



2007 - 08 Budget



Brenham Campus



Bryan Campus



Schulenburg Campus



Sealy Campus

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John Harris, Ed.D., VP Student Services
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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

Mission Statement

Blinn College exists for the primary purpose of serving educational needs of the people in its service area. Blinn College seeks to provide educational experiences and opportunities that will assist the student in developing intellectual curiosity, and social responsibility and skills and knowledge in support of a productive life. Underlying these basic goals is a strong commitment to instructional excellence through philosophical and financial support. The institution will be alert to the changing educational requirements of the region and endeavor to meet those needs. In order to accomplish the mission, the college has established the following objectives to provide:

1. Two years of accredited college level transfer courses in arts and sciences for those seeking associate degrees or intending to transfer to senior institutions.
2. Training to meet the changing needs of business and industry by preparing students in one-and two-year occupational courses leading directly to gainful employment.
3. Two-year technical -vocational programs leading to a degree or certification of proficiency which will enable the student to enter industry or business with a marketable skill.
4. A developmental program for inadequately prepared students offering a variety of courses designed to assist such students in achieving success in college level courses.
5. Counseling and guidance services to assist students in achieving their educational and career goals and to provide them with information pertaining to careers and employment opportunities.
6. Assistance to new and established businesses in the college's service area including updating and upgrading employee skills.
7. Continuing education for the adult citizens of the community in credit or noncredit courses to improve their technical, professional, cultural and social skills, and knowledge.
8. An early admissions program for qualified high school juniors and seniors.
9. Adult literacy and other basic skills programs for adults.
10. Educational programs through museum exhibits and activities that focus on the historical and cultural heritage of Texas.

**BUDGET OF BLINN COLLEGE
SCHOOL YEAR 2007-08**

Budget Based on Estimated Fall Enrollment:	14,170
Brenham	2,380
Bryan	10,300
Schulenburg	275
Sealy	90
Other	1,125

Room and Board Students - Fall Semester 1,008

Adjusted Property Taxable Value of Washington County \$1,950,249,576

Tax Rate per \$100 property valuation for maintenance taxes \$0.0548

Building Square Footage:	Instructional	Admin.	Dorms	Apts	Other	TOTAL
Brenham	181,601	59,178	119,230	109,909	144,091	614,009
Bryan	234,611	24,446			68,891	327,948
Schulenburg	34,569	1,741			2,353	38,663
Sealy	4,264	483			5,759	10,506
Museum					25,000	25,000
TOTAL	455,045	85,848	119,230	109,909	246,094	1,016,126

Employee Headcount:	Full-time Faculty	Part-time Faculty	Admin./ Support	Auxiliary	TOTAL
Brenham	95	68	191	48	402
Bryan	160	338	175	8	681
Schulenburg	8	17	5	1	31
Sealy	2	2	2		6
Museum			12	1	13
TOTAL	265	425	385	58	1,133

Capital Leases & Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	
1998 Combined Fee & Revenue System Bonds		2,316,000	2,316,000	5,404,000	7,720,000
1999 Combined Fee & Revenue System Bonds	1,119,000	373,000	1,492,000	2,238,000	3,730,000
2002 Combined Fee & Revenue System Bonds		3,839,550	3,839,550	7,795,450	11,635,000
2003 Combined Fee & Revenue System Bonds	976,000	1,464,000	2,440,000		2,440,000
2005 Combined Fee & Revenue System Bonds				10,800,000	10,800,000
TOTAL	2,095,000	7,992,550	10,087,550	26,237,450	\$36,325,000

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES
(AS AMMENDED)

	<i>FY 2007-2008</i>		<i>FY 2006-2007</i>		<i>EST ACTUAL 8/31/07</i>	<i>FY 2005-2006 ACTUALS</i>
	<i>PROPOSED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS	20,926,227	32.6%	19,233,516	31.6%	19,470,342	19,315,855
STATE INSURANCE AND RETIREMENT	4,514,920	7.0%	4,404,280	7.2%	4,487,044	4,373,556
TUITION/FEES (NET)	29,111,554	45.4%	27,823,155	45.7%	27,248,554	24,922,546
AUXILIARY SALES & SERVICES (NET)	7,057,350	11.0%	6,775,605	11.1%	6,845,000	6,344,306
PROPERTY TAXES	1,222,989	1.9%	1,600,000	2.6%	1,130,000	1,026,406
INTEREST	750,000	1.2%	520,000	0.9%	950,000	694,403
MISCELLANEOUS REVENUES	546,094	0.9%	515,000	0.8%	495,000	529,264
TOTAL REVENUES	64,129,134	100.0%	60,871,556	100.0%	60,625,940	57,206,336
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	28,319,925	44.2%	27,090,230	44.5%	26,179,903	25,815,848
ACADEMIC SUPPORT	2,445,821	3.8%	2,319,359	3.8%	2,340,388	2,281,386
STUDENT SERVICES	4,281,372	6.7%	4,198,639	6.9%	4,147,163	4,061,767
EXTENSION AND PUBLIC SERVICE	130,000	0.0%	127,000	0.0%	127,000	100,011
INSTITUTIONAL SUPPORT	7,179,771	11.2%	6,360,086	10.4%	6,540,956	5,660,231
PHYSICAL PLANT OPERATIONS&MAINTENANCE	5,457,334	8.5%	5,078,623	8.3%	5,061,777	4,526,010
LIBRARY	1,477,861	2.3%	1,469,167	2.4%	1,474,950	1,428,842
MUSUEM	478,274	0.7%	483,557	0.8%	483,557	511,307
AUXILIARY	6,657,356	10.4%	6,554,790	10.8%	6,402,175	6,210,582
TOTAL OPERATING EXPENDITURES	56,427,714	88.0%	53,681,451	88.2%	52,757,869	50,595,984
CONTINGENCY	1,242,821	1.9%	-	0.0%	-	-
REPLACEMENTS AND RENOVATIONS	1,877,875	2.9%	2,200,000	3.6%	2,200,000	1,612,695
DEBT SERVICE	4,580,724	7.1%	4,983,786	8.2%	4,981,979	4,987,682
TOTAL EXPENDITURES	64,129,134	100.0%	60,865,237	100.0%	59,939,848	57,196,361
NET REVENUES OVER EXPENDITURES	-		6,319		686,092	9,975

