

Blinn College
2013-14
Budget



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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

**FACT SHEET
2013-14**

Budget Based on Estimated Fall Enrollment:		17,945
Brenham	2,479	
Bryan	12,242	
Schulenburg	213	
Sealy	180	
Other	2,831	

Room and Board Students - Fall Semester 1,216

Adjusted Property Taxable Value of Washington County \$2,349,401,970

Tax Rate per \$100 property valuation for maintenance taxes \$0.0600

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	112	79	210	96	497
Bryan	254	357	146	101	858
Schulenburg	8	20	7	4	39
Sealy	1	6	4	4	15
Museum	0	0	5	7	12
TOTAL	375	462	372	212	1,421

Capital Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	Grand Total
2003 Combined Fee & Revenue System Bonds	312,000	468,000	780,000		780,000
2005 Combined Fee & Revenue System Bonds				5,590,000	5,590,000
2009 Combined Fee & Revenue System Bonds	558,705	1,412,530	1,971,235	4,480,290	6,451,525
2010 Combined Fee Revenue Bonds	5,956,231	10,161,089	16,117,320	3,500,000	19,617,320
2011 Combined Fee Revenue Bonds		2,232,450	2,232,450	4,639,750	6,872,200
TOTAL	6,826,936	14,274,069	21,101,005	18,210,040	\$39,311,045

**BLINN COLLEGE
FISCAL YEAR 2013-14 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

	<i>FY 2013-2014</i>		<i>FY 2012-2013</i>		<i>EST ACTUAL 8/31/13</i>	<i>FY 2011-2012 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS	22,741,440	25.5%	21,745,879	25.3%	21,817,150	20,889,543
STATE INSURANCE AND RETIREMENT	4,289,932	4.8%	3,366,841	3.9%	3,314,286	3,233,536
TUITION/FEES (NET)	49,057,934	55.0%	47,635,854	55.4%	46,067,965	43,462,083
AUXILIARY SALES & SERVICES (NET)	10,726,557	12.0%	10,508,430	12.2%	9,969,006	10,324,637
PROPERTY TAXES	1,610,655	1.8%	1,476,399	1.7%	1,487,757	1,470,887
INTEREST	161,000	0.2%	261,000	0.3%	120,204	351,498
MISCELLANEOUS REVENUES	647,789	0.7%	1,028,600	1.2%	1,032,518	960,474
TOTAL REVENUES	89,235,307	100.0%	86,023,003	100.0%	83,808,886	80,692,658
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	41,237,873	46.2%	39,984,897	46.5%	39,049,986	38,441,269
ACADEMIC SUPPORT	3,507,848	3.9%	2,886,579	3.4%	2,822,942	2,749,926
STUDENT SERVICES	5,947,903	6.7%	5,548,328	6.4%	5,149,202	5,292,183
EXTENSION AND PUBLIC SERVICE	161,696	0.0%	153,136	0.0%	134,472	150,639
INSTITUTIONAL SUPPORT	10,462,625	11.7%	9,169,292	10.7%	8,924,938	8,159,321
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,656,721	8.6%	7,310,587	8.5%	7,327,107	7,404,883
LIBRARY	1,716,310	1.9%	1,662,183	1.9%	1,600,368	1,561,297
MUSEUM	517,333	0.6%	486,182	0.6%	550,665	453,598
AUXILIARY	8,104,426	9.1%	7,990,292	9.3%	7,713,655	7,886,255
TOTAL OPERATING EXPENDITURES	79,312,735	88.9%	75,191,475	87.4%	73,273,335	72,099,371
CONTINGENCY	1,390,991	1.6%	2,650,847	3.1%	-	-
REPLACEMENTS AND RENOVATIONS	4,000,000	4.5%	4,000,000	4.6%	2,500,000	1,667,515
DEBT SERVICE	4,531,581	5.1%	4,180,681	4.9%	4,180,681	4,760,848
TOTAL EXPENDITURES	89,235,307	100.0%	86,023,003	100.0%	79,954,016	78,527,734
NET REVENUES OVER EXPENDITURES	0	n/a	(0)	n/a	3,854,870	2,164,924

