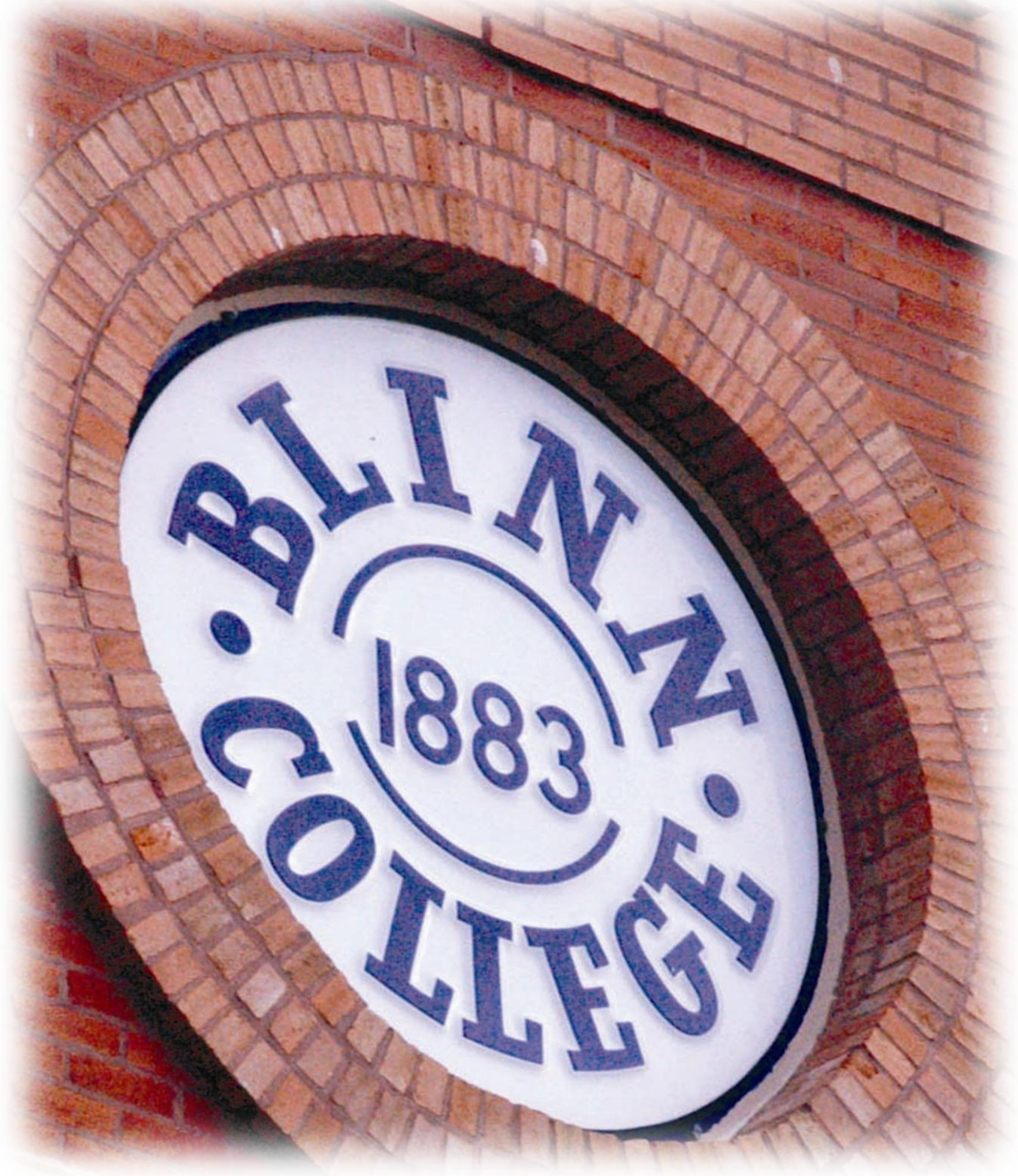


Blinn College
2009 - 10 Budget



BOARD OF TRUSTEES

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Barbara Pearson, Ph.D., VP Brazos County Campuses
Cathy Kemper, Ed.D., Dean of Institutional Effectiveness & Accreditation
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 2009-10**

Budget Based on Estimated Fall Enrollment:	15,607
Brenham	2,237
Bryan	11,408
Schulenburg	229
Sealy	120
Other	1,613

Room and Board Students - Fall Semester 1,012

Adjusted Property Taxable Value of Washington County \$2,620,084,785

Tax Rate per \$100 property valuation for maintenance taxes \$0.0545

Building Square Footage:	Instructional	Admin.	Dorms	Apts	Other	TOTAL
Brenham	202,368	66,275	125,242	106,211	137,187	637,283
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
TOTAL	480,612	96,002	125,242	106,211	239,190	1,047,257

Employee Headcount:	Full-time Faculty	Part-time Faculty	Full-time Staff	Part-time Staff	TOTAL
Brenham	107	73	218	50	448
Bryan	208	357	129	91	785
Schulenburg	8	17	7	3	35
Sealy	1	12	2	2	17
Museum	0		5	7	12
TOTAL	324	459	361	153	1,297

