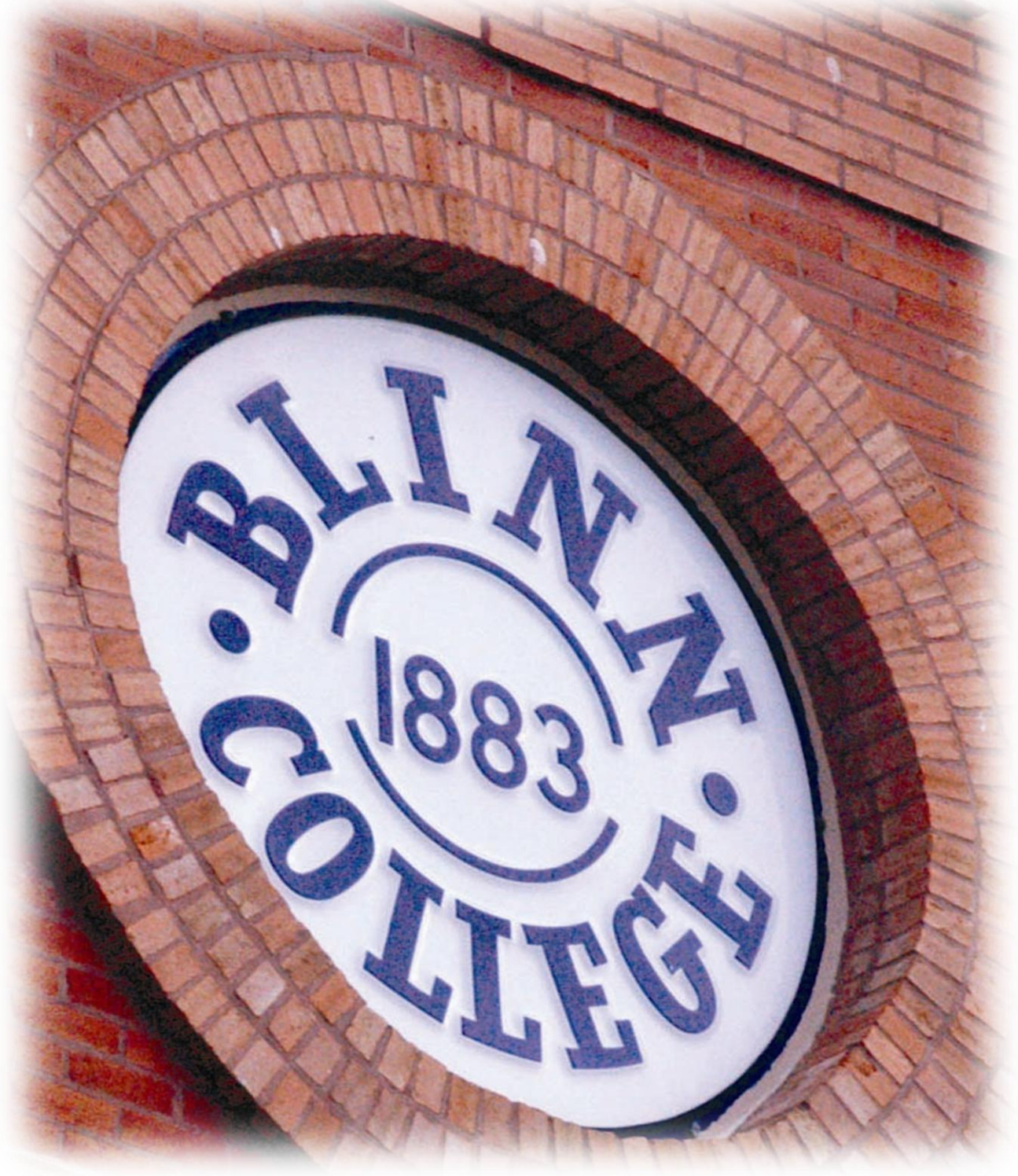


**Blinn College**  
**2010 - 11 Budget**



## **BOARD OF TRUSTEES**

Atwood C. Kenjura, Chairman  
Leon B. Toubin, Vice Chairman  
Steve M. Westbrook, Secretary  
Norwood Lange  
Henry J. Boehm, Jr., M.D.  
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## **ADMINISTRATION**

Daniel J. Holt, Ph.D., President  
Cathy Boeker, M.B.A., Executive Admin. of External Affairs  
Van Miller, Ed.D., VP Administrative Services  
Debra R. LaCour, Ph.D., VP Academic Affairs  
John Harris, Ed.D., VP Student Services  
Robert Brick, Ph.D., VP Applied Sciences & Workforce Education  
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 2010-11**

Budget Based on Estimated Fall Enrollment: 17,155

|             |        |
|-------------|--------|
| Brenham     | 2,441  |
| Bryan       | 12,441 |
| Schulenburg | 242    |
| Sealy       | 143    |
| Other       | 1,888  |

Room and Board Students - Fall Semester 1,012

Adjusted Property Taxable Value of Washington County \$2,214,041,634

Tax Rate per \$100 property valuation for maintenance taxes \$0.0559

| Building Square Footage: | Instructional  | Admin.        | Dorms          | Apts           | Other          | TOTAL            |
|--------------------------|----------------|---------------|----------------|----------------|----------------|------------------|
| Brenham                  | 202,368        | 66,275        | 125,242        | 106,211        | 137,187        | 637,283          |
| Bryan                    | 239,411        | 27,503        |                |                | 68,891         | 335,805          |
| Schulenburg              | 34,569         | 1,741         |                |                | 2,353          | 38,663           |
| Sealy                    | 4,264          | 483           |                |                | 5,759          | 10,506           |
| Museum                   |                |               |                |                | 25,000         | 25,000           |
| Tech Center              | 10,600         | 700           |                |                | 1,100          | 12,400           |
| <b>TOTAL</b>             | <b>491,212</b> | <b>96,702</b> | <b>125,242</b> | <b>106,211</b> | <b>240,290</b> | <b>1,059,657</b> |

| Employee Headcount: | Full-time Faculty | Part-time Faculty | Full-time Staff | Part-time Staff | TOTAL        |
|---------------------|-------------------|-------------------|-----------------|-----------------|--------------|
| Brenham             | 110               | 93                | 221             | 69              | 493          |
| Bryan               | 225               | 388               | 135             | 94              | 842          |
| Schulenburg         | 8                 | 21                | 8               | 3               | 40           |
| Sealy               | 1                 | 19                | 3               | 3               | 26           |
| Museum              | 0                 | 0                 | 6               | 7               | 13           |
| <b>TOTAL</b>        | <b>344</b>        | <b>521</b>        | <b>373</b>      | <b>176</b>      | <b>1,414</b> |

Capital Bonded Indebtedness:

|  | Brenham   | Brenham Auxiliary | Total Brenham     | Bryan             | Grand Total       |
|--|-----------|-------------------|-------------------|-------------------|-------------------|
| 2002 Combined Fee & Revenue System Bonds |           | 2,915,550         | 2,915,550         | 5,919,450         | 8,835,000         |
| 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 | 825,400   | 2,086,700         | 2,912,100         | 5,877,900         | 8,790,000         |
| 2010 Combined Fee Revenue Bonds          | 6,155,000 | 10,500,000        | 16,655,000        | 3,500,000         | 20,155,000        |
| <b>TOTAL</b>                             |           | <b>7,550,400</b>  | <b>16,357,250</b> | <b>23,907,650</b> | <b>22,777,350</b> |

Prepared by: Daniel J. Holt, Ph.D, President  
 Van Miller, Ed.D., VP Administrative Services  
 Kristina Janes, Sr. Admin. Budgets, Contracts & Ins.  
 Thomas Brazzel, Director of Accounting  
 Karla Roper, Director of Human Resources

Board of Trustees: Atwood Kenjura, Chairman  
 Leon B. Toubin, Vice Chairman  
 Steve M. Westbrook, Secretary  
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 Norwood Lange  
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**BLINN COLLEGE  
APPROVED FISCAL YEAR 2010-11 BUDGET  
STATEMENT OF REVENUES AND EXPENDITURES**