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
STATEMENT OF REVENUES
(AS AMMENDED)

	<i>FY 2007-2008</i>		<i>FY 2006-2007</i>			<i>FY 2005-2006</i>
	<i>PROPOSED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>8/31/07</i>	<i>ACTUALS</i>
REVENUES						
STATE APPROPRIATIONS						
EDUCATIONAL	18,215,355	28.4%	16,547,644	27.2%	16,547,644	16,064,403
VOCATIONAL	2,354,624	3.7%	2,354,624	3.9%	2,354,624	2,832,273
NURSING APPROPRIATION	-	0.0%	-	0.0%	148,895	-
SEALY ADDTL APPROP	-	0.0%	-	0.0%	87,931	87,931
MUSEUM APPROPRIATION	356,248	0.6%	331,248	0.5%	331,248	331,248
TOTAL APPROPRIATIONS	20,926,227	32.6%	19,233,516	31.6%	19,470,342	19,315,855
STATE GROUP INSURANCE	3,054,600	4.8%	3,042,276	5.0%	3,042,276	2,958,131
TRS	806,320	1.3%	712,004	1.2%	794,320	770,075
ORP	654,000	1.0%	650,000	1.1%	650,448	645,350
TOTAL STATE INS/RET	4,514,920	7.0%	4,404,280	7.2%	4,487,044	4,373,556
TUITION						
IN-DISTRICT	576,097	0.9%	486,500	0.8%	480,203	443,825
OUT-OF-DISTRICT	19,299,593	30.1%	17,716,931	29.1%	17,558,091	16,110,904
FOREIGN STUDENTS	1,523,154	2.4%	1,311,000	2.2%	1,400,000	1,277,791
NON-FUNDED TUITION	187,300	0.3%	204,000	0.3%	175,260	190,650
FEES						
GENERAL FEE	7,854,000	12.2%	7,805,291	12.8%	7,735,000	7,381,834
LAB FEES/COURSE FEES	1,600,000	2.5%	1,606,192	2.6%	1,600,000	1,397,518
WORKFORCE EDUCATION		0.0%		0.0%		
WORKFORCE ED TUITION/FEES	329,000	0.5%	654,165	1.1%	400,000	251,647
TEACH PROGRAM	250,000	0.4%	110,000	0.2%	300,000	188,482
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(450,000)	-0.7%	(500,000)	-0.8%	(400,000)	(391,576)
ALLOWANCES AND DISCOUNTS	(1,957,590)	-3.1%	(1,570,924)	-2.6%	(1,800,000)	(1,908,987)
BAD DEBTS	(100,000)	-0.2%	-	0.0%	(200,000)	(19,542)
TOTAL TUITION/FEES	29,111,554	45.4%	27,823,155	45.7%	27,248,554	24,922,546
PROPERTY TAXES	1,222,989	1.9%	1,600,000	2.6%	1,130,000	1,026,406
INTEREST	750,000	1.2%	520,000	0.9%	950,000	694,403
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	350,000	0.5%	348,387	0.6%	320,000	361,511
MUSEUM SALES & SERVICES	55,000	0.1%	95,519	0.2%	50,000	53,361
FOUNDATION	50,000	0.1%	-	0.0%	75,000	59,558
GRANTS & CONTRACTS	91,094	0.1%	71,094	0.1%	50,000	54,834
TOTAL MISC REVENUES	546,094	0.9%	515,000	0.8%	495,000	529,264
TOTAL GENERAL AND EDUCATIONAL	57,071,784	89.0%	54,095,951	88.9%	53,780,940	50,862,030
AUXILIARY SALES & SERVICES						
HOUSING	2,852,850	4.4%	2,595,700	4.3%	2,800,000	2,528,728
FOOD SERVICES	2,310,000	3.6%	2,239,500	3.7%	2,310,399	1,947,982
BOOKSTORE	769,000	1.2%	751,000	1.2%	720,000	714,890
OTHER SOURCES	534,750	0.8%	685,176	1.1%	500,000	415,564
AUX. GENERAL FEE	1,386,000	2.2%	1,377,405	2.2%	1,365,000	1,302,677
ALLOWANCES AND DISCOUNTS	(795,250)	-1.2%	(873,176)	-1.4%	(850,399)	(565,535)
TOTAL AUXILIARY	7,057,350	11.0%	6,775,605	11.1%	6,845,000	6,344,306
TOTAL REVENUES	64,129,134	100.0%	60,871,556	100.0%	60,625,940	57,206,336