**BLINN COLLEGE
FISCAL YEAR 2013-14 BUDGET
STATEMENT OF REVENUES**

	<i>FY 2013-2014</i>		<i>FY 2012-2013</i>		<i>EST ACTUAL 8/31/13</i>	<i>FY 2011-2012 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS						
EDUCATIONAL	19,709,626	22.1%	18,390,549	21.4%	18,367,049	17,453,772
VOCATIONAL	2,777,987	3.1%	3,101,503	3.6%	3,126,275	3,080,944
NURSING APPROPRIATION	-	0.0%	-	0.0%	70,000	101,000
MUSEUM APPROPRIATION	253,827	0.3%	253,827	0.3%	253,826	253,827
TOTAL APPROPRIATIONS	<u>22,741,440</u>	<u>25.5%</u>	<u>21,745,879</u>	<u>25.3%</u>	<u>21,817,150</u>	<u>20,889,543</u>
STATE GROUP INSURANCE	2,908,188	3.3%	2,067,321	2.4%	2,067,322	1,961,060
TRS	891,018	1.0%	842,838	1.0%	798,925	813,311
ORP	490,726	0.5%	456,682	0.5%	448,039	459,165
TOTAL STATE INS/RET	<u>4,289,932</u>	<u>4.8%</u>	<u>3,366,841</u>	<u>3.9%</u>	<u>3,314,286</u>	<u>3,233,536</u>
TUITION						
IN-DISTRICT	663,299	0.7%	641,046	0.7%	624,194	602,102
OUT-OF-DISTRICT	34,407,536	38.6%	33,185,603	38.6%	33,324,383	30,633,993
FOREIGN STUDENTS	1,972,771	2.2%	2,131,755	2.5%	2,021,001	1,905,992
NON-FUNDED TUITION	225,800	0.3%	225,800	0.3%	128,300	200,345
FEES						
GENERAL FEE	12,599,988	14.1%	11,620,350	13.5%	11,232,490	10,663,112
LAB FEES/COURSE FEES	2,869,300	3.2%	2,969,300	3.5%	2,632,602	2,891,463
WORKFORCE ED TUITION/FEES	940,000	1.1%	830,000	1.0%	696,109	755,035
TEACH PROGRAM	150,000	0.2%	150,000	0.2%	137,235	95,435
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(1,900,000)	-2.1%	(1,800,000)	-2.1%	(2,028,879)	(1,748,241)
ALLOWANCES AND DISCOUNTS	(2,470,760)	-2.8%	(1,918,000)	-2.2%	(2,107,176)	(1,980,391)
BAD DEBTS	(400,000)	-0.4%	(400,000)	-0.5%	(592,294)	(556,762)
TOTAL TUITION/FEES	<u>49,057,934</u>	<u>55.0%</u>	<u>47,635,854</u>	<u>55.4%</u>	<u>46,067,965</u>	<u>43,462,083</u>
AUXILIARY SALES & SERVICES						
HOUSING	4,239,080	4.8%	4,178,780	4.9%	3,876,765	4,255,731
FOOD SERVICES	2,827,950	3.2%	2,698,000	3.1%	2,421,438	2,605,178
BOOKSTORE	1,520,000	1.7%	1,520,000	1.8%	1,727,002	1,541,346
AUXILIARY FEES	489,000	0.5%	489,000	0.6%	515,304	517,707
OTHER SOURCES	382,000	0.4%	358,000	0.4%	374,563	352,103
AUX. GENERAL FEE	2,223,527	2.5%	2,050,650	2.4%	1,982,203	1,881,726
ALLOWANCES AND DISCOUNTS	(955,000)	-1.1%	(786,000)	-0.9%	(928,269)	(829,154)
TOTAL AUXILIARY	<u>10,726,557</u>	<u>12.0%</u>	<u>10,508,430</u>	<u>12.2%</u>	<u>9,969,006</u>	<u>10,324,637</u>
PROPERTY TAXES	1,610,655	1.8%	1,476,399	1.7%	1,487,757	1,470,887
INTEREST	161,000	0.2%	261,000	0.3%	120,204	351,498
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	261,600	0.3%	261,600	0.3%	435,807	358,244
FOUNDATION	100,000	0.1%	100,000	0.1%	254,857	248,962
GRANTS & CONTRACTS	219,189	0.2%	600,000	0.7%	229,732	285,050
MUSEUM SALES & SERVICES	67,000	0.1%	67,000	0.1%	112,122	68,218
TOTAL MISC REVENUES	<u>647,789</u>	<u>0.7%</u>	<u>1,028,600</u>	<u>1.2%</u>	<u>1,032,518</u>	<u>960,474</u>
TOTAL REVENUES	<u>89,235,307</u>	<u>100.0%</u>	<u>86,023,003</u>	<u>100.0%</u>	<u>83,808,886</u>	<u>80,692,658</u>

