

Blinn College District

2024-2025

Budget



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Becky McBride, Ph.D., VC Student Services
Jay Anderson, VC Health Sciences, Technical Edu. and Community Programs

Brenham Campus

902 College Avenue
Brenham, Texas 77833
(979)830-4000

Bryan Campus

2423 Blinn Boulevard
Bryan, Texas 77805
(979)209-7200

RELLIS Campus

1366 Bryan Road
Bryan, Texas 77807
(979)209-7466

Schulenburg Campus

100 Ranger Drive
Schulenburg, Texas 78956
(979)743-5200

Sealy Campus

3701 Outlet Center Drive
Sealy, Texas 77474
(979)627-7997

Blinn College District
Fiscal Year 2024-25 Budget
Statement of Revenues and Expenditures

	FY 2024-2025		FY 2023-2024			FY 2022-2023
	Approved Budget	Percentage of Budget	Approved Budget	Actual 4/30/24	Percentage of Budget	Actual 8/31/23
Operating Revenues						
State Appropriations	28,357,165	21.9%	26,470,100	21,839,174	20.9%	25,353,968
State Insurance and Retirement	5,980,834	4.6%	5,995,353	4,111,496	4.7%	6,181,376
Tuition & Fees (Net of Allowances)	76,929,142	59.5%	75,566,336	59,800,240	59.7%	71,242,289
Auxiliary Sales (Net of Allowances)	12,710,822	9.8%	13,213,188	10,395,221	10.4%	11,789,495
Property Taxes	2,327,569	1.8%	2,327,569	2,346,386	1.8%	2,323,017
Interest	2,254,566	1.7%	2,254,566	4,010,037	1.8%	3,664,349
Miscellaneous Revenue	753,160	0.6%	720,858	732,177	0.6%	1,300,906
Total Operating Revenue	129,313,258	100.0%	126,547,970	103,234,730	100.0%	121,855,400
Operating Expenditures						
General Academic & Vocational Instruction	47,795,217	37.0%	47,189,289	34,681,600	37.3%	43,386,741
Academic Support	11,189,338	8.7%	11,294,760	7,044,453	8.9%	9,637,645
Student Services	9,166,264	7.1%	8,889,461	5,119,603	7.0%	7,116,449
Public Service	265,000	0.2%	265,000	97,257	0.2%	135,167
Institutional Support	21,634,802	16.7%	21,074,167	11,967,905	16.7%	15,704,124
Operation and Maintenance of Plant	15,707,475	12.1%	15,063,036	9,337,572	11.9%	12,971,441
Library Services	2,107,985	1.6%	1,959,971	1,314,437	1.5%	1,749,842
Auxiliary Enterprises	14,042,883	10.9%	13,359,860	8,505,815	10.6%	11,633,527
Total Operating Expenditures	121,908,964	94.3%	119,095,544	78,068,643	94.1%	102,334,936
Non-Operating Expenditures						
Contingency	-	0.0%	-	-	0.0%	-
Replacement and Renovations	-	0.0%	25,270	25,270	0.0%	3,089,606
Debt Service	7,404,294	5.7%	7,427,156	5,709,559	5.9%	8,745,994
Total Non-Operating Expenditures	7,404,294		7,452,426	5,734,829		11,835,600
Total Expenditures	129,313,258	100.0%	126,547,970	83,803,472	100.0%	114,170,536
Net Increase (Decrease) in Educational and Auxiliary Funds	-	n/a	-	19,431,258	n/a	7,684,864