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
STATEMENT OF EXPENDITURES
(AS AMENDED)

	<i>FY 2007-2008</i>		<i>FY 2006-2007</i>		<i>EST ACTUAL 8/31/07</i>	<i>FY 2005-2006 ACTUALS</i>
	<i>PROPOSED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	22,840,191	40.5%	21,785,983	40.6%	20,952,768	20,977,635
TECHNICAL EDUCATION	4,712,330	8.4%	4,548,607	8.5%	4,480,350	4,380,038
WORKFORCE EDUCATION	767,404	1.4%	755,640	1.4%	746,785	631,297
TOTAL GENERAL ACADEMIC & VOCATIONAL	28,319,925	50.2%	27,090,230	50.5%	26,179,903	25,988,970
ACADEMIC SUPPORT:	2,445,821	4.3%	2,319,359	4.3%	2,340,388	2,281,386
STUDENT SERVICES:	4,281,372	7.6%	4,198,639	7.8%	4,147,163	4,061,767
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	45,000	0.1%	45,000	0.1%	45,000	24,748
SBDC TRANSFER	85,000	0.2%	82,000	0.2%	82,000	75,263
TOTAL EXTENSION & PUBLIC SERVICE	130,000	0.2%	127,000	0.2%	127,000	100,011
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	3,500,006	6.2%	3,214,912	6.0%	3,730,000	2,879,326
STAFF BENEFITS	671,000	1.2%	584,000	1.1%	627,660	527,643
GENERAL INSTITUTIONAL	2,198,095	3.9%	1,895,901	3.5%	1,511,784	1,454,659
CAMPUS SECURITY	810,670	1.4%	665,273	1.2%	671,512	625,481
TOTAL INSTITUTIONAL SUPPORT	7,179,771	12.7%	6,360,086	11.8%	6,540,956	5,487,109
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	820,825	1.5%	687,942	1.3%	808,488	704,414
BUILDING MAINTENANCE	3,056,707	5.4%	2,826,429	5.3%	2,754,740	2,619,890
CUSTODIAL SERVICES	1,141,058	2.0%	1,168,112	2.2%	1,100,000	849,282
GROUNDS MAINTENANCE	438,744	0.8%	396,140	0.7%	398,549	352,424
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	5,457,334	9.7%	5,078,623	9.5%	5,061,777	4,526,010
LIBRARY:	1,477,861	2.6%	1,469,167	2.7%	1,474,950	1,428,842
GENERAL AND EDUCATIONAL EXPENDITURES	49,292,084	87.4%	46,643,104	86.9%	45,872,137	43,874,095
MUSEUM:	478,274	0.8%	483,557	0.9%	483,557	511,307
AUXILIARY SERVICES						
HOUSING	1,913,539	3.4%	1,836,175	3.4%	1,867,175	1,733,242
FOOD SERVICES	2,301,357	4.1%	2,219,397	4.1%	2,300,000	2,335,445
BOOKSTORE	200,930	0.4%	201,480	0.4%	150,000	165,951
ATHLETICS	581,979	1.0%	775,841	1.4%	785,000	718,378
STUDENT CENTER	515,057	0.9%	474,450	0.9%	450,000	470,324
STUDENT ACTIVITIES	520,562	0.9%	752,806	1.4%	650,000	642,449
INSTITUTIONAL EXPENDITURES	558,020	1.0%	211,785	0.4%	150,000	112,126
MISC AUXILIARY	65,912	0.1%	82,856	0.2%	50,000	32,667
TOTAL AUXILIARY	6,657,356	11.8%	6,554,790	12.2%	6,402,175	6,210,582
TOTAL OPERATING EXPENDITURES	56,427,714	100.0%	53,681,451	100.0%	52,757,869	50,595,984

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
STATEMENT OF EXPENDITURES
(AS AMENDED)

