

Blinn College 2011-12 Budget



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Ted Raspiller, Ed.D., Provost Brazos County Campuses

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 2011-12**

Budget Based on Estimated Fall Enrollment: 17,755

Brenham	2,496
Bryan	12,821
Schulenburg	254
Sealy	183
Other	2,001

Room and Board Students - Fall Semester 1,264

Adjusted Property Taxable Value of Washington County \$2,219,339,825

Tax Rate per \$100 property valuation for maintenance taxes \$0.0566

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	110	78	224	71	483
Bryan	236	321	133	85	775
Schulenburg	8	21	8	3	40
Sealy	1	12	3	2	18
Museum	0	0	6	7	13
TOTAL	355	432	374	168	1,329

Capital Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	Grand Total
2002 Combined Fee & Revenue System Bonds		683,100	683,100	1,386,900	2,070,000
2003 Combined Fee & Revenue System Bonds	570,000	855,000	1,425,000		1,425,000
2005 Combined Fee & Revenue System Bonds				7,480,000	7,480,000
2009 Combined Fee & Revenue System Bonds	825,381	2,086,746	2,912,127	5,877,873	8,790,000
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	7,550,381	16,410,096	23,960,477	22,884,523	\$46,845,000

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
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 Norwood Lange
 Carolyn Miller
 David Sommer

**BLINN COLLEGE
APPROVED FISCAL YEAR 2011-12 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

	<i>FY 2011-2012</i>		<i>FY 2010-2011</i>		<i>EST ACTUAL 8/31/11</i>	<i>FY 2009-2010 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS	20,737,030	26.2%	22,302,163	29.3%	21,903,980	23,162,305
STATE INSURANCE AND RETIREMENT	2,943,202	3.7%	5,373,642	7.1%	5,507,041	5,178,980
TUITION/FEES (NET)	42,432,200	53.7%	37,581,000	49.4%	37,418,046	35,431,360
AUXILIARY SALES & SERVICES (NET)	10,354,900	13.1%	8,339,350	11.0%	8,529,087	7,728,590
PROPERTY TAXES	1,445,017	1.8%	1,405,000	1.8%	1,441,060	1,393,651
INTEREST	310,000	0.4%	364,400	0.5%	517,511	494,028
MISCELLANEOUS REVENUES	795,750	1.0%	682,100	0.9%	973,247	1,016,219
TOTAL REVENUES	79,018,099	100.0%	76,047,655	100.0%	76,289,972	74,405,133
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	38,215,779	48.4%	36,981,658	48.6%	36,956,336	34,813,892
ACADEMIC SUPPORT	2,697,575	3.4%	2,727,074	3.6%	2,547,668	2,322,136
STUDENT SERVICES	5,454,115	6.9%	5,580,897	7.3%	5,369,497	5,116,915
EXTENSION AND PUBLIC SERVICE	159,000	0.0%	159,000	0.0%	147,755	148,695
INSTITUTIONAL SUPPORT	8,822,334	11.2%	8,992,445	11.8%	8,444,797	7,945,616
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,219,027	9.1%	5,815,107	7.6%	5,708,778	5,838,214
LIBRARY	1,643,810	2.1%	1,590,539	2.1%	1,635,060	1,538,982
MUSEUM	474,654	0.6%	492,487	0.6%	566,828	531,906
AUXILIARY	7,632,325	9.7%	7,263,411	9.6%	6,835,782	6,638,484
TOTAL OPERATING EXPENDITURES	72,318,620	91.5%	69,602,618	91.5%	68,212,501	64,894,840
CONTINGENCY	633,660	0.8%	220,633	0.3%	-	-
REPLACEMENTS AND RENOVATIONS	1,300,000	1.6%	1,300,000	1.7%	2,421,421	4,186,322
DEBT SERVICE	4,765,819	6.0%	4,924,404	6.5%	5,284,695	4,717,623
TOTAL EXPENDITURES	79,018,099	100.0%	76,047,655	100.0%	75,918,617	73,798,785
NET REVENUES OVER EXPENDITURES	0	n/a	-	n/a	371,355	606,348

