
Agenda Item 6A

June 18, 2019

SUBJECT:

Adoption of the Budget and Stipends for Fiscal Year 2019-2020

RECOMMENDATION:

That the Board of Trustees adopt the Budget and Stipends for Fiscal Year 2019-2020.

RATIONALE:

Title 19 Texas Administrative Code § 13.42(a) requires that the Board of Trustees approve the College District's operating budget on or before September 1 of each year. At the May 24, 2019 Budget Workshop, the Board reviewed and discussed the proposed budget for Fiscal Year 2019-2020. Additionally, per Board Policy DEA(LOCAL), the adoption shall include the stipend amounts for Fiscal Year 2019-2020.

BUDGETARY CONSIDERATIONS:

The Fiscal Year 2019-2020 proposed budget is \$119.8 million and represents a 3.9% increase over Fiscal Year 2018-2019.

RESOURCE PERSONNEL:

Vicki Ward, Assistant Vice Chancellor, Business and Finance
Kristina Beckendorf, Director, Budgets and Insurance

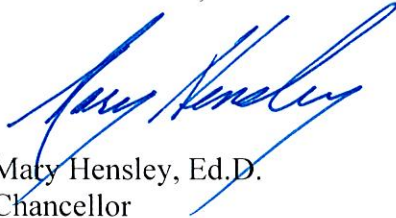
ATTACHMENTS:

- Attachment A: Proposed Budget Fiscal Year 2019-2020 – June 18, 2019
- Attachment B: Blinn College District Proposed Fiscal Year 2019-20 Budget Statement of Revenues and Expenditures
- Attachment C: Proposed FY20 Stipend List
- Attachment D: Contracts for PBFY20
- Attachment E: Blinn College District – Scholarships/Exemptions/Waivers

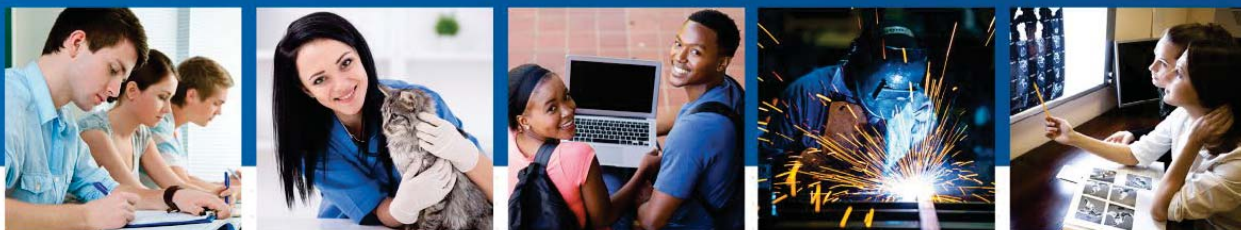
Respectfully Submitted by:



Richard Cervantes, CPA
Vice Chancellor, Business and Finance/CFO



Mary Hensley, Ed.D.
Chancellor



Proposed Budget Fiscal Year 2019-2020 June 18, 2019

Workshop Updates

Proposed Revenue Changes:					
			State Appropriations - contact hours increased	\$	168,971
			State Appropriations - success points increased	\$	725,374
			State Appropriations - museum decreased	\$	(273,600)
			State Insurance/Retirement - museum decreased	\$	(40,275)
			Added Expemplary Scholarship	\$	(100,000)
			Museum Sales and Service decreased	\$	(44,667)
			Total Estimated Proposed Revenue Changes	\$	435,803
Proposed Expense Changes:					
			Increased SBDC based on funding allocation	\$	784
			Increased R&R	\$	1,318,081
			Removed estimated Health Insurance Increase	\$	(450,000)
			Reduced Museum Expenses	\$	(433,062)
			Total Estimated Proposed Expense Changes	\$	435,803
			Total Proposed Impact	\$	-

Revenues FY20

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Revenues

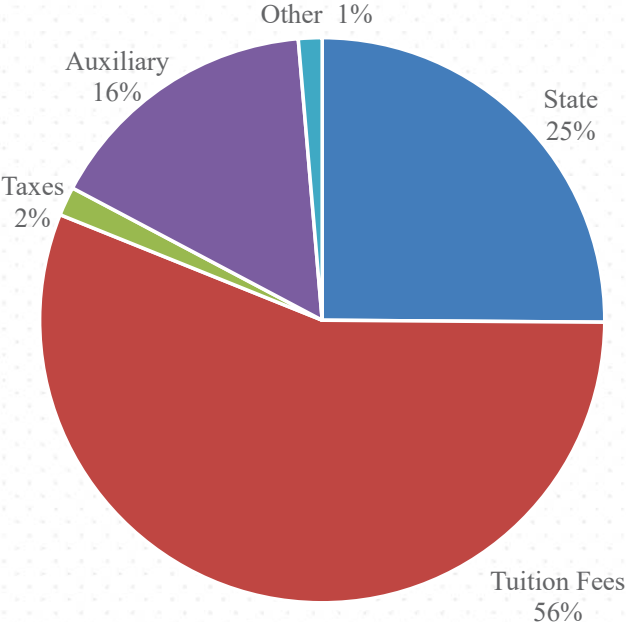
	FY20 Proposed	Workshop FY20 Proposed	FY19 Budgeted	Budget Variances
State Appropriations	\$ 24,601,520	\$ 23,980,775	\$ 23,618,241	\$ 983,279
State Insurance and Retirement	5,498,488	5,538,763	4,911,810	586,678
Tuition/Fees (Net)	67,098,786	67,198,786	65,197,703	1,901,083
Auxiliary Sales & Services (Net)	19,055,584	19,055,584	18,660,049	395,535
Property Taxes	1,987,885	1,987,885	1,821,200	166,685
Interest	1,000,000	1,000,000	500,000	500,000
Miscellaneous Revenues	622,040	666,707	600,700	21,340
Total Revenue	\$ 119,864,303	\$ 119,428,500	\$ 115,309,703	\$ 4,554,600