	<i>FY 2007-2008</i>		<i>FY 2006-2007</i>			<i>FY 2005-2006</i> ACTUALS
	PROPOSED BUDGET	PERCENTAGE OF BUDGET	APPROVED BUDGET	PERCENTAGE OF BUDGET	EST ACTUAL 8/31/07	
SALARIES/WAGES:						
STAFF SALARIES	13,634,562	21.3%	12,956,282	20.8%	12,457,793	12,017,547
FACULTY SALARIES	19,671,926	30.7%	18,709,136	29.8%	17,874,528	17,695,372
BENEFITS	8,662,959	13.5%	8,338,414	14.1%	8,445,411	8,031,631
TOTAL SALARIES/WAGES	41,969,447	65.4%	40,003,832	64.7%	38,777,732	37,744,550
MAINTENANCE	1,287,778	2.0%	1,406,022	2.4%	1,420,000	1,358,568
TRAVEL	1,069,586	1.7%	1,156,459	1.8%	1,057,953	1,042,596
SERVICES	2,538,866	4.0%	2,229,964	3.9%	2,324,420	1,824,571
CONSUMABLES	4,258,361	6.6%	3,806,315	6.6%	3,934,725	3,604,838
UTILITIES & TELEPHONE	3,205,797	5.0%	2,946,071	4.6%	2,772,549	2,884,834
PROPERTY & LIABILITY INSURANCE	536,475	0.8%	547,650	0.7%	400,000	339,159
MISCELLANEOUS	911,350	1.4%	718,892	1.9%	1,138,490	906,961
FURNITURE/EQUIPMENT	565,054	0.9%	784,246	1.4%	850,000	814,644
TOTAL OTHER EXPENDITURES	14,373,267	22.4%	13,595,619	23.2%	13,898,137	12,776,171
CONTINGENCY	1,242,821	1.9%	-	0.0%	-	-
REPLACEMENTS & RENOVATIONS	1,877,875	2.9%	2,200,000	3.7%	2,200,000	1,612,695
DEBT SERVICE	4,580,724	7.1%	4,983,786	8.3%	4,981,979	4,987,682
GRANT TRANSFERS	85,000	0.1%	82,000	0.1%	82,000	75,263
TOTAL EXPENDITURES	64,129,134	100.0%	60,865,237	100.0%	59,939,848	57,196,361

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
APPROVED FISCAL YEAR 2007-08 BUDGET
(AS AMMENDED)**

Description	Budgeted			Actual Y-T-D	# of students
	FY 2008	FY 2007	Variance		
Athletic Baseball	144,500	120,000	24,500	129,776	26
Athletic Football	320,000	210,000	110,000	221,975	68
Men's Basketball	95,000	95,000	-	89,447	14
Athletic Softball	125,000	118,000	7,000	125,315	19
Athletic Volleyball	94,000	75,000	19,000	77,643	14
Women's Basketball	95,000	75,000	20,000	76,620	15
Cheerleading	57,000	48,000	9,000	53,706	17
Band/Choir	276,000	308,000	(32,000)	277,091	128
Drill Team	139,000	100,000	39,000	97,891	19
Livestock Judging	39,790	58,000	(18,210)	57,600	23
AG MECH	5,300	3,000	2,300	1,450	8
Housing Discounts	24,250	23,100	1,150	14,266	13
Trustee*	100,000	100,000	-	96,286	30
Grant-in-aid	150,000	175,000	(25,000)	106,890	150
TPEG	1,188,000	1,036,000	152,000	846,872	1,350
Total Institutional Scholarships	2,852,840	2,544,100	308,740	2,272,828	1,894
Trustee Scholarships paid from Hallstein Endowment	(100,000)	(100,000)	-	(96,286)	(30)
Total Blinn Funds	2,752,840	2,444,100	308,740	2,176,542	1,864

**BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT**

GENERAL AND EDUCATIONAL EXPENDITURES:

	FY 2007-08	FY 2006-07		% inc
GENERAL INSTITUTIONAL EXPENSE	Budget	Budget	under/over	(dec)
Institutional Expenses (reclassification of travel ex	505,066	200,350	304,716	60%
Government of the Institutional	22,300	6,300	16,000	72%
Service Learning	55,785	51,026	4,759	9%
QEP	113,056	114,991	(1,935)	-2%
Public Information Office	409,608	389,387	20,221	5%
Institutional Membership	45,000	45,000	-	0%
Convocations/Public Lectures	3,000	12,500	(9,500)	-317%
Mail Service	36,725	36,566	159	0%
Legal Fees/Insurance/Other	489,900	532,100	(42,200)	-9%
Resource Development	285,919	268,212	17,707	6%
Institutional Effectiveness	220,736	219,469	1,267	1%
General Institutional Expense	11,000	20,000	(9,000)	-82%
TOTAL GENERAL INSTITUTIONAL EXP	2,198,095	1,895,901	302,194	14%

	FY 2007-08	FY 2006-07		% inc
GENERAL ADMINISTRATION EXPENSE	Budget	Budget	under/over	(dec)
President's Office	252,714	245,953	6,761	3%
Executive Vice President	205,401	198,964	6,437	3%
VP of Business Services	230,279	268,391	(38,112)	-17%
Accounting	306,838	417,252	(110,414)	-36%
Human Resources	472,076	539,068	(66,992)	-14%
Purchasing	106,281	101,884	4,397	4%
Brenham Business Office	612,927	377,825	235,102	38%
Academic/Administrative Software	500,330	-	500,330	100%
Administrative Computing Services	575,388	740,982	(165,594)	-29%
Bryan Business Services	237,772	324,593	(86,821)	-37%
TOTAL GENERAL ADMINISTRATION EXP	3,500,006	3,214,912	285,094	8%