**BLINN COLLEGE
FISCAL YEAR 2013-14 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2013-2014</i>		<i>FY 2012-2013</i>			<i>FY 2011-2012 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/13</i>	
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	32,226,176	40.6%	30,792,335	41.0%	30,164,431	29,767,253
TECHNICAL EDUCATION	7,697,349	9.7%	7,723,254	10.3%	7,538,241	7,401,467
WORKFORCE EDUCATION	1,314,348	1.7%	1,469,308	2.0%	1,347,314	1,272,549
TOTAL GENERAL ACADEMIC & VOCATIONAL	41,237,873	52.0%	39,984,897	53.2%	39,049,986	38,441,269
ACADEMIC SUPPORT	3,507,848	4.4%	2,886,579	3.8%	2,822,942	2,749,926
STUDENT SERVICES	5,947,903	7.5%	5,548,328	7.4%	5,149,202	5,292,183
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	50,000	0.1%	50,000	0.1%	47,121	50,000
SBDC TRANSFER	111,696	0.1%	103,136	0.1%	87,351	100,639
TOTAL EXTENSION & PUBLIC SERVICE	161,696	0.2%	153,136	0.2%	134,472	150,639
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	6,688,959	8.4%	5,549,224	7.4%	5,555,611	4,945,837
GENERAL INSTITUTIONAL	2,498,871	3.2%	2,418,731	3.2%	2,108,463	2,035,013
CAMPUS SECURITY	1,274,795	1.6%	1,201,337	1.6%	1,260,864	1,178,471
TOTAL INSTITUTIONAL SUPPORT	10,462,625	13.2%	9,169,292	12.2%	8,924,938	8,159,321
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	2,842,579	3.6%	2,666,918	3.5%	2,882,517	2,711,243
BUILDING MAINTENANCE	3,085,340	3.9%	2,973,356	4.0%	2,756,776	2,978,865
CUSTODIAL SERVICES	1,308,707	1.7%	1,308,707	1.7%	1,299,743	1,291,464
GROUNDS MAINTENANCE	420,095	0.5%	361,606	0.5%	388,071	423,311
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	7,656,721	9.7%	7,310,587	9.7%	7,327,107	7,404,883
LIBRARY	1,716,310	2.2%	1,662,183	2.2%	1,600,368	1,561,297
MUSEUM	517,333	0.7%	486,182	0.6%	550,665	453,598
AUXILIARY SERVICES						
HOUSING	2,329,604	2.9%	2,384,804	3.2%	1,931,215	2,170,369
FOOD SERVICES	2,877,964	3.6%	2,806,258	3.7%	2,768,619	2,864,452
BOOKSTORE	175,890	0.2%	176,130	0.2%	181,213	152,203
ATHLETICS	1,261,912	1.6%	1,156,494	1.5%	1,414,289	1,376,070
STUDENT CENTER	496,398	0.6%	512,461	0.7%	515,422	488,304
STUDENT ACTIVITIES	638,680	0.8%	620,144	0.8%	568,336	504,528
INSTITUTIONAL EXPENDITURES	303,978	0.4%	314,000	0.4%	298,051	304,054
MISC AUXILIARY	20,000	0.0%	20,000	0.0%	36,510	26,275
TOTAL AUXILIARY	8,104,426	10.2%	7,990,292	10.6%	7,713,655	7,886,255
TOTAL OPERATING EXPENDITURES	79,312,735	100.0%	75,191,475	100.0%	73,273,335	72,099,371

**BLINN COLLEGE
FISCAL YEAR 2013-14 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2013-2014</i>		<i>FY 2012-2013</i>			<i>FY 2011-2012 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/13</i>	
SALARIES/WAGES:						
STAFF SALARIES	18,057,441	20.2%	16,612,029	19.3%	15,371,110	15,509,334
FACULTY SALARIES	27,438,802	30.7%	26,450,093	30.7%	26,228,305	25,479,228
BENEFITS	13,267,473	14.9%	12,186,086	14.2%	11,881,213	11,390,430
TOTAL SALARIES/WAGES	<u>58,763,716</u>	<u>65.9%</u>	<u>55,248,208</u>	<u>64.2%</u>	<u>53,480,628</u>	<u>52,378,992</u>
MAINTENANCE	1,221,267	1.4%	1,270,470	1.5%	835,103	877,584
TRAVEL	1,701,245	1.9%	1,472,698	1.7%	1,319,170	1,210,117
SERVICES	4,886,399	5.5%	4,482,055	5.2%	4,920,356	4,595,870
CONSUMABLES	5,223,842	5.9%	4,929,164	5.7%	5,061,465	5,112,383
UTILITIES & TELEPHONE	3,370,906	3.8%	3,362,026	3.9%	2,991,398	3,224,410
PROPERTY & LIABILITY INSURANCE	381,800	0.4%	398,300	0.5%	385,359	401,300
MISCELLANEOUS	1,212,941	1.4%	1,293,090	1.5%	1,525,980	1,633,864
FACILITY RENTAL	1,978,303	2.2%	1,917,870	2.2%	1,908,067	1,909,197
FURNITURE/EQUIPMENT	460,620	0.5%	714,458	0.8%	758,458	655,015
TOTAL OTHER EXPENDITURES	<u>20,437,323</u>	<u>22.9%</u>	<u>19,840,131</u>	<u>23.1%</u>	<u>19,705,356</u>	<u>19,619,740</u>
CONTINGENCY	1,390,991	1.6%	2,650,847	3.1%	-	-
REPLACEMENTS & RENOVATIONS	4,000,000	4.5%	4,000,000	4.6%	2,500,000	1,667,515
DEBT SERVICE	4,531,581	5.1%	4,180,681	4.9%	4,180,681	4,760,848
GRANT TRANSFERS	111,696	0.1%	103,136	0.1%	87,351	100,639
TOTAL EXPENDITURES	<u>89,235,307</u>	<u>100.0%</u>	<u>86,023,003</u>	<u>100.0%</u>	<u>79,954,016</u>	<u>78,527,734</u>