State Appropriations

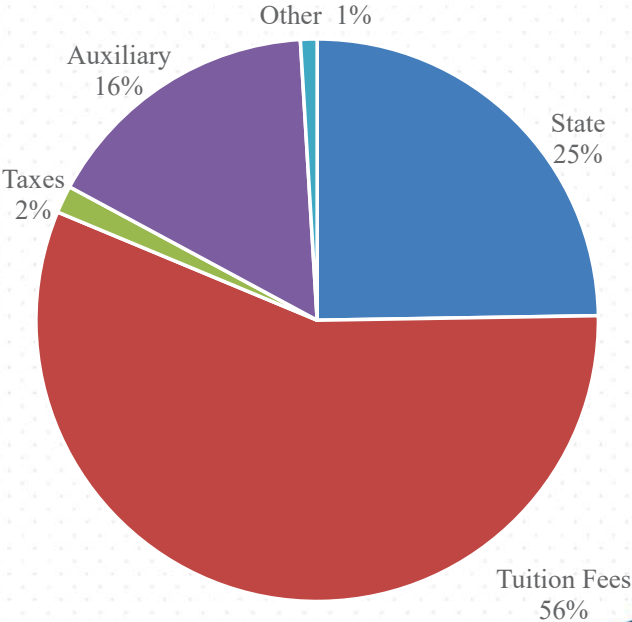
	FY20 Proposed	Workshop FY20 Proposed	FY19 Budgeted	Variance
Contact hour funding	\$ 19,921,813	\$ 19,752,842	\$ 19,794,864	\$ 126,949
Student success	3,862,501	3,137,127	2,732,571	1,129,930
Core	680,406	680,406	680,406	-
Museum	136,800	410,400	410,400	(273,600)
Total	\$24,601,520	\$23,980,775	\$23,618,241	\$ 983,279

Revenue Source

Revenue FY20



Revenue FY19



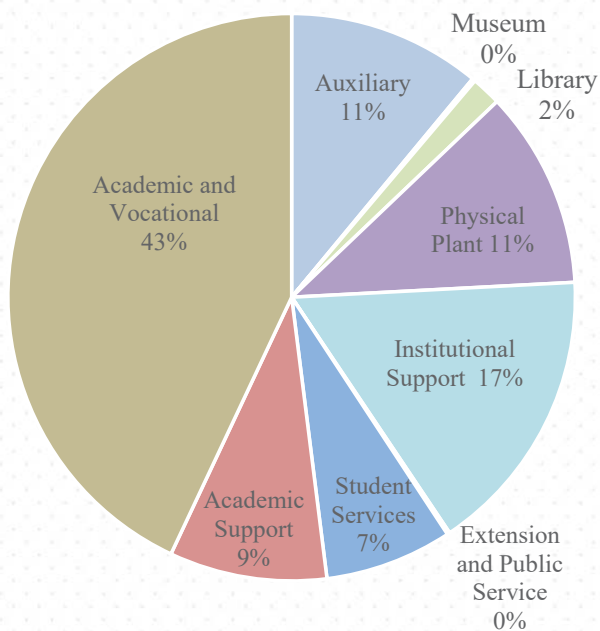
Expenses FY20

Operating Expenses

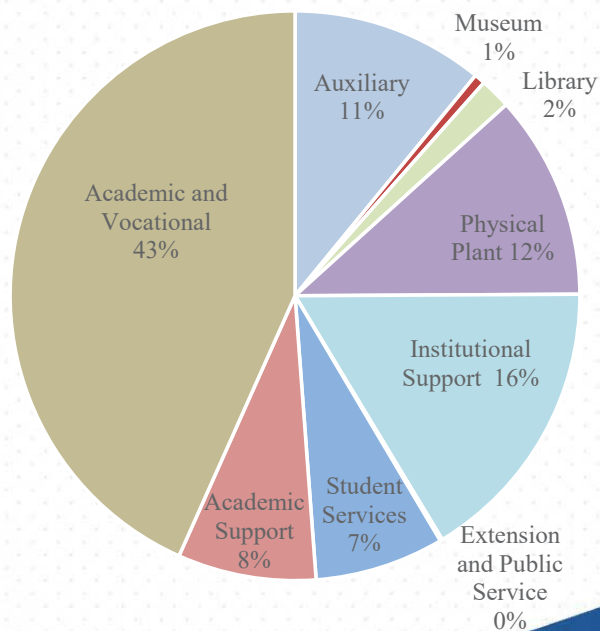
Operating Expenses	FY20 Proposed	Workshop FY20 Proposed	FY19 Budgeted	Budget Variance
General Academic & Vocational	\$ 45,927,898	\$ 46,117,898	\$ 44,068,551	\$ 1,859,347
Academic Support	9,594,281	9,624,281	7,993,858	1,600,423
Student Services	7,758,916	7,800,916	7,463,514	295,402
Extension & Public Service	155,114	154,330	132,308	22,806
Institutional Support	17,557,364	17,663,364	16,720,759	836,603
Physical Plant Operations & Maintenance	12,041,907	12,067,307	11,819,778	222,129
Library	1,815,671	1,823,671	1,780,871	34,800
Museum	183,671	617,833	628,937	(445,266)
Auxiliary	11,760,913	11,808,413	11,113,971	646,942
Total	\$ 106,795,735	\$ 107,678,013	\$ 101,722,547	\$ 5,073,186