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|   | <i>FY 2010-2011</i>        |                                 | <i>FY 2009-2010</i>        |                                 | <i>EST ACTUAL<br/>8/31/10</i> | <i>FY 2008-2009<br/>ACTUALS</i> |
|---|----------------------------|---------------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|
|   | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> |                               |                                 |
| <b>REVENUES</b>                         |                            |                                 |                            |                                 |                               |                                 |
| STATE APPROPRIATIONS                    | 22,302,163                 | 29.3%                           | 23,707,162                 | 33.2%                           | 23,162,306                    | 21,086,928                      |
| STATE INSURANCE AND RETIREMENT          | 5,373,642                  | 7.1%                            | 5,031,097                  | 7.0%                            | 5,153,281                     | 4,893,592                       |
| TUITION/FEES (NET)                      | 37,581,000                 | 49.4%                           | 32,673,300                 | 45.7%                           | 35,128,699                    | 32,238,952                      |
| AUXILIARY SALES & SERVICES (NET)        | 8,339,350                  | 11.0%                           | 7,780,350                  | 10.9%                           | 8,083,716                     | 7,585,364                       |
| PROPERTY TAXES                          | 1,405,000                  | 1.8%                            | 1,382,000                  | 1.9%                            | 1,402,086                     | 1,378,017                       |
| INTEREST                                | 364,400                    | 0.5%                            | 374,000                    | 0.5%                            | 174,776                       | 298,475                         |
| MISCELLANEOUS REVENUES                  | 682,100                    | 0.9%                            | 476,094                    | 0.7%                            | 1,065,768                     | 1,358,975                       |
| <b>TOTAL REVENUES</b>                   | <b>76,047,655</b>          | <b>100.0%</b>                   | <b>71,424,003</b>          | <b>100.0%</b>                   | <b>74,170,632</b>             | <b>68,840,303</b>               |
| <b>OPERATING EXPENDITURES</b>           |                            |                                 |                            |                                 |                               |                                 |
| GENERAL ACADEMIC & VOCATIONAL           | 36,981,658                 | 48.6%                           | 33,849,447                 | 47.4%                           | 33,706,978                    | 30,630,779                      |
| ACADEMIC SUPPORT                        | 2,727,074                  | 3.6%                            | 2,410,803                  | 3.4%                            | 2,331,818                     | 2,501,822                       |
| STUDENT SERVICES                        | 5,580,897                  | 7.3%                            | 5,054,753                  | 7.1%                            | 4,962,858                     | 4,799,417                       |
| EXTENSION AND PUBLIC SERVICE            | 159,000                    | 0.0%                            | 154,000                    | 0.0%                            | 146,004                       | 140,272                         |
| INSTITUTIONAL SUPPORT                   | 8,992,445                  | 11.8%                           | 8,087,943                  | 11.3%                           | 7,757,048                     | 7,309,695                       |
| PHYSICAL PLANT OPERATIONS & MAINTENANCE | 5,815,106                  | 7.6%                            | 5,587,881                  | 7.8%                            | 5,805,366                     | 5,627,774                       |
| LIBRARY                                 | 1,590,539                  | 2.1%                            | 1,527,484                  | 2.1%                            | 1,513,343                     | 1,431,513                       |
| MUSEUM                                  | 492,487                    | 0.6%                            | 480,398                    | 0.7%                            | 513,308                       | 442,176                         |
| AUXILIARY                               | 7,263,411                  | 9.6%                            | 6,894,063                  | 9.7%                            | 6,906,734                     | 7,107,896                       |
| <b>TOTAL OPERATING EXPENDITURES</b>     | <b>69,602,618</b>          | <b>91.5%</b>                    | <b>64,046,772</b>          | <b>89.7%</b>                    | <b>63,643,457</b>             | <b>59,991,344</b>               |
| CONTINGENCY                             | 220,633                    | 0.3%                            | 306,238                    | 0.4%                            | -                             | -                               |
| REPLACEMENTS AND RENOVATIONS            | 1,300,000                  | 1.7%                            | 2,800,000                  | 3.9%                            | 4,687,586                     | 5,165,563                       |
| DEBT SERVICE                            | 4,924,404                  | 6.5%                            | 4,270,993                  | 6.0%                            | 4,369,090                     | 4,218,530                       |
| <b>TOTAL EXPENDITURES</b>               | <b>76,047,655</b>          | <b>100.0%</b>                   | <b>71,424,003</b>          | <b>100.0%</b>                   | <b>72,700,133</b>             | <b>69,375,437</b>               |
| <b>NET REVENUES OVER EXPENDITURES</b>   | <b>(0)</b>                 | <b>n/a</b>                      | <b>-</b>                   | <b>n/a</b>                      | <b>1,470,499</b>              | <b>(535,134)</b>                |

**BLINN COLLEGE**  
**APPROVED FISCAL YEAR 2010-11 BUDGET**  
**STATEMENT OF REVENUES**

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|                                       | <u>FY 2010-2011</u>    |                             | <u>FY 2009-2010</u>    |                             |                           | <u>FY 2008-2009</u> |
|---------------------------------------|------------------------|-----------------------------|------------------------|-----------------------------|---------------------------|---------------------|
|                                       | <u>APPROVED BUDGET</u> | <u>PERCENTAGE OF BUDGET</u> | <u>APPROVED BUDGET</u> | <u>PERCENTAGE OF BUDGET</u> | <u>EST ACTUAL 8/31/10</u> |                     |
| <b>REVENUES</b>                       |                        |                             |                        |                             |                           |                     |
| <b>STATE APPROPRIATIONS</b>           |                        |                             |                        |                             |                           |                     |
| EDUCATIONAL                           | 18,922,231             | 24.9%                       | 20,179,568             | 28.3%                       | 19,074,362                | 17,540,019          |
| VOCATIONAL                            | 2,973,684              | 3.9%                        | 3,171,346              | 4.4%                        | 2,995,794                 | 3,029,958           |
| DRAMATIC ENROLL GROWTH FUND           | -                      | 0.0%                        | -                      | 0.0%                        | 175,954                   | 160,703             |
| NURSING APPROPRIATION                 | -                      | 0.0%                        | -                      | 0.0%                        | 125,694                   | -                   |
| ARRA APPROPRIATION                    | -                      | 0.0%                        | -                      | 0.0%                        | 384,254                   | -                   |
| MUSEUM APPROPRIATION                  | 406,248                | 0.5%                        | 356,248                | 0.5%                        | 406,248                   | 356,248             |
| <b>TOTAL APPROPRIATIONS</b>           | <b>22,302,163</b>      | <b>29.3%</b>                | <b>23,707,162</b>      | <b>33.2%</b>                | <b>23,162,306</b>         | <b>21,086,928</b>   |
| <b>STATE GROUP INSURANCE</b>          |                        |                             |                        |                             |                           |                     |
| TRS                                   | 3,459,142              | 4.5%                        | 3,238,897              | 4.5%                        | 3,238,897                 | 3,068,038           |
| ORP                                   | 1,241,700              | 1.6%                        | 1,100,700              | 1.5%                        | 1,241,538                 | 1,112,811           |
| ORP                                   | 672,800                | 0.9%                        | 691,500                | 1.0%                        | 672,846                   | 712,743             |
| <b>TOTAL STATE INS/RET</b>            | <b>5,373,642</b>       | <b>7.1%</b>                 | <b>5,031,097</b>       | <b>7.0%</b>                 | <b>5,153,281</b>          | <b>4,893,592</b>    |
| <b>TUITION</b>                        |                        |                             |                        |                             |                           |                     |
| IN-DISTRICT                           | 553,000                | 0.7%                        | 494,000                | 0.7%                        | 550,353                   | 482,566             |
| OUT-OF-DISTRICT                       | 24,995,000             | 32.9%                       | 21,674,000             | 30.3%                       | 23,209,076                | 21,511,669          |
| FOREIGN STUDENTS                      | 1,593,000              | 2.1%                        | 1,564,000              | 2.2%                        | 1,477,765                 | 1,504,479           |
| NON-FUNDED TUITION                    | 197,000                | 0.3%                        | 166,000                | 0.2%                        | 194,800                   | 172,550             |
| <b>FEES</b>                           |                        |                             |                        |                             |                           |                     |
| GENERAL FEE                           | 9,639,000              | 12.7%                       | 8,389,500              | 11.7%                       | 8,965,977                 | 8,328,916           |
| LAB FEES/COURSE FEES                  | 2,179,000              | 2.9%                        | 2,002,800              | 2.8%                        | 2,281,942                 | 2,030,431           |
| WORKFORCE ED TUITION/FEES             | 795,000                | 1.0%                        | 622,000                | 0.9%                        | 847,473                   | 545,024             |
| TEACH PROGRAM                         | 280,000                | 0.4%                        | 200,000                | 0.3%                        | 241,565                   | 178,670             |
| <b>ALLOWANCES AND DISCOUNTS</b>       |                        |                             |                        |                             |                           |                     |
| WAIVERS/EXEMPTIONS                    | (750,000)              | -1.0%                       | (530,000)              | -0.7%                       | (754,221)                 | (548,694)           |
| ALLOWANCES AND DISCOUNTS              | (1,625,000)            | -2.1%                       | (1,659,000)            | -2.3%                       | (1,608,330)               | (1,696,351)         |
| BAD DEBTS                             | (275,000)              | -0.4%                       | (250,000)              | -0.4%                       | (277,700)                 | (270,308)           |
| <b>TOTAL TUITION/FEES</b>             | <b>37,581,000</b>      | <b>49.4%</b>                | <b>32,673,300</b>      | <b>45.7%</b>                | <b>35,128,699</b>         | <b>32,238,952</b>   |
| <b>AUXILIARY SALES &amp; SERVICES</b> |                        |                             |                        |                             |                           |                     |
| HOUSING                               | 3,013,000              | 4.0%                        | 2,813,000              | 3.9%                        | 2,870,393                 | 2,816,985           |
| FOOD SERVICES                         | 2,284,000              | 3.0%                        | 2,145,000              | 3.0%                        | 2,214,964                 | 2,104,649           |
| BOOKSTORE                             | 1,294,000              | 1.7%                        | 1,205,000              | 1.7%                        | 1,291,822                 | 1,048,833           |
| AUXILIARY FEES                        | 430,000                | 0.6%                        | 396,500                | 0.6%                        | 423,802                   | 418,376             |
| OTHER SOURCES                         | 325,850                | 0.4%                        | 378,200                | 0.5%                        | 373,323                   | 369,526             |
| AUX. GENERAL FEE                      | 1,701,000              | 2.2%                        | 1,480,500              | 2.1%                        | 1,582,231                 | 1,469,809           |
| ALLOWANCES AND DISCOUNTS              | (708,500)              | -0.9%                       | (637,850)              | -0.9%                       | (672,820)                 | (642,814)           |
| <b>TOTAL AUXILIARY</b>                | <b>8,339,350</b>       | <b>11.0%</b>                | <b>7,780,350</b>       | <b>10.9%</b>                | <b>8,083,716</b>          | <b>7,585,364</b>    |
| PROPERTY TAXES                        | 1,405,000              | 1.8%                        | 1,382,000              | 1.9%                        | 1,402,086                 | 1,378,017           |
| INTEREST                              | 364,400                | 0.5%                        | 374,000                | 0.5%                        | 174,776                   | 298,475             |
| <b>MISCELLANEOUS REVENUES</b>         |                        |                             |                        |                             |                           |                     |
| EDUCATIONAL SALES & SERVICES          | 149,500                | 0.2%                        | 306,500                | 0.4%                        | 245,931                   | 267,022             |
| FOUNDATION                            | 100,000                | 0.1%                        | 100,000                | 0.1%                        | 750,502                   | 1,011,814           |
| GRANTS & CONTRACTS                    | 379,100                | 0.5%                        | 16,094                 | 0.0%                        | 16,094                    | 27,321              |
| MUSEUM SALES & SERVICES               | 53,500                 | 0.1%                        | 53,500                 | 0.1%                        | 53,241                    | 52,818              |
| <b>TOTAL MISC REVENUES</b>            | <b>682,100</b>         | <b>0.9%</b>                 | <b>476,094</b>         | <b>0.7%</b>                 | <b>1,065,768</b>          | <b>1,358,975</b>    |
| <b>TOTAL REVENUES</b>                 | <b>76,047,655</b>      | <b>100.0%</b>               | <b>71,424,003</b>      | <b>100.0%</b>               | <b>74,170,632</b>         | <b>68,840,303</b>   |