**BLINN COLLEGE
APPROVED FISCAL YEAR 2011-12 BUDGET
STATEMENT OF REVENUES**

	<u>FY 2011-2012</u>		<u>FY 2010-2011</u>		<u>EST ACTUAL 8/31/11</u>	<u>FY 2009-2010 ACTUALS</u>
	<u>APPROVED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>	<u>APPROVED BUDGET</u>	<u>PERCENTAGE OF BUDGET</u>		
REVENUES						
STATE APPROPRIATIONS						
EDUCATIONAL	17,410,723	22.0%	18,922,231	24.9%	18,417,237	19,074,361
VOCATIONAL	3,072,480	3.9%	2,973,684	3.9%	2,917,355	2,995,794
DRAMATIC ENROLL GROWTH FUND	-	0.0%	-	0.0%	23,468	175,954
NURSING APPROPRIATION	-	0.0%	-	0.0%	171,028	125,694
ARRA APPROPRIATION	-	0.0%	-	0.0%	-	384,254
MUSEUM APPROPRIATION	253,827	0.3%	406,248	0.5%	374,892	406,248
TOTAL APPROPRIATIONS	20,737,030	26.2%	22,302,163	29.3%	21,903,980	23,162,305
STATE GROUP INSURANCE						
TRS	1,698,979	2.2%	3,459,142	4.5%	3,459,142	3,238,897
ORP	806,974	1.0%	1,241,700	1.6%	1,333,572	1,246,442
ORP	437,249	0.6%	672,800	0.9%	714,327	693,641
TOTAL STATE INS/RET	2,943,202	3.7%	5,373,642	7.1%	5,507,041	5,178,980
TUITION						
IN-DISTRICT	607,000	0.8%	553,000	0.7%	531,821	553,832
OUT-OF-DISTRICT	29,310,000	37.1%	24,995,000	32.9%	25,095,193	23,306,420
FOREIGN STUDENTS	1,732,000	2.2%	1,593,000	2.1%	1,566,969	1,516,448
NON-FUNDED TUITION	214,500	0.3%	197,000	0.3%	222,700	199,950
FEES						
GENERAL FEE	10,387,000	13.1%	9,639,000	12.7%	9,726,127	8,998,466
LAB FEES/COURSE FEES	2,597,000	3.3%	2,179,000	2.9%	2,541,276	2,454,570
WORKFORCE ED TUITION/FEES	760,000	1.0%	795,000	1.0%	784,679	892,622
TEACH PROGRAM	200,000	0.3%	280,000	0.4%	219,271	241,700
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(1,100,000)	-1.4%	(750,000)	-1.0%	(1,110,782)	(775,260)
ALLOWANCES AND DISCOUNTS	(1,925,300)	-2.4%	(1,625,000)	-2.1%	(1,903,211)	(1,693,999)
BAD DEBTS	(350,000)	-0.4%	(275,000)	-0.4%	(255,997)	(263,389)
TOTAL TUITION/FEES	42,432,200	53.7%	37,581,000	49.4%	37,418,046	35,431,360
AUXILIARY SALES & SERVICES						
HOUSING	4,270,050	5.4%	3,013,000	4.0%	2,968,256	2,858,124
FOOD SERVICES	2,695,000	3.4%	2,284,000	3.0%	2,228,156	2,216,660
BOOKSTORE	1,390,000	1.8%	1,294,000	1.7%	1,371,438	892,557
AUXILIARY FEES	450,500	0.6%	430,000	0.6%	453,955	475,950
OTHER SOURCES	337,100	0.4%	325,850	0.4%	350,788	369,370
AUX. GENERAL FEE	1,833,000	2.3%	1,701,000	2.2%	1,716,375	1,587,965
ALLOWANCES AND DISCOUNTS	(620,750)	-0.8%	(708,500)	-0.9%	(559,881)	(672,036)
TOTAL AUXILIARY	10,354,900	13.1%	8,339,350	11.0%	8,529,087	7,728,590
PROPERTY TAXES	1,445,017	1.8%	1,405,000	1.8%	1,441,060	1,393,651
INTEREST	310,000	0.4%	364,400	0.5%	517,511	494,028
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	221,600	0.3%	149,500	0.2%	214,213	167,206
FOUNDATION	100,000	0.1%	100,000	0.1%	492,865	747,687
GRANTS & CONTRACTS	407,650	0.5%	379,100	0.5%	177,407	28,273
MUSEUM SALES & SERVICES	66,500	0.1%	53,500	0.1%	88,762	73,053
TOTAL MISC REVENUES	795,750	1.0%	682,100	0.9%	973,247	1,016,219
TOTAL REVENUES	79,018,099	100.0%	76,047,655	100.0%	76,289,972	74,405,133

