

Blinn College
2014-15
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
2014-15**

Budget Based on Estimated Fall Enrollment: 18,426

Brenham	2,559
Bryan	12,771
Schulenburg	234
Sealy	151
Other	2,711

Room and Board Students - Fall Semester 1,215

Adjusted Property Taxable Value of Washington County \$2,450,847,336

Tax Rate per \$100 property valuation for maintenance taxes \$0.0584

Building Square Footage:	Instructional	Admin.	Dorms	Apts	Other	TOTAL
Brenham	238,573	66,275	209,985	106,211	137,187	758,231
Bryan	242,411	36,503			68,891	347,805
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	572,764	116,890	209,985	106,211	240,290	1,246,140

Positions:	Full-time Faculty	Part-time Faculty	Full-time Staff	Part-time Staff	TOTAL
Brenham	105	78	215	69	467
Bryan	269	350	158	86	863
Schulenburg	8	25	7	3	43
Sealy	1	8	3	1	13
Museum	0	0	5	8	13
TOTAL	383	461	388	167	1,399

Capital Bonded Indebtedness:

	Brenham	Brenham Auxiliary	Total Brenham	Bryan	Grand Total
2003 Combined Fee & Revenue System Bonds	256,000	384,000	640,000		640,000
2005 Combined Fee & Revenue System Bonds				3,588,341	3,588,341
2009 Combined Fee & Revenue System Bonds	498,920	1,261,380	1,760,299	3,553,010	5,313,309
2010 Combined Fee Revenue Bonds	5,747,053	9,804,239	15,551,292	3,268,708	18,820,000
2011 Combined Fee Revenue Bonds		2,077,995	2,077,995	4,218,960	6,296,955
TOTAL	6,501,973	13,527,614	20,029,587	14,629,019	\$34,658,605

**BLINN COLLEGE
FISCAL YEAR 2014-15 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

	<i>FY 2014-2015</i>		<i>FY 2013-2014</i>		<i>EST ACTUAL 8/31/14</i>	<i>FY 2012-2013 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	24.2%	22,741,440	25.5%	23,004,458	21,817,151
STATE INSURANCE AND RETIREMENT	4,411,656	4.7%	4,289,932	4.8%	4,039,920	3,353,302
TUITION/FEES (NET)	52,705,632	56.2%	49,057,934	55.0%	48,535,091	45,547,469
AUXILIARY SALES & SERVICES (NET)	11,475,757	12.2%	10,726,557	12.0%	10,634,051	9,907,078
PROPERTY TAXES	1,643,914	1.8%	1,610,655	1.8%	1,648,811	1,503,266
INTEREST	161,000	0.2%	161,000	0.2%	11,993	(76,936)
MISCELLANEOUS REVENUES	683,500	0.7%	647,789	0.7%	759,949	740,997
TOTAL REVENUES	<u>93,822,899</u>	<u>100.0%</u>	<u>89,235,307</u>	<u>100.0%</u>	<u>88,634,273</u>	<u>82,792,327</u>
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL	42,118,148	44.9%	41,237,873	46.2%	39,461,431	38,892,321
ACADEMIC SUPPORT	5,094,279	5.4%	3,507,848	3.9%	2,961,637	2,788,640
STUDENT SERVICES	6,471,792	6.9%	5,947,903	6.7%	5,616,397	5,087,560
EXTENSION AND PUBLIC SERVICE	146,696	0.0%	161,696	0.0%	136,638	138,150
INSTITUTIONAL SUPPORT	11,501,476	12.3%	10,462,625	11.7%	9,792,246	8,796,105
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,446,674	7.9%	7,656,721	8.6%	7,142,286	7,169,296
LIBRARY	1,750,593	1.9%	1,716,310	1.9%	1,558,923	1,541,815
MUSEUM	545,333	0.6%	517,333	0.6%	537,126	576,626
AUXILIARY	9,094,628	9.7%	8,104,426	9.1%	8,182,410	8,085,087
TOTAL OPERATING EXPENDITURES	<u>84,169,619</u>	<u>89.7%</u>	<u>79,312,734</u>	<u>88.9%</u>	<u>75,389,094</u>	<u>73,075,600</u>
CONTINGENCY	1,099,261	1.2%	1,390,991	1.6%	-	-
REPLACEMENTS AND RENOVATIONS	4,000,000	4.3%	4,000,000	4.5%	4,150,903	2,889,914
DEBT SERVICE	4,554,019	4.9%	4,531,581	5.1%	4,522,906	4,172,006
TOTAL EXPENDITURES	<u>93,822,899</u>	<u>100.0%</u>	<u>89,235,306</u>	<u>100.0%</u>	<u>84,062,903</u>	<u>80,137,520</u>
NET REVENUES OVER EXPENDITURES	<u>(0)</u>	<u>n/a</u>	<u>(0)</u>	<u>n/a</u>	<u>4,571,370</u>	<u>2,654,807</u>