Operational Expenses

Expenses FY20



Expenses FY19



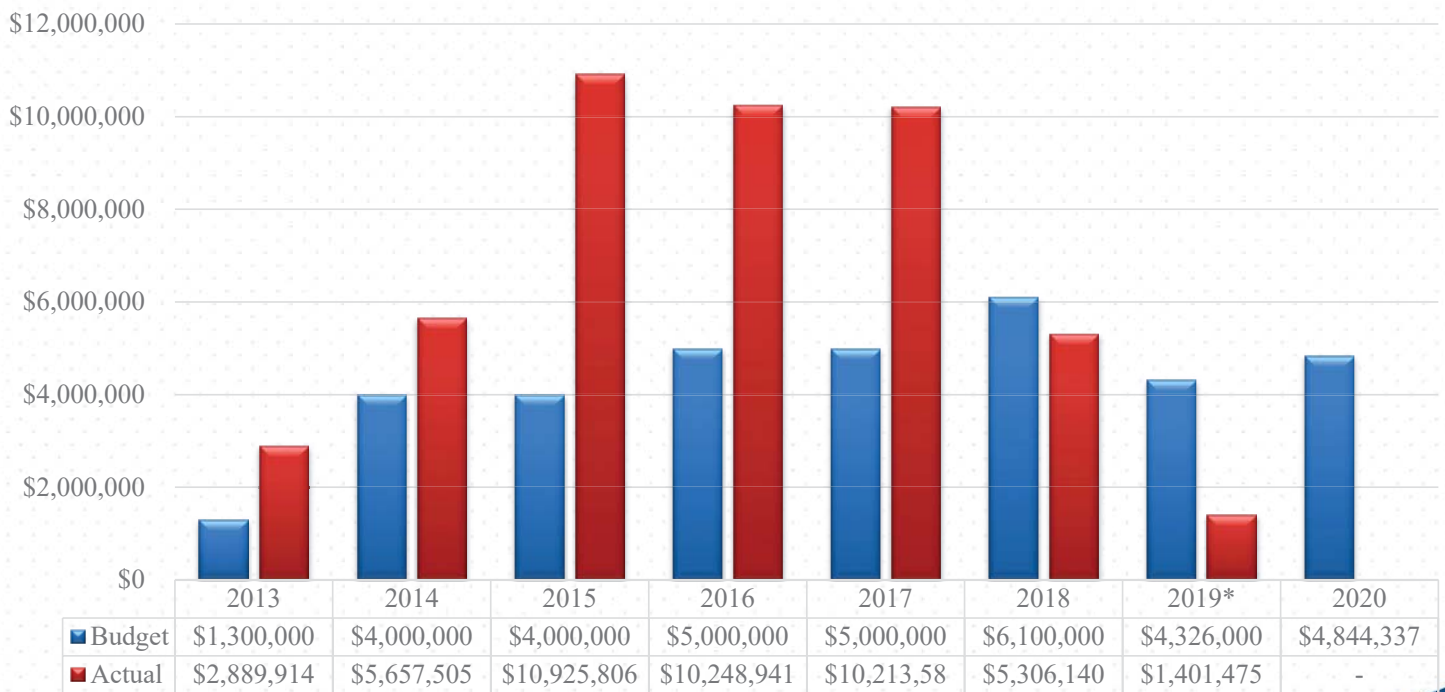
Multi - Year Budget/Actuals

	FY17	FY17	FY18	FY18	FY19	FY19	FY20
	APPROVED	ACTUALS	APPROVED	ACTUALS	APPROVED	ACTUALS	PROPOSED
	BUDGET	8/31/17	BUDGET	8/31/18	BUDGET	4/30/19	BUDGET
REVENUES							
TOTAL REVENUES	107,787,738	110,023,259	112,610,099	111,732,682	115,309,703	96,005,108	119,864,303
OPERATING EXPENDITURES							
GENERAL ACADEMIC & VOCATIONAL	45,954,143	39,962,528	45,656,630	39,861,416	44,068,551	30,924,569	45,927,898
ACADEMIC SUPPORT	5,921,782	5,064,500	5,743,439	5,100,640	7,993,858	4,821,766	9,594,281
STUDENT SERVICES	7,012,005	6,349,543	7,661,768	6,255,790	7,463,514	4,098,178	7,758,916
EXTENSION AND PUBLIC SERVICE	182,308	188,656	182,308	117,858	132,308	70,805	155,114
INSTITUTIONAL SUPPORT	14,465,382	13,633,021	16,382,635	16,102,442	16,720,759	9,420,354	17,557,364
PHYSICAL PLANT OPS. & MAINTENANCE	8,412,585	7,743,072	8,622,279	8,141,853	11,819,778	6,888,685	12,041,907
LIBRARY	1,782,713	1,497,757	1,804,450	1,555,478	1,780,871	1,089,673	1,815,671
MUSEUM	606,120	575,558	619,394	476,546	628,937	341,129	183,671
AUXILIARY	9,657,099	8,843,733	10,411,319	8,915,169	11,113,971	6,473,704	11,760,913
TOTAL OPERATING EXPENDITURES	93,994,137	83,858,368	97,084,222	86,527,191	101,722,547	64,128,862	106,795,735
CONTINGENCY	1,000,000	-	3,000,000	-	3,000,000	-	2,000,000
BANNER PROJECT	961,208	363,739	-	-	-	-	-
REPLACEMENTS AND RENOVATIONS	5,000,000	12,201,620	6,100,000	5,306,140	4,326,000	1,401,475	4,844,337
DEBT SERVICE	6,832,393	6,812,330	6,425,877	6,426,779	6,261,156	6,261,156	6,224,231
TOTAL EXPENDITURES	107,787,738	103,236,057	112,610,099	98,260,110	115,309,703	71,791,494	119,864,303
NET REVENUES OVER EXPENDITURES	-	6,787,201	-	13,472,572	-	24,213,615	-