BLINN COLLEGE
APPROVED FISCAL YEAR 2011-12 BUDGET
STATEMENT OF EXPENDITURES

	<u>FY 2011-2012</u>		<u>FY 2010-2011</u>		<u>EST ACTUAL</u> <u>8/31/11</u>	<u>FY 2009-2010</u> <u>ACTUALS</u>
	<u>APPROVED</u> <u>BUDGET</u>	<u>PERCENTAGE</u> <u>OF BUDGET</u>	<u>APPROVED</u> <u>BUDGET</u>	<u>PERCENTAGE</u> <u>OF BUDGET</u>		
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	29,812,710	41.2%	29,606,532	42.5%	28,687,154	27,637,564
TECHNICAL EDUCATION	7,087,841	9.8%	6,344,254	9.1%	6,993,036	6,013,864
WORKFORCE EDUCATION	1,315,228	1.8%	1,030,872	1.5%	1,276,146	1,162,464
TOTAL GENERAL ACADEMIC & VOCATIONAL	38,215,779	52.8%	36,981,658	53.1%	36,956,336	34,813,892
ACADEMIC SUPPORT	2,697,575	3.7%	2,727,074	3.9%	2,547,668	2,322,136
STUDENT SERVICES	5,454,115	7.5%	5,580,897	8.0%	5,369,497	5,116,915
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	50,000	0.1%	50,000	0.1%	49,087	50,000
SBDC TRANSFER	109,000	0.2%	109,000	0.2%	98,668	98,695
TOTAL EXTENSION & PUBLIC SERVICE	159,000	0.2%	159,000	0.2%	147,755	148,695
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	5,185,033	7.2%	5,196,697	7.5%	5,262,752	4,741,056
GENERAL INSTITUTIONAL	2,478,651	3.4%	2,645,772	3.8%	2,021,955	2,005,381
CAMPUS SECURITY	1,158,650	1.6%	1,149,976	1.7%	1,160,090	1,199,179
TOTAL INSTITUTIONAL SUPPORT	8,822,334	12.2%	8,992,445	12.9%	8,444,797	7,945,616
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	2,534,780	3.5%	999,831	1.4%	1,105,461	1,146,984
BUILDING MAINTENANCE	3,011,786	4.2%	2,969,846	4.3%	2,804,104	2,814,837
CUSTODIAL SERVICES	1,308,707	1.8%	1,333,467	1.9%	1,322,809	1,409,585
GROUNDS MAINTENANCE	363,754	0.5%	511,963	0.7%	476,404	466,808
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	7,219,027	10.0%	5,815,107	8.4%	5,708,778	5,838,214
LIBRARY	1,643,810	2.3%	1,590,539	2.3%	1,635,060	1,538,982
MUSEUM	474,654	0.7%	492,487	0.7%	566,828	531,906
AUXILIARY SERVICES						
HOUSING	2,193,712	3.0%	2,061,269	3.0%	1,676,315	1,662,893
FOOD SERVICES	2,748,556	3.8%	2,608,116	3.7%	2,641,710	2,592,309
BOOKSTORE	176,130	0.2%	176,130	0.3%	141,947	113,674
ATHLETICS	1,089,802	1.5%	990,401	1.4%	1,098,949	1,004,045
STUDENT CENTER	484,866	0.7%	436,930	0.6%	420,062	420,940
STUDENT ACTIVITIES	605,958	0.8%	643,080	0.9%	591,655	602,262
INSTITUTIONAL EXPENDITURES	313,300	0.4%	298,485	0.4%	263,577	241,080
MISC AUXILIARY	20,000	0.0%	49,000	0.1%	1,567	1,281
TOTAL AUXILIARY	7,632,325	10.6%	7,263,411	10.4%	6,835,782	6,638,484
TOTAL OPERATING EXPENDITURES	72,318,620	100.0%	69,602,618	100.0%	68,212,501	64,894,840

**BLINN COLLEGE
APPROVED FISCAL YEAR 2011-12 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2011-2012</i>		<i>FY 2010-2011</i>			<i>FY 2009-2010 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/11</i>	
SALARIES/WAGES:						
STAFF SALARIES	15,788,197	20.0%	15,976,081	21.0%	15,370,596	14,447,688
FACULTY SALARIES	25,711,733	32.5%	25,120,231	33.0%	24,692,315	23,479,667
BENEFITS	11,810,719	14.9%	11,489,071	15.1%	11,171,652	10,563,925
TOTAL SALARIES/WAGES	<u>53,310,649</u>	<u>67.5%</u>	<u>52,585,383</u>	<u>69.1%</u>	<u>51,234,563</u>	<u>48,491,280</u>
MAINTENANCE	1,140,609	1.4%	1,275,540	1.7%	1,003,792	1,014,253
TRAVEL	1,435,153	1.8%	1,571,130	2.1%	1,284,018	1,247,254
SERVICES	4,396,656	5.6%	3,594,277	4.7%	3,790,234	3,359,294
CONSUMABLES	4,834,464	6.1%	5,083,965	6.7%	5,057,214	5,000,358
UTILITIES & TELEPHONE	3,241,689	4.1%	3,023,500	4.0%	2,844,829	2,767,936
PROPERTY & LIABILITY INSURANCE	481,600	0.6%	521,075	0.7%	381,201	346,111
MISCELLANEOUS	2,913,118	3.7%	1,233,911	1.6%	1,787,522	1,662,115
FURNITURE/EQUIPMENT	455,682	0.6%	604,837	0.8%	730,460	907,544
TOTAL OTHER EXPENDITURES	<u>18,898,971</u>	<u>23.9%</u>	<u>16,908,235</u>	<u>22.2%</u>	<u>16,879,270</u>	<u>16,304,865</u>
CONTINGENCY	633,660	0.8%	220,633	0.3%	-	-
REPLACEMENTS & RENOVATIONS	1,300,000	1.6%	1,300,000	1.7%	2,421,421	4,186,322
DEBT SERVICE	4,765,819	6.0%	4,924,404	6.5%	5,284,695	4,717,623
GRANT TRANSFERS	109,000	0.1%	109,000	0.1%	98,668	98,695
TOTAL EXPENDITURES	<u>79,018,099</u>	<u>100.0%</u>	<u>76,047,655</u>	<u>100.0%</u>	<u>75,918,617</u>	<u>73,798,785</u>