**BLINN COLLEGE
FISCAL YEAR 2014-15 BUDGET
STATEMENT OF REVENUES**

	<i>FY 2014-2015</i>		<i>FY 2013-2014</i>		<i>EST ACTUAL 8/31/14</i>	<i>FY 2012-2013 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
REVENUES						
STATE APPROPRIATIONS						
CONTACT HOUR FUNDING	19,842,762	21.1%	19,842,762	22.2%	19,842,762	18,367,050
STUDENT SUCCESS	2,144,851	2.3%	2,144,851	2.4%	2,144,851	3,126,274
CORE	500,000	0.5%	500,000	0.6%	500,000	-
NURSING APPROPRIATION	-	-	-	-	58,401	70,000
HAZELWOOD LEGACY ACT REIM.	-	-	-	-	204,616	-
MUSEUM APPROPRIATION	253,827	0.3%	253,827	0.3%	253,827	253,827
TOTAL APPROPRIATIONS	<u>22,741,440</u>	<u>24.2%</u>	<u>22,741,440</u>	<u>25.5%</u>	<u>23,004,458</u>	<u>21,817,151</u>
STATE GROUP INSURANCE	3,121,358	3.3%	2,908,188	3.3%	2,908,188	2,067,321
TRS	799,572	0.9%	891,018	1.0%	764,047	840,356
ORP	490,726	0.5%	490,726	0.5%	367,685	445,625
TOTAL STATE INS/RET	<u>4,411,656</u>	<u>4.7%</u>	<u>4,289,932</u>	<u>4.8%</u>	<u>4,039,920</u>	<u>3,353,302</u>
TUITION						
IN-DISTRICT	622,994	0.7%	663,299	0.7%	622,993	624,017
OUT-OF-DISTRICT	35,303,490	37.6%	34,407,536	38.6%	34,811,679	33,163,598
FOREIGN STUDENTS	2,649,232	2.8%	1,972,771	2.2%	2,649,507	2,035,738
NON-FUNDED TUITION	42,164	0.0%	225,800	0.3%	42,148	132,650
FEES						
GENERAL FEE	15,224,628	16.2%	12,599,988	14.1%	12,359,074	11,170,118
LAB FEES/COURSE FEES	2,869,300	3.1%	2,869,300	3.2%	2,714,601	2,540,779
WORKFORCE ED TUITION/FEES	940,000	1.0%	940,000	1.1%	804,449	762,164
TEACH TUITION/FEES	108,000	0.1%	150,000	0.2%		
ALLOWANCES AND DISCOUNTS						
WAIVERS/EXEMPTIONS	(2,000,000)	-2.1%	(1,900,000)	-2.1%	(2,327,029)	(2,112,013)
ALLOWANCES AND DISCOUNTS	(2,654,176)	-2.8%	(2,470,760)	-2.8%	(2,474,524)	(2,146,618)
BAD DEBTS	(400,000)	-0.4%	(400,000)	-0.4%	(667,808)	(622,964)
TOTAL TUITION/FEES	<u>52,705,632</u>	<u>56.2%</u>	<u>49,057,934</u>	<u>55.0%</u>	<u>48,535,091</u>	<u>45,547,469</u>
AUXILIARY SALES & SERVICES						
HOUSING	4,564,080	4.9%	4,239,080	4.8%	4,406,938	3,887,158
FOOD SERVICES	2,827,950	3.0%	2,827,950	3.2%	2,650,613	2,381,196
BOOKSTORE	1,520,000	1.6%	1,520,000	1.7%	1,621,184	1,733,514
AUXILIARY FEES	489,000	0.5%	489,000	0.5%	349,461	455,114
OTHER SOURCES	398,100	0.4%	382,000	0.4%	403,435	412,065
AUX. GENERAL FEE	2,643,527	2.8%	2,223,527	2.5%	2,181,013	1,971,197
ALLOWANCES AND DISCOUNTS	(966,900)	-1.0%	(955,000)	-1.1%	(978,594)	(933,166)
TOTAL AUXILIARY	<u>11,475,757</u>	<u>12.2%</u>	<u>10,726,557</u>	<u>12.0%</u>	<u>10,634,051</u>	<u>9,907,078</u>
PROPERTY TAXES	1,643,914	1.8%	1,610,655	1.8%	1,648,811	1,503,266
INTEREST	161,000	0.2%	161,000	0.2%	11,993	(76,936)
MISCELLANEOUS REVENUES						
EDUCATIONAL SALES & SERVICES	261,600	0.3%	261,600	0.3%	375,440	388,220
FOUNDATION	100,000	0.1%	100,000	0.1%	155,463	154,857
GRANTS & CONTRACTS	254,900	0.3%	219,189	0.2%	150,746	83,204
MUSEUM SALES & SERVICES	67,000	0.1%	67,000	0.1%	78,300	114,716
TOTAL MISC REVENUES	<u>683,500</u>	<u>0.7%</u>	<u>647,789</u>	<u>0.7%</u>	<u>759,949</u>	<u>740,997</u>
TOTAL REVENUES	<u>93,822,899</u>	<u>100.0%</u>	<u>89,235,307</u>	<u>100.0%</u>	<u>88,634,272</u>	<u>82,792,327</u>