Capital Leases & Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	Grand Total
1998 Combined Fee & Revenue System Bonds		133,500	133,500	311,500	445,000
1999 Combined Fee & Revenue System Bonds	130,500	43,500	174,000	261,000	435,000
2002 Combined Fee & Revenue System Bonds		3,232,650	3,235,650	6,569,350	9,805,000
2003 Combined Fee & Revenue System Bonds	668,000	1,002,000	1,670,000		1,670,000
2005 Combined Fee & Revenue System Bonds				8,375,000	8,375,000
2009 Combined Revenue Refunding Bonds	838,000	2,118,900	2,956,900	5,968,100	8,925,000
TOTAL		1,636,500	6,530,550	8,170,050	21,484,950

Prepared by: Daniel J. Holt, Ph.D, President
 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, Chairman
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**BLINN COLLEGE
APPROVED FISCAL YEAR 2009-10 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

	<i>FY 2009-2010</i>		<i>FY 2008-2009</i>		<i>EST ACTUAL 8/31/09</i>	<i>FY 2007-2008 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS	23,707,162	33.2%	20,926,227	32.3%	21,086,930	20,926,227
STATE INSURANCE AND RETIREMENT	5,031,097	7.0%	4,519,600	7.0%	4,826,567	4,762,771
TUITION/FEES (NET)	32,673,300	45.7%	29,725,573	45.9%	32,564,520	28,608,798
AUXILIARY SALES & SERVICES (NET)	7,780,350	10.9%	7,297,850	11.3%	7,718,516	7,383,054
PROPERTY TAXES	1,382,000	1.9%	1,356,968	2.1%	1,357,678	1,251,445
INTEREST	374,000	0.5%	500,000	0.8%	418,212	838,998
MISCELLANEOUS REVENUES	476,094	0.7%	418,594	0.6%	794,615	893,088
TOTAL REVENUES	71,424,003	100.0%	64,744,812	100.0%	68,767,037	64,664,381
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	33,849,447	47.4%	30,046,425	46.4%	29,915,369	28,274,521
ACADEMIC SUPPORT	2,410,803	3.4%	2,487,069	3.8%	2,383,341	2,191,628
STUDENT SERVICES	5,054,753	7.1%	4,653,519	7.2%	4,629,321	4,260,758
EXTENSION AND PUBLIC SERVICE	154,000	0.0%	130,000	0.0%	129,682	128,518
INSTITUTIONAL SUPPORT	8,087,943	11.3%	7,783,135	12.0%	7,675,497	6,972,677
PHYSICAL PLANT OPERATIONS & MAINTENANCE	5,587,881	7.8%	5,254,902	8.1%	6,402,905	6,687,458
LIBRARY	1,527,484	2.1%	1,471,782	2.3%	1,428,068	1,431,944
MUSEUM	480,398	0.7%	478,136	0.7%	452,054	482,188
AUXILIARY	6,894,064	9.7%	6,584,597	10.2%	6,199,987	5,293,850
TOTAL OPERATING EXPENDITURES	64,046,772	89.7%	58,889,565	91.0%	59,216,224	55,723,542
CONTINGENCY	306,238	0.4%	272,821	0.4%	-	-
REPLACEMENTS AND RENOVATIONS	2,800,000	3.9%	1,300,000	2.0%	4,700,000	2,278,132
DEBT SERVICE	4,270,993	6.0%	4,282,426	6.6%	4,244,720	4,542,233
TOTAL EXPENDITURES	71,424,003	100.0%	64,744,812	100.0%	68,160,944	62,543,907
NET REVENUES OVER EXPENDITURES	(0)	n/a	-	n/a	606,093	2,120,474