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
FISCAL YEAR 2011-12 BUDGET**

Description	Budgeted			Projected FY11	# of students
	FY 2012	FY 2011	Variance		
Athletic Baseball	158,000	148,000	10,000	147,146	24
Athletic Football	225,000	220,000	5,000	188,221	38
Men's Basketball	100,000	99,000	1,000	84,321	14
Athletic Softball	126,000	133,000	(7,000)	117,524	18
Athletic Volleyball	94,000	87,000	7,000	79,294	13
Women's Basketball	97,000	80,000	17,000	87,231	15
Cheerleading	45,000	52,000	(7,000)	41,372	11
Athletic Trainer	74,500	47,000	27,500	67,264	15
Band/Choir	220,000	193,000	27,000	271,573	153
Drill Team	128,000	114,000	14,000	113,937	25
Livestock Judging	123,000	105,000	18,000	112,728	30
AG MECH	2,300	2,000	300	2,000	3
Housing Discounts	112,250	62,500	49,750	60,894	22
Grant-in-aid	230,000	203,000	27,000	179,151	102
TPEG	800,000	775,000	25,000	846,699	1,366
Total Institutional Scholarships	2,535,050	2,320,500	214,550	2,399,355	1,849

Total Awarded

	FY2009	FY2010	FY2011
Grant in Aid-			
Opportunity Award	264	71	46
Ambassador Scholarship	5	9	14
Blinn Tuition Giveaway	5	6	4
Opportunity Trustee	6	3	0
Valedictorian	5	15	14
Salutatorian	14	16	16
UIL	9	5	8
	308	125	102

Blinn College
Fiscal Year 2011-12
Budget By Department

GENERAL AND EDUCATIONAL EXPENDITURES:

	FY 2011-12	FY 2010-11		% inc
GENERAL INSTITUTIONAL EXPENSE	Budget	Budget	under/over	(dec)
Institutional Expenses	194,850	220,350	(25,500)	-12%
Government of Institution	21,500	22,100	(600)	-3%
Service Learning	47,320	47,122	198	0%
QEP	136,126	159,799	(23,673)	-15%
Marketing & Media Relations	579,836	617,348	(37,512)	-6%
Institutional Membership	60,000	50,000	10,000	20%
Convocations/Public Lectures	900	1,000	(100)	-10%
Mail Service	43,037	42,618	419	1%
Telephone Service	44,570	(21,080)	65,650	147%
Insurance/Other	401,000	440,200	(39,200)	-9%
Foundation	328,229	331,882	(3,653)	-1%
Institutional Effectiveness	339,426	374,673	(35,247)	-9%
General Institutional Expense	10,000	11,000	(1,000)	-10%
Legal Fees	130,000	130,000	-	0%
Achieving the Dream	40,000	121,380	(81,380)	-203%
Crisis Management	101,857	97,380	4,477	4%
TOTAL GENERAL INSTITUTIONAL EXP	2,478,651	2,645,772	(167,121)	-6%

	FY 2011-12	FY 2010-11		% inc
GENERAL ADMINISTRATION EXPENSE	Budget	Budget	under/over	(dec)
President's Office	311,060	306,561	4,499	1%
External Affairs	231,683	306,625	(74,942)	-24%
VP of Administrative Services	456,112	380,249	75,863	20%
Accounting	357,962	351,756	6,206	2%
Human Resources	463,226	524,098	(60,872)	-12%
Purchasing	263,738	234,395	29,343	13%
Brenham Business Office	241,681	650,017	(408,336)	-63%
Academic/Administrative Software	705,813	592,272	113,541	19%
Administrative Computing Services	853,752	758,709	95,043	13%
Bryan Business Services	226,974	159,015	67,959	43%
Staff Benefits	1,073,033	933,000	140,033	15%
TOTAL GENERAL ADMINISTRATION EXP	5,185,033	5,196,697	(11,663)	0%