**BLINN COLLEGE**  
**APPROVED FISCAL YEAR 2010-11 BUDGET**  
**STATEMENT OF EXPENDITURES**

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|  | <i>FY 2010-2011</i>        |                                 | <i>FY 2009-2010</i>        |                                 | <i>EST ACTUAL<br/>8/31/10</i> | <i>FY 2008-2009<br/>ACTUALS</i> |
|--|----------------------------|---------------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|
|  | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> |                               |                                 |
| <b>OPERATING EXPENDITURES</b>                      |                            |                                 |                            |                                 |                               |                                 |
| <b>GENERAL ACADEMIC &amp; VOCATIONAL PROGRAMS:</b> |                            |                                 |                            |                                 |                               |                                 |
| INSTRUCTION  | 29,606,532                 | 42.5%                           | 27,513,592                 | 43.0%                           | 26,909,602                    | 24,288,255                      |
| TECHNICAL EDUCATION                                | 6,344,254                  | 9.1%                            | 5,397,838                  | 8.4%                            | 5,614,982                     | 5,283,757                       |
| WORKFORCE EDUCATION                                | 1,030,872                  | 1.5%                            | 938,017                    | 1.5%                            | 1,182,394                     | 1,058,767                       |
| <b>TOTAL GENERAL ACADEMIC &amp; VOCATIONAL</b>     | <b>36,981,658</b>          | <b>53.1%</b>                    | <b>33,849,447</b>          | <b>52.9%</b>                    | <b>33,706,978</b>             | <b>30,630,779</b>               |
| <b>ACADEMIC SUPPORT</b>                            | <b>2,727,074</b>           | <b>3.9%</b>                     | <b>2,410,803</b>           | <b>3.8%</b>                     | <b>2,331,818</b>              | <b>2,501,822</b>                |
| <b>STUDENT SERVICES</b>                            | <b>5,580,897</b>           | <b>8.0%</b>                     | <b>5,054,753</b>           | <b>7.9%</b>                     | <b>4,962,858</b>              | <b>4,799,417</b>                |
| <b>EXTENSION &amp; PUBLIC SERVICE:</b>             |                            |                                 |                            |                                 |                               |                                 |
| PUBLIC SERVICE                                     | 50,000                     | 0.1%                            | 50,000                     | 0.1%                            | 50,000                        | 50,000                          |
| SBDC TRANSFER                                      | 109,000                    | 0.2%                            | 104,000                    | 0.2%                            | 96,004                        | 90,272                          |
| <b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>        | <b>159,000</b>             | <b>0.2%</b>                     | <b>154,000</b>             | <b>0.2%</b>                     | <b>146,004</b>                | <b>140,272</b>                  |
| <b>INSTITUTIONAL SUPPORT:</b>                      |                            |                                 |                            |                                 |                               |                                 |
| GENERAL ADMINISTRATION                             | 5,196,697                  | 7.5%                            | 4,639,896                  | 7.2%                            | 4,422,588                     | 4,193,559                       |
| GENERAL INSTITUTIONAL                              | 2,645,772                  | 3.8%                            | 2,292,492                  | 3.6%                            | 2,130,103                     | 2,107,595                       |
| CAMPUS SECURITY                                    | 1,149,976                  | 1.7%                            | 1,155,555                  | 1.8%                            | 1,204,357                     | 1,008,541                       |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>                 | <b>8,992,445</b>           | <b>12.9%</b>                    | <b>8,087,943</b>           | <b>12.6%</b>                    | <b>7,757,048</b>              | <b>7,309,695</b>                |
| <b>PHYSICAL PLANT OPERATING &amp; MAINTENANCE:</b> |                            |                                 |                            |                                 |                               |                                 |
| PLANT SUPPORT                                      | 999,831                    | 1.4%                            | 907,067                    | 1.4%                            | 1,140,098                     | 994,022                         |
| BUILDING MAINTENANCE                               | 2,969,846                  | 4.3%                            | 3,007,637                  | 4.7%                            | 2,772,331                     | 2,907,508                       |
| CUSTODIAL SERVICES                                 | 1,333,467                  | 1.9%                            | 1,193,556                  | 1.9%                            | 1,431,200                     | 1,327,720                       |
| GROUNDS MAINTENANCE                                | 511,963                    | 0.7%                            | 479,621                    | 0.7%                            | 461,737                       | 398,524                         |
| <b>TOTAL PHYSICAL PLANT OPER &amp; MAINTENANCE</b> | <b>5,815,106</b>           | <b>8.4%</b>                     | <b>5,587,881</b>           | <b>8.7%</b>                     | <b>5,805,366</b>              | <b>5,627,774</b>                |
| <b>LIBRARY</b>                                     | <b>1,590,539</b>           | <b>2.3%</b>                     | <b>1,527,484</b>           | <b>2.4%</b>                     | <b>1,513,343</b>              | <b>1,431,513</b>                |
| <b>MUSEUM</b>                                      | <b>492,487</b>             | <b>0.7%</b>                     | <b>480,398</b>             | <b>0.8%</b>                     | <b>513,308</b>                | <b>442,176</b>                  |
| <b>AUXILIARY SERVICES</b>                          |                            |                                 |                            |                                 |                               |                                 |
| HOUSING  | 2,061,269                  | 3.0%                            | 1,945,385                  | 3.0%                            | 1,866,175                     | 1,993,805                       |
| FOOD SERVICES                                      | 2,608,116                  | 3.7%                            | 2,531,046                  | 4.0%                            | 2,595,604                     | 2,510,956                       |
| BOOKSTORE  | 176,130                    | 0.3%                            | 176,130                    | 0.3%                            | 202,096                       | 190,479                         |
| ATHLETICS  | 990,401                    | 1.4%                            | 863,342                    | 1.3%                            | 939,329                       | 1,066,591                       |
| STUDENT CENTER                                     | 436,930                    | 0.6%                            | 409,284                    | 0.6%                            | 471,225                       | 461,099                         |
| STUDENT ACTIVITIES                                 | 643,080                    | 0.9%                            | 645,491                    | 1.0%                            | 583,120                       | 634,984                         |
| INSTITUTIONAL EXPENDITURES                         | 298,485                    | 0.4%                            | 274,385                    | 0.4%                            | 244,941                       | 225,911                         |
| MISC AUXILIARY                                     | 49,000                     | 0.1%                            | 49,000                     | 0.1%                            | 4,244                         | 24,071                          |
| <b>TOTAL AUXILIARY</b>                             | <b>7,263,411</b>           | <b>10.4%</b>                    | <b>6,894,063</b>           | <b>10.8%</b>                    | <b>6,906,734</b>              | <b>7,107,896</b>                |
| <b>TOTAL OPERATING EXPENDITURES</b>                | <b>69,602,618</b>          | <b>100.0%</b>                   | <b>64,046,772</b>          | <b>100.0%</b>                   | <b>63,643,457</b>             | <b>59,991,344</b>               |