**Blinn College District
Fiscal Year 2024-25 Budget
Statement of Revenues**

	FY 2024-2025		FY 2023-2024			FY 2022-2023
	Approved Budget	Percentage of Budget	Approved Budget	Actual 4/30/24	Percentage of Budget	Actual 8/31/23
Revenues						
State Appropriations						
Contact Hour Funding	-	0.0%	19,524,156	-	15.1%	19,225,425
Performance Tier/Student Success	28,357,165	21.9%	5,945,944	21,839,174	4.6%	5,448,137
Base Tier/Core Operations	-	0.0%	1,000,000	-	0.8%	680,406
Total Appropriations	28,357,165	21.9%	26,470,100	21,839,174	20.5%	25,353,968
State Group Insurance	3,982,555	3.1%	4,183,097	2,655,037	3.2%	4,183,097
State Retirement						
Teachers Retirement System (TRS)	1,645,490	1.3%	1,465,348	1,214,353	1.1%	1,645,490
Optional Retirement Program (ORP)	352,789	0.3%	346,908	242,106	0.3%	352,789
Total State Group Insurance and Retirement	5,980,834	4.6%	5,995,353	4,111,496	4.6%	6,181,376
Tuition						
In-District	373,760	0.3%	453,618	294,970	0.4%	398,863
Out-of-District	43,937,445	34.0%	43,945,620	34,712,812	34.0%	42,086,587
Non-Resident	4,000,860	3.1%	3,416,620	3,380,064	2.6%	3,764,845
Non-Funded	70,435	0.1%	70,435	84,400	0.1%	122,400
Waivers and Exemptions	(3,900,000)	-3.0%	(3,900,000)	(2,854,822)	-3.0%	(4,086,991)
Allowances and Discounts	(3,269,820)	-2.5%	(3,181,740)	(2,239,546)	-2.5%	(3,139,446)
Bad Debts	(30,000)	0.0%	(30,000)	(16,699)	0.0%	(9,814)
Tuition Net Tuition						
Fees						
General Use Fee	30,191,600	23.3%	29,236,921	22,385,893	22.6%	26,753,993
Lab and Course Fees	4,554,862	3.5%	4,554,862	3,163,734	3.5%	3,743,764
Workforce Fees	1,000,000	0.8%	1,000,000	889,434	0.8%	1,608,088
Tuition Net Tuition and Fees	76,929,142	59.5%	75,566,336	59,800,240	58.4%	71,242,289
Auxiliary Enterprises						
Housing	4,925,767	3.8%	5,306,551	3,814,088	4.1%	3,956,973
Food Service	6,080,735	4.7%	6,066,269	4,559,506	4.7%	4,668,477
Bookstore	925,000	0.7%	925,000	830,543	0.7%	623,625
Parking	1,970,000	1.5%	1,970,000	1,765,844	1.5%	2,989,659
Other Sources	650,000	0.5%	650,000	282,660	0.5%	580,613
Auxiliary Allowances and Discounts	(1,840,680)	-1.4%	(1,704,632)	(857,420)	-1.3%	(1,029,852)
Total Auxiliary Enterprises	12,710,822	9.8%	13,213,188	10,395,221	10.2%	11,789,495
Property Taxes	2,327,569	1.8%	2,327,569	2,346,386	1.8%	2,323,017
Interest - Operating	2,254,566	1.7%	2,254,566	4,010,037	1.7%	3,664,349
Miscellaneous Revenue						
Educational Sales and Services	415,160	0.3%	415,160	460,176	0.3%	1,053,106
Foundation	-	0.0%	-	79,945	0.0%	100,362
Workstudy Reimbursement	338,000	0.3%	305,698	192,056	0.2%	147,438
Total Miscellaneous Revenue	753,160	0.6%	720,858	732,177	0.6%	1,300,906
Total Operating Revenue	129,313,258	100.0%	126,547,970	103,234,730	81.6%	121,855,400