	FY 2011-12	FY 2010-11		% inc
TECHNICAL INSTRUCTION EXPENSE	Budget	Budget	under/over	(dec)
General Business Dept - Brenham	14,976	19,376	(4,400)	-29%
Information Management Dept - Brenham	158,144	153,153	4,991	3%
Criminal Justice Dept - Brenham	83,532	83,316	216	0%
Vocational Nursing Dept - Brenham	262,565	251,824	10,741	4%
Child Development Dept - Brenham	8,610	8,690	(80)	-1%
Substitute Teaching - Vocational	4,750	4,750	-	0%
Real Estate Dept - Bryan	31,900	103,484	(71,584)	-69%
General Business Dept - Bryan	246,996	190,949	56,047	29%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
Information Management Dept - Bryan	219,417	188,293	31,124	17%
Criminal Justice Dept - Bryan	407,144	158,009	249,135	158%
Vocational Nursing Dept - Bryan	287,153	262,878	24,275	9%
Information Technology Dept - Bryan	136,967	116,092	20,875	18%
Child Development Dept - Bryan	156,781	147,556	9,225	6%
Associate Degree Nursing Dept - Bryan	1,798,009	1,564,946	233,063	15%
Allied Health Division	370,705	173,313	197,392	53%
Emergency Medical Technology	415,739	394,036	21,703	6%
Radiologic Technology	358,860	327,442	31,418	10%
Fire Technology	305,421	172,508	132,913	77%
Office Technology - Legal Assistant	117,672	115,249	2,423	2%
VP of Technical/Workforce Education	166,029	185,024	(18,995)	-10%
Physical Therapy Assisting	271,502	252,918	18,584	7%
Dental Hygiene	543,728	552,223	(8,495)	-2%
Surgical Technology	-	155,170	(155,170)	-100%
Vet Technology	251,644	189,902	61,742	25%
Thearapeutics Manufacturing	137,425	-	137,425	100%
Medical Information Technology - Sealy	550	550	-	0%
Criminal Justice Dept. - Schulenburg	500	500	-	0%
Associate Degree Nursing - Schulenburg	108,411	106,311	2,100	2%
Medical Information Technology - Schulenburg	700	700	-	0%
Off Campus Instruction - Dual Credit WE	112,044	104,551	7,493	7%
Off Campus Federal Prison	97,969	123,789	(25,820)	-21%
State Prisons	12,000	236,752	(224,752)	-95%
TOTAL TECHNICAL INSTRUCTION EXP	7,087,840	6,344,254	747,989	12%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	368,709	364,238	4,471	1%
Home Economics Dept	5,410	5,470	(60)	-1%
Engineering Graphics Dept	1,020	1,430	(410)	-29%
Business Dept	186,021	185,498	523	0%
Computer Science Dept	141,349	152,226	(10,877)	-7%
Economics Dept	134,193	138,648	(4,455)	-3%
Bullock Computer Lab	110,334	111,648	(1,314)	-1%
English Dept	1,177,745	1,176,137	1,608	0%
Foreign Language Dept	107,517	130,164	(22,647)	-17%
Art Dept	241,477	192,494	48,983	25%
Speech Dept	231,853	234,030	(2,177)	-1%
Drama Dept	119,507	122,493	(2,986)	-2%
Vocal Music Dept	183,374	175,780	7,594	4%
Band	418,583	409,930	8,653	2%
Music	300,865	278,466	22,399	8%
Brenham Choral	17,351	17,306	45	0%
Drill Team	21,070	23,590	(2,520)	-11%
Social Science Dept	1,606,768	1,603,595	3,173	0%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
Biology Dept	548,276	540,465	7,811	1%
Physics Dept	69,622	69,219	403	1%
Chemistry Dept	211,382	203,734	7,648	4%
Geology Dept	89,619	89,532	87	0%
Kinesiology Dept	838,920	812,289	26,631	3%
Parallel Studies Dept	362,417	359,660	2,757	1%
Learning Center	168,237	151,795	16,442	11%
Alternative Certificate Program	352,848	422,783	(69,935)	-17%
Mathematics Dept	1,053,899	988,696	65,203	7%
Substitute Teaching-Academic	43,620	43,620	-	0%
Academic Technology Services	1,438,565	1,756,560	(317,995)	-18%
Writing Room	37,659	50,283	(12,624)	-25%
Technical Theatre	114,645	117,309	(2,664)	-2%
Subtotal Academic Instructional Exp-Brenham	10,702,855	10,929,089	(38,961)	0%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRYAN				
Agriculture Dept	134,713	137,148	(2,435)	-2%
Business Dept	721,437	663,497	57,940	9%
Computer Service Dept	260,713	262,098	(1,385)	-1%
Economics	494,335	467,116	27,219	6%
English Dept	2,217,193	2,246,606	(29,413)	-1%
Foreign Language Dept	625,964	636,699	(10,735)	-2%
Communications Dept	18,330	18,620	(290)	-2%
Art Dept	591,282	445,437	145,845	33%
Speech Dept	719,522	717,266	2,256	0%
Drama Dept	36,800	25,900	10,900	30%
Music Appreciation Dept	350,359	353,944	(3,585)	-1%
Social Science Dept	3,640,004	3,516,961	123,043	3%
Biology Dept	1,667,492	1,604,811	62,681	4%
Physics Dept	672,653	660,565	12,088	2%
Chemistry Dept	876,714	846,780	29,934	4%
Geology Dept	412,624	398,135	14,489	4%
Kinesiology Dept	700,927	750,732	(49,805)	-7%
Parallel Studies Dept	545,690	457,958	87,732	19%
Learning Center Dept	317,671	317,695	(24)	0%
Open Learning Lab	122,731	113,560	9,171	8%
Mathematics Dept	2,700,486	2,692,583	7,903	0%
Writing Room	194,410	210,446	(16,036)	-8%
Subtotal Instructional Expense-Bryan	18,022,050	17,544,558	477,493	3%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-OTHER				
Off Campus Instruction	128,006	127,860	146	0%
New Programs	75,000	100,000	(25,000)	-25%
Subtotal Academic Instructional Exp-Other	203,006	227,860	(24,854)	-11%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SEALY				
Computer Science Dept	6,710	11,450	(4,740)	-41%
Economics Dept	8,230	10,460	(2,230)	-21%
English Dept	100,973	111,401	(10,428)	-9%
Art	7,750	7,900	(150)	-2%
Speech Dept	7,150	7,150	-	0%
Social Science Dept	63,569	58,484	5,085	9%
Psychology Dept	14,200	14,400	(200)	-1%
Biology Dept	35,589	34,970	619	2%
Geology	10,450	10,250	200	2%
Kinesiology	6,590	8,250	(1,660)	-20%
Parallel Studies	11,650	12,900	(1,250)	-
Mathematics	51,150	49,250	1,900	4%
Total Academic Instructional Exp-Sealy	324,011	336,865	(12,854)	-4%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SCHULENBURG				
Business Dept	-	525	(525)	-100%
Computer Science Dept	9,104	12,174	(3,070)	-25%
Economics Dept	3,100	3,205	(105)	-3%
English Dept	134,090	134,844	(754)	-1%
Art	9,487	13,589	(4,102)	-30%
Speech Dept	3,850	3,365	485	14%
Social Science Dept	216,900	212,243	4,657	2%
Biology Dept	81,758	87,572	(5,814)	-7%
Kinesiology Dept	12,333	10,886	1,447	13%
Mathematics Dept	90,164	89,756	408	0%
Total Academic Instructional Exp-Schulenburg	560,786	568,159	(7,373)	-1%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	29,812,710	29,606,532	1,122,896	5%
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	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
WORKFORCE EDUCATION				
Career/Prof	194,000	21,850	172,150	788%
Continuing Education	10,430	14,060	(3,630)	-26%
Computers and Information Services	4,055	9,825	(5,770)	-59%
Home Consumers	14,000	14,000	-	0%
Applied Technology	100,820	118,015	(17,195)	-15%
Health Occupation	244,575	209,553	35,022	17%
Administration - Bryan	467,960	462,815	5,145	1%
WE/Grant Administration	131,076	-	131,076	100%
Welding	67,292	74,487	(7,195)	-10%
Workforce Education-Sealy	24,615	20,380	4,235	21%
Workforce Education-Schulenburg	27,745	27,764	(19)	0%
BC Technology Institute	28,660	58,122	(29,462)	0%
TOTAL WORKFORCE EDUCATION	1,315,228	1,030,872	284,357	28%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
ACADEMIC SUPPORT	Budget	Budget	under/over	(dec)
Academic Computing Services	1,201,471	1,189,393	12,078	1%
Academic Affairs	337,408	347,937	(10,529)	-3%
Bryan Academic Affairs	138,831	139,768	(937)	-1%
Provost Brazos County Campuses	290,749	298,235	(7,486)	-3%
Distance Learning	299,171	306,620	(7,449)	-2%
Sealy Administration	185,982	198,411	(12,429)	-6%
Schulenburg Administration	239,948	241,710	(1,762)	-1%
TOTAL ACADEMIC SUPPORT	2,693,560	2,722,074	(28,514)	-1%