Contingency Funds

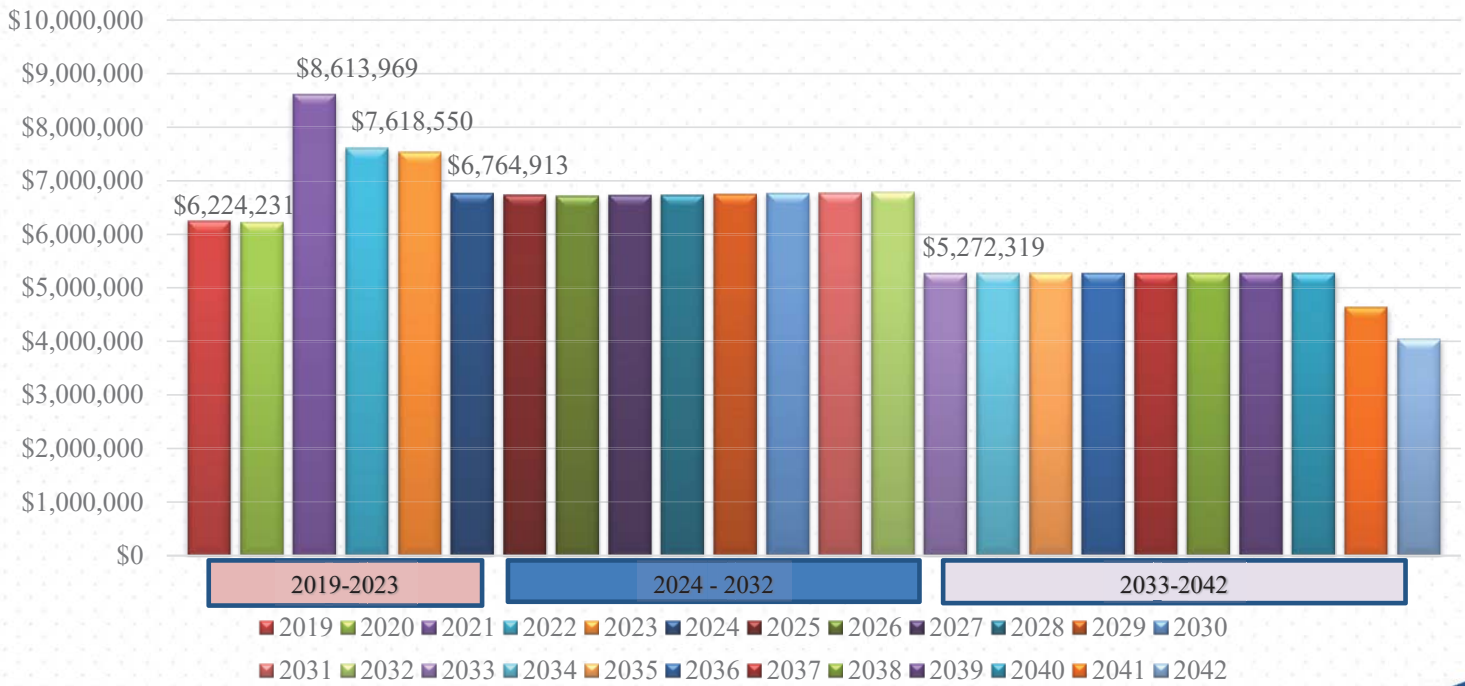


Replacements & Renovations



* 2019 as of 4/30/2019

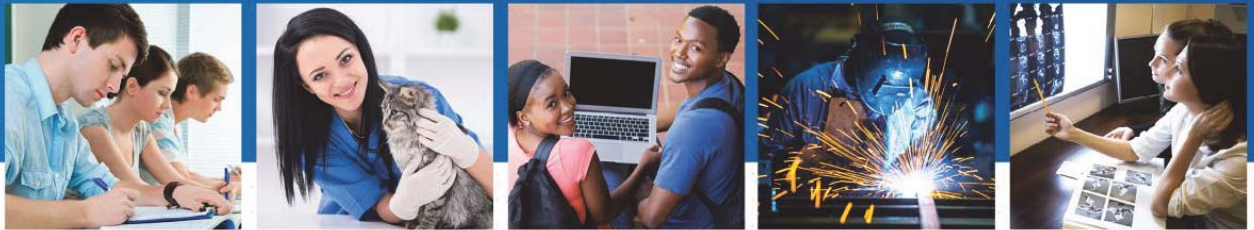
Total Debt Service



Questions?

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Proposed Budget Fiscal Year 2019-2020 June 18, 2019