**Blinn College District
Fiscal Year 2024-25 Budget
Statement of Expenditures**

	FY 2024-2025		FY 2023-2024			FY 2022-2023
	Approved Budget	Percentage of Budget	Approved Budget	Actual 4/30/24	Percentage of Budget	Actual 8/31/23
Operating Expenditures						
General Academic & Vocational Instruction	47,795,217	39.2%	47,189,289	34,681,600	39.6%	43,386,741
Academic Support	11,189,338	9.2%	11,294,760	7,044,453	9.5%	9,637,645
Student Services	9,166,264	7.5%	8,889,461	5,119,603	7.5%	7,116,449
Public Service	265,000	0.2%	265,000	97,257	0.2%	135,167
Institutional Support	21,634,802	17.7%	21,074,167	11,967,905	17.7%	15,704,124
Operation and Maintenance of Plant						
Plant Support	4,502,877	3.7%	4,303,713	2,811,794	3.6%	3,913,497
Building Maintenance	4,257,596	3.5%	4,046,252	2,295,681	3.4%	3,386,171
Custodial Services	1,841,294	1.5%	1,834,640	1,004,698	1.5%	1,514,015
Grounds Maintenance	713,032	0.6%	706,566	444,884	0.6%	570,697
Campus Security	4,392,676	3.6%	4,171,865	2,780,516	3.5%	3,587,061
Total Operating and Maintenance of Plant	15,707,475	12.9%	15,063,036	9,337,572	12.6%	12,971,441
Library Services	2,107,985	1.7%	1,959,971	1,314,437	1.6%	1,749,842
Auxiliary Enterprises						
Housing	2,387,113	2.0%	2,478,000	1,617,300	2.1%	2,531,138
Food Services	4,665,679	3.8%	4,356,550	2,889,058	3.7%	3,615,619
Bookstore	2,550	0.0%	3,000	-	0.0%	108
Parking	35,500	0.0%	37,000	27,046	0.0%	24,152
Athletics	4,557,860	3.7%	4,145,116	2,594,848	3.5%	3,525,544
Student Center	1,332,407	1.1%	1,247,696	735,356	1.0%	1,038,421
Student Activities	559,924	0.5%	579,498	355,913	0.5%	507,225
Miscellaneous Auxiliary	501,850	0.4%	513,000	286,294	0.4%	391,320
Total Auxiliary Enterprises	14,042,883	11.5%	13,359,860	8,505,815	11.2%	11,633,527
Total Operating Expenditures	121,908,964	100.0%	119,095,544	78,068,642	65.6%	102,334,936

**Blinn College District
Fiscal Year 2024-25 Budget
Statement of Expenditures**

	FY 2024-2025		FY 2023-2024		Variances	
	Approved Budget	Percentage of Budget	Approved Budget	Percentage of Budget	Dollars \$	Percentage %
Salaries/Wages:						
Staff Salaries	32,189,767	24.9%	30,855,393	24.4%	1,334,374	4.3%
Faculty Salaries	36,694,337	28.4%	35,642,378	28.2%	1,051,959	3.0%
Benefits	21,179,922	16.4%	20,977,540	16.6%	202,382	1.0%
Total Salaries/Wages	90,064,026	69.6%	87,475,311	69.1%	2,588,715	3.0%
Maintenance	2,271,431	1.8%	2,073,766	1.6%	197,665	9.5%
Travel	2,445,093	1.9%	2,502,169	2.0%	(57,076)	-2.3%
Services	12,060,152	9.3%	12,216,491	9.7%	(156,339)	-1.3%
Consumables	6,283,093	4.9%	6,522,900	5.2%	(239,807)	-3.7%
Utilities & Telephone	3,509,674	2.7%	3,342,474	2.6%	167,200	5.0%
Property & Liability Insurance	1,452,400	1.1%	1,210,057	1.0%	242,343	20.0%
Miscellaneous	1,777,605	1.4%	1,740,223	1.4%	37,382	2.1%
Facility Rental	1,665,490	1.3%	1,632,869	1.3%	32,621	2.0%
Equipment	215,000	0.2%	214,284	0.2%	716	0.3%
Total Other Expenditures	31,679,938	24.5%	31,455,233	24.9%	224,705	0.7%
Contingency	-	0.0%	25,270	0.0%	(25,270)	-100.0%
Replacement and Renovations	-	0.0%	-	0.0%	-	0.0%
Debt Service	7,404,294	5.7%	7,427,156	5.9%	(22,862)	-0.3%
SBDC Transfer	165,000	0.1%	165,000	0.1%	-	0.0%
Total Expenditures	129,313,258	100.0%	126,547,970	100.0%	2,765,288	2.2%