**BLINN COLLEGE  
APPROVED FISCAL YEAR 2010-11 BUDGET  
STATEMENT OF EXPENDITURES**

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|                                | <i>FY 2010-2011</i>        |                                 | <i>FY 2009-2010</i>        |                                 |                               | <i>FY 2008-2009<br/>ACTUALS</i> |
|--------------------------------|----------------------------|---------------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|
|                                | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> | <i>APPROVED<br/>BUDGET</i> | <i>PERCENTAGE<br/>OF BUDGET</i> | <i>EST ACTUAL<br/>8/31/10</i> |                                 |
| SALARIES/WAGES:                |                            |                                 |                            |                                 |                               |                                 |
| STAFF SALARIES                 | 15,976,081                 | 21.0%                           | 14,815,479                 | 20.7%                           | 14,384,265                    | 13,980,639                      |
| FACULTY SALARIES               | 25,120,231                 | 33.0%                           | 23,150,051                 | 32.4%                           | 22,949,371                    | 21,057,027                      |
| BENEFITS                       | 11,489,071                 | 15.1%                           | 10,185,202                 | 14.3%                           | 10,114,903                    | 9,350,989                       |
| TOTAL SALARIES/WAGES           | <u>52,585,383</u>          | <u>69.1%</u>                    | <u>48,150,732</u>          | <u>67.4%</u>                    | <u>47,448,539</u>             | <u>44,388,655</u>               |
| MAINTENANCE                    | 1,275,540                  | 1.7%                            | 1,188,383                  | 1.7%                            | 1,130,926                     | 1,151,448                       |
| TRAVEL                         | 1,571,130                  | 2.1%                            | 1,411,775                  | 2.0%                            | 1,203,990                     | 1,214,310                       |
| SERVICES                       | 3,594,277                  | 4.7%                            | 2,982,635                  | 4.2%                            | 3,199,350                     | 3,111,971                       |
| CONSUMABLES                    | 5,083,965                  | 6.7%                            | 4,940,081                  | 6.9%                            | 4,976,724                     | 4,392,707                       |
| UTILITIES & TELEPHONE          | 3,023,500                  | 4.0%                            | 3,009,060                  | 4.2%                            | 2,797,390                     | 3,060,149                       |
| PROPERTY & LIABILITY INSURANCE | 521,075                    | 0.7%                            | 514,375                    | 0.7%                            | 398,792                       | 410,877                         |
| MISCELLANEOUS                  | 1,233,911                  | 1.6%                            | 1,134,044                  | 1.6%                            | 1,612,028                     | 1,580,153                       |
| FURNITURE/EQUIPMENT            | 604,837                    | 0.8%                            | 611,687                    | 0.9%                            | 779,714                       | 590,802                         |
| TOTAL OTHER EXPENDITURES       | <u>16,908,235</u>          | <u>22.2%</u>                    | <u>15,792,040</u>          | <u>22.1%</u>                    | <u>16,098,914</u>             | <u>15,512,417</u>               |
| CONTINGENCY                    | 220,633                    | 0.3%                            | 306,238                    | 0.4%                            | -                             | -                               |
| REPLACEMENTS & RENOVATIONS     | 1,300,000                  | 1.7%                            | 2,800,000                  | 3.9%                            | 4,687,586                     | 5,165,563                       |
| DEBT SERVICE                   | 4,924,404                  | 6.5%                            | 4,270,993                  | 6.0%                            | 4,369,090                     | 4,218,530                       |
| GRANT TRANSFERS                | 109,000                    | 0.1%                            | 104,000                    | 0.1%                            | 96,004                        | 90,272                          |
| TOTAL EXPENDITURES             | <u>76,047,655</u>          | <u>100.0%</u>                   | <u>71,424,003</u>          | <u>100.0%</u>                   | <u>72,700,133</u>             | <u>69,375,437</u>               |

**BLINN COLLEGE  
INSTITUTIONAL SCHOLARSHIPS  
APPROVED FISCAL YEAR 2010-11 BUDGET**

| Description   | Budgeted         |                  |                  | Projected FY10   | # of students |
|---|------------------|------------------|------------------|------------------|---------------|
|   | FY 2011          | FY 2010          | Variance         |                  |               |
| Athletic Baseball                                       | 148,000          | 155,000          | (7,000)          | 156,533          | 24            |
| Athletic Football                                       | 220,000          | 218,000          | 2,000            | 222,546          | 36            |
| Men's Basketball  | 99,000           | 98,000           | 1,000            | 96,784           | 14            |
| Athletic Softball                                       | 133,000          | 140,000          | (7,000)          | 141,319          | 16            |
| Athletic Volleyball                                     | 87,000           | 95,000           | (8,000)          | 76,382           | 13            |
| Women's Basketball                                      | 82,000           | 102,000          | (20,000)         | 81,235           | 17            |
| Cheerleading  | 52,000           | 62,000           | (10,000)         | 55,753           | 16            |
| Athletic Trainer **Split**                              | 47,000           | -                | 47,000           | 41,203           | 16            |
| Band/Choir  | 193,000          | 198,200          | (5,200)          | 193,242          | 107           |
| Drill Team  | 114,000          | 111,000          | 3,000            | 117,315          | 23            |
| Livestock Judging                                       | 105,000          | 91,000           | 14,000           | 105,239          | 25            |
| AG MECH   | 2,000            | 2,000            | -                | 1,534            | 6             |
| Housing Discounts                                       | 62,500           | 24,250           | 38,250           | 24,702           | 15            |
| Trustee*  | 100,000          | 100,000          | -                | 173,126          | 105           |
| Grant-in-aid  | 203,000          | 250,400          | (47,400)         | 184,203          | 125           |
| TPEG  | 775,000          | 1,290,000        | (515,000)        | 758,816          | 1,366         |
| <b>Total Institutional Scholarships</b>                 | <b>2,422,500</b> | <b>2,936,850</b> | <b>(514,350)</b> | <b>2,429,932</b> | <b>1,924</b>  |
| Trustee Scholarships<br>* paid from Hallstein Endowment | (100,000)        | (100,000)        | -                | (173,126)        | (105)         |
| <b>Total Blinn Funds</b>                                | <b>2,322,500</b> | <b>2,836,850</b> | <b>(514,350)</b> | <b>2,256,806</b> | <b>1,819</b>  |

**Total Awarded**

|                        | FY 2008    | FY2009     | FY2010     |
|------------------------|------------|------------|------------|
| Grant in Aid-          |            |            |            |
| Opportunity Award      | 83         | 264        | 71         |
| Ambassador Scholarship | 9          | 5          | 9          |
| Blinn Tuition Giveaway | -          | 5          | 6          |
| Opportunity Trustee    | -          | 6          | 3          |
| Valedictorian          | 7          | 5          | 15         |
| Salutatorian           | 18         | 14         | 16         |
| UIL                    | 11         | 9          | 5          |
|                        | <b>128</b> | <b>308</b> | <b>125</b> |