**BLINN COLLEGE
FISCAL YEAR 2014-15 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2014-2015</i>		<i>FY 2013-2014</i>		<i>EST ACTUAL 8/31/14</i>	<i>FY 2012-2013 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>		
OPERATING EXPENDITURES						
GENERAL ACADEMIC & VOCATIONAL PROGRAMS:						
INSTRUCTION	32,502,309	38.6%	31,992,746	40.3%	30,835,232	30,256,750
TECHNICAL EDUCATION	7,899,143	9.4%	7,697,349	9.7%	7,122,202	7,267,515
WORKFORCE EDUCATION	1,597,968	1.9%	1,314,348	1.7%	1,503,997	1,368,056
TEACH	118,728	0.1%	233,430	0.3%		
TOTAL GENERAL ACADEMIC & VOCATIONAL	42,118,148	50.0%	41,237,873	52.0%	39,461,431	38,892,321
ACADEMIC SUPPORT	5,094,279	6.1%	3,507,848	4.4%	2,961,637	2,788,640
STUDENT SERVICES	6,471,792	7.7%	5,947,903	7.5%	5,616,397	5,087,560
EXTENSION & PUBLIC SERVICE:						
PUBLIC SERVICE	35,000	0.0%	50,000	0.1%	30,636	47,122
SBDC TRANSFER	111,696	0.1%	111,696	0.1%	106,002	91,028
TOTAL EXTENSION & PUBLIC SERVICE	146,696	0.2%	161,696	0.2%	136,638	138,150
INSTITUTIONAL SUPPORT:						
GENERAL ADMINISTRATION	7,380,840	8.8%	6,688,959	8.4%	5,951,797	5,456,397
GENERAL INSTITUTIONAL	2,779,940	3.3%	2,498,871	3.2%	2,607,204	2,077,679
CAMPUS SECURITY	1,340,696	1.6%	1,274,795	1.6%	1,233,245	1,262,029
TOTAL INSTITUTIONAL SUPPORT	11,501,476	13.7%	10,462,625	13.2%	9,792,246	8,796,105
PHYSICAL PLANT OPERATING & MAINTENANCE:						
PLANT SUPPORT	2,958,482	3.5%	2,842,579	3.6%	2,979,323	2,950,070
BUILDING MAINTENANCE	3,218,333	3.8%	3,085,340	3.9%	3,055,988	2,959,927
CUSTODIAL SERVICES	841,206	1.0%	1,308,707	1.7%	696,306	850,850
GROUNDS MAINTENANCE	428,653	0.5%	420,095	0.5%	410,669	408,449
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	7,446,674	8.8%	7,656,721	9.7%	7,142,286	7,169,296
LIBRARY	1,750,593	2.1%	1,716,310	2.2%	1,558,923	1,541,815
MUSEUM	545,333	0.6%	517,333	0.7%	537,126	576,626
AUXILIARY SERVICES						
HOUSING	2,433,979	2.9%	2,329,604	2.9%	2,189,325	2,342,811
FOOD SERVICES	2,935,244	3.5%	2,877,964	3.6%	2,982,117	2,743,448
BOOKSTORE	175,890	0.2%	175,890	0.2%	148,690	159,882
ATHLETICS	1,912,639	2.3%	1,261,912	1.6%	1,357,986	1,358,023
STUDENT CENTER	573,307	0.7%	496,398	0.6%	608,666	603,842
STUDENT ACTIVITIES	731,969	0.9%	638,680	0.8%	563,720	567,902
INSTITUTIONAL EXPENDITURES	311,600	0.4%	303,978	0.4%	326,669	293,619
MISC AUXILIARY	20,000	0.0%	20,000	0.0%	5,237	15,560
TOTAL AUXILIARY	9,094,628	10.8%	8,104,426	10.2%	8,182,410	8,085,087
TOTAL OPERATING EXPENDITURES	84,169,619	100.0%	79,312,734	100.0%	75,389,094	73,075,600