BLINN COLLEGE
APPROVED FISCAL YEAR 2009-10 BUDGET
STATEMENT OF REVENUES

	<i>FY 2009-2010</i>		<i>FY 2008-2009</i>			<i>FY 2007-2008</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/09</i>	
REVENUES						
STATE APPROPRIATIONS						
EDUCATIONAL	20,179,568	28.3%	17,540,021	27.1%	17,540,021	17,540,021
VOCATIONAL	3,171,346	4.4%	3,029,958	4.7%	3,029,958	3,029,958
DRAMATIC ENROLL GROWTH FUND	-	0.0%	-	0.0%	160,703	-
MUSEUM APPROPRIATION	356,248	0.5%	356,248	0.6%	356,248	356,248
TOTAL APPROPRIATIONS	<u>23,707,162</u>	<u>33.2%</u>	<u>20,926,227</u>	<u>32.3%</u>	<u>21,086,930</u>	<u>20,926,227</u>
STATE GROUP INSURANCE	3,238,897	4.5%	3,054,600	4.7%	3,054,600	3,097,307
TRS	1,100,700	1.5%	807,600	1.2%	1,073,822	977,348
ORP	691,500	1.0%	657,400	1.0%	698,145	688,116
TOTAL STATE INS/RET	<u>5,031,097</u>	<u>7.0%</u>	<u>4,519,600</u>	<u>7.0%</u>	<u>4,826,567</u>	<u>4,762,771</u>
TUITION						
IN-DISTRICT	494,000	0.7%	752,000	1.2%	491,269	730,927
OUT-OF-DISTRICT	21,674,000	30.3%	19,498,000	30.1%	21,625,138	19,567,021
FOREIGN STUDENTS	1,564,000	2.2%	1,391,000	2.1%	1,558,982	1,405,856
NON-FUNDED TUITION	166,000	0.2%	188,000	0.3%	167,250	174,500
FEES						
GENERAL FEE	8,389,500	11.7%	7,803,000	12.1%	8,383,115	7,620,840
LAB FEES/COURSE FEES	2,002,800	2.8%	1,794,550	2.8%	2,000,667	1,744,052
WORKFORCE ED TUITION/FEES	622,000	0.9%	723,438	1.1%	628,864	470,508
TEACH PROGRAM	200,000	0.3%	250,000	0.4%	170,420	245,570
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(530,000)	-0.7%	(450,000)	-0.7%	(532,339)	(412,251)
ALLOWANCES AND DISCOUNTS	(1,659,000)	-2.3%	(1,974,415)	-3.0%	(1,653,846)	(1,985,483)
BAD DEBTS	(250,000)	-0.4%	(250,000)	-0.4%	(275,000)	(952,742)
TOTAL TUITION/FEES	<u>32,673,300</u>	<u>45.7%</u>	<u>29,725,573</u>	<u>45.9%</u>	<u>32,564,520</u>	<u>28,608,798</u>
AUXILIARY SALES & SERVICES						
HOUSING	2,813,000	3.9%	2,805,000	4.3%	2,802,390	2,719,431
FOOD SERVICES	2,145,000	3.0%	2,100,000	3.2%	2,092,410	1,999,034
BOOKSTORE	1,205,000	1.7%	1,145,000	1.8%	1,206,921	1,350,957
AUXILIARY FEES	396,500	0.6%	239,600	0.4%	397,672	232,793
OTHER SOURCES	378,200	0.5%	426,500	0.7%	371,943	368,280
AUX. GENERAL FEE	1,480,500	2.1%	1,377,000	2.1%	1,479,373	1,344,854
ALLOWANCES AND DISCOUNTS	(637,850)	-0.9%	(795,250)	-1.2%	(632,193)	(632,295)
TOTAL AUXILIARY	<u>7,780,350</u>	<u>10.9%</u>	<u>7,297,850</u>	<u>11.3%</u>	<u>7,718,516</u>	<u>7,383,054</u>
PROPERTY TAXES	1,382,000	1.9%	1,356,968	2.1%	1,357,678	1,251,445
INTEREST	374,000	0.5%	500,000	0.8%	418,212	838,998
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	306,500	0.4%	239,000	0.4%	321,069	472,674
FOUNDATION	100,000	0.1%	100,000	0.2%	401,110	351,623
GRANTS & CONTRACTS	16,094	0.0%	16,094	0.0%	16,094	16,094
MUSEUM SALES & SERVICES	53,500	0.1%	63,500	0.1%	56,342	52,697
TOTAL MISC REVENUES	<u>476,094</u>	<u>0.7%</u>	<u>418,594</u>	<u>0.6%</u>	<u>794,615</u>	<u>893,088</u>
TOTAL REVENUES	<u>71,424,003</u>	<u>100.0%</u>	<u>64,744,812</u>	<u>100.0%</u>	<u>68,767,037</u>	<u>64,664,381</u>

BLINN COLLEGE
APPROVED FISCAL YEAR 2009-10 BUDGET
STATEMENT OF EXPENDITURES

	<i>FY 2009-2010</i>		<i>FY 2008-2009</i>		<i>EST ACTUAL 8/31/09</i>	<i>FY 2007-2008 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	27,513,592	43.0%	23,804,140	40.4%	23,964,347	22,729,854
TECHNICAL EDUCATION	5,397,838	8.4%	5,149,596	8.7%	5,007,560	4,676,394
WORKFORCE EDUCATION	938,017	1.5%	1,092,689	1.9%	943,462	868,273
TOTAL GENERAL ACADEMIC & VOCATIONAL	33,849,447	52.9%	30,046,425	51.0%	29,915,369	28,274,521
ACADEMIC SUPPORT	2,410,803	3.8%	2,487,069	4.2%	2,383,341	2,191,628
STUDENT SERVICES	5,054,753	7.9%	4,653,519	7.9%	4,629,321	4,260,758
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	50,000	0.1%	45,000	0.1%	50,000	42,342
SBDC TRANSFER	104,000	0.2%	85,000	0.1%	79,682	86,176
TOTAL EXTENSION & PUBLIC SERVICE	154,000	0.2%	130,000	0.2%	129,682	128,518
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	4,639,896	7.2%	4,401,829	7.5%	4,500,282	4,280,287
GENERAL INSTITUTIONAL	2,292,492	3.6%	2,363,966	4.0%	2,230,810	1,926,142
CAMPUS SECURITY	1,155,555	1.8%	1,017,340	1.7%	944,405	766,248
TOTAL INSTITUTIONAL SUPPORT	8,087,943	12.6%	7,783,135	13.2%	7,675,497	6,972,677
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	907,067	1.4%	816,478	1.4%	1,055,857	1,029,443
BUILDING MAINTENANCE	3,007,637	4.7%	2,796,234	4.7%	3,748,916	4,032,605
CUSTODIAL SERVICES	1,193,556	1.9%	1,171,898	2.0%	1,205,738	1,169,489
GROUNDS MAINTENANCE	479,621	0.7%	470,292	0.8%	392,394	455,921
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	5,587,881	8.7%	5,254,902	8.9%	6,402,905	6,687,458
LIBRARY	1,527,484	2.4%	1,471,782	2.5%	1,428,068	1,431,944
MUSEUM	480,398	0.8%	478,136	0.8%	452,054	482,188
AUXILIARY SERVICES						
HOUSING	1,945,385	3.0%	1,903,363	3.2%	1,387,150	812,330
FOOD SERVICES	2,531,046	4.0%	2,319,815	3.9%	2,409,546	2,254,438
BOOKSTORE	176,130	0.3%	176,130	0.3%	59,283	255,517
ATHLETICS	863,342	1.3%	781,811	1.3%	1,045,615	823,406
STUDENT CENTER	409,284	0.6%	427,791	0.7%	365,097	269,604
STUDENT ACTIVITIES	645,491	1.0%	635,707	1.1%	626,380	485,607
INSTITUTIONAL EXPENDITURES	274,385	0.4%	282,385	0.5%	255,196	340,535
MISC AUXILIARY	49,000	0.1%	57,595	0.1%	51,720	52,413
TOTAL AUXILIARY	6,894,064	10.8%	6,584,597	11.2%	6,199,987	5,293,850
TOTAL OPERATING EXPENDITURES	64,046,772	100.0%	58,889,565	100.0%	59,216,224	55,723,542