**BLINN COLLEGE DISTRICT
PROPOSED FISCAL YEAR 2019-20 BUDGET
STATEMENT OF REVENUES AND EXPENDITURES**

Agenda Item 6A
Attachment B
June 18, 2019

	FY 2019-2020		FY 2018-2019			FY 2017-2018 ACTUALS	Budget Variances	
	PROPOSED BUDGET	PERCENTAGE OF BUDGET	APPROVED BUDGET	ACTUAL 4/30/19	PERCENTAGE OF BUDGET		DOLLARS \$	PERCENTAGE %
REVENUES								
STATE APPROPRIATIONS	24,601,520	20.5%	23,618,241	15,740,128	20.5%	23,626,656	983,279	4.2%
STATE INSURANCE AND RETIREMENT	5,498,488	4.6%	4,911,810	3,878,448	4.3%	5,538,763	586,678	11.9%
TUITION/FEES (NET)	67,098,786	56.0%	65,197,703	55,937,890	56.5%	61,101,494	1,901,083	2.9%
AUXILIARY SALES & SERVICES (NET)	19,055,584	15.9%	18,660,049	16,204,652	16.2%	16,818,226	395,535	2.1%
PROPERTY TAXES	1,987,885	1.7%	1,821,200	1,987,885	1.6%	1,949,076	166,685	9.2%
INTEREST	1,000,000	0.8%	500,000	1,504,405	0.4%	1,266,616	500,000	100.0%
MISCELLANEOUS REVENUES	622,040	0.5%	600,700	751,700	0.5%	1,413,559	21,340	3.6%
TOTAL REVENUES	119,864,303	100.0%	115,309,703	96,005,108	100.0%	111,714,390	4,554,600	3.9%
OPERATING EXPENDITURES								
GENERAL ACADEMIC & VOCATIONAL	45,927,898	38.3%	44,068,551	30,924,569	38.2%	39,918,568	1,859,347	4.2%
ACADEMIC SUPPORT	9,594,281	8.0%	7,993,858	4,821,766	6.9%	5,123,067	1,600,423	20.0%
STUDENT SERVICES	7,758,916	6.5%	7,463,514	4,098,178	6.5%	6,352,646	295,402	4.0%
EXTENSION AND PUBLIC SERVICE	155,114	0.1%	132,308	70,805	0.1%	117,858	22,806	17.2%
INSTITUTIONAL SUPPORT	17,557,364	14.6%	16,720,759	9,420,354	14.5%	13,965,227	836,605	5.0%
PHYSICAL PLANT OPS. & MAINTENANCE	12,041,907	10.0%	11,819,778	6,888,685	10.3%	10,403,272	222,129	1.9%
LIBRARY	1,815,671	1.5%	1,780,871	1,089,673	1.5%	1,580,713	34,800	2.0%
MUSEUM	183,671	0.2%	628,937	341,129	0.5%	482,060	(445,266)	-70.8%
AUXILIARY	11,760,913	9.8%	11,113,971	6,473,704	9.6%	9,050,761	646,942	5.8%
TOTAL OPERATING EXPENDITURES	106,795,735	89.1%	101,722,547	64,128,862	88.2%	86,994,172	5,073,188	5.0%
CONTINGENCY	2,000,000	1.7%	3,000,000	-	2.6%	-	(1,000,000)	-33.3%
REPLACEMENTS AND RENOVATIONS	4,844,337	4.0%	4,326,000	1,401,475	3.8%	1,437,527	518,337	12.0%
DEBT SERVICE	6,224,231	5.2%	6,261,156	6,261,156	5.4%	6,126,779	(36,925)	-0.6%
TOTAL EXPENDITURES	119,864,303	100.0%	115,309,703	71,791,494	100.0%	94,558,478	4,554,600	3.9%
NET REVENUES OVER EXPENDITURES	0	n/a	-	24,213,615	n/a	17,155,912	0	-
NON-BUDGET FUNDS								
CAPITAL PROJECTS - BONDS								
CAPITAL PROJECTS - RESERVES	15,000,000							