**BLINN COLLEGE
FISCAL YEAR 2014-15 BUDGET
STATEMENT OF EXPENDITURES**

	<i>FY 2014-2015</i>		<i>FY 2013-2014</i>			<i>FY 2012-2013 ACTUALS</i>
	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>APPROVED BUDGET</i>	<i>PERCENTAGE OF BUDGET</i>	<i>EST ACTUAL 8/31/14</i>	
SALARIES/WAGES:						
STAFF SALARIES	19,988,339	21.3%	18,057,441	20.2%	16,705,976	15,454,910
FACULTY SALARIES	28,311,823	30.2%	27,438,802	30.7%	26,511,191	26,129,857
BENEFITS	14,508,211	15.5%	13,267,473	14.9%	12,519,147	11,764,091
TOTAL SALARIES/WAGES	62,808,373	66.9%	58,763,716	65.9%	55,736,314	53,348,858
MAINTENANCE	1,121,882	1.2%	1,221,267	1.4%	833,276	868,734
TRAVEL	1,772,409	1.9%	1,701,245	1.9%	1,457,712	1,365,075
SERVICES	5,676,842	6.1%	4,886,399	5.5%	4,469,985	4,772,304
CONSUMABLES	5,014,330	5.3%	5,223,842	5.9%	4,994,482	4,937,436
UTILITIES & TELEPHONE	3,208,097	3.4%	3,370,906	3.8%	3,282,944	3,156,208
PROPERTY & LIABILITY INSURANCE	392,100	0.4%	381,800	0.4%	437,756	410,175
MISCELLANEOUS	1,139,780	1.2%	1,212,941	1.4%	1,246,272	1,329,583
FACILITY RENTAL	2,202,170	2.3%	1,978,303	2.2%	2,083,574	1,928,849
FURNITURE/EQUIPMENT	721,940	0.8%	460,620	0.5%	740,778	867,350
TOTAL OTHER EXPENDITURES	21,249,550	22.6%	20,437,323	22.9%	19,546,779	19,635,714
CONTINGENCY	1,099,261	1.2%	1,390,991	1.6%	-	-
REPLACEMENTS & RENOVATIONS	4,000,000	4.3%	4,000,000	4.5%	4,150,903	2,889,914
DEBT SERVICE	4,554,019	4.9%	4,531,581	5.1%	4,522,906	4,172,006
GRANT TRANSFERS	111,696	0.1%	111,696	0.1%	106,002	91,028
TOTAL EXPENDITURES	93,822,899	100.0%	89,235,307	100.0%	84,062,904	80,137,520

**BLINN COLLEGE
INSTITUTIONAL SCHOLARSHIPS
FISCAL YEAR 2014-15 BUDGET**

<u>Description</u>	<u>Budgeted</u>			<u>As of 6/12/14</u>
	<u>FY 2015</u>	<u>FY 2014</u>	<u>Variance</u>	
Athletic Baseball	200,736	188,460	12,276	192,109
Athletic Football	334,560	275,000	59,560	298,236
Men's Basketball	133,824	125,640	8,184	136,409
Athletic Softball	178,432	167,520	10,912	183,893
Athletic Volleyball	117,120	111,200	5,920	114,698
Women's Basketball	133,824	126,840	6,984	119,194
Cheerleading	77,720	72,400	5,320	70,397
Athletic Trainer	66,624	60,840	5,784	55,994
Athletic Managers	58,220	53,200	5,020	35,656
Band	250,000	250,000	-	265,650
Choir	50,000	50,000	-	24,105
Drill Team	150,816	145,060	5,756	146,465
Livestock Judging	185,500	185,500	-	152,581
AG MECH	2,300	2,300	-	2,200
Tech Center Scholarships	30,000	30,000	-	10,925
Housing Discounts	115,600	112,100	3,500	111,810
Opportunity Award	80,000	50,000	30,000	72,332
Ambassador	58,800	56,000	2,800	62,958
Exemplary	120,000	150,000	(30,000)	58,813
Valedictorian	35,000	35,000	-	39,360
Salutatorian	29,000	29,000	-	43,094
Trustee	85,000	85,000	-	72,601
UIL	28,000	28,000	-	27,131
TPEG	1,100,000	1,000,000	100,000	964,413
Total Institutional Scholarships	3,621,076	3,389,060	232,016	3,261,024

Blinn College
Fiscal Year 2014-15
Budget By Department

GENERAL AND EDUCATIONAL EXPENDITURES:

GENERAL INSTITUTIONAL EXPENSE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Institutional Expenses	288,059	215,000	73,059	34%
Government of Institution	40,500	21,500	19,000	88%
Service Learning	12,423	49,411	(36,988)	-75%
QEP	47,966	134,674	(86,708)	-64%
Marketing & Media Relations	847,774	708,134	139,640	20%
Institutional Membership	75,000	75,000	-	0%
Mail Service	39,012	53,052	(14,040)	-26%
Telephone Service	(64,602)	(87,380)	22,778	-26%
Insurance/Other	296,000	296,000	-	0%
Foundation	443,361	418,618	24,743	6%
Institutional Effectiveness	476,965	379,868	97,097	26%
Legal Fees	100,000	100,000	-	0%
SACSCOC	54,149	30,943	23,206	0%
Convocations/Public Lectures	20,000	-	20,000	-
Crisis Management	103,333	104,051	(718)	-1%
TOTAL GENERAL INSTITUTIONAL EXP	2,779,940	2,498,871	281,069	11%

GENERAL ADMINISTRATION EXPENSE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
President's Office	360,029	358,422	1,607	0%
President - Brazos Valley Campus	218,512	258,684	(40,172)	0%
Institutional Advancement & Gov. Affairs	245,249	311,517	(66,268)	-21%
VP of Administrative Services	580,068	242,074	337,994	140%
Accounting	433,088	384,903	48,185	13%
Human Resources	698,838	637,673	61,165	10%
Purchasing	397,146	383,431	13,715	4%
Budget Dept.	92,200	145,685	(53,485)	-
Brenham Business Office	307,266	301,504	5,762	2%
Academic/Administrative Software	1,214,507	1,001,175	213,332	21%
Administrative Computing Services	1,344,878	1,189,812	155,066	13%
Bryan Business Services	241,347	226,366	14,981	7%
Staff Benefits	1,247,712	1,247,712	-	0%
TOTAL GENERAL ADMINISTRATION EXP	7,380,840	6,688,959	691,882	10%