	FY 2011-12	FY 2010-11		% inc
EXTENSION AND PUBLIC SERVICE	Budget	Budget	under/over	(dec)
Community Education	50,000	50,000	-	0%
SBDC	109,000	109,000	-	0%
TOTAL EXTENSION/PUBLIC SERVICE	159,000	159,000	-	0%

	FY 2011-12	FY 2010-11		% inc
CAMPUS SECURITY	Budget	Budget	under/over	(dec)
Brenham Campus Security	678,754	692,935	(14,181)	-2%
Bryan Campus Security	473,071	445,176	27,895	6%
Schulenburg Campus Security	6,825	11,865	(5,040)	-42%
TOTAL CAMPUS SECURITY	1,158,650	1,149,976	13,714	1%

	FY 2011-12	FY 2010-11		% inc
PLANT SUPPORT SERVICES	Budget	Budget	under/over	(dec)
Physical Plant-Brenham	280,018	285,218	(5,200)	-2%
Physical Plant-Bryan	2,112,071	527,955	1,584,116	300%
Physical Plant-Post Office	67,455	67,400	55	0%
Physical Plant-Sealy	65,236	104,258	(39,022)	-37%
Physical Plant-Schulenburg	10,000	15,000	(5,000)	-50%
TOTAL PLANT SUPPORT SERVICES	2,534,780	999,831	1,534,949	154%