BLINN COLLEGE DISTRICT
PROPOSED FISCAL YEAR 2019-20 BUDGET
STATEMENT OF REVENUES

	FY 2019-2020		FY 2018-2019			FY 2017-2018 ACTUALS	Variances	
	PROPOSED BUDGET	PERCENTAGE OF BUDGET	APPROVED BUDGET	ACTUAL 4/30/19	PERCENTAGE OF BUDGET		DOLLARS \$	PERCENTAGE %
REVENUES								
STATE APPROPRIATIONS								
CONTACT HOUR FUNDING	19,921,813	16.6%	19,794,864	13,191,208	16.5%	19,803,279	126,949	0.6%
STUDENT SUCCESS	3,862,501	3.2%	2,732,571	1,821,712	2.3%	2,732,571	1,129,930	41.4%
CORE	680,406	0.6%	680,406	453,608	0.6%	680,406	-	0.0%
MUSEUM APPROPRIATION	136,800	0.1%	410,400	273,600	0.3%	410,400	(273,600)	-66.7%
TOTAL APPROPRIATIONS	24,601,520	20.5%	23,618,241	15,740,128	19.7%	23,626,656	983,279	4.2%
STATE GROUP INSURANCE	4,108,923	3.4%	3,676,323	2,888,800	3.1%	4,139,090	432,600	11.8%
TRS	1,055,557	0.9%	875,297	760,361	0.7%	1,062,224	180,260	20.6%
ORP	334,008	0.3%	360,190	229,288	0.3%	337,449	(26,182)	-7.3%
TOTAL STATE INS/RET	5,498,488	4.6%	4,911,810	3,878,448	4.1%	5,538,763	586,678	11.9%
TUITION								
IN-DISTRICT	499,632	0.4%	491,059	392,934	0.4%	481,625	8,573	1.7%
OUT-DISTRICT	43,048,744	35.9%	42,667,423	37,037,138	35.6%	40,559,764	381,321	0.9%
FOREIGN STUDENTS	3,464,821	2.9%	3,453,895	2,462,753	2.9%	3,251,260	10,926	0.3%
NON-FUNDED TUITION	75,000	0.1%	75,000	37,827	0.1%	72,773	-	0.0%
FEES								
GENERAL FEE	22,973,911	19.2%	21,951,820	18,594,319	18.3%	19,593,022	1,022,091	4.7%
LAB FEES/COURSE FEES	3,289,522	2.7%	2,460,890	2,375,004	2.1%	2,210,297	828,632	33.7%
WORKFORCE TUITION/FEES	826,500	0.7%	826,500	710,713	0.7%	765,158	-	0.0%
ALLOWANCES AND DISCOUNTS								
WAIVERS/EXEMPTIONS	(3,500,000)	-2.9%	(3,230,000)	(3,222,592)	-2.7%	(3,315,340)	(270,000)	8.4%
ALLOWANCES/DISCOUNTS	(3,079,344)	-2.6%	(2,998,884)	(2,441,240)	-2.5%	(2,489,138)	(80,460)	2.7%
BAD DEBTS	(500,000)	-0.4%	(500,000)	(8,965)	-0.4%	(27,927)	-	0.0%
TOTAL TUITION/FEES	67,098,786	56.0%	65,197,703	55,937,890	54.4%	61,101,494	1,901,083	2.9%
AUXILIARY SALES & SERVICES								
HOUSING	6,039,618	5.0%	5,853,894	5,474,620	4.9%	5,509,261	185,724	3.2%
FOOD SERVICES	5,175,836	4.3%	5,088,100	4,801,263	4.2%	3,960,503	87,736	1.7%
BOOKSTORE	1,170,000	1.0%	1,170,000	695,755	1.0%	803,762	-	0.0%
PARKING	3,031,000	2.5%	3,031,000	2,385,204	2.5%	3,091,722	-	0.0%
OTHER SOURCES	811,000	0.7%	811,000	577,213	0.7%	904,794	-	0.0%
AUX. GENERAL FEE	4,054,220	3.4%	3,873,851	3,281,350	3.2%	3,457,592	180,369	4.7%
ALLOWANCES/DISCOUNTS	(1,226,090)	-1.0%	(1,167,796)	(1,010,753)	-1.0%	(909,408)	(58,294)	5.0%
TOTAL AUXILIARY	19,055,584	15.9%	18,660,049	16,204,652	15.6%	16,818,226	395,535	2.1%
PROPERTY TAXES	1,987,885	1.7%	1,821,200	1,987,885	1.5%	1,949,076	166,685	9.2%
INTEREST	1,000,000	0.8%	500,000	1,504,405	0.4%	1,266,616	500,000	100.0%
MISCELLANEOUS REVENUES								
EDUCATIONAL SALES & SEF	331,450	0.3%	331,450	347,438	0.3%	388,058	-	0.0%
FOUNDATION	-	0.0%	-	55,168	0.0%	401,538	-	0.0%
GRANTS & CONTRACTS (FW	268,257	0.2%	202,250	304,350	0.2%	561,926	66,007	32.6%
MUSEUM SALES & SERVICE	22,333	0.0%	67,000	44,745	0.1%	62,038	(44,667)	0.0%
TOTAL MISC REVENUES	622,040	0.5%	600,700	751,700	0.5%	1,413,559	21,340	3.6%
TOTAL REVENUES	119,864,303	100.0%	115,309,703	96,005,108	96.2%	111,714,392	4,554,600	3.9%

**BLINN COLLEGE DISTRICT
PROPOSED FISCAL YEAR 2019-20 BUDGET
STATEMENT OF EXPENDITURES**

Agenda Item 6A
Attachment B
June 18, 2019

	FY 2019-2020		FY 2018-2019			FY 2017-2018 ACTUALS	Budget Variances	
	PROPOSED BUDGET	PERCENTAGE OF BUDGET	APPROVED BUDGET	ACTUAL 4/30/19	PERCENTAGE OF BUDGET		DOLLARS \$	PERCENTAGE %
OPERATING EXPENDITURES								
INSTRUCTION	45,927,898	43.0%	44,068,551	30,924,569	43.3%	39,918,568	1,859,347	4.2%
ACADEMIC SUPPORT	9,594,281	9.0%	7,993,858	4,821,766	7.9%	5,123,067	1,600,423	20.0%
STUDENT SERVICES	7,758,916	7.3%	7,463,514	4,098,178	7.3%	6,352,646	295,402	4.0%
EXTENSION & PUBLIC SERVICE: SBDC TRANSFER	155,114	0.1%	132,308	70,805	0.1%	117,858	22,806	17.2%
TOTAL EXTENSION & PUBLIC SERVICE	155,114	0.1%	132,308	70,805	0.1%	117,858	22,806	17.2%
INSTITUTIONAL SUPPORT	17,557,364	16.4%	16,720,759	9,420,354	16.4%	13,965,227	836,605	5.0%
PHYSICAL PLANT OPERATING & MAINTENANCE:								
PLANT SUPPORT	3,652,536	3.4%	4,009,393	2,613,952	3.9%	3,836,628	(356,857)	-8.9%
BUILDING MAINTENANCE	3,793,162	3.6%	3,743,231	1,723,878	3.7%	2,735,649	49,931	1.3%
CUSTODIAL SERVICES	1,397,589	1.3%	1,373,754	765,989	1.4%	1,190,003	23,835	1.7%
GROUND MAINTENANCE	497,018	0.5%	478,375	249,711	0.5%	408,732	18,643	3.9%
CAMPUS SECURITY	2,701,602	2.5%	2,215,025	1,535,155	2.2%	2,232,260	486,577	22.0%
TOTAL PHYSICAL PLANT OPER & MAINTENANCE	12,041,907	11.3%	11,819,778	6,888,685	11.6%	10,403,272	222,129	1.9%
LIBRARY	1,815,671	1.7%	1,780,871	1,089,673	1.8%	1,580,713	34,800	2.0%
MUSEUM	183,671	0.2%	628,937	341,129	0.6%	482,060	(445,266)	-70.8%
AUXILIARY SERVICES								
HOUSING	2,776,698	2.6%	2,661,100	1,344,943	2.6%	2,279,701	115,598	4.3%
FOOD SERVICES	3,803,713	3.6%	3,726,303	2,338,888	3.7%	2,898,685	77,410	2.1%
BOOKSTORE	110,000	0.1%	110,000	7,737	0.1%	668	-	0.0%
PARKING	40,000	0.0%	40,000	5,233	0.0%	14,158	-	-
ATHLETICS	2,778,926	2.6%	2,215,618	1,542,117	2.2%	1,904,722	563,308	25.4%
STUDENT CENTERS	1,067,283	1.0%	1,105,998	600,024	1.1%	872,798	(38,715)	-3.5%
STUDENT ASSOC/ACTIVITIES	738,156	0.7%	792,585	387,199	0.8%	628,951	(54,429)	-6.9%
INSTITUTIONAL EXPENDITURES	424,937	0.4%	441,167	246,182	0.4%	435,971	(16,230)	-3.7%
MISC AUXILIARY	21,200	0.0%	21,200	1,380	0.0%	15,107	-	0.0%
TOTAL AUXILIARY	11,760,913	11.0%	11,113,971	6,473,704	10.9%	9,050,761	646,942	5.8%
TOTAL OPERATING EXPENDITURES	106,795,735	100.0%	101,722,547	64,128,862	100.0%	86,994,171	5,073,188	5.0%