TECHNICAL INSTRUCTION EXPENSE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
General Business Dept - Brenham	7,100	7,924	(824)	-12%
Information Management Dept - Brenham	100,152	87,873	12,279	14%
Criminal Justice Dept - Brenham	93,381	91,472	1,909	2%
Vocational Nursing Dept - Brenham	383,774	362,288	21,486	6%
Substitute Teaching - Vocational	4,100	4,100	-	0%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
Real Estate Dept - Bryan	71,200	66,493	4,707	7%
General Business Dept - Bryan	283,975	238,815	45,160	19%
Information Management Dept - Bryan	367,783	382,756	(14,973)	-4%
Criminal Justice Dept - Bryan	388,419	366,217	22,202	6%
Vocational Nursing Dept - Bryan	340,327	338,208	2,119	1%
Information Technology Dept - Bryan	123,833	141,278	(17,445)	-12%
Child Development Dept - Bryan	155,074	169,584	(14,510)	-9%
Associate Degree Nursing Dept - Bryan	1,731,965	1,715,964	16,001	1%
Health Sciences Division	418,477	290,847	127,630	30%
Simulation	352,953	403,621	(50,668)	-14%
Emergency Medical Technology	459,670	437,293	22,377	5%
Radiologic Technology	318,811	349,468	(30,657)	-9%
Fire Technology	482,833	485,981	(3,148)	-1%
Office Technology - Legal Assistant	122,589	123,865	(1,276)	-1%
VP Allied Health	190,936	196,048	(5,112)	-3%
Physical Therapy Assisting	280,919	279,049	1,870	1%
Dental Hygiene	519,742	510,582	9,160	2%
Vet Technology	249,874	267,536	(17,662)	-7%
Thearapeutics Manufacturing	169,985	115,020	54,965	32%
Medical Information Technology - Sealy	550	550	-	0%
Criminal Justice Dept. - Schulenburg	500	500	-	0%
Associate Degree Nursing - Schulenburg	108,448	106,604	1,844	2%
Medical Information Technology - Schulenburg	700	700	-	0%
Off Campus Instruction - Dual Credit WE	74,717	74,982	(265)	0%
Off Campus Federal Prison	96,356	81,731	14,625	18%
TOTAL TECHNICAL INSTRUCTION EXP	7,899,143	7,697,349	202,618	3%

	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTRUCTIONAL EXP-BRENHAM				
Agriculture Dept	373,475	417,332	(43,857)	-11%
Home Economics Dept	5,410	5,410	-	0%
Engineering Graphics Dept	1,020	1,020	-	0%
Business Dept	182,973	170,424	12,549	7%
Computer Science Dept	122,634	151,809	(29,175)	-19%
Economics Dept	161,029	148,449	12,580	8%
Bullock Computer Lab	131,760	125,787	5,973	5%
English Dept	1,130,606	1,245,975	(115,369)	-9%
Foreign Language Dept	124,021	110,143	13,878	13%
Communications Dept	4,400	-	4,400	-
Art Dept	271,353	277,438	(6,085)	-2%
Speech Dept	268,618	255,718	12,900	5%
Drama Dept	137,373	127,554	9,819	8%
Vocal Music Dept	171,747	179,259	(7,512)	-4%
Band	342,813	343,186	(373)	0%
Music	399,035	370,346	28,689	8%
Brenham Choral	12,741	12,616	125	1%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Drill Team	25,590	25,590	-	0%
Social Science Dept	1,757,598	1,742,375	15,223	1%
Biology Dept	561,180	600,740	(39,560)	-7%
Physics Dept	74,556	72,414	2,142	3%
Chemistry Dept	128,709	230,384	(101,675)	-44%
Geology Dept	106,586	99,838	6,748	7%
Kinesiology Dept	355,443	966,561	(611,118)	-63%
Parallel Studies Dept	263,937	367,224	(103,287)	-28%
Learning Center	163,692	159,283	4,409	3%
Mathematics Dept	992,629	1,094,537	(101,908)	-9%
Substitute Teaching-Academic	52,918	52,918	-	0%
Academic Technology Services	2,134,098	1,822,394	311,704	17%
Writing Room	54,533	39,891	14,642	37%
Technical Theatre	122,824	119,014	3,810	3%
Subtotal Academic Instructional Exp-Brenham	10,635,301	11,335,629	(38,961)	0%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
ACADEMIC INSTRUCTIONAL EXP-BRYAN				
Agriculture Dept	153,613	147,603	6,010	4%
Business Dept	780,956	892,239	(111,283)	-12%
Computer Service Dept	292,330	291,152	1,178	0%
Economics	509,155	525,613	(16,458)	-3%
English Dept	2,509,200	2,303,645	205,555	9%
Foreign Language Dept	688,733	672,729	16,004	2%
Communications Dept	20,470	20,546	(76)	0%
Art Dept	773,521	761,676	11,845	2%
Speech Dept	883,953	708,741	175,212	25%
Drama Dept	35,600	35,633	(33)	0%
Music Appreciation Dept	298,479	362,366	(63,887)	-18%
Social Science Dept	4,048,108	3,875,594	172,514	4%
Biology Dept	2,021,482	1,919,104	102,378	5%
Physics Dept	672,602	697,628	(25,026)	-4%
Chemistry Dept	1,205,685	1,038,669	167,016	16%
Geology Dept	478,654	452,729	25,925	6%
Kinesiology Dept	733,652	708,598	25,054	4%
Parallel Studies Dept	551,373	552,445	(1,072)	0%
Learning Center Dept	322,968	315,802	7,166	2%
Open Learning Lab	137,825	142,332	(4,507)	-3%
Mathematics Dept	3,431,326	2,975,678	455,648	15%
Writing Center	244,572	215,715	28,857	13%
Subtotal Instructional Expense-Bryan	20,794,257	19,616,237	1,178,020	6%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-OTHER				
Off Campus Instruction	132,015	128,829	3,186	2%
New Programs	75,000	75,000	-	0%
Subtotal Academic Instructional Exp-Other	207,015	203,829	3,186	2%