	FY 2011-12	FY 2010-11		% inc
BUILDING MAINTENANCE	Budget	Budget	under/over	(dec)
Building Maintenance-Brenham	1,806,320	1,773,339	32,981	2%
Building Maintenance-Bryan	972,612	963,603	9,009	1%
Building Maintenance-Post Office	109,640	109,640	-	0%
Building Maintenance-Sealy	36,414	36,414	-	0%
Building Maintenance-Schulenburg	86,800	86,850	(50)	0%
TOTAL BUILDING MAINTENANCE	3,011,786	2,969,846	41,940	1%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
CUSTODIAL SERVICES	Budget	Budget	under/over	(dec)
Custodial Service-Brenham	805,132	884,577	(79,445)	-9%
Custodial Service-Bryan	486,406	410,490	75,916	18%
Custodial Service-Post Office	900	25,000	(24,100)	-96%
Custodial Service-Sealy	13,569	10,400	3,169	30%
Custodial Service-Schulenburg	2,700	3,000	(300)	-10%
TOTAL CUSTODIAL SERVICES	1,308,707	1,333,467	(24,760)	-2%

	FY 2011-12	FY 2010-11		% inc
GROUNDS MAINTENANCE	Budget	Budget	under/over	(dec)
Grounds Maintenance-Brenham	258,874	369,763	(110,889)	-30%
Grounds Maintenance-Bryan	93,480	119,700	(26,220)	-22%
Grounds Maintenance-Post Office	5,000	10,000	(5,000)	-50%
Grounds Maintenance-Schulenburg	6,400	12,500	(6,100)	-49%
TOTAL GROUNDS MAINTENANCE	363,754	511,963	(148,209)	-29%

	FY 2011-12	FY 2010-11		% inc
LIBRARY	Budget	Budget	under/over	(dec)
Library-Brenham	994,343	1,018,976	(24,633)	-2%
Library-Bryan	598,597	519,070	79,527	15%
Library-Sealy	225	450	(225)	-50%
Library-Schulenburg	50,645	52,043	(1,398)	-3%
TOTAL LIBRARY	1,643,810	1,590,539	53,271	3%

	FY 2011-12	FY 2010-11		% inc
STUDENT SERVICES	Budget	Budget	under/over	(dec)
VP of Student Services	198,565	192,831	5,734	3%
Dean Student Services	131,567	-	131,567	100%
Student Development	-	90,645	(90,645)	-100%
Diversity Coord. Dept.	4,015	5,000	(985)	-25%
Recruiting Services	361,241	441,204	(79,963)	-18%
Admissions/Records - Brenham	532,104	550,345	(18,241)	-3%
Disability Services	490,356	534,058	(43,702)	-8%
Student Activities	216,863	134,519	82,344	61%
Enrollment Services - Brenham	211,805	209,717	2,088	1%
P-16 Initiatives	-	207,834	(207,834)	-100%
Student Affairs	-	86,248	(86,248)	-100%
Financial Aid - Brenham	457,801	458,977	(1,176)	0%
Guidance and Counseling - Brenham	376,388	365,932	10,456	3%
Health Clinic - Brenham	100,210	86,392	13,818	14%
Admissions/Records - Bryan	466,799	479,265	(12,466)	-3%
Student Services - Bryan	145,706	137,659	8,047	6%
Enrollment Services - Bryan	364,343	376,145	(11,802)	-3%
Financial Aid - Bryan	278,095	266,036	12,059	5%
Veterans Affairs	84,801	44,411	40,390	91%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
Center for Student Dev - Bryan	868,437	757,241	111,196	15%
Health Clinic - Bryan	108,750	100,723	8,027	7%
Guidance and Counseling - Sealy	5,210	5,860	(650)	-
Guidance and Counseling - Schulenburg	55,073	54,852	221	0%
TOTAL STUDENT SERVICES	5,458,131	5,585,897	(127,765)	-2%

TOTAL EDUCATIONAL/GENERAL EXPENSES	64,211,640	61,846,720	2,827,849	5%
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	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
MUSEUM:				
Star of Republic Museum	474,654	492,487	(17,833)	-4%
TOTAL MUSEUM	474,654	492,487	(17,833)	-4%

AUXILIARY DEPARTMENTS:

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
INTERCOLLEGIATE ATHLETICS				
Football	194,439	168,760	25,679	15%
Basketball-Men	79,776	76,980	2,796	4%
Basketball-Women	76,579	75,359	1,220	2%
Baseball	120,678	118,829	1,849	2%
Athletic Dept	289,894	169,866	120,028	71%
Women's Volleyball	81,156	89,150	(7,994)	-9%
Softball Women	46,940	90,617	(43,677)	-48%
Cheerleaders	23,100	23,100	-	0%
Playoff Contingency	60,000	60,000	-	0%
Athletic Training	117,240	117,740	(500)	0%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	1,089,802	990,401	99,401	10%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
HOUSING				
Housing Dept	225,884	216,081	9,803	5%
Residence Halls	1,142,340	1,329,528	(187,188)	-14%
Apartment Style Housing	453,920	515,660	(61,740)	-12%
New Residence Hall	371,568	-	371,568	100%
TOTAL HOUSING EXPENSES	2,193,712	2,061,269	132,443	6%