Proposed FY20 Stipend List

Agenda Item 6A
Attachment C
June 18, 2019

FY19-20	Per Long Semester	Per Year	Per Month
Student Club			
Brenham Club Stipends - payable in December	\$75-\$500		
Brenham Club Stipends - payable in May	\$75-\$500		
Bryan Club Stipends - payable in December	\$75-\$500		
Bryan Club Stipends - payable in May	\$75-\$500		
Other stipends			
Chancellors Business Expense		\$4,000 - \$12,000	
CIRT		\$4,500	
History		\$10,000	
Service Learning		\$3,000	
UIL		\$80- \$270	
Department Head/Coordinator			
Social Science	\$3,000		
Humanities	\$3,000		
Visual/Performing Arts and Kinesiology	\$3,000		
Mathematics, Business, Engineering and Technology	\$3,000		
Agriculture and Natural Sciences	\$3,000		
Faculty overloads			
per ILU over 15	\$750		
Interim Pay			
Vice Chancellor			\$1,500
Deans/Directors			\$750

Contracts for PBFY20

Agenda Item 6A
Attachment D
June 18, 2019

These contracts and purchase agreements are made in accordance with CF LEGAL , CF LOCAL, and Texas Education Code 44.031.

Vendor ID	Vendor Name	Description of Services	Budgeted FY19 Contract Amount	Estimated FY20 Contract Amount	Contract Type	Pricing
Miscellaneous						
B00653624	JP MORGAN	Credit cards including Office Depot and Grainger	1,950,600	1,950,600	Co-op	Unit Pricing
B00654390	Texas Community College Education Initiative	Membership Dues	56,046	56,046	Blinn Contract	Contract
B00656739	Fuelman	Fuel	98,000	98,000	Co-op	Unit pricing
		Total	2,104,646	2,104,646		
Contracted Services						
B00654481	Brazos County Emergency Communications	911 Services	93,064	99,838	Blinn Contract	Contract
B00654181	Copy Stop Print & Postal	Printing & Copying Services	200,000	290,000	Blinn Contract	Unit Pricing
B00654290	Sign Language Interpreting Services	Interpreting Services	200,000	200,000	Blinn Contract	Unit Pricing
B00654460	Baylor Scott & White	Clinic Service Agreement	526,305	682,300	Blinn Contract	Unit Pricing
B00653425	Thompson & Horton LLP	Legal Services	36,000	100,000	Blinn Contract	Unit Pricing
B00659316	HillCo Partners LLC	Legal Services	64,000	64,000	Blinn Contract	Unit Pricing
		Total	1,119,369	1,436,138		
Food Service						
B00653959	Brenham Wholesale	Food	150,000	125,000	Blinn Contract	Unit Pricing
B00654011	Ben E Keith	Food	95,000	100,000	Co-op	Unit Pricing
B00655077	Scarmardo	Food	265,000	280,000	Blinn Contract	Unit Pricing
B00654471	Coca-Cola Enterprises	Food	175,000	175,000	Blinn Contract	Unit Pricing
B00653977	Sysco Food Service	Food	150,000	150,000	Blinn Contract	Unit Pricing
B00654351	US Foods Inc.	Food	720,000	600,000	Co-op	Unit Pricing
		Total	1,555,000	1,430,000		
Instruction\Workforce						
B00654323	Assessment Technologies Institute	Nursing Testing	115,000	115,000	Co-op	Unit Pricing
B00653433	College Board	TSI Assessments	60,000	60,000	Sole Source	Unit Pricing
B00654101	MDX Safety Training	Classes and supplies	300,000	300,000	Blinn Contract	Unit Pricing
B00654346	Barnes & Noble	Voucher/Scholarship Books	3,500,000	3,500,000	Blinn Contract	Unit Pricing
B00654347	TEEX	Fire/Police Academy	500,000	500,000	Blinn Contract	Unit Pricing
		Total	4,475,000	4,475,000		
Insurance						
B00742867	McGriff, Seibels & Williams of Texas	Property and Crime Insurance	180,000	265,000	Blinn Contract	Contract
B00654247	TASB	School Liability, Auto and Unemployment Insurance	56,076	110,000	Blinn Contract	Contract
		Total	236,076	375,000		
IT Software\Services\Equipment						
B00654455	CDW Government Inc.	IT Equipment	115,000	115,000	State Contract	Unit Pricing
B00654801	Centre Technologies	IT Equipment and Software	254,465	254,465	State Contract	Unit Pricing
B00654805	D2L Corporation	Distance Learning Software Fee	175,000	195,000	Blinn Contract	Contract
B00653883	Dell Financial Services	Dell One Identity Manager, Training & Password Manager	166,500	166,500	State Contract	Contract
B00654407	Dell Marketing L.P.	IT Equipment	1,300,000	1,300,000	State Contract	Unit Pricing
B00653732	EBSCO	Periodicals for Library	146,000	146,000	Sole Source	Contract
B00653424	Ellucian Company	Consulting Services for Banner	52,122	60,000	Blinn Contract	Unit Pricing
B00654912	Innovative Interfaces Inc.	Virtua Maintenance	57,000	57,000	State Contract	Contract
B00654514	Lonestar Education and Research Network	Wavenet	133,000	133,000	State Contract	Contract
B00693389	Netsync Network Solutions	Cisco	285,000	290,000	Blinn Contract	Unit Pricing
B00653594	Microsoft Corp	Microsoft Premier Service Agreement	77,100	77,100	State Contract	Contract
B00654281	McGraw-Hill Global Education	Tegritiy Campus Full & Support	85,000	85,000	Blinn Contract	Unit Pricing
B00654024	People Admin Inc.	Annual Maintenance Renewal	85,000	85,000	Blinn Contract	Contract
B00654570	S H I Government Solutions	IT Equipment and Software	150,000	175,000	State Contract	Unit Pricing
B00653637	Texas A&M University	Internet Data Connection	225,132	225,132	Blinn Contract	Contract
B00653496	Texas A&M Corpus Christi	Annual Maintenance for Banner	500,000	500,000	Blinn Contract	Contract
B00654294	Visual Innovations Company Inc.	IT Equipment	342,000	342,000	State Contract	Unit Pricing