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
FISCAL YEAR 2013-14 BUDGET**

Description	Budgeted			Projected FY13	# of students
	FY 2014	FY 2013	Variance		
Athletic Baseball	188,460	166,000	22,460	178,177	25
Athletic Football	275,000	183,000	92,000	305,655	56
Men's Basketball	125,640	113,000	12,640	111,407	15
Athletic Softball	167,520	157,000	10,520	155,116	16
Athletic Volleyball	111,200	111,000	200	113,757	11
Women's Basketball	126,840	108,000	18,840	112,920	14
Cheerleading	72,400	41,000	31,400	54,506	30
Athletic Trainer	60,840	24,500	36,340	88,029	22
Athletic Managers	53,200	-	53,200	-	
Band	250,000	238,000	12,000	237,633	140
Choir	50,000	-	50,000		
Drill Team	145,060	103,000	42,060	134,039	32
Livestock Judging	185,500	110,000	75,500	124,124	25
AG MECH	2,300	2,300	-	650	3
Tech Center Scholarships	30,000	30,000	-	15,700	17
Housing Discounts	112,100	107,000	5,100	104,934	28
Opportunity Award	50,000	100,000	(50,000)	122,211	
Ambassador	56,000	55,000	1,000	55,746	15
Exemplary	150,000	-	150,000	85,000	
Valedictorian	35,000	34,000	1,000	34,975	
Salutatorian	29,000	28,000	1,000	28,201	
Trustee	85,000	-	85,000	82,220	
UIL	28,000	27,000	1,000	27,162	
TPEG	1,000,000	800,000	200,000	983,656	486
Total Institutional Scholarships	3,389,060	2,537,800	851,260	3,155,818	935

Blinn College
Fiscal Year 2013-14
Budget By Department

GENERAL AND EDUCATIONAL EXPENDITURES:

GENERAL INSTITUTIONAL EXPENSE	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
Institutional Expenses	215,000	210,000	5,000	2%
Government of Institution	21,500	21,500	-	0%
Service Learning	49,411	47,840	1,571	3%
QEP	134,674	139,791	(5,117)	-4%
Marketing & Media Relations	708,134	585,156	122,978	21%
Institutional Membership	75,000	60,000	15,000	25%
Mail Service	53,052	42,077	10,975	26%
Telephone Service	(87,380)	44,570	(131,950)	-296%
Insurance/Other	296,000	317,500	(21,500)	-7%
Foundation	418,618	342,884	75,734	22%
Institutional Effectiveness	379,868	329,040	50,828	15%
General Institutional Expense	-	5,000	(5,000)	0%
Legal Fees	100,000	130,000	(30,000)	-30%
SACSCOC	30,943	-	30,943	0%
Achieving the Dream	-	40,000	(40,000)	-
Crisis Management	104,051	103,373	678	1%
TOTAL GENERAL INSTITUTIONAL EXP	2,498,871	2,418,731	80,140	3%

GENERAL ADMINISTRATION EXPENSE	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
President's Office	358,422	340,242	18,180	5%
President - Brazos Valley Campus	258,684	-	258,684	0%
Institutional Advancement & Gov. Affairs	311,517	238,799	72,718	30%
VP of Administrative Services	242,074	467,552	(225,478)	-48%
Accounting	384,903	347,529	37,374	11%
Human Resources	637,673	524,548	113,125	22%
Purchasing	383,431	264,877	118,554	45%
Budget Dept.	145,685	-	145,685	-
Brenham Business Office	301,504	246,293	55,211	22%
Academic/Administrative Software	1,001,175	807,755	193,420	24%
Administrative Computing Services	1,189,812	925,742	264,070	29%
Bryan Business Services	226,366	195,887	30,479	16%
Staff Benefits	1,247,712	1,190,000	57,712	5%
TOTAL GENERAL ADMINISTRATION EXP	6,688,959	5,549,224	1,139,734	21%

TECHNICAL INSTRUCTION EXPENSE	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
General Business Dept - Brenham	7,924	8,700	(776)	-10%
Information Management Dept - Brenham	87,873	83,090	4,783	6%
Criminal Justice Dept - Brenham	91,472	84,025	7,447	9%
Vocational Nursing Dept - Brenham	362,288	271,797	90,491	33%
Child Development Dept - Brenham	-	8,610	(8,610)	-100%
Substitute Teaching - Vocational	4,100	4,750	(650)	-14%