**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

**GENERAL AND EDUCATIONAL EXPENDITURES:**

| <b>GENERAL INSTITUTIONAL EXPENSE</b>   | <b>FY 2010-11<br/>Budget</b> | <b>FY 2009-10<br/>Budget</b> | <b>under/over</b> | <b>% inc<br/>(dec)</b> |
|--|------------------------------|------------------------------|-------------------|------------------------|
| Institutional Expenses                 | 220,350                      | 170,350                      | 50,000            | 29%                    |
| Government of Institution              | 22,100                       | 22,100                       | -                 | 0%                     |
| Service Learning                       | 47,122                       | 45,624                       | 1,498             | 3%                     |
| QEP                                    | 159,799                      | 153,640                      | 6,159             | 4%                     |
| Marketing & Media Relations            | 617,348                      | 588,740                      | 28,608            | 5%                     |
| Institutional Membership               | 50,000                       | 50,000                       | -                 | 0%                     |
| Convocations/Public Lectures           | 1,000                        | 1,000                        | -                 | 0%                     |
| Mail Service                           | 42,618                       | 40,334                       | 2,284             | 6%                     |
| Telephone Service                      | (21,080)                     | (21,080)                     | -                 | 0%                     |
| Insurance/Other                        | 440,200                      | 475,700                      | (35,500)          | -7%                    |
| Foundation                             | 331,882                      | 385,548                      | (53,666)          | -14%                   |
| Institutional Effectiveness            | 374,673                      | 349,855                      | 24,818            | 7%                     |
| General Institutional Expense          | 11,000                       | 11,000                       | -                 | 0%                     |
| Legal Fees                             | 130,000                      | -                            | 130,000           | 100%                   |
| Achieving the Dream                    | 121,380                      | -                            | 121,380           | 100%                   |
| Crisis Management                      | 97,380                       | 19,681                       | 77,699            | 80%                    |
| <b>TOTAL GENERAL INSTITUTIONAL EXP</b> | <b>2,645,772</b>             | <b>2,292,492</b>             | <b>353,280</b>    | <b>15%</b>             |

| <b>GENERAL ADMINISTRATION EXPENSE</b>   | <b>FY 2010-11<br/>Budget</b> | <b>FY 2009-10<br/>Budget</b> | <b>under/over</b> | <b>% inc<br/>(dec)</b> |
|---|------------------------------|------------------------------|-------------------|------------------------|
| President's Office                      | 306,561                      | 280,516                      | 26,045            | 9%                     |
| External Affairs                        | 306,625                      | 149,439                      | 157,186           | 105%                   |
| VP of Administrative Services           | 380,249                      | 430,946                      | (50,697)          | -12%                   |
| Accounting                              | 351,756                      | 329,250                      | 22,506            | 7%                     |
| Human Resources                         | 524,098                      | 519,926                      | 4,172             | 1%                     |
| Purchasing                              | 234,395                      | 213,045                      | 21,350            | 10%                    |
| Brenham Business Office                 | 650,017                      | 638,361                      | 11,656            | 2%                     |
| Academic/Administrative Software        | 592,272                      | 438,217                      | 154,055           | 35%                    |
| Administrative Computing Services       | 758,709                      | 688,877                      | 69,832            | 10%                    |
| Bryan Business Services                 | 159,015                      | 150,319                      | 8,696             | 6%                     |
| Staff Benefits                          | 933,000                      | 801,000                      | 132,000           | 16%                    |
| <b>TOTAL GENERAL ADMINISTRATION EXP</b> | <b>5,196,697</b>             | <b>4,639,896</b>             | <b>556,801</b>    | <b>12%</b>             |

| <b>TECHNICAL INSTRUCTION EXPENSE</b>  | <b>FY 2010-11<br/>Budget</b> | <b>FY 2009-10<br/>Budget</b> | <b>under/over</b> | <b>% inc<br/>(dec)</b> |
|---------------------------------------|------------------------------|------------------------------|-------------------|------------------------|
| General Business Dept - Brenham       | 19,376                       | 22,320                       | (2,944)           | -15%                   |
| Information Management Dept - Brenham | 153,153                      | 145,893                      | 7,260             | 5%                     |
| Criminal Justice Dept - Brenham       | 83,316                       | 77,075                       | 6,241             | 8%                     |
| Vocational Nursing Dept - Brenham     | 251,824                      | 229,401                      | 22,423            | 10%                    |
| Child Development Dept - Brenham      | 8,690                        | 6,540                        | 2,150             | 33%                    |
| Substitute Teaching - Vocational      | 4,750                        | 4,750                        | -                 | 0%                     |
| Real Estate Dept - Bryan              | 103,484                      | 128,107                      | (24,623)          | -19%                   |
| General Business Dept - Bryan         | 190,949                      | 170,327                      | 20,622            | 12%                    |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
|  | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Information Management Dept - Bryan          | 188,293           | 249,133           | (60,840)          | -24%         |
| Criminal Justice Dept - Bryan                | 158,009           | 151,388           | 6,621             | 4%           |
| Vocational Nursing Dept - Bryan              | 262,878           | 252,907           | 9,971             | 4%           |
| Information Technology Dept - Bryan          | 116,092           | 162,902           | (46,810)          | -29%         |
| Child Development Dept - Bryan               | 147,556           | 154,632           | (7,076)           | -5%          |
| Associate Degree Nursing Dept - Bryan        | 1,564,946         | 1,358,303         | 206,643           | 15%          |
| Allied Health Division                       | 173,313           | -                 | 173,313           | 100%         |
| Emergency Medical Technology                 | 394,036           | 389,818           | 4,218             | 1%           |
| Radiologic Technology                        | 327,442           | 310,053           | 17,389            | 6%           |
| Fire Technology                              | 172,508           | 168,285           | 4,223             | 3%           |
| Office Technology - Legal Assistant          | 115,249           | 103,851           | 11,398            | 11%          |
| VP of Technical/Workforce Education          | 185,024           | 171,006           | 14,018            | 8%           |
| Physical Therapy Assisting                   | 252,918           | 243,027           | 9,891             | 4%           |
| Dental Hygiene                               | 552,223           | 518,106           | 34,117            | 7%           |
| Surgical Technology                          | 155,170           | 152,673           | 2,497             | 2%           |
| Vet Technology                               | 189,902           | -                 | 189,902           | 100%         |
| Medical Information Technology - Sealy       | 550               | 1,050             | (500)             | -48%         |
| Criminal Justice Dept. - Schulenburg         | 500               | 2,870             | (2,370)           | -83%         |
| Associate Degree Nursing - Schulenburg       | 106,311           | 102,356           | 3,955             | 4%           |
| Medical Information Technology - Schulenburg | 700               | 700               | -                 | 0%           |
| Off Campus Instruction - Dual Credit WE      | 104,551           | 138,660           | (34,109)          | -25%         |
| Off Campus Federal Prison                    | 123,789           | 120,364           | 3,425             | 3%           |
| State Prisons                                | 236,752           | 137,993           | 98,759            | 72%          |
| <b>TOTAL TECHNICAL INSTRUCTION EXP</b>       | <b>6,344,254</b>  | <b>5,674,491</b>  | <b>672,708</b>    | <b>12%</b>   |