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
FOOD SERVICES				
Food Service Brenham (Main Cafeteria)	2,317,804	2,175,079	142,725	7%
Bryan Food Services	430,752	433,037	(2,285)	-1%
TOTAL FOOD SERVICES EXPENSES	2,748,556	2,608,116	140,440	5%

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% 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 2011-12	FY 2010-11		% inc
STUDENT CENTER	Budget	Budget	under/over	(dec)
Game Room	32,305	39,017	(6,712)	-17%
Student Center	208,502	212,312	(3,810)	-2%
Bryan Student Activity Center	204,149	145,184	58,965	41%
Schulenburg Activity Center	39,910	40,417	(507)	-1%
TOTAL STUDENT CENTER	484,866	436,930	47,936	11%

	FY 2011-12	FY 2010-11		% inc
GENERAL INSTITUTIONAL	Budget	Budget	under/over	(dec)
Institutional Expenses	258,000	245,085	12,915	5%
Government of Institution	55,300	53,400	1,900	4%
TOTAL GENERAL INSTITUTIONAL	313,300	298,485	14,815	5%

	FY 2011-12	FY 2010-11		% inc
OTHER AUXILIARY EXPENSES	Budget	Budget	under/over	(dec)
Rental Housing	15,000	27,500	(12,500)	-45%
Miscellaneous	-	10,000	(10,000)	-100%
Bryan Property Rental	5,000	11,500	(6,500)	-57%
TOTAL OTHER AUXILIARY EXPENSES	20,000	49,000	(29,000)	-59%

	FY 2011-12	FY 2010-11		% inc
STUDENT ASSOCIATIONS/ACTIVITIES	Budget	Budget	under/over	(dec)
PTK - Brenham	16,540	18,300	(1,760)	-10%
Student Government Association - Brenham	19,460	21,400	(1,940)	-9%
Other Student Associations - Brenham	34,200	38,000	(3,800)	-10%
Intramurals - Brenham	88,912	83,715	5,197	6%
Other Student Services - Brenham	27,200	27,200	-	0%
Ex-Student Association	10,825	11,025	(200)	-2%
PTK - Bryan	19,980	22,200	(2,220)	-10%
Student Government Association - Bryan	14,375	15,850	(1,475)	-9%
Other Student Associations - Bryan	70,135	69,800	335	0%
Intramurals - Bryan	725	805	(80)	-10%
Other Student Services - Bryan	611	611	-	-
Livestock Judging Team	46,780	58,850	(12,070)	-21%
Ag Mechanics	2,000	2,000	-	0%
Performing Arts	34,198	34,798	(600)	-2%
UIL Activities - Academics	10,445	10,485	(40)	-

Blinn College
Fiscal Year 2011-12
Budget By Department

	FY 2011-12	FY 2010-11		% inc
	Budget	Budget	under/over	(dec)
Vending - Brenham	21,607	19,170	2,437	13%
Other - Hosting Playoff Games	10,000	10,000	-	0%
Class Schedule Advertising	3,000	18,000	(15,000)	-83%
Testing - Brenham	9,344	14,150	(4,806)	-34%
Vending - Bryan	47,600	35,000	12,600	36%
Testing - Bryan	67,388	67,388	-	0%
Hammer Program	31,733	31,983	(250)	-1%
Technical Ed Testing	18,900	32,350	(13,450)	-42%
TOTAL STUDENT ACTIVITIES EXPENSES	605,958	643,080	(37,122)	-6%
TOTAL AUXILIARY OPERATIONS	7,632,325	7,263,411	368,913	5%
TOTAL OPERATING EXPENDITURES	72,318,620	69,602,618	3,065,603	5%

Blinn College
Open Fulltime Positions

Budget	Position Description	Department	Location
10.1005	President	PRESIDENT	Brenham
10.1011	Clerk 2, Accounting	ACCOUNTING	Brenham
10.1021	Web Systems Manger	ACAD COMP	Brenham
10.1050	Admin Assist - Advising & Counseling	GUIDCOUN	Brenham
10.1050	Academic Advisor	GUIDCOUN	Brenham
10.1201	Police Officer	SECURITY	Brenham
10.1202	Painter	MAINTENANCE	Brenham
10.2030	Admissions & Records Clerk	ADMISSIONS	Bryan
10.2033	Dean Student Services	STUDTSRV	Bryan
10.4177	Director Therapeutics Manufacturing	ALLIED HEALTH	Bryan
10.4177	Therapeutics Manufacturing Facilitator	ALLIED HEALTH	Bryan