Blinn College
Fiscal Year 2013-14
Budget By Department

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
Real Estate Dept - Bryan	66,493	49,525	16,968	34%
General Business Dept - Bryan	238,815	263,348	(24,533)	-9%
Information Management Dept - Bryan	382,756	342,534	40,222	12%
Criminal Justice Dept - Bryan	366,217	365,443	774	0%
Vocational Nursing Dept - Bryan	338,208	282,100	56,108	20%
Information Technology Dept - Bryan	141,278	143,261	(1,983)	-1%
Child Development Dept - Bryan	169,584	162,201	7,383	5%
Associate Degree Nursing Dept - Bryan	1,715,964	1,848,690	(132,726)	-7%
Allied Health Division	290,847	462,285	(171,438)	-59%
Simulation	403,621	-	403,621	100%
Emergency Medical Technology	437,293	443,999	(6,706)	-2%
Radiologic Technology	349,468	369,046	(19,578)	-5%
Fire Technology	485,981	583,312	(97,331)	-17%
Office Technology - Legal Assistant	123,865	118,130	5,735	5%
VP Allied Health	196,048	171,773	24,275	14%
Physical Therapy Assisting	279,049	294,642	(15,593)	-5%
Dental Hygiene	510,582	566,671	(56,089)	-10%
Vet Technology	267,536	265,031	2,505	1%
Thearapeutics Manufacturing	115,020	174,950	(59,930)	-52%
Medical Information Technology - Sealy	550	550	-	0%
Criminal Justice Dept. - Schulenburg	500	500	-	0%
Associate Degree Nursing - Schulenburg	106,604	105,857	747	1%
Medical Information Technology - Schulenburg	700	700	-	0%
Off Campus Instruction - Dual Credit WE	74,982	154,012	(79,030)	-51%
Off Campus Federal Prison	81,731	81,722	9	0%
State Prisons	-	12,000	(12,000)	-100%
TOTAL TECHNICAL INSTRUCTION EXP	7,697,349	7,723,254	(25,129)	0%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	417,332	404,181	13,151	3%
Home Economics Dept	5,410	5,410	-	0%
Engineering Graphics Dept	1,020	1,020	-	0%
Business Dept	170,424	178,534	(8,110)	-5%
Computer Science Dept	151,809	147,796	4,013	3%
Economics Dept	148,449	141,840	6,609	5%
Bullock Computer Lab	125,787	110,926	14,861	13%
English Dept	1,245,975	1,224,518	21,457	2%
Foreign Language Dept	110,143	106,443	3,700	3%
Art Dept	277,438	262,423	15,015	6%
Speech Dept	255,718	239,556	16,162	7%
Drama Dept	127,554	123,192	4,362	4%
Vocal Music Dept	179,259	193,132	(13,873)	-7%
Band	343,186	429,956	(86,770)	-20%
Music	370,346	316,300	54,046	17%
Brenham Choral	12,616	17,587	(4,971)	-28%

Blinn College
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Budget By Department

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
Drill Team	25,590	21,070	4,520	21%
Social Science Dept	1,742,375	1,678,916	63,459	4%
Biology Dept	600,740	571,192	29,548	5%
Physics Dept	72,414	69,387	3,027	4%
Chemistry Dept	230,384	212,413	17,971	8%
Geology Dept	99,838	92,183	7,655	8%
Kinesiology Dept	966,561	876,955	89,606	10%
Parallel Studies Dept	367,224	393,223	(25,999)	-7%
Learning Center	159,283	161,655	(2,372)	-1%
Alternative Certificate Program	233,430	224,505	8,925	4%
Mathematics Dept	1,094,537	1,093,093	1,444	0%
Substitute Teaching-Academic	52,918	47,620	5,298	11%
Academic Technology Services	1,822,394	1,681,600	140,794	8%
Writing Room	39,891	35,748	4,143	12%
Technical Theatre	119,014	110,400	8,614	8%
Subtotal Academic Instructional Exp-Brenham	11,569,059	11,172,774	(38,961)	0%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRYAN				
Agriculture Dept	147,603	126,498	21,105	17%
Business Dept	892,239	776,092	116,147	15%
Computer Service Dept	291,152	269,736	21,416	8%
Economics	525,613	485,845	39,768	8%
English Dept	2,303,645	2,297,839	5,806	0%
Foreign Language Dept	672,729	641,338	31,391	5%
Communications Dept	20,546	20,530	16	0%
Art Dept	761,676	601,616	160,060	27%
Speech Dept	708,741	739,583	(30,842)	-4%
Drama Dept	35,633	35,600	33	0%
Music Appreciation Dept	362,366	360,222	2,144	1%
Social Science Dept	3,875,594	3,642,975	232,619	6%
Biology Dept	1,919,104	1,791,148	127,956	7%
Physics Dept	697,628	680,024	17,604	3%
Chemistry Dept	1,038,669	971,469	67,200	7%
Geology Dept	452,729	425,593	27,136	6%
Kinesiology Dept	708,598	682,058	26,540	4%
Parallel Studies Dept	552,445	544,215	8,230	2%
Learning Center Dept	315,802	324,565	(8,763)	-3%
Open Learning Lab	142,332	140,456	1,876	1%
Mathematics Dept	2,975,678	2,792,061	183,617	7%
Writing Center	215,715	217,223	(1,508)	-1%
Subtotal Instructional Expense-Bryan	19,616,237	18,566,686	1,049,551	6%