**BLINN COLLEGE
APPROVED FISCAL YEAR 2009-10 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2009-2010</i>		<i>FY 2008-2009</i>			<i>FY 2007-2008 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/09</i>	
SALARIES/WAGES:						
STAFF SALARIES	14,815,479	20.7%	14,578,534	22.5%	13,640,878	12,890,327
FACULTY SALARIES	23,150,051	32.4%	20,894,420	32.3%	20,377,151	19,175,589
BENEFITS	10,185,202	14.3%	9,393,482	14.5%	9,265,958	8,541,013
TOTAL SALARIES/WAGES	48,150,732	67.4%	44,866,436	69.3%	43,283,987	40,606,929
MAINTENANCE	1,188,383	1.7%	1,153,542	1.8%	1,381,441	1,362,812
TRAVEL	1,411,775	2.0%	1,168,102	1.8%	1,263,577	1,145,887
SERVICES	2,982,635	4.2%	2,625,882	4.1%	3,028,954	2,672,449
CONSUMABLES	4,940,081	6.9%	4,054,768	6.3%	4,340,037	4,566,692
UTILITIES & TELEPHONE	3,009,060	4.2%	2,814,512	4.3%	3,173,536	2,894,257
PROPERTY & LIABILITY INSURANCE	514,375	0.7%	514,375	0.8%	379,407	313,700
MISCELLANEOUS	1,134,044	1.6%	1,024,419	1.6%	1,573,245	1,230,796
FURNITURE/EQUIPMENT	611,687	0.9%	582,529	0.9%	712,358	843,844
TOTAL OTHER EXPENDITURES	15,792,040	22.1%	13,938,129	21.5%	15,852,555	15,030,437
CONTINGENCY	306,238	0.4%	272,821	0.4%	-	-
REPLACEMENTS & RENOVATIONS	2,800,000	3.9%	1,300,000	2.0%	4,700,000	2,278,132
DEBT SERVICE	4,270,993	6.0%	4,282,426	6.6%	4,244,720	4,542,233
GRANT TRANSFERS	104,000	0.1%	85,000	0.1%	79,682	86,176
TOTAL EXPENDITURES	71,424,003	100.0%	64,744,812	100.0%	68,160,944	62,543,907

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
APPROVED FISCAL YEAR 2009-10 BUDGET**

Description	Budgeted			Projected FY09	# of students
	FY 2010	FY 2009	Variance		
Athletic Baseball	155,000	144,500	10,500	155,106	26
Athletic Football	218,000	320,000	(102,000)	216,226	53
Men's Basketball	98,000	95,000	3,000	98,433	15
Athletic Softball	140,000	125,000	15,000	138,778	18
Athletic Volleyball	95,000	94,000	1,000	94,723	14
Women's Basketball	102,000	95,000	7,000	101,659	17
Cheerleading	62,000	57,000	5,000	61,986	18
Band/Choir	198,200	276,000	(77,800)	197,521	137
Drill Team	111,000	115,790	(4,790)	111,148	25
Livestock Judging	91,000	63,000	28,000	90,667	25
AG MECH	2,000	5,300	(3,300)	1,850	5
Housing Discounts	24,250	24,250	-	24,250	12
Trustee*	100,000	100,000	-	130,144	105
Grant-in-aid	250,400	150,000	100,400	249,194	308
TPEG	1,290,000	1,204,825	85,175	1,289,153	1,366
Total Institutional Scholarships	2,936,850	2,869,665	67,185	2,960,838	2,144
Trustee Scholarships * paid from Hallstein Endowment	(100,000)	(100,000)	-	(130,144)	(105)
Total Blinn Funds	2,836,850	2,769,665	67,185	2,830,694	2,039

Total Awarded

	FY 2008	FY2009
Grant in Aid-		
Opportunity Award	83	264
Ambassador Scholarship	9	5
Blinn Tuition Giveaway	-	5
Opportunity Trustee	-	6
Valedictorian	7	5
Salutatorian	18	14
UIL	11	9
	128	308

Blinn College
Approved Fiscal Year 2009-10
Budget By Department

GENERAL AND EDUCATIONAL EXPENDITURES:

GENERAL INSTITUTIONAL EXPENSE	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
Institutional Expenses	170,350	115,350	55,000	48%
Government of Institution	22,100	15,000	7,100	47%
Service Learning	45,624	64,153	(18,529)	-29%
QEP	153,640	153,386	254	0%
Marketing & Media Relations	588,740	487,996	100,744	21%
Institutional Membership	50,000	40,000	10,000	25%
Convocations/Public Lectures	1,000	1,000	-	0%
Mail Service	40,334	39,916	418	1%
Telephone Service	(21,080)	110,032	(131,112)	622%
Legal Fees/Insurance/Other	475,700	465,700	10,000	2%
Foundation	385,548	521,634	(136,086)	-26%
Institutional Effectiveness	349,855	324,388	25,467	8%
General Institutional Expense	11,000	11,000	-	0%
Crisis Management	19,681	14,411	5,270	27%
TOTAL GENERAL INSTITUTIONAL EXP	2,292,492	2,363,966	(71,474)	-3%

GENERAL ADMINISTRATION EXPENSE	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
President's Office	280,516	261,346	19,170	7%
External Affairs	149,439	136,997	12,442	9%
VP of Administrative Services	430,946	357,201	73,745	21%
Accounting	329,250	330,622	(1,372)	0%
Human Resources	519,926	521,503	(1,577)	0%
Purchasing	213,045	217,640	(4,595)	-2%
Brenham Business Office	638,361	640,350	(1,989)	0%
Academic/Administrative Software	438,217	303,219	134,998	45%
Administrative Computing Services	688,877	758,661	(69,784)	-9%
Bryan Business Services	150,319	164,290	(13,971)	-9%
Staff Benefits	801,000	710,000	91,000	13%
TOTAL GENERAL ADMINISTRATION EXP	4,639,896	4,401,829	238,067	5%

TECHNICAL INSTRUCTION EXPENSE	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
General Business Dept	22,320	21,550	770	3%
Information Management Dept	145,893	138,345	7,548	5%
Criminal Justice Dept	77,075	74,035	3,040	4%
Vocational Nursing Dept - Brenham	229,401	215,703	13,698	6%
Child Development Dept	6,540	6,540	-	0%
Substitute Teaching-Vocational	4,750	4,750	-	0%
Real Estate Dept	128,107	117,682	10,425	9%
General Business Dept	170,327	189,828	(19,501)	-10%
Information Management Dept	249,133	231,178	17,955	8%

Blinn College
Approved Fiscal Year 2009-10
Budget By Department

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
Criminal Justice Dept	151,388	154,076	(2,688)	-2%
Vocational Nursing Dept - Bryan	252,907	232,813	20,094	9%
Information Technology Dept	162,902	149,339	13,563	9%
Child Development Dept	154,632	155,475	(843)	-1%
Associate Degree Nursing Dept - Bryan	1,358,303	1,184,954	173,349	15%
Emergency Medical Technology	389,818	363,802	26,016	7%
Radiologic Technology	310,053	295,745	14,308	5%
Fire Technology	168,285	164,772	3,513	2%
Office Technology -Legal Assistant	103,851	96,684	7,167	7%
Technical/Workforce Education	171,006	145,756	25,250	17%
Physical Therapy Assisting	243,027	252,442	(9,415)	-4%
Dental Hygiene	518,106	497,709	20,397	4%
Surgical Technology	152,673	164,878	(12,205)	-7%
Medical Information Technology	1,050	1,050	-	0%
Off Campus Federal Prison	120,364	111,726	8,638	8%
Criminal Justice Dept.	2,870	500	2,370	474%
Associate Degree Nursing - Schulenburg	102,356	177,564	(75,208)	-42%
Medical Information Technology	700	700	-	0%
TOTAL TECHNICAL INSTRUCTION EXP	5,397,838	5,149,596	247,471	5%

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	294,229	223,321	70,908	32%
Home Economics Dept	5,400	17,074	(11,674)	-68%
Engineering Graphics Dept	1,430	30,048	(28,618)	-95%
Business Dept	191,502	183,284	8,218	4%
Computer Science Dept	161,785	147,504	14,281	10%
Economics Dept	150,135	144,949	5,186	4%
Bullock Computer Lab	107,921	103,938	3,983	4%
English Dept	1,069,727	902,126	167,601	19%
Foreign Language Dept	106,116	98,437	7,679	8%
Art Dept	173,586	152,505	21,081	14%
Speech Dept	223,364	206,548	16,816	8%
Drama Dept	124,572	106,161	18,411	17%
Vocal Music Dept	174,947	177,330	(2,383)	-1%
Band	478,857	427,402	51,455	12%
Music	203,104	147,495	55,609	38%
Drill Team	23,350	23,350	-	0%
Social Science Dept	1,400,205	1,324,065	76,140	6%
Biology Dept	520,248	497,459	22,789	5%
Physics Dept	68,503	61,707	6,796	11%
Chemistry Dept	197,454	184,658	12,796	7%
Geology Dept	91,724	66,457	25,267	38%
Kinesiology Dept	825,964	761,647	64,317	8%

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	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
Parallel Studies Dept	368,388	330,529	37,859	11%
Learning Center	142,889	144,999	(2,110)	-1%
Alternative Certificate Program	399,234	371,535	27,699	7%
Mathematics Dept	1,003,432	905,829	97,603	11%
Substitute Teaching-Academic	43,250	42,000	1,250	3%
Academic Technology Services	1,753,740	1,021,679	732,061	72%
Writing Room	41,682	28,095	13,587	48%
Technical Theatre	119,098	104,647	14,451	14%
New Programs	200,000	70,500	129,500	184%
Subtotal Academic Instructional Exp-Brenham	10,665,836	8,842,185	1,658,558	19%