	FY 2007-08	FY 2006-07		% inc
TECHNICAL INSTRUCTION EXPENSE	Budget	Budget	under/over	(dec)
Information Management Dept	129,806	137,052	(7,246)	-6%
Criminal Justice Dept	72,192	64,872	7,320	10%
Vocational Nursing Dept	203,794	192,914	10,880	5%
Child Development Dept	6,540	18,640	(12,100)	-185%
Substitute Teaching-Vocational	4,750	5,000	(250)	-5%
Real Estate Dept	135,338	103,361	31,977	24%
General Business Dept	187,057	184,047	3,010	2%
Information Management Dept	296,804	305,867	(9,063)	-3%
Accounting Dept	68,775	66,871	1,904	3%
Criminal Justice Dept	152,402	156,734	(4,332)	-3%
Vocational Nursing Dept	228,726	229,426	(700)	0%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
Information Technology Dept	170,434	171,349	(915)	-1%
Child Development Dept	133,001	141,838	(8,837)	-7%
Associate Degree Nursing Dept	1,072,459	1,025,774	46,685	4%
Emergency Medical Technology	239,977	278,097	(38,120)	-16%
Radiologic Technology	288,219	294,072	(5,853)	-2%
Fire Technology	99,258	106,651	(7,393)	-7%
Office Technology -Legal Assistant	89,128	100,741	(11,613)	-13%
Technical/Workforce Education	237,255	229,563	7,692	3%
Physical Therapy Assisting	185,801	185,841	(40)	0%
Dental Hygiene	407,272	397,518	9,754	2%
Medical Information Technology	50	20,028	(19,978)	0%
Off Campus Federal Prison	110,376	111,361	(985)	-1%
Criminal Justice Dept.	4,800	13,238	(8,438)	-176%
Associate Degree Nursing	183,316	-	183,316	100%
Medical Information Technology	4,800	7,752	(2,952)	-62%
TOTAL TECHNICAL INSTRUCTION EXP	4,712,330	4,548,607	163,723	3%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	138,704	171,679	(32,975)	-24%
Home Economics Dept	5,350	5,430	(80)	-1%
Engineering Graphics Dept	43,780	28,596	15,184	35%
Business Dept	130,175	134,812	(4,637)	-4%
Computer Science Dept	184,301	254,329	(70,028)	-38%
Economics Dept	177,964	168,283	9,681	5%
Bullock Computer Lab	104,878	102,041	2,837	3%
English Dept	921,828	994,598	(72,770)	-8%
Foreign Language Dept	111,991	86,480	25,511	23%
Communications Dept	-	1,184	(1,184)	0%
Art Dept	134,772	116,843	17,929	13%
Speech Dept	204,998	187,595	17,403	8%
Drama Dept	101,134	109,567	(8,433)	-8%
Vocal Music Dept	159,798	111,573	48,225	30%
Band	351,701	367,307	(15,606)	-4%
Music	146,438	138,951	7,487	5%
Drill Team	12,100	16,122	(4,022)	-33%
Social Science Dept	1,318,244	963,978	354,266	27%
Psychology Dept	-	189,843	(189,843)	0%
Biology Dept	472,703	437,112	35,591	8%
Physics Dept	59,995	59,686	309	1%
Chemistry Dept	182,298	179,097	3,201	2%
Geology Dept	66,217	70,803	(4,586)	-7%
Kinesiology Dept	728,236	757,495	(29,259)	-4%
Parallel Studies Dept	305,720	263,897	41,823	14%
Learning Center	143,472	142,679	793	1%
Alternative Certificate Program	353,091	304,836	48,255	14%
Mathematics Dept	873,594	860,440	13,154	2%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
Substitute Teaching-Academic	42,000	42,000	-	0%
Academic Technology Services	1,093,854	906,796	187,058	17%
Writer's Network	27,299	23,796	3,503	13%
Technical Theatre	106,118	87,251	18,867	18%
New Programs	150,000	-	150,000	100%
Subtotal Academic Instructional Exp-Brenham	8,852,753	8,285,099	567,654	6%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRYAN				
Agriculture Dept	136,939	129,126	7,813	6%
Business Dept	378,922	426,395	(47,473)	-13%
Computer Service Dept	338,297	328,055	10,242	3%
Economics	303,344	280,996	22,348	7%
English Dept	1,743,678	1,709,983	33,695	2%
Foreign Language Dept	522,116	496,058	26,058	5%
Communications Dept	26,300	25,380	920	3%
Art Dept	211,306	183,015	28,291	13%
Speech Dept	548,403	585,689	(37,286)	-7%
Music Appreciation Dept	121,141	42,100	79,041	65%
Social Science Dept	2,731,136	2,285,025	446,111	16%
Psychology Dept	-	335,742	(335,742)	0%
Biology Dept	1,357,221	1,334,541	22,680	2%
Physics Dept	525,134	505,159	19,975	4%
Chemistry Dept	637,100	612,043	25,057	4%
Geology Dept	278,338	269,609	8,729	3%
Kinesiology Dept	482,672	479,979	2,693	1%
Parallel Studies Dept	241,027	198,304	42,723	18%
Learning Center Dept	276,788	245,458	31,330	11%
Open Learning Lab	107,133	106,307	826	1%
Mathmatics Dept	1,956,851	1,826,525	130,326	7%
Writer's Network	190,708	106,799	83,909	44%
Subtotal Instructional Expense-Bryan	13,114,554	12,512,288	602,266	5%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-OTHER				