	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SEALY				
Computer Science Dept	6,710	6,710	-	0%
Economics Dept	8,230	8,230	-	0%
English Dept	47,367	90,423	(43,056)	-48%
Art	7,750	7,750	-	0%
Speech Dept	38,482	7,150	31,332	438%
Music Dept	2,875	-	2,875	-
Social Science Dept	62,880	50,388	12,492	25%
Psychology Dept	-	2,000	(2,000)	-100%
Biology Dept	23,025	23,025	-	0%
Geology	-	450	(450)	-
Kinesiology	4,930	4,930	-	0%
Parallel Studies	10,200	10,200	-	-
Mathematics	41,250	41,250	-	0%
Continuing Education - Sealy	5,593	-	5,593	-
Total Academic Instructional Exp-Sealy	259,292	252,506	6,786	3%

	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
ACADEMIC INSTR EXP-SCHULENBURG				
Computer Science Dept	9,104	9,104	-	0%
Economics Dept	3,100	3,100	-	0%
English Dept	149,072	144,593	4,479	3%
Art	8,980	8,980	-	0%
Speech Dept	3,170	3,620	(450)	-12%
Social Science Dept	236,721	229,377	7,344	3%
Biology Dept	91,052	90,299	753	1%
Kinesiology Dept	12,343	12,343	-	0%
Mathematics Dept	85,093	83,128	1,965	2%
Continuing Education - Schulenburg	7,808	-	7,808	-
Total Academic Instructional Exp-Schulenburg	606,443	584,544	21,899	4%

TOTAL ACADEMIC INSTRUCTIONAL EXPENSE	32,502,309	31,992,746	1,122,896	5%
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	FY 2014-15	FY 2013-14		% inc
	Budget	Budget	under/over	(dec)
WORKFORCE EDUCATION				
Career/Prof	-	15,705	(15,705)	-100%
Continuing Education	-	9,062	(9,062)	-100%
Computers and Information Services	-	3,115	(3,115)	-100%
Home Consumers	-	14,000	(14,000)	-100%
WE - Applied Technology	137,908	96,026	41,882	44%
WE - Health Occupation	283,423	283,423	-	0%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Tech & Professional Programs	243,134	-	243,134	-
WE - Administration - Bryan	386,637	458,343	(71,706)	-16%
Brenham Technical Education	403,629	349,767	53,862	13%
WE - Welding	64,328	-	64,328	-
Workforce Education-Sealy	13,950	24,874	(10,924)	-44%
Workforce Education-Schulenburg	20,701	28,509	(7,808)	-27%
BC Technology Institute	44,258	31,524	12,734	0%
TOTAL WORKFORCE EDUCATION	1,597,968	1,314,348	283,620	22%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Alternative Certificate Program (TEACH)	118,728	233,430	(114,702)	-49%
TOTAL TEACH	118,728	233,430	(114,702)	-49%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
ACADEMIC SUPPORT				
Academic Computing Services	1,473,802	1,384,526	89,276	6%
Academic Affairs	632,195	360,626	271,569	75%
Dean - Social Science	269,612	86,589	183,023	-
Dean - Humanities	266,037	86,589	179,448	-
Dean - Science/Engineering/Math	269,759	86,589	183,170	-
Professional Development	92,452	92,034	418	-
Dean - Educational Partnerships	124,237	216,951	(92,714)	-43%
Dean - Visual Performing Arts	244,636	-	244,636	-
Dean - Business/Ag/Kines	288,919	86,589	202,330	-
Dean - Team - E	60,000	-	60,000	-
Brazos County Campuses	356,698	234,100	122,598	52%
Distance Learning	548,207	377,926	170,281	45%
Diversity Coord. Dept.	4,015	4,015	-	0%
Sealy Administration	193,950	214,935	(20,985)	-10%
Schulenburg Administration	269,760	276,379	(6,619)	-2%
TOTAL ACADEMIC SUPPORT	5,094,279	3,507,848	1,586,431	45%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
EXTENSION AND PUBLIC SERVICE				
Community Education	35,000	50,000	(15,000)	0%
SBDC	111,696	111,696	-	0%
TOTAL EXTENSION/PUBLIC SERVICE	146,696	161,696	(15,000)	-10%