ACADEMIC INSTRUCTIONAL EXP-BRYAN	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
Agriculture Dept	121,158	119,818	1,340	1%
Business Dept	571,637	531,367	40,270	8%
Computer Service Dept	253,961	322,706	(68,745)	-21%
Economics	401,664	338,639	63,025	19%
English Dept	1,946,085	1,802,398	143,687	8%
Foreign Language Dept	581,524	558,678	22,846	4%
Communications Dept	25,650	20,846	4,804	23%
Art Dept	405,223	217,662	187,561	86%
Speech Dept	647,874	689,610	(41,736)	-6%
Music Appreciation Dept	185,867	62,280	123,587	198%
Social Science Dept	3,247,729	2,762,693	485,036	18%
Biology Dept	1,501,223	1,381,607	119,616	9%
Physics Dept	630,592	467,576	163,016	35%
Chemistry Dept	741,652	666,993	74,659	11%
Geology Dept	366,613	287,235	79,378	28%
Kinesiology Dept	668,543	584,338	84,205	14%
Parallel Studies Dept	294,030	264,407	29,623	11%
Learning Center Dept	292,596	285,199	7,397	3%
Open Learning Lab	110,053	109,271	782	1%
Mathematics Dept	2,364,756	2,122,059	242,697	11%
Writing Room	205,271	196,843	8,428	4%
Subtotal Instructional Expense-Bryan	15,563,701	13,792,225	1,771,476	13%

ACADEMIC INSTR EXP-OTHER	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
Off Campus Instruction	106,177	104,508	1,669	2%
State Prisons	137,993	138,668	(675)	0%
Off Campus Instruction - Dual Credit WE	138,660	32,500	106,160	327%
Subtotal Academic Instructional Exp-Other	382,830	275,676	107,154	39%

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	FY 2009-10	FY 2008-09		% inc
ACADEMIC INSTR EXP-SEALY	Budget	Budget	under/over	(dec)
Computer Science Dept	13,700	9,950	3,750	38%
Economics Dept	8,260	3,420	4,840	142%
English Dept	107,159	68,750	38,409	56%
Art	7,900	18,119	(10,219)	-56%
Speech Dept	9,550	5,473	4,077	74%
Social Science Dept	59,690	69,465	(9,775)	-14%
Psychology Dept	16,600	4,800	11,800	246%
Biology Dept	24,970	18,110	6,860	38%
Kinesiology	6,410	1,800	4,610	256%
Parallel Studies	24,200	-	24,200	-
Mathematics	40,540	20,330	20,210	99%
Total Academic Instructional Exp-Sealy	318,979	220,217	98,762	45%

	FY 2009-10	FY 2008-09		% inc
ACADEMIC INSTR EXP-SCHULENBURG	Budget	Budget	under/over	(dec)
Business Dept	6,325	7,554	(1,229)	-16%
Computer Science Dept	12,174	7,720	4,454	58%
Economics Dept	15,866	4,680	11,186	239%
English Dept	119,894	111,943	7,951	7%
Art	23,135	13,799	9,336	68%
Speech Dept	38,096	32,189	5,907	18%
Social Science Dept	168,897	157,369	11,528	7%
Biology Dept	93,895	73,673	20,222	27%
Kinesiology Dept	16,930	12,730	4,200	33%
Mathematics Dept	87,034	87,089	(55)	0%
Total Academic Instructional Exp-Schulenburg	582,246	508,746	73,500	14%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	27,513,592	23,804,139	3,709,450	16%
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	FY 2009-10	FY 2008-09		% inc
WORKFORCE EDUCATION	Budget	Budget	under/over	(dec)
Career/Prof	27,708	24,890	2,818	11%
Continuing Education	15,302	16,129	(827)	-5%
Computers and Information Services	9,341	8,555	786	9%
Home Consumers	15,410	12,150	3,260	27%
Applied Technology	91,520	63,070	28,450	45%
Health Occupation	188,463	172,901	15,562	9%
Administration - Bryan	312,561	320,250	(7,689)	-2%
Administration - Brenham	43,411	109,984	(66,573)	-61%
Brenham Choral	12,300	11,214	1,086	10%
Welding	71,185	68,766	2,419	4%
Workforce Education-Sealy	20,969	5,290	15,679	296%
Workforce Education-Schulenburg	27,064	9,652	17,412	180%
BC Technology Institute	102,783	-	102,783	0%
TOTAL WORKFORCE EDUCATION	938,017	822,851	115,166	14%

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	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC SUPPORT				
Academic Computing Services	1,066,855	995,047	71,808	7%
Academic Affairs	366,240	430,337	(64,097)	-15%
Bryan Academic Affairs	135,909	135,667	242	0%
VP of Brazos County Campuses	191,218	311,687	(120,469)	-39%
Distance Learning	259,298	276,411	(17,113)	-6%
Sealy Administration	179,138	140,644	38,494	27%
Schulenburg Administration	212,145	197,276	14,869	8%
TOTAL ACADEMIC SUPPORT	2,410,803	2,487,069	(76,266)	-3%

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
EXTENSION AND PUBLIC SERVICE				
Community Education	50,000	45,000	5,000	0%
SBDC	104,000	85,000	19,000	18%
TOTAL EXTENSION/PUBLIC SERVICE	154,000	130,000	24,000	16%