Off Campus Instruction	64,282	116,118	(51,836)	-81%
State Prisons	134,333	116,119	18,214	14%
Subtotal Academic Instructional Exp-Other	198,615	232,237	(33,622)	-17%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SEALY				
Business Dept	-	9,480	(9,480)	0%
Computer Science Dept	8,150	17,655	(9,505)	-117%
Economics Dept	2,470	3,200	(730)	-30%
English Dept	57,891	55,884	2,007	3%
Art	7,450	15,659	(8,209)	-110%
Speech Dept	15,272	18,814	(3,542)	-23%
Social Science Dept	21,900	60,514	(38,614)	-176%
Psychology Dept	3,950	5,235	(1,285)	-33%
Biology Dept	12,100	15,700	(3,600)	-30%
Geology	-	1,184	(1,184)	0%
Kineosology	1,800	5,770	(3,970)	-221%
Parallel Studies	-	300	(300)	0%
Mathematics	82,041	78,563	3,478	4%
Total Academic Instructional Exp-Sealy	213,024	287,958	(74,934)	-35%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SCHULENBURG				
Agriculture/Applied Arts	4,900	5,535	(635)	-13%
Business Dept	6,943	7,225	(282)	-4%
Computer Science Dept	6,213	14,040	(7,827)	-126%
Economics Dept	2,400	15,214	(12,814)	-534%
English Dept	65,407	65,995	(588)	-1%
Foreign Language Dept	6,300	5,980	320	5%
Art	11,299	13,947	(2,648)	-23%
Speech Dept	30,991	30,364	627	2%
Music Appreciation	2,800	2,780	20	1%
Social Science Dept	148,279	145,766	2,513	2%
Psychology Dept	2,275	4,635	(2,360)	-104%
Biology Dept	74,999	56,945	18,054	24%
Physics	2,900	3,435	(535)	-18%
Chemistry Dept	3,900	6,620	(2,720)	-70%
Kinesology Dept	12,100	12,390	(290)	-2%
Mathmatics Dept	79,539	77,530	2,009	3%
Total Academic Instructional Exp-Schulenburg	461,245	468,401	(7,156)	-2%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	22,840,191	21,785,983	1,054,208	5%
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	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
WORKFORCE EDUCATION				
Career/Prof	25,150	30,650	(5,500)	-22%
Continuing Education	18,794	16,390	2,404	13%
Computers and Information Services	10,300	18,700	(8,400)	-82%
Home Consumers	12,000	11,630	370	3%
Applied Technology	48,400	49,490	(1,090)	-2%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
Academics	-	26,000	(26,000)	0%
Health Occupation	149,200	156,800	(7,600)	-5%
Adminstration	394,066	357,357	36,709	9%
Brenham Choral	12,493	67,026	(54,533)	-437%
Welding	83,878	6,750	77,128	92%
Workforce Education-Sealy	4,197	4,650	(453)	-11%
Workforce Education-Schulenburg	8,926	10,197	(1,271)	-14%
TOTAL WORKFORCE EDUCATION	767,404	755,640	11,764	2%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC SUPPORT				
Academic Computing Services	983,425	924,940	58,485	6%
Academic Affairs	501,726	403,474	98,252	20%
Diversity Coordinating Dept	-	390	(390)	0%
Bryan Academic Affairs	134,646	125,697	8,949	7%
VP of Brazos County Campuses	284,944	312,266	(27,322)	-10%
Distance Learning	249,965	272,724	(22,759)	-9%
Sealy Administration	122,551	124,716	(2,165)	-2%
Schulenburg Administration	168,564	155,152	13,412	8%
TOTAL ACADEMIC SUPPORT	2,445,821	2,319,359	126,462	5%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
EXTENSION AND PUBLIC SERVICE				
Community Education	45,000	45,000	-	0%
SBDC	85,000	82,000	3,000	4%
TOTAL EXTENSION/PUBLIC SERVICE	130,000	127,000	3,000	2%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
CAMPUS SECURITY				
Brenham Campus Security	445,476	329,757	115,719	26%
Bryan Campus Security	354,557	335,316	19,241	5%
Schulenburg Campus Security	10,637	200	10,437	98%
TOTAL CAMPUS SECURITY	810,670	665,273	134,960	17%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
PLANT SUPPORT SERVICES				
Physical Plant-Brenham	262,797	198,648	64,149	24%
Physical Plant-Bryan	415,934	368,844	47,090	11%
Physical Plant-Post Office	24,000	24,000	-	0%
Physical Plant-Sealy	103,094	91,450	11,644	11%
Physical Plant-Schulenburg	15,000	5,000	10,000	67%
TOTAL PLANT SUPPORT SERVICES	820,825	687,942	132,883	16%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
BUILDING MAINTENANCE	Budget	Budget	under/over	(dec)
Building Maintenance-Brenham	1,763,954	1,554,729	209,225	12%
Building Maintenance-Bryan	1,056,703	1,018,000	38,703	4%
Building Maintenance-Post Office	119,480	153,980	(34,500)	-29%
Building Maintenance-Sealy	35,470	28,820	6,650	19%
Building Maintenance-Schulenburg	81,100	70,900	10,200	13%
TOTAL BUILDING MAINTENANCE	3,056,707	2,826,429	230,278	8%