Blinn College
Fiscal Year 2013-14
Budget By Department

	FY 2013-14	FY 2012-13		% inc
ACADEMIC INSTR EXP-OTHER	Budget	Budget	under/over	(dec)
Off Campus Instruction	128,829	131,514	(2,685)	-2%
New Programs	75,000	75,000	-	0%
Subtotal Academic Instructional Exp-Other	203,829	206,514	(2,685)	-1%

	FY 2013-14	FY 2012-13		% inc
ACADEMIC INSTR EXP-SEALY	Budget	Budget	under/over	(dec)
Computer Science Dept	6,710	6,710	-	0%
Economics Dept	8,230	8,230	-	0%
English Dept	90,423	94,111	(3,688)	-4%
Art	7,750	7,750	-	0%
Speech Dept	7,150	7,150	-	0%
Social Science Dept	50,388	50,369	19	0%
Psychology Dept	2,000	2,000	-	0%
Biology Dept	23,025	25,120	(2,095)	-8%
Geology	450	10,450	(10,000)	-2222%
Kinesiology	4,930	5,090	(160)	-3%
Parallel Studies	10,200	10,850	(650)	-
Mathematics	41,250	41,650	(400)	-1%
Total Academic Instructional Exp-Sealy	252,506	269,480	(16,974)	-6%

	FY 2013-14	FY 2012-13		% inc
ACADEMIC INSTR EXP-SCHULENBURG	Budget	Budget	under/over	(dec)
Computer Science Dept	9,104	9,104	-	0%
Economics Dept	3,100	3,100	-	0%
English Dept	144,593	138,640	5,953	4%
Art	8,980	9,487	(507)	-5%
Speech Dept	3,620	3,850	(230)	-6%
Social Science Dept	229,377	225,574	3,803	2%
Biology Dept	90,299	85,529	4,770	6%
Kinesiology Dept	12,343	12,333	10	0%
Mathematics Dept	83,128	89,264	(6,136)	-7%
Total Academic Instructional Exp-Schulenburg	584,544	576,881	7,663	1%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	32,226,176	30,792,335	1,122,896	5%
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	FY 2013-14	FY 2012-13		% inc
WORKFORCE EDUCATION	Budget	Budget	under/over	(dec)
Career/Prof	15,705	187,155	(171,450)	-92%
Continuing Education	9,062	9,056	6	0%
Computers and Information Services	3,115	3,115	-	0%
Home Consumers	14,000	14,000	-	0%
Applied Technology	96,026	96,020	6	0%
Health Occupation	283,423	310,375	(26,952)	-9%
Administration - Bryan	458,343	482,310	(23,967)	-5%
Brenham Technical Education	349,767	215,434	134,333	38%
Welding	-	69,820	(69,820)	-100%

Blinn College
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Budget By Department

	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
Workforce Education-Sealy	24,874	24,950	(76)	0%
Workforce Education-Schulenburg	28,509	28,412	97	0%
BC Technology Institute	31,524	28,660	2,864	0%
TOTAL WORKFORCE EDUCATION	1,314,348	1,469,308	(154,959)	-11%

	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
ACADEMIC SUPPORT				
Academic Computing Services	1,384,526	1,239,547	144,979	12%
Academic Affairs	360,626	343,270	17,356	5%
Dean, Academic Affairs- Brenham	86,589	-	86,589	-
Dean, Academic Affairs - Brenham	86,589	-	86,589	-
Professional Development	92,034	-	92,034	-
Dean, Academic Affairs - Bryan	216,951	145,505	71,446	49%
Dean, Academic Affairs - Bryan	86,589	-	86,589	-
Dean, Academic Affairs - Bryan	86,589	-	86,589	-
Provost Brazos County Campuses	234,100	383,052	(148,952)	-39%
Distance Learning	377,926	309,209	68,717	22%
Diversity Coord. Dept.	4,015	4,015	-	0%
Sealy Administration	214,935	213,774	1,161	1%
Schulenburg Administration	276,379	248,207	28,172	11%
TOTAL ACADEMIC SUPPORT	3,507,848	2,886,579	621,269	22%

	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
EXTENSION AND PUBLIC SERVICE				
Community Education	50,000	50,000	-	0%
SBDC	111,696	103,136	8,560	8%
TOTAL EXTENSION/PUBLIC SERVICE	161,696	153,136	8,560	5%

	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
CAMPUS SECURITY				
Brenham Campus Security	763,647	706,615	57,032	8%
Bryan Campus Security	504,193	487,717	16,476	3%
Schulenburg Campus Security	6,955	7,005	(50)	-1%
TOTAL CAMPUS SECURITY	1,274,795	1,201,337	73,508	6%