|   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---|-------------------|-------------------|-------------------|--------------|
|   | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>ACADEMIC INSTRUCTIONAL EXP-BRENHAM</b> |                   |                   |                   |              |
| Agriculture Dept                          | 364,238           | 294,229           | 70,009            | 24%          |
| Home Economics Dept                       | 5,470             | 5,400             | 70                | 1%           |
| Engineering Graphics Dept                 | 1,430             | 1,430             | -                 | 0%           |
| Business Dept                             | 185,498           | 191,502           | (6,004)           | -3%          |
| Computer Science Dept                     | 152,226           | 161,785           | (9,559)           | -6%          |
| Economics Dept                            | 138,648           | 150,135           | (11,487)          | -8%          |
| Bullock Computer Lab                      | 111,648           | 107,921           | 3,727             | 3%           |
| English Dept                              | 1,176,137         | 1,069,727         | 106,410           | 10%          |
| Foreign Language Dept                     | 130,164           | 106,116           | 24,048            | 23%          |
| Art Dept                                  | 192,494           | 173,586           | 18,908            | 11%          |
| Speech Dept                               | 234,030           | 223,364           | 10,666            | 5%           |
| Drama Dept                                | 122,493           | 124,572           | (2,079)           | -2%          |
| Vocal Music Dept                          | 175,780           | 174,947           | 833               | 0%           |
| Band                                      | 409,930           | 478,857           | (68,927)          | -14%         |
| Music                                     | 278,466           | 203,104           | 75,362            | 37%          |
| Brenham Choral                            | 17,306            | 12,300            | 5,006             | 41%          |
| Drill Team                                | 23,590            | 23,350            | 240               | 1%           |
| Social Science Dept                       | 1,603,595         | 1,400,205         | 203,390           | 15%          |
| Biology Dept                              | 540,465           | 520,248           | 20,217            | 4%           |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
|  | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Physics Dept                                       | 69,219            | 68,503            | 716               | 1%           |
| Chemistry Dept                                     | 203,734           | 197,454           | 6,280             | 3%           |
| Geology Dept                                       | 89,532            | 91,724            | (2,192)           | -2%          |
| Kinesiology Dept                                   | 812,289           | 825,964           | (13,675)          | -2%          |
| Parallel Studies Dept                              | 359,660           | 368,388           | (8,728)           | -2%          |
| Learning Center                                    | 151,795           | 142,889           | 8,906             | 6%           |
| Alternative Certificate Program                    | 422,783           | 399,234           | 23,549            | 6%           |
| Mathematics Dept                                   | 988,696           | 1,003,432         | (14,736)          | -1%          |
| Substitute Teaching-Academic                       | 43,620            | 43,250            | 370               | 1%           |
| Academic Technology Services                       | 1,756,560         | 1,753,740         | 2,820             | 0%           |
| Writing Room                                       | 50,283            | 41,682            | 8,601             | 21%          |
| Technical Theatre                                  | 117,309           | 119,098           | (1,789)           | -2%          |
| <b>Subtotal Academic Instructional Exp-Brenham</b> | <b>10,929,089</b> | <b>10,665,836</b> | <b>(38,961)</b>   | <b>0%</b>    |

|   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---|-------------------|-------------------|-------------------|--------------|
|   | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>ACADEMIC INSTRUCTIONAL EXP-BRYAN</b>     |                   |                   |                   |              |
| Agriculture Dept                            | 137,148           | 121,158           | 15,990            | 13%          |
| Business Dept                               | 663,497           | 571,637           | 91,860            | 16%          |
| Computer Service Dept                       | 262,098           | 253,961           | 8,137             | 3%           |
| Economics                                   | 467,116           | 401,664           | 65,452            | 16%          |
| English Dept                                | 2,246,606         | 1,946,085         | 300,521           | 15%          |
| Foreign Language Dept                       | 636,699           | 581,524           | 55,175            | 9%           |
| Communications Dept                         | 18,620            | 25,650            | (7,030)           | -27%         |
| Art Dept                                    | 445,437           | 405,223           | 40,214            | 10%          |
| Speech Dept                                 | 717,266           | 647,874           | 69,392            | 11%          |
| Drama Dept                                  | 25,900            | -                 | 25,900            | 100%         |
| Music Appreciation Dept                     | 353,944           | 185,867           | 168,077           | 90%          |
| Social Science Dept                         | 3,516,961         | 3,247,729         | 269,232           | 8%           |
| Biology Dept                                | 1,604,811         | 1,501,223         | 103,588           | 7%           |
| Physics Dept                                | 660,565           | 630,592           | 29,973            | 5%           |
| Chemistry Dept                              | 846,780           | 741,652           | 105,128           | 14%          |
| Geology Dept                                | 398,135           | 366,613           | 31,522            | 9%           |
| Kinesiology Dept                            | 750,732           | 668,543           | 82,189            | 12%          |
| Parallel Studies Dept                       | 457,958           | 294,030           | 163,928           | 56%          |
| Learning Center Dept                        | 317,695           | 292,596           | 25,099            | 9%           |
| Open Learning Lab                           | 113,560           | 110,053           | 3,507             | 3%           |
| Mathematics Dept                            | 2,692,583         | 2,364,756         | 327,827           | 14%          |
| Writing Room                                | 210,446           | 205,271           | 5,175             | 3%           |
| <b>Subtotal Instructional Expense-Bryan</b> | <b>17,544,558</b> | <b>15,563,701</b> | <b>1,980,856</b>  | <b>13%</b>   |

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
|  | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>ACADEMIC INSTR EXP-OTHER</b>                  |                   |                   |                   |              |
| Off Campus Instruction                           | 127,860           | 106,177           | 21,683            | 20%          |
| New Programs                                     | 100,000           | 200,000           | (100,000)         | -50%         |
| <b>Subtotal Academic Instructional Exp-Other</b> | <b>227,860</b>    | <b>306,177</b>    | <b>(78,317)</b>   | <b>-26%</b>  |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---|-------------------|-------------------|-------------------|--------------|
| <b>ACADEMIC INSTR EXP-SEALY</b>               | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Computer Science Dept                         | 11,450            | 13,700            | (2,250)           | -16%         |
| Economics Dept                                | 10,460            | 8,260             | 2,200             | 27%          |
| English Dept                                  | 111,401           | 107,159           | 4,242             | 4%           |
| Art   | 7,900             | 7,900             | -                 | 0%           |
| Speech Dept                                   | 7,150             | 9,550             | (2,400)           | -25%         |
| Social Science Dept                           | 58,484            | 59,690            | (1,206)           | -2%          |
| Psychology Dept                               | 14,400            | 16,600            | (2,200)           | -13%         |
| Biology Dept                                  | 34,970            | 24,970            | 10,000            | 40%          |
| Geology                                       | 10,250            | -                 | 10,250            | 100%         |
| Kinesiology                                   | 8,250             | 6,410             | 1,840             | 29%          |
| Parallel Studies                              | 12,900            | 24,200            | (11,300)          | -            |
| Mathematics                                   | 49,250            | 40,540            | 8,710             | 21%          |
| <b>Total Academic Instructional Exp-Sealy</b> | <b>336,865</b>    | <b>318,979</b>    | <b>17,886</b>     | <b>6%</b>    |

|   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---|-------------------|-------------------|-------------------|--------------|
| <b>ACADEMIC INSTR EXP-SCHULENBURG</b>               | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Business Dept                                       | 525               | 6,325             | (5,800)           | -92%         |
| Computer Science Dept                               | 12,174            | 12,174            | -                 | 0%           |
| Economics Dept                                      | 3,205             | 15,866            | (12,661)          | -80%         |
| English Dept  | 134,844           | 119,894           | 14,950            | 12%          |
| Art   | 13,589            | 23,135            | (9,546)           | -41%         |
| Speech Dept   | 3,365             | 38,096            | (34,731)          | -91%         |
| Social Science Dept                                 | 212,243           | 168,897           | 43,346            | 26%          |
| Biology Dept  | 87,572            | 93,895            | (6,323)           | -7%          |
| Kinesiology Dept                                    | 10,886            | 16,930            | (6,044)           | -36%         |
| Mathematics Dept                                    | 89,756            | 87,034            | 2,722             | 3%           |
| <b>Total Academic Instructional Exp-Schulenburg</b> | <b>568,159</b>    | <b>582,246</b>    | <b>(14,087)</b>   | <b>-2%</b>   |

|   |                   |                   |                  |           |
|---|-------------------|-------------------|------------------|-----------|
| <b>TOTAL ACADEMIC INSTRUCTIONAL EXPENSE</b> | <b>29,606,532</b> | <b>23,804,139</b> | <b>1,122,896</b> | <b>5%</b> |
|---|-------------------|-------------------|------------------|-----------|

|                                    | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>WORKFORCE EDUCATION</b>         | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Career/Prof                        | 21,850            | 27,708            | (5,858)           | -21%         |
| Continuing Education               | 14,060            | 15,302            | (1,242)           | -8%          |
| Computers and Information Services | 9,825             | 9,341             | 484               | 5%           |
| Home Consumers                     | 14,000            | 15,410            | (1,410)           | -9%          |
| Applied Technology                 | 118,015           | 91,520            | 26,495            | 29%          |
| Health Occupation                  | 209,553           | 188,463           | 21,090            | 11%          |
| Administration - Bryan             | 462,815           | 312,561           | 150,254           | 48%          |
| Administration - Brenham           | -                 | 43,411            | (43,411)          | -100%        |
| Welding                            | 74,487            | 71,185            | 3,302             | 5%           |
| Workforce Education-Sealy          | 20,380            | 20,969            | (589)             | -3%          |
| Workforce Education-Schulenburg    | 27,764            | 27,064            | 700               | 3%           |
| BC Technology Institute            | 58,122            | 102,783           | (44,661)          | 0%           |
| <b>TOTAL WORKFORCE EDUCATION</b>   | <b>1,030,872</b>  | <b>925,717</b>    | <b>105,154</b>    | <b>11%</b>   |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|                                | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>ACADEMIC SUPPORT</b>        | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Academic Computing Services    | 1,189,393         | 1,066,855         | 122,538           | 11%          |
| Academic Affairs               | 347,937           | 366,240           | (18,303)          | -5%          |
| Bryan Academic Affairs         | 139,768           | 135,909           | 3,859             | 3%           |
| Provost Brazos County Campuses | 298,235           | 191,218           | 107,017           | 56%          |
| Distance Learning              | 306,620           | 259,298           | 47,322            | 18%          |
| Sealy Administration           | 198,411           | 179,138           | 19,273            | 11%          |
| Schulenburg Administration     | 241,710           | 212,145           | 29,565            | 14%          |
| <b>TOTAL ACADEMIC SUPPORT</b>  | <b>2,722,074</b>  | <b>2,410,803</b>  | <b>311,271</b>    | <b>13%</b>   |