	FY 2007-08	FY 2006-07		% inc
CUSTODIAL SERVICES	Budget	Budget	under/over	(dec)
Custodial Service-Brenham	706,358	699,376	6,982	1%
Custodial Service-Bryan	381,500	381,500	-	0%
Custodial Service-Post Office	29,000	54,600	(25,600)	-88%
Custodial Service-Sealy	10,400	10,400	-	0%
Custodial Service-Schulenburg	13,800	22,236	(8,436)	-61%
TOTAL CUSTODIAL SERVICES	1,141,058	1,168,112	(27,054)	-2%

	FY 2007-08	FY 2006-07		% inc
GROUNDS MAINTENANCE	Budget	Budget	under/over	(dec)
Grounds Maintenance-Brenham	306,744	286,140	20,604	7%
Grounds Maintenance-Bryan	117,500	95,000	22,500	19%
Grounds Maintenance-Post Office	10,000	10,000	-	0%
Grounds Maintenance-Schulenburg	4,500	5,000	(500)	-11%
TOTAL GROUNDS MAINTENANCE	438,744	396,140	42,604	10%

	FY 2007-08	FY 2006-07		% inc
STAFF BENEFITS	Budget	Budget	under/over	(dec)
Staff benefits	671,000	584,000	87,000	13%
TOTAL STAFF BENEFITS	671,000	584,000	87,000	13%

	FY 2007-08	FY 2006-07		% inc
LIBRARY	Budget	Budget	under/over	(dec)
Library-Brenham	952,917	960,284	(7,367)	-1%
Library-Bryan	477,825	464,123	13,702	3%
Library-Sealy	450	450	-	0%
Library-Schulenburg	46,669	44,310	2,359	5%
TOTAL LIBRARY	1,477,861	1,469,167	8,694	1%

	FY 2007-08	FY 2006-07		% inc
STUDENT SERVICES	Budget	Budget	under/over	(dec)
VP of Student Services	163,896	162,716	1,180	1%
Recruiting Services	175,505	209,290	(33,785)	-19%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
Admissions/Records-Brenham	455,412	451,167	4,245	1%
Disability Services	489,531	413,804	75,727	15%
Student Activities	97,496	94,876	2,620	3%
Enrollment Services	260,457	259,081	1,376	1%
Student Affairs	77,041	75,010	2,031	3%
Financial Aid-Brenham	405,409	404,640	769	0%
Guidance and Counseling-Brenham	292,810	288,433	4,377	1%
Admissions/Records-Bryan	448,367	466,063	(17,696)	-4%
Student Services-Bryan	127,189	127,359	(170)	0%
Enrollment Services	277,441	277,922	(481)	0%
Financial Aid-Bryan	224,208	219,618	4,590	2%
Veterans Affairs	40,609	38,641	1,968	5%
Center for Student Dev-Bryan	703,045	668,295	34,750	5%
Guidance and Counseling-Sealy	300	250	50	17%
Guidance and Counseling-Schulenburg	42,656	41,474	1,182	3%
TOTAL STUDENT SERVICES	4,281,372	4,198,639	82,733	2%
TOTAL EDUCATIONAL/GENERAL EXPENSES	49,292,084	46,643,104	2,638,543	5%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
MUSEUM:				
Star of Republic Museum	478,274	483,557	(5,283)	-1%
TOTAL MUSEUM	478,274	483,557	(5,283)	-1%

	FY 2007-08	FY 2006-07		% inc
	Budget	Budget	under/over	(dec)
AUXILIARY DEPARTMENTS:				
INTERCOLLEGIATE ATHLETICS				
Football	108,082	177,844	(69,762)	-65%
Basketball-Men	46,890	72,013	(25,123)	-54%
Basketball-Women	45,890	70,593	(24,703)	-54%
Baseball	91,742	111,606	(19,864)	-22%
Athletic Dept	24,495	28,434	(3,939)	-16%
Women's Volleyball	46,100	72,548	(26,448)	-57%
Softball Women	48,050	75,073	(27,023)	-56%
Cheerleaders	11,640	21,740	(10,100)	-87%
Playoff Contingency	45,000	45,500	(500)	-1%
Athletic Training	114,090	100,490	13,600	12%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	581,979	775,841	(193,862)	-33%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
HOUSING	Budget	Budget	under/over	(dec)
Housing Dept	167,951	164,831	3,120	2%
Residence Halls	1,239,886	1,195,258	44,628	4%
Apartment Style Housing	505,702	476,086	29,616	6%
TOTAL HOUSING EXPENSES	1,913,539	1,836,175	77,364	4%

	FY 2007-08	FY 2006-07		% inc
FOOD SERVICES	Budget	Budget	under/over	(dec)
Main Cafeteria	1,312,010	1,288,127	23,883	2%
Snack Bar	577,493	537,207	40,286	7%
Bryan Food Services	411,854	394,063	17,791	4%
TOTAL FOOD SERVICES EXPENSES	2,301,357	2,219,397	81,960	4%

	FY 2007-08	FY 2006-07		% inc
BOOKSTORE	Budget	Budget	under/over	(dec)
Bookstore-Sealy	-	500	(500)	0%
Bookstore-Schulenburg	200,930	200,980	(50)	0%
TOTAL BOOKSTORE EXPENSES	200,930	201,480	(550)	0%