	FY 2013-14 Budget	FY 2012-13 Budget	under/over	% inc (dec)
PLANT SUPPORT SERVICES				
Facilities, Planning and Construction - BN	137,844	-	137,844	-
Facilities, Planning and Construction - BY	105,110	-	105,110	-
Physical Plant-Brenham	233,382	286,599	(53,217)	-19%
Physical Plant-Bryan	2,222,152	2,237,428	(15,276)	-1%
Physical Plant-Post Office	68,855	67,655	1,200	2%

Blinn College
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Budget By Department

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
Physical Plant-Sealy	65,236	65,236	-	0%
Physical Plant-Schulenburg	10,000	10,000	-	0%
TOTAL PLANT SUPPORT SERVICES	2,842,579	2,666,918	175,661	7%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
BUILDING MAINTENANCE				
Building Maintenance-Brenham	1,878,224	1,767,890	110,334	6%
Building Maintenance-Bryan	972,912	972,612	300	0%
Building Maintenance-Post Office	110,640	109,640	1,000	1%
Building Maintenance-Sealy	36,384	36,414	(30)	0%
Building Maintenance-Schulenburg	87,180	86,800	380	0%
TOTAL BUILDING MAINTENANCE	3,085,340	2,973,356	111,984	4%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
CUSTODIAL SERVICES				
Custodial Service-Brenham	805,132	805,132	-	0%
Custodial Service-Bryan	486,406	486,406	-	0%
Custodial Service-Post Office	900	900	-	0%
Custodial Service-Sealy	13,569	13,569	-	0%
Custodial Service-Schulenburg	2,700	2,700	-	0%
TOTAL CUSTODIAL SERVICES	1,308,707	1,308,707	-	0%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
GROUNDS MAINTENANCE				
Grounds Maintenance-Brenham	315,215	256,726	58,489	23%
Grounds Maintenance-Bryan	93,480	93,480	-	0%
Grounds Maintenance-Post Office	5,000	5,000	-	0%
Grounds Maintenance-Schulenburg	6,400	6,400	-	0%
TOTAL GROUNDS MAINTENANCE	420,095	361,606	58,489	16%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
LIBRARY				
Library-Brenham	1,044,707	1,011,041	33,666	3%
Library-Bryan	615,396	598,962	16,434	3%
Library-Sealy	225	225	-	0%
Library-Schulenburg	55,982	51,955	4,027	8%
TOTAL LIBRARY	1,716,310	1,662,183	54,127	3%

	FY 2013-14	FY 2012-13		% inc
	Budget	Budget	under/over	(dec)
STUDENT SERVICES				
VP of Student Services	213,658	270,645	(56,987)	-21%
Student Affairs/Judicial Officer	59,605	-	59,605	-

Blinn College
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Budget By Department

	FY 2013-14	FY 2012-13		% inc
STUDENT SERVICES	Budget	Budget	under/over	(dec)
Prospective Student RCO	384,858	357,339	27,519	8%
Registrar	162,418	-	162,418	-
Admissions/Records - Brenham	589,166	585,701	3,465	1%
Admissions/Records - Bryan	481,928	481,778	150	0%
Disability Services - Brenham	182,432	181,830	602	0%
Disability Services - Bryan	368,320	356,806	11,514	-100%
Student Activities	156,637	214,246	(57,609)	-27%
Dean Student Life - Brenham	89,515	-	89,515	-
Enrollment Services - Brenham	410,380	257,408	152,972	59%
Enrollment Services - Bryan	275,962	355,435	(79,473)	-22%
Financial Aid - Brenham	503,017	463,085	39,932	9%
Financial Aid - Bryan	279,514	299,245	(19,731)	-7%
Veterans Affairs - Bryan	97,176	84,645	12,531	15%
Guidance and Counseling - Brenham	396,631	370,716	25,915	7%
Advising & Counseling Center - Bryan	861,199	842,816	18,383	2%
Health Clinic - Brenham	105,371	102,925	2,446	2%
Health Clinic - Bryan	99,603	110,233	(10,630)	-11%
Student Services - Bryan	163,702	151,480	12,222	8%
Guidance and Counseling - Sealy	5,345	5,345	-	-
Guidance and Counseling - Schulenburg	61,467	56,650	4,817	9%
TOTAL STUDENT SERVICES	5,947,903	5,548,328	399,576	7%
TOTAL EDUCATIONAL/GENERAL EXPENSES	70,690,976	66,715,002	2,827,849	5%

	FY 2013-14	FY 2012-13		% inc
MUSEUM:	Budget	Budget	under/over	(dec)
Star of Republic Museum	517,333	486,182	31,151	6%
TOTAL MUSEUM	517,333	486,182	31,151	6%

AUXILIARY DEPARTMENTS:

	FY 2013-14	FY 2012-13		% inc
INTERCOLLEGIATE ATHLETICS	Budget	Budget	under/over	(dec)
Football	202,216	202,143	73	0%
Basketball-Men	98,804	83,351	15,453	19%
Basketball-Women	97,816	81,176	16,640	20%
Baseball	136,141	124,391	11,750	9%
Athletic Dept	298,399	298,755	(356)	0%
Women's Volleyball	92,009	83,008	9,001	11%
Softball Women	54,240	46,940	7,300	16%
Cheerleaders	60,046	59,490	556	1%
Playoff Contingency	75,000	60,000	15,000	25%
Athletic Training	147,240	117,240	30,000	26%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	1,261,912	1,156,494	105,417	9%

Blinn College
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Budget By Department

	FY 2013-14	FY 2012-13		% inc
HOUSING	Budget	Budget	under/over	(dec)
Housing Dept	267,284	251,975	15,309	6%
Residence Halls	1,182,455	1,227,796	(45,341)	-4%
Apartment Style Housing	502,263	456,769	45,494	10%
New Residence Hall	377,602	448,264	(70,662)	100%
TOTAL HOUSING EXPENSES	2,329,604	2,384,804	(55,200)	-2%

	FY 2013-14	FY 2012-13		% inc
FOOD SERVICES	Budget	Budget	under/over	(dec)
Food Service Brenham (Main Cafeteria)	2,421,194	2,368,217	52,977	2%
Bryan Food Services	456,770	438,041	18,729	4%
TOTAL FOOD SERVICES EXPENSES	2,877,964	2,806,258	71,706	3%

	FY 2013-14	FY 2012-13		% inc
BOOKSTORE	Budget	Budget	under/over	(dec)
Bookstore - Sealy	50,000	50,000	-	0%
Bookstore - Schulenburg	125,890	126,130	(240)	0%
TOTAL BOOKSTORE EXPENSES	175,890	176,130	(240)	0%

	FY 2013-14	FY 2012-13		% inc
STUDENT CENTER	Budget	Budget	under/over	(dec)
Game Room	39,554	36,286	3,268	9%
Student Center	202,274	206,025	(3,751)	-2%
Bryan Student Activity Center	179,312	228,440	(49,128)	-22%
Sealy Student Activity Center	1,000	1,000	-	-
Schulenburg Activity Center	44,158	40,710	3,448	8%
SOAR	30,100	-	30,100	-
TOTAL STUDENT CENTER	496,398	512,461	(16,063)	-3%

	FY 2013-14	FY 2012-13		% inc
GENERAL INSTITUTIONAL	Budget	Budget	under/over	(dec)
Institutional Expenses	243,600	270,000	(26,400)	-10%
Government of Institution	50,378	44,000	6,378	14%
Institutional Sponsorships	10,000	-	10,000	-
TOTAL GENERAL INSTITUTIONAL	303,978	314,000	(10,022)	-3%

	FY 2013-14	FY 2012-13		% inc
OTHER AUXILIARY EXPENSES	Budget	Budget	under/over	(dec)
Rental Housing	15,000	15,000	-	0%
Bryan Property Rental	5,000	5,000	-	0%
TOTAL OTHER AUXILIARY EXPENSES	20,000	20,000	-	0%

Blinn College
Fiscal Year 2013-14
Budget By Department

	FY 2013-14	FY 2012-13		% inc
STUDENT ASSOCIATIONS/ACTIVITIES	Budget	Budget	under/over	(dec)
PTK - Brenham	16,540	16,540	-	0%
Student Government Association - Brenham	20,103	19,563	540	3%
Other Student Associations - Brenham	39,690	39,690	-	0%
Intramurals - Brenham	80,828	79,790	1,038	1%
Other Student Services - Brenham	27,200	27,200	-	0%
Alumni Affairs	30,400	10,825	19,575	181%
PTK - Bryan	19,980	19,980	-	0%
Student Government Association - Bryan	16,875	16,875	-	0%
Other Student Associations - Bryan	70,145	70,135	10	0%
Intramurals - Bryan	725	725	-	0%
Other Student Services - Bryan	615	611	4	-
Livestock Judging Team	96,400	49,680	46,720	94%
Ag Mechanics	2,000	2,000	-	0%
Performing Arts	34,241	44,214	(9,973)	-23%
UIL Activities - Academics	9,064	8,520	544	-
Vending - Brenham	19,170	21,607	(2,437)	-11%
Other - Hosting Playoff Games	-	10,000	(10,000)	-100%
Class Schedule Advertising	-	3,000	(3,000)	-100%
Testing - Brenham	9,604	9,569	35	0%
Vending - Bryan	17,500	47,600	(30,100)	-63%
Testing - Bryan	71,222	68,624	2,598	4%
Hammer Program	31,303	34,421	(3,118)	-9%
Technical Ed Testing	18,975	18,975	-	0%
NSO	6,100	-	6,100	-
TOTAL STUDENT ACTIVITIES EXPENSES	638,680	620,144	12,436	2%
TOTAL AUXILIARY OPERATIONS	8,104,426	7,990,292	108,034	1%
TOTAL OPERATING EXPENDITURES	79,312,735	75,191,475	3,065,603	5%