|                                       | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>EXTENSION AND PUBLIC SERVICE</b>   | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Community Education                   | 50,000            | 50,000            | -                 | 0%           |
| SBDC                                  | 109,000           | 104,000           | 5,000             | 5%           |
| <b>TOTAL EXTENSION/PUBLIC SERVICE</b> | <b>159,000</b>    | <b>154,000</b>    | <b>5,000</b>      | <b>3%</b>    |

|                              | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>CAMPUS SECURITY</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Brenham Campus Security      | 692,935           | 716,380           | (23,445)          | -3%          |
| Bryan Campus Security        | 445,176           | 427,610           | 17,566            | 4%           |
| Schulenburg Campus Security  | 11,865            | 11,565            | 300               | 3%           |
| <b>TOTAL CAMPUS SECURITY</b> | <b>1,149,976</b>  | <b>1,155,555</b>  | <b>(5,879)</b>    | <b>-1%</b>   |

|                                     | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>PLANT SUPPORT SERVICES</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Physical Plant-Brenham              | 285,218           | 277,099           | 8,119             | 3%           |
| Physical Plant-Bryan                | 527,955           | 517,820           | 10,135            | 2%           |
| Physical Plant-Post Office          | 67,400            | 66,200            | 1,200             | 2%           |
| Physical Plant-Sealy                | 104,258           | 103,094           | 1,164             | 1%           |
| Physical Plant-Schulenburg          | 15,000            | 15,000            | -                 | 0%           |
| <b>TOTAL PLANT SUPPORT SERVICES</b> | <b>999,831</b>    | <b>907,067</b>    | <b>92,764</b>     | <b>10%</b>   |

|                                   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-----------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>BUILDING MAINTENANCE</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Building Maintenance-Brenham      | 1,773,339         | 1,811,130         | (37,791)          | -2%          |
| Building Maintenance-Bryan        | 963,603           | 963,603           | -                 | 0%           |
| Building Maintenance-Post Office  | 109,640           | 109,640           | -                 | 0%           |
| Building Maintenance-Sealy        | 36,414            | 36,414            | -                 | 0%           |
| Building Maintenance-Schulenburg  | 86,850            | 86,850            | -                 | 0%           |
| <b>TOTAL BUILDING MAINTENANCE</b> | <b>2,969,846</b>  | <b>3,007,637</b>  | <b>(37,791)</b>   | <b>-1%</b>   |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|                                 | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>CUSTODIAL SERVICES</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Custodial Service-Brenham       | 884,577           | 744,666           | 139,911           | 19%          |
| Custodial Service-Bryan         | 410,490           | 410,490           | -                 | 0%           |
| Custodial Service-Post Office   | 25,000            | 25,000            | -                 | 0%           |
| Custodial Service-Sealy         | 10,400            | 10,400            | -                 | 0%           |
| Custodial Service-Schulenburg   | 3,000             | 3,000             | -                 | 0%           |
| <b>TOTAL CUSTODIAL SERVICES</b> | <b>1,333,467</b>  | <b>1,193,556</b>  | <b>139,911</b>    | <b>12%</b>   |

|                                  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|----------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>GROUNDS MAINTENANCE</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Grounds Maintenance-Brenham      | 369,763           | 344,621           | 25,142            | 7%           |
| Grounds Maintenance-Bryan        | 119,700           | 112,500           | 7,200             | 6%           |
| Grounds Maintenance-Post Office  | 10,000            | 10,000            | -                 | 0%           |
| Grounds Maintenance-Schulenburg  | 12,500            | 12,500            | -                 | 0%           |
| <b>TOTAL GROUNDS MAINTENANCE</b> | <b>511,963</b>    | <b>479,621</b>    | <b>32,342</b>     | <b>7%</b>    |

|                      | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|----------------------|-------------------|-------------------|-------------------|--------------|
| <b>LIBRARY</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Library-Brenham      | 1,018,976         | 971,926           | 47,050            | 5%           |
| Library-Bryan        | 519,070           | 503,144           | 15,926            | 3%           |
| Library-Sealy        | 450               | 450               | -                 | 0%           |
| Library-Schulenburg  | 52,043            | 51,964            | 79                | 0%           |
| <b>TOTAL LIBRARY</b> | <b>1,590,539</b>  | <b>1,527,484</b>  | <b>63,055</b>     | <b>4%</b>    |

|                                   | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-----------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>STUDENT SERVICES</b>           | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| VP of Student Services            | 192,831           | 188,377           | 4,454             | 2%           |
| Student Development               | 90,645            | 178,088           | (87,443)          | -49%         |
| Diversity Coord. Dept.            | 5,000             | -                 | 5,000             | 100%         |
| Recruiting Services               | 441,204           | 420,095           | 21,109            | 5%           |
| Admissions/Records - Brenham      | 550,345           | 511,165           | 39,180            | 8%           |
| Disability Services               | 534,058           | 523,304           | 10,754            | 2%           |
| Student Activities                | 134,519           | 125,731           | 8,788             | 7%           |
| Enrollment Services - Brenham     | 209,717           | 202,213           | 7,504             | 4%           |
| P-16 Initiatives                  | 207,834           | -                 | 207,834           | 100%         |
| Student Affairs                   | 86,248            | 83,701            | 2,547             | 3%           |
| Financial Aid - Brenham           | 458,977           | 445,562           | 13,415            | 3%           |
| Guidance and Counseling - Brenham | 365,932           | 360,673           | 5,259             | 1%           |
| Health Clinic - Brenham           | 86,392            | -                 | 86,392            | 100%         |
| Admissions/Records - Bryan        | 479,265           | 461,079           | 18,186            | 4%           |
| Student Services - Bryan          | 137,659           | 132,132           | 5,527             | 4%           |
| Enrollment Services - Bryan       | 376,145           | 346,952           | 29,193            | 8%           |
| Financial Aid - Bryan             | 266,036           | 224,983           | 41,053            | 18%          |
| Veterans Affairs                  | 44,411            | 42,831            | 1,580             | 4%           |
| Center for Student Dev - Bryan    | 757,241           | 745,860           | 11,381            | 2%           |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|                                       | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------------|-------------------|-------------------|-------------------|--------------|
|                                       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Health Clinic - Bryan                 | 100,723           | -                 | 100,723           | 100%         |
| Guidance and Counseling - Sealy       | 5,860             | 9,110             | (3,250)           | -            |
| Guidance and Counseling - Schulenburg | 54,852            | 52,897            | 1,955             | 4%           |
| <b>TOTAL STUDENT SERVICES</b>         | <b>5,585,897</b>  | <b>5,054,753</b>  | <b>531,141</b>    | <b>11%</b>   |

|   |                   |                   |                  |           |
|---|-------------------|-------------------|------------------|-----------|
| <b>TOTAL EDUCATIONAL/GENERAL EXPENSES</b> | <b>61,846,720</b> | <b>56,672,311</b> | <b>2,827,849</b> | <b>5%</b> |
|---|-------------------|-------------------|------------------|-----------|

|                         | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-------------------------|-------------------|-------------------|-------------------|--------------|
|                         | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>MUSEUM:</b>          |                   |                   |                   |              |
| Star of Republic Museum | 492,487           | 480,398           | 12,089            | 3%           |
| <b>TOTAL MUSEUM</b>     | <b>492,487</b>    | <b>480,398</b>    | <b>12,089</b>     | <b>3%</b>    |