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
CAMPUS SECURITY				
Brenham Campus Security	716,380	642,159	74,221	12%
Bryan Campus Security	427,610	364,205	63,405	17%
Schulenburg Campus Security	11,565	10,976	589	5%
TOTAL CAMPUS SECURITY	1,155,555	1,017,340	137,626	14%

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
PLANT SUPPORT SERVICES				
Physical Plant-Brenham	277,099	285,654	(8,555)	-3%
Physical Plant-Bryan	517,820	457,836	59,984	13%
Physical Plant-Post Office	66,200	24,000	42,200	176%
Physical Plant-Sealy	103,094	103,094	-	0%
Physical Plant-Schulenburg	15,000	15,000	-	0%
TOTAL PLANT SUPPORT SERVICES	907,067	816,478	93,629	11%

	FY 2009-10	FY 2008-09		% inc
	Budget	Budget	under/over	(dec)
BUILDING MAINTENANCE				
Building Maintenance-Brenham	1,811,130	1,807,227	3,903	0%
Building Maintenance-Bryan	963,603	756,103	207,500	27%
Building Maintenance-Post Office	109,640	109,640	-	0%
Building Maintenance-Sealy	36,414	36,414	-	0%
Building Maintenance-Schulenburg	86,850	86,850	-	0%
TOTAL BUILDING MAINTENANCE	3,007,637	2,796,234	211,403	8%

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	FY 2009-10	FY 2008-09		% inc
CUSTODIAL SERVICES	Budget	Budget	under/over	(dec)
Custodial Service-Brenham	744,666	767,008	(22,342)	-3%
Custodial Service-Bryan	410,490	366,490	44,000	12%
Custodial Service-Post Office	25,000	25,000	-	0%
Custodial Service-Sealy	10,400	10,400	-	0%
Custodial Service-Schulenburg	3,000	3,000	-	0%
TOTAL CUSTODIAL SERVICES	1,193,556	1,171,898	21,658	2%

	FY 2009-10	FY 2008-09		% inc
GROUNDS MAINTENANCE	Budget	Budget	under/over	(dec)
Grounds Maintenance-Brenham	344,621	346,292	(1,671)	0%
Grounds Maintenance-Bryan	112,500	112,500	-	0%
Grounds Maintenance-Post Office	10,000	10,000	-	0%
Grounds Maintenance-Schulenburg	12,500	1,500	11,000	733%
TOTAL GROUNDS MAINTENANCE	479,621	470,292	9,329	2%

	FY 2009-10	FY 2008-09		% inc
LIBRARY	Budget	Budget	under/over	(dec)
Library-Brenham	971,926	932,577	39,349	4%
Library-Bryan	503,144	491,047	12,097	2%
Library-Sealy	450	450	-	0%
Library-Schulenburg	51,964	47,708	4,256	9%
TOTAL LIBRARY	1,527,484	1,471,782	55,702	4%

	FY 2009-10	FY 2008-09		% inc
STUDENT SERVICES	Budget	Budget	under/over	(dec)
VP of Student Services	188,377	182,456	5,921	3%
Recruiting Services	420,095	360,405	59,690	17%
Admissions/Records-Brenham	511,165	479,045	32,120	7%
Disability Services	523,304	497,268	26,036	5%
Student Activities	125,731	97,948	27,783	28%
Enrollment Services	202,213	189,342	12,871	7%
Student Affairs	83,701	78,793	4,908	6%
Financial Aid-Brenham	445,562	425,996	19,566	5%
Guidance and Counseling-Brenham	360,673	354,258	6,415	2%
Admissions/Records-Bryan	461,079	468,008	(6,929)	-1%
Student Services-Bryan	132,132	123,446	8,686	7%
Enrollment Services	346,952	273,359	73,593	27%
Financial Aid-Bryan	224,983	229,341	(4,358)	-2%
Veterans Affairs	42,831	43,120	(289)	-1%
Center for Student Dev-Bryan	745,860	721,843	24,017	3%
Guidance and Counseling-Sealy	9,110	-	9,110	-

Blinn College
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Budget By Department

	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
Guidance and Counseling-Schulenburg	52,897	43,649	9,248	21%
Student Development	178,088	85,242	92,846	109%
TOTAL STUDENT SERVICES	5,054,753	4,653,519	401,234	9%

TOTAL EDUCATIONAL/GENERAL EXPENSES	56,672,311	51,826,832	5,116,995	10%
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	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
MUSEUM:				
Star of Republic Museum	480,398	478,136	2,262	0%
TOTAL MUSEUM	480,398	478,136	2,262	0%

AUXILIARY DEPARTMENTS:

	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
INTERCOLLEGIATE ATHLETICS				
Football	166,323	155,531	10,792	7%
Basketball-Men	77,719	76,136	1,583	2%
Basketball-Women	67,291	68,946	(1,655)	-2%
Baseball	116,436	113,138	3,298	3%
Athletic Dept	74,975	23,888	51,087	214%
Women's Volleyball	87,183	79,546	7,637	10%
Softball Women	88,825	80,036	8,789	11%
Cheerleaders	23,100	23,100	-	0%
Playoff Contingency	45,000	45,000	-	0%
Athletic Training	116,490	116,490	-	0%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	863,342	781,811	81,531	10%