Blinn College
Fiscal Year 2014-15
Budget By Department

CAMPUS SECURITY	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Brenham Campus Security	807,848	763,647	44,201	6%
Bryan Campus Security	525,893	504,193	21,700	4%
Schulenburg Campus Security	6,955	6,955	-	0%
TOTAL CAMPUS SECURITY	1,340,696	1,274,795	65,901	5%

PLANT SUPPORT SERVICES	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Facilities, Planning and Construction - BN	142,020	137,844	4,176	-
Facilities, Planning and Construction - BY	-	105,110	(105,110)	-
Physical Plant-Brenham	295,294	233,382	61,912	27%
Physical Plant-Bryan	2,384,077	2,222,152	161,925	7%
Physical Plant-Post Office	62,055	68,855	(6,800)	-10%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Physical Plant-Sealy	65,036	65,236	(200)	0%
Physical Plant-Schulenburg	10,000	10,000	-	0%
TOTAL PLANT SUPPORT SERVICES	2,958,482	2,840,266	118,216	4%

BUILDING MAINTENANCE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Building Maintenance-Brenham	1,478,425	1,878,224	(399,799)	-21%
HVAC - Brenham	426,476	-	426,476	-
Building Maintenance-Bryan	829,885	972,912	(143,027)	-15%
HVAC - Bryan	248,243	-	248,243	-
Building Maintenance-Post Office	110,640	110,640	-	0%
Building Maintenance-Sealy	37,484	36,384	1,100	3%
Building Maintenance-Schulenburg	87,180	87,180	-	0%
TOTAL BUILDING MAINTENANCE	3,218,333	3,085,340	132,993	4%

CUSTODIAL SERVICES	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Custodial Service-Brenham	389,440	805,132	(415,692)	-52%
Custodial Service-Bryan	414,406	486,406	(72,000)	-15%
Custodial Service-Post Office	16,900	900	16,000	1778%
Custodial Service-Sealy	17,460	13,569	3,891	29%
Custodial Service-Schulenburg	3,000	2,700	300	11%
TOTAL CUSTODIAL SERVICES	841,206	1,308,707	(467,501)	-36%

GROUNDS MAINTENANCE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Grounds Maintenance-Brenham	323,573	315,215	8,358	3%
Grounds Maintenance-Bryan	93,980	93,480	500	1%
Grounds Maintenance-Post Office	5,000	5,000	-	0%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Grounds Maintenance-Schulenburg	6,100	6,400	(300)	-5%
TOTAL GROUNDS MAINTENANCE	428,653	420,095	8,558	2%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
LIBRARY				
Library-Brenham	1,062,614	1,044,707	17,907	2%
Library-Bryan	630,137	615,396	14,741	2%
Library-Sealy	225	225	-	0%
Library-Schulenburg	57,617	55,982	1,635	3%
TOTAL LIBRARY	1,750,593	1,716,310	34,283	2%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
STUDENT SERVICES				
VP of Student Services	219,548	213,658	5,890	3%
Student Affairs/Judicial Officer	57,411	59,605	(2,194)	-
Prospective Student RCO	400,988	384,858	16,130	4%
Registrar	333,510	162,418	171,092	-
Admissions/Records - Brenham	618,090	589,166	28,924	5%
Admissions/Records - Bryan	498,807	481,928	16,879	4%
Disability Services - Brenham	191,523	182,432	9,091	5%
Disability Services - Bryan	377,939	368,320	9,619	-100%
Student Activities	170,620	156,637	13,983	9%
Dean Student Life - Brenham	96,741	89,515	7,226	-
Enrollment Services - Brenham	421,359	410,380	10,979	3%
Enrollment Services - Bryan	294,557	275,962	18,595	7%
Financial Aid - Brenham	537,058	503,017	34,041	7%
Financial Aid - Bryan	304,454	279,514	24,940	9%
Veterans Affairs - Bryan	102,250	97,176	5,074	5%
Guidance and Counseling - Brenham	413,027	396,631	16,396	4%
Advising & Counseling Center - Bryan	936,740	861,199	75,541	9%
Health Clinic - Brenham	108,867	105,371	3,496	3%
Health Clinic - Bryan	105,758	99,603	6,155	6%
Dean - Student Services - Bryan	180,014	163,702	16,312	10%
Guidance and Counseling - Sealy	39,235	5,345	33,890	-
Guidance and Counseling - Schulenburg	63,296	61,467	1,829	3%
TOTAL STUDENT SERVICES	6,471,792	5,947,903	523,888	9%
TOTAL EDUCATIONAL/GENERAL EXPENSES	74,529,658	70,688,663	-	5%