	FY 2007-08	FY 2006-07		% inc
STUDENT CENTER	Budget	Budget	under/over	(dec)
Game Room	30,832	29,216	1,616	5%
Student Center	309,262	268,584	40,678	13%
Bryan Student Activity Center	136,214	136,733	(519)	0%
Schulenburg Activity Center	38,749	39,917	(1,168)	-3%
TOTAL STUDENT CENTER	515,057	474,450	40,607	8%

	FY 2007-08	FY 2006-07		% inc
GENERAL INSTITUTIONAL	Budget	Budget	under/over	(dec)
Institutional Expenses (reclassification of travel exp Government of Institution)	506,020	159,785	346,235	68%
	52,000	52,000	-	0%
TOTAL GENERAL INSTITUTIONAL	558,020	211,785	346,235	62%

	FY 2007-08	FY 2006-07		% inc
OTHER AUXILIARY EXPENSES	Budget	Budget	under/over	(dec)
Rental Housing	27,500	27,500	-	0%
Miscellaneous	10,000	-	10,000	100%
College Park Theatre Rental	28,412	55,356	(26,944)	-95%
TOTAL OTHER AUXILIARY EXPENSES	65,912	82,856	(16,944)	-26%

BLINN COLLEGE
APPROVED FISCAL YEAR 2007-08 BUDGET
BY DEPARTMENT

	FY 2007-08	FY 2006-07		% inc
STUDENT ASSOCIATIONS	Budget	Budget	under/over	(dec)
PTK-Brenham	1,600	20,525	(18,925)	-1183%
Student Government Association-Brenham	5,900	16,775	(10,875)	-184%
Other Student Associations-Brenham	19,450	42,141	(22,691)	-117%
Intramurals-Brenham	72,249	69,722	2,527	3%
Other Student Services	27,200	23,300	3,900	14%
Ex-Student Association	9,400	10,000	(600)	-6%
PTK-Bryan	1,000	23,950	(22,950)	-2295%
Student Government Association-Bryan	6,000	18,350	(12,350)	-206%
Other Student Associations-Bryan	44,400	78,300	(33,900)	-76%
Intramurals-Bryan	4,805	5,505	(700)	-15%
TOTAL STUDENT ASSOCIATIONS	192,004	308,568	(116,564)	-61%

	FY 2007-08	FY 2006-07		% inc
STUDENT ACTIVITIES	Budget	Budget	under/over	(dec)
Livestock Judging Team	35,541	59,749	(24,208)	-68%
Performing Arts	37,645	58,765	(21,120)	-56%
UIL Activities-Athletics	13,050	25,600	(12,550)	-96%
UIL Activities-Academics	29,363	57,366	(28,003)	-95%
Vending-Brenham	24,170	24,170	-	0%
Other	10,000	10,000	-	0%
Class Schedule Advertising	18,000	12,000	6,000	33%
Testing	34,685	7,840	26,845	77%
Vending-Bryan	35,000	35,000	-	0%
Testing-Bryan	53,900	47,430	6,470	12%
Hammer Program	15,004	77,218	(62,214)	-415%
Technical Ed Testing	22,200	29,100	(6,900)	-31%
TOTAL STUDENT ACTIVITIES EXPENSES	328,558	444,238	(115,680)	-35%
TOTAL AUXILIARY OPERATIONS	6,657,356	6,554,790	102,566	2%
TOTAL OPERATING EXPENDITURES	56,427,714	53,681,451	2,735,826	5%

Blinn College
Open Fulltime Positions

Budget	Position Description	Department	Location
10.1021	Network Technician	ACADTECH	Brenham
10.1021	Help Desk Specialist	ACADTECH	Brenham
10.1021	PC Technician	ACADTECH	Brenham
10.1021	PC Technician	ACADTECH	Brenham
10.1036	Student Information Specialist	ENROLMGT	Brenham
10.1060	Web Site Coordinator	PUBINFO	Brenham
10.1110	Instructor	NATSCI	Brenham
10.1160	Dean Academic Affairs	ACADAFFR	Brenham
10.1201	Police Officer	SECURITY	Brenham
10.1201	Police Officer	SECURITY	Brenham
10.1201	Police Chief	SECURITY	Brenham
10.1202	Painter	PHPL	Brenham
10.1202	Painter	PHPL	Brenham
10.1202	Maintenance Mechanic I	PHPL	Brenham
10.1202	Maintenance Mechanic I	PHPL	Brenham
10.1203	Grounds Keeper	GROUND	Brenham
10.1203	Grounds Keeper	GROUND	Brenham
10.2015	Business Office Clerk	BUSSERV	Bryan
10.2036	Student Information Telephone Specialist	ENROLMGT	Bryan
10.2045	Financial Aid Clerk	FINAID	Bryan
10.2050	Clerk - Center Student Development	GUIDCOUN	Bryan
10.2105	Instructor	SOCISCI	Bryan
10.4145	Instructor	ALLDHEAL	Bryan
15.1253	Assistant Mgr, Apartment Complex	HOUSING	Brenham
15.1255	Preparation Room Production Worker	FOODSERV	Brenham