,827,849	5%
---	-------------------	-------------------	------------------	-----------

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
MUSEUM:				
Star of Republic Museum	486,182	474,654	11,528	2%
TOTAL MUSEUM	486,182	474,654	11,528	2%

AUXILIARY DEPARTMENTS:

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
INTERCOLLEGIATE ATHLETICS				
Football	202,143	194,439	7,704	4%
Basketball-Men	83,351	79,776	3,575	4%
Basketball-Women	81,176	76,579	4,597	6%
Baseball	124,391	120,678	3,713	3%
Athletic Dept	298,755	289,894	8,861	3%
Women's Volleyball	83,008	81,156	1,852	2%
Softball Women	46,940	46,940	-	0%
Cheerleaders	59,490	23,100	36,390	158%
Playoff Contingency	60,000	60,000	-	0%
Athletic Training	117,240	117,240	-	0%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	1,156,494	1,089,802	66,692	6%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
HOUSING				
Housing Dept	251,975	225,884	26,091	12%
Residence Halls	1,227,796	1,142,340	85,456	7%
Apartment Style Housing	456,769	453,920	2,849	1%
New Residence Hall	448,264	371,568	76,696	100%
TOTAL HOUSING EXPENSES	2,384,804	2,193,712	191,092	9%

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
FOOD SERVICES				
Food Service Brenham (Main Cafeteria)	2,368,217	2,317,804	50,413	2%
Bryan Food Services	438,041	430,752	7,289	2%
TOTAL FOOD SERVICES EXPENSES	2,806,258	2,748,556	57,702	2%

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
BOOKSTORE	Budget	Budget	under/over	(dec)
Bookstore - Sealy	50,000	50,000	-	0%
Bookstore - Schulenburg	126,130	126,130	-	0%
TOTAL BOOKSTORE EXPENSES	176,130	176,130	-	0%

	FY 2012-13	FY 2011-12		% inc
STUDENT CENTER	Budget	Budget	under/over	(dec)
Game Room	36,286	32,305	3,981	12%
Student Center	206,025	208,502	(2,477)	-1%
Bryan Student Activity Center	228,440	204,149	24,291	12%
Sealy Student Activity Center	1,000	-	1,000	-
Schulenburg Activity Center	40,710	39,910	800	2%
TOTAL STUDENT CENTER	512,461	484,866	27,595	6%

	FY 2012-13	FY 2011-12		% inc
GENERAL INSTITUTIONAL	Budget	Budget	under/over	(dec)
Institutional Expenses	270,000	258,000	12,000	5%
Government of Institution	44,000	55,300	(11,300)	-20%
TOTAL GENERAL INSTITUTIONAL	314,000	313,300	700	0%

	FY 2012-13	FY 2011-12		% inc
OTHER AUXILIARY EXPENSES	Budget	Budget	under/over	(dec)
Rental Housing	15,000	15,000	-	0%
Bryan Property Rental	5,000	5,000	-	0%
TOTAL OTHER AUXILIARY EXPENSES	20,000	20,000	-	0%

	FY 2012-13	FY 2011-12		% inc
STUDENT ASSOCIATIONS/ACTIVITIES	Budget	Budget	under/over	(dec)
PTK - Brenham	16,540	16,540	-	0%
Student Government Association - Brenham	19,563	19,460	103	1%
Other Student Associations - Brenham	39,690	34,200	5,490	16%
Intramurals - Brenham	79,790	88,912	(9,122)	-10%
Other Student Services - Brenham	27,200	27,200	-	0%
Ex-Student Association	10,825	10,825	-	0%
PTK - Bryan	19,980	19,980	-	0%
Student Government Association - Bryan	16,875	14,375	2,500	17%
Other Student Associations - Bryan	70,135	70,135	-	0%
Intramurals - Bryan	725	725	-	0%
Other Student Services - Bryan	611	611	-	-
Livestock Judging Team	49,680	46,780	2,900	6%
Ag Mechanics	2,000	2,000	-	0%
Performing Arts	44,214	34,198	10,016	29%
UIL Activities - Academics	8,520	10,445	(1,925)	-

Blinn College
Proposed Fiscal Year 2012-13
Budget By Department

	FY 2012-13	FY 2011-12		% inc
	Budget	Budget	under/over	(dec)
Vending - Brenham	21,607	21,607	-	0%
Other - Hosting Playoff Games	10,000	10,000	-	0%
Class Schedule Advertising	3,000	3,000	-	0%
Testing - Brenham	9,569	9,344	225	2%
Vending - Bryan	47,600	47,600	-	0%
Testing - Bryan	68,624	67,388	1,236	2%
Hammer Program	34,421	31,733	2,688	8%
Technical Ed Testing	18,975	18,900	75	0%
TOTAL STUDENT ACTIVITIES EXPENSES	620,144	605,958	14,186	2%
TOTAL AUXILIARY OPERATIONS	7,990,292	7,632,325	357,967	5%
TOTAL OPERATING EXPENDITURES	75,191,475	72,318,620	3,065,603	5%