	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
HOUSING				
Housing Dept	206,573	170,957	35,616	21%
Residence Halls	1,195,710	1,204,910	(9,200)	-1%
Apartment Style Housing	543,102	527,496	15,606	3%
TOTAL HOUSING EXPENSES	1,945,385	1,903,363	42,022	2%

	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
FOOD SERVICES				
Food Service Brenham (Main Cafeteria)	2,108,735	1,933,318	175,417	9%
Bryan Food Services	422,311	386,497	35,814	9%
TOTAL FOOD SERVICES EXPENSES	2,531,046	2,319,815	211,231	9%

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	FY 2009-10	FY 2008-09		% 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 2009-10	FY 2008-09		% inc
STUDENT CENTER	Budget	Budget	under/over	(dec)
Game Room	27,863	32,703	(4,840)	-15%
Student Center	205,250	221,978	(16,728)	-8%
Bryan Student Activity Center	136,891	134,497	2,394	2%
Schulenburg Activity Center	39,280	38,613	667	2%
TOTAL STUDENT CENTER	409,284	427,791	(18,507)	-4%

	FY 2009-10	FY 2008-09		% inc
GENERAL INSTITUTIONAL	Budget	Budget	under/over	(dec)
Institutional Expenses	223,385	230,385	(7,000)	-3%
Government of Institution	51,000	52,000	(1,000)	-2%
TOTAL GENERAL INSTITUTIONAL	274,385	282,385	(8,000)	-3%

	FY 2009-10	FY 2008-09		% inc
OTHER AUXILIARY EXPENSES	Budget	Budget	under/over	(dec)
Rental Housing	27,500	27,500	-	0%
Miscellaneous	10,000	10,000	-	0%
Bryan Property Rental	11,500	20,095	(8,595)	-43%
TOTAL OTHER AUXILIARY EXPENSES	49,000	57,595	(8,595)	-15%

	FY 2009-10	FY 2008-09		% inc
STUDENT ASSOCIATIONS/Activities	Budget	Budget	under/over	(dec)
PTK-Brenham	18,300	17,600	700	4%
Student Government Association-Brenham	21,400	10,900	10,500	96%
Other Student Associations-Brenham	38,000	38,000	-	0%
Intramurals-Brenham	79,370	77,294	2,076	3%
Other Student Services	27,200	27,200	-	0%
Ex-Student Association	11,025	7,525	3,500	47%
PTK-Bryan	22,200	22,200	-	0%
Student Government Association-Bryan	15,850	15,850	-	0%
Other Student Associations-Bryan	69,800	61,000	8,800	14%
Intramurals-Bryan	805	805	-	0%
Other Student Services	609	-	609	-
Livestock Judging Team	47,640	65,289	(17,649)	-27%
Performing Arts	34,405	23,024	11,381	49%
UIL Activities-Academics	4,890	-	4,890	-
Vending-Brenham	19,170	19,170	-	0%

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	FY 2009-10 Budget	FY 2008-09 Budget	under/over	% inc (dec)
Other - Hosting Playoff Games	10,000	10,000	-	0%
Class Schedule Advertising	18,000	18,000	-	0%
Testing - Brenham	13,275	38,718	(25,443)	-66%
Vending-Bryan	35,000	35,000	-	0%
Testing-Bryan	92,808	94,868	(2,060)	-2%
Hammer Program	32,710	30,390	2,320	8%
Technical Ed Testing	33,034	22,874	10,160	44%
TOTAL STUDENT ACTIVITIES EXPENSES	645,491	635,707	9,784	2%
TOTAL AUXILIARY OPERATIONS	6,894,064	6,584,597	309,466	5%
TOTAL OPERATING EXPENDITURES	64,046,772	58,889,565	5,428,723	9%

Blinn College
Open Fulltime Positions

Budget	Position Description	Department	Location
10.1021	Instructional Design Specialist	ACADEMIC TECHNOLOGY	Brenham
10.1021	PC Technician	ACADEMIC TECHNOLOGY	Brenham
10.1031	Director of School Relations	STUDENT SERVICES	Brenham
10.1033	Transcript Analyst/Transcriber	ADMISSIONS	Brenham
10.1036	Manager Enrollment Services	ENROLMGT	Brenham
10.1050	Counselor	GUIDCOUN	Brenham
10.1060	Communications Specialist	MARKETING	Brenham
10.1124	Learning Center Assistant (9M)	LEARNING CENTER	Brenham
10.1201	Investigator	SECURITY	Brenham
10.1201	Police Officer	SECURITY	Brenham
10.1203	Custodian	MAINTENANCE	Brenham
10.2036	Student Information Specialist	ENROLMGT	Bryan
10.2036	Parking ID Specialist	ENROLMGT	Bryan
10.2050	Director Center for Student Dev	GUIDCOUN	Bryan
10.2110	Instructor - Biology	NATURAL SCIENCE	Bryan
10.2131	Instructor - Math	MATH	Bryan
10.2179	Dean Distance Edu	DIST EDU	Bryan
10.2202	HVAC Tech II	MAINTENANCE	Bryan
10.4150	A.D.N. Instructor	ALLIED HEALTH	Bryan
10.4150	Allied Health Simulations Dir	ALLIED HEALTH	Bryan
15.1250	Housing Admin. Assistant	HOUSING	Brenham
22.1499	Executive Dir Tech Prep Stc	TECHWKFC	Bryan