**AUXILIARY DEPARTMENTS:**

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
|  | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>INTERCOLLEGIATE ATHLETICS</b>           |                   |                   |                   |              |
| Football                                   | 168,760           | 166,323           | 2,437             | 1%           |
| Basketball-Men                             | 76,980            | 77,719            | (739)             | -1%          |
| Basketball-Women                           | 75,359            | 67,291            | 8,068             | 12%          |
| Baseball                                   | 118,829           | 116,436           | 2,393             | 2%           |
| Athletic Dept                              | 169,866           | 74,975            | 94,891            | 127%         |
| Women's Volleyball                         | 89,150            | 87,183            | 1,967             | 2%           |
| Softball Women                             | 90,617            | 88,825            | 1,792             | 2%           |
| Cheerleaders                               | 23,100            | 23,100            | -                 | 0%           |
| Playoff Contingency                        | 60,000            | 45,000            | 15,000            | 33%          |
| Athletic Training                          | 117,740           | 116,490           | 1,250             | 1%           |
| <b>TOTAL INTERCOLLEGIATE ATHLETICS EXP</b> | <b>990,401</b>    | <b>863,342</b>    | <b>127,059</b>    | <b>15%</b>   |

|                               | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-------------------------------|-------------------|-------------------|-------------------|--------------|
|                               | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>HOUSING</b>                |                   |                   |                   |              |
| Housing Dept                  | 216,081           | 206,573           | 9,508             | 5%           |
| Residence Halls               | 1,329,528         | 1,195,710         | 133,818           | 11%          |
| Apartment Style Housing       | 515,660           | 543,102           | (27,442)          | -5%          |
| <b>TOTAL HOUSING EXPENSES</b> | <b>2,061,269</b>  | <b>1,945,385</b>  | <b>115,884</b>    | <b>6%</b>    |

|                                       | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------------|-------------------|-------------------|-------------------|--------------|
|                                       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| <b>FOOD SERVICES</b>                  |                   |                   |                   |              |
| Food Service Brenham (Main Cafeteria) | 2,175,079         | 2,108,735         | 66,344            | 3%           |
| Bryan Food Services                   | 433,037           | 422,311           | 10,726            | 3%           |
| <b>TOTAL FOOD SERVICES EXPENSES</b>   | <b>2,608,116</b>  | <b>2,531,046</b>  | <b>77,070</b>     | <b>3%</b>    |

**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|                                 | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>BOOKSTORE</b>                | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Bookstore - Sealy               | 50,000            | 50,000            | -                 | 0%           |
| Bookstore - Schulenburg         | 126,130           | 126,130           | -                 | 0%           |
| <b>TOTAL BOOKSTORE EXPENSES</b> | <b>176,130</b>    | <b>176,130</b>    | <b>-</b>          | <b>0%</b>    |

|                               | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|-------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>STUDENT CENTER</b>         | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Game Room                     | 39,017            | 27,863            | 11,154            | 40%          |
| Student Center                | 212,312           | 205,250           | 7,062             | 3%           |
| Bryan Student Activity Center | 145,184           | 136,891           | 8,293             | 6%           |
| Schulenburg Activity Center   | 40,417            | 39,280            | 1,137             | 3%           |
| <b>TOTAL STUDENT CENTER</b>   | <b>436,930</b>    | <b>409,284</b>    | <b>27,646</b>     | <b>7%</b>    |

|                                    | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>GENERAL INSTITUTIONAL</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Institutional Expenses             | 245,085           | 223,385           | 21,700            | 10%          |
| Government of Institution          | 53,400            | 51,000            | 2,400             | 5%           |
| <b>TOTAL GENERAL INSTITUTIONAL</b> | <b>298,485</b>    | <b>274,385</b>    | <b>24,100</b>     | <b>9%</b>    |

|                                       | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|---------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>OTHER AUXILIARY EXPENSES</b>       | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Rental Housing                        | 27,500            | 27,500            | -                 | 0%           |
| Miscellaneous                         | 10,000            | 10,000            | -                 | 0%           |
| Bryan Property Rental                 | 11,500            | 11,500            | -                 | 0%           |
| <b>TOTAL OTHER AUXILIARY EXPENSES</b> | <b>49,000</b>     | <b>49,000</b>     | <b>-</b>          | <b>0%</b>    |

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
| <b>STUDENT ASSOCIATIONS/ACTIVITIES</b>   | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| PTK - Brenham                            | 18,300            | 18,300            | -                 | 0%           |
| Student Government Association - Brenham | 21,400            | 21,400            | -                 | 0%           |
| Other Student Associations - Brenham     | 38,000            | 38,000            | -                 | 0%           |
| Intramurals - Brenham                    | 83,715            | 79,370            | 4,345             | 5%           |
| Other Student Services - Brenham         | 27,200            | 27,200            | -                 | 0%           |
| Ex-Student Association                   | 11,025            | 11,025            | -                 | 0%           |
| PTK - Bryan                              | 22,200            | 22,200            | -                 | 0%           |
| Student Government Association - Bryan   | 15,850            | 15,850            | -                 | 0%           |
| Other Student Associations - Bryan       | 69,800            | 69,800            | -                 | 0%           |
| Intramurals - Bryan                      | 805               | 805               | -                 | 0%           |
| Other Student Services - Bryan           | 611               | 609               | 2                 | -            |
| Livestock Judging Team                   | 58,850            | 47,640            | 11,210            | 24%          |
| Ag Mechanics                             | 2,000             | -                 | 2,000             | 100%         |
| Performing Arts                          | 34,798            | 34,405            | 393               | 1%           |
| UIL Activities - Academics               | 10,485            | 4,890             | 5,595             | -            |
| Vending - Brenham                        | 19,170            | 19,170            | -                 | 0%           |



**Blinn College**  
**Fiscal Year 2010-11**  
**Budget By Department**

|  | <b>FY 2010-11</b> | <b>FY 2009-10</b> |                   | <b>% inc</b> |
|--|-------------------|-------------------|-------------------|--------------|
|  | <b>Budget</b>     | <b>Budget</b>     | <b>under/over</b> | <b>(dec)</b> |
| Other - Hosting Playoff Games            | 10,000            | 10,000            | -                 | 0%           |
| Class Schedule Advertising               | 18,000            | 18,000            | -                 | 0%           |
| Testing - Brenham                        | 14,150            | 13,275            | 875               | 7%           |
| Vending - Bryan                          | 35,000            | 35,000            | -                 | 0%           |
| Testing - Bryan                          | 67,388            | 92,808            | (25,420)          | -27%         |
| Hammer Program                           | 31,983            | 32,710            | (727)             | -2%          |
| Technical Ed Testing                     | 32,350            | 33,034            | (684)             | -2%          |
| <b>TOTAL STUDENT ACTIVITIES EXPENSES</b> | <b>643,080</b>    | <b>645,491</b>    | <b>(2,411)</b>    | <b>0%</b>    |
| <b>TOTAL AUXILIARY OPERATIONS</b>        | <b>7,263,411</b>  | <b>6,894,063</b>  | <b>369,348</b>    | <b>5%</b>    |
| <b>TOTAL OPERATING EXPENDITURES</b>      | <b>69,602,618</b> | <b>64,046,772</b> | <b>3,065,603</b>  | <b>5%</b>    |

**Blinn College**  
**Open Fulltime Positions**

| <b>Budget</b> | <b>Position Description</b>          | <b>Department</b>  | <b>Location</b> |
|---------------|--------------------------------------|--------------------|-----------------|
| 10.1015       | Associate Director Business Services | BUSINESS SERVICES  | Brenham         |
| 10.1020       | Systems Operations Lead              | COMPUTING SERVICES | Brenham         |
| 10.1037       | Lead Academic Advisor - UTC          | P-16               | Bryan           |
| 10.1067       | Director Institutional Assessment    | IR & E             | Brenham         |
| 10.1200       | Off Campus Courier                   | MAINTENANCE        | Brenham         |
| 10.1201       | Police Officer                       | SECURITY           | Brenham         |
| 10.1160       | Academic Affairs Assistant           | ACADEMIC AFFAIRS   | Brenham         |
| 10.2050       | Academic Advisor                     | GUIDCOUN           | Bryan           |
| 10.2090       | Instructor - English                 | HUMANITIES         | Bryan           |
| 10.2090       | Instructor - Parallel Studies        | HUMANITIES         | Bryan           |
| 10.2090       | Instructor - Reading                 | HUMANITIES         | Bryan           |
| 10.2086       | Instructor - Applied Technology      | COMPUTING SERVICES | Bryan           |
| 10.2131       | Instructor - Math                    | MATH               | Bryan           |
| 10.2202       | HVAC Tech II                         | MAINTENANCE        | Bryan           |
| 10.4148       | Instructor - Info Technology         | INFO TECHNOLOGY    | Bryan           |
| 10.4150       | A.D.N. Instructor                    | ALLIED HEALTH      | Bryan           |
| 10.4150       | Allied Health Simulations Dir        | ALLIED HEALTH      | Bryan           |
| 15.1250       | Residence Hall Coordinator           | HOUSING            | Brenham         |