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
MUSEUM:				
Star of Republic Museum	545,333	517,333	28,000	5%
TOTAL MUSEUM	545,333	517,333	28,000	5%

Blinn College
Fiscal Year 2014-15
Budget By Department
AUXILIARY DEPARTMENTS:

INTERCOLLEGIATE ATHLETICS	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Football	391,559	202,216	189,343	94%
Basketball-Men	160,841	98,804	62,037	63%
Basketball-Women	143,934	97,816	46,118	47%
Baseball	183,387	136,141	47,246	35%
Athletic Dept	361,348	298,399	62,949	21%
Women's Volleyball	140,166	92,009	48,157	52%
Softball Women	145,592	54,240	91,352	168%
Cheerleaders	112,790	60,046	52,744	88%
Playoff Contingency	75,000	75,000	-	0%
Athletic Training	198,022	147,240	50,782	34%
TOTAL INTERCOLLEGIATE ATHLETICS EXP	1,912,639	1,261,912	650,728	52%

HOUSING	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Housing Dept	248,460	267,284	(18,824)	-7%
Residence Halls	1,227,533	1,182,455	45,078	4%
Apartment Style Housing	570,742	502,263	68,479	14%
New Residence Hall	387,244	377,602	9,642	100%
TOTAL HOUSING EXPENSES	2,433,979	2,329,604	104,375	4%

FOOD SERVICES	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Food Service Brenham (Main Cafeteria)	2,466,566	2,421,194	45,372	2%
Bryan Food Services	468,678	456,770	11,908	3%
TOTAL FOOD SERVICES EXPENSES	2,935,244	2,877,964	57,280	2%

BOOKSTORE	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Bookstore - Sealy	50,000	50,000	-	0%
Bookstore - Schulenburg	125,890	125,890	-	0%
TOTAL BOOKSTORE EXPENSES	175,890	175,890	-	0%

STUDENT CENTER	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
Game Room	61,699	39,554	22,145	56%
Student Center	246,900	202,274	44,626	22%
Bryan Student Activity Center	190,697	179,312	11,385	6%
Sealy Student Activity Center	1,000	1,000	-	-
Schulenburg Activity Center	45,511	44,158	1,353	3%
SOAR	27,500	30,100	(2,600)	-
TOTAL STUDENT CENTER	573,307	496,398	76,909	15%

Blinn College
Fiscal Year 2014-15
Budget By Department

	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
GENERAL INSTITUTIONAL				
Institutional Expenses	243,600	243,600	-	0%
Government of Institution	58,000	50,378	7,622	15%
Institutional Sponsorships	10,000	10,000	-	-
TOTAL GENERAL INSTITUTIONAL	311,600	303,978	7,622	3%
	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
OTHER AUXILIARY EXPENSES				
Rental Housing	15,000	15,000	-	0%
Bryan Property Rental	5,000	5,000	-	0%
TOTAL OTHER AUXILIARY EXPENSES	20,000	20,000	-	0%
	FY 2014-15 Budget	FY 2013-14 Budget	under/over	% inc (dec)
STUDENT ASSOCIATIONS/ACTIVITIES				
PTK - Brenham	16,540	16,540	-	0%
TJCAA Ag Chapter	15,380	-	15,380	-
Student Government Association - Brenham	20,103	20,103	-	0%
Other Student Associations - Brenham	39,690	39,690	-	0%
Intramurals - Brenham	83,345	80,828	2,517	3%
Other Student Services - Brenham	27,200	27,200	-	0%
Alumni Affairs	91,300	30,400	60,900	200%
PTK - Bryan	19,980	19,980	-	0%
Student Government Association - Bryan	16,875	16,875	-	0%
Other Student Associations - Bryan	70,145	70,145	-	0%
Intramurals - Bryan	725	725	-	0%
Other Student Services - Bryan	615	615	-	-
Livestock Judging Team	96,400	96,400	-	0%
Ag Mechanics	2,000	2,000	-	0%
Performing Arts	36,900	34,241	2,659	8%
UIL Activities - Academics	8,564	9,064	(500)	-
Vending - Brenham	19,170	19,170	-	0%
Testing - Brenham	8,688	9,604	(916)	-10%
Vending - Bryan	16,250	17,500	(1,250)	-7%
Testing - Bryan	86,722	71,222	15,500	22%
Hammer Program	30,303	31,303	(1,000)	-3%
Technical Ed Testing	18,975	18,975	-	0%
NSO	6,100	6,100	-	-
TOTAL STUDENT ACTIVITIES EXPENSES	731,969	638,680	93,290	15%
TOTAL AUXILIARY OPERATIONS	9,094,628	8,104,426	990,204	12%
TOTAL OPERATING EXPENDITURES	84,169,619	79,310,422	3,065,603	5%