Contracts for PBFY20

Vendor ID	Vendor Name	Description of Services	Budgeted FY19 Contract Amount	Estimated FY20 Contract Amount	Contract Type	Pricing
B00654406	Visionality	Phones and Video Conference System Support	99,200	99,200	State Contract	Contract
		Total	4,247,519	4,305,397		

Lease - Equipment

B00653710	UBEO of East Texas Inc.	Lease - Copiers - Bryan	57,360	81,200	Co-op	Unit Pricing
B00654021	Enterprise Fleet Management	Vehicle Leases	93,000	90,000	Co-op	Unit Pricing
B00654174	Toshiba Business Solutions	Lease - Copiers - Brenham	102,000	102,000	Co-op	Unit Pricing
		Total	252,360	273,200		

Lease - Property

B00653526	David Z Magrige Interest	Lease - Sealy Campus	63,036	65,000	Blinn Contract	Contract
B00654336	Deville Corporation	Lease - Post Office Campus	96,000	96,000	Blinn Contract	Contract
B00653401	HTA-Brazos Valley LLC	HSC - Lease/Cam Charge	1,975,144	1,975,144	Blinn Contract	Contract
B00654476	Tejas Center LTD	Lease/Cam Charge	262,000	262,000	Blinn Contract	Contract
		Total	2,396,180	2,398,144		

Maintenance Services

B00654170	Ace Floor Solutions	Replace flooring\carpet	75,000	75,000	Co-op	Unit Pricing
B00654141	GCA Services Group	Cleaning Service for Brenham\Bryan Campus	1,894,036	1,829,892	Blinn Contract	Contract
B00654295	Gowan Inc.	Annual Service Contract - HVAC	135,000	135,000	Blinn Contract	Contract
B00654409	Green Teams Inc.	Lawn Care - Bryan/RELLIS Campuses	112,456	160,000	Blinn Contract	Contract
B00678223	Our Integrity Works	Open PO for Painting Projects	150,000	150,000	Blinn Contract	Unit Pricing
B00653581	Papespaces	Lawn Care - Brenham Campus	170,000	171,000	Blinn Contract	Contract
B00726745	Southwest Service Corporation	Cleaning Service - RELLIS Campus	99,976	101,975	Blinn Contract	Contract
B00654362	Suddenlink	Cable	190,000	191,000	Blinn Contract	Contract
		Total	2,826,468	2,813,867		

Supplies

B00653640	CC Creations	Custom items - shirts, blankets, backpacks, pens, etc.	75,000	100,000	Co-op	Unit Pricing
B00653747	Halo Branded Solutions Inc.	Custom items - shirts, blankets, backpacks, pens, etc.	55,000	75,000	Co-op	Unit Pricing
B00654271	Laerdal Medical Corporation	Health Science Equipment Supplies	72,000	72,000	Co-op	Unit Pricing
B00653530	McCoy's Rockford Inc.	Furniture	175,000	100,000	Co-op	Unit Pricing
B00664109	Wilton's Office Works	Furniture	-	75,000	Co-op	Unit Pricing
		Total	377,000	422,000		

		Grand Total	19,589,618	20,033,392	70%	
		Grand Total	19,589,618	20,033,392		

		Total Operating Expenses Budget (not including salary & benefits)	26,753,274	28,579,294		
		Remaining Operating Budget after Contracts	7,163,656	8,545,902	30%	

** Amounts listed as Contract Amount for unit Pricing Contracts are an estimate based on FY 2018-2019 volume

**** Per Board**

Policy CF - LEGAL

Contracts for the purchase of goods or services valued at \$50,000 or more in a 12 month period shall be made by one of the following methods:

** Competitive Bidding

** Request for Proposals

** An Interlocal Cooperative Agreement

****Per Board**

Policy CF - Local

The Board delegates to the District President or designee the authority to determine the method of purchasing, in accordance with CF (LEGAL) and to make budgeted purchases.

Any purchases not included in the budget shall be taken to the Board for approval.

**** Per**

Administrative Purchasing Policy

Any unbudgeted purchases shall be in accordance with Texas Education Code (TEC) 44.031 and shall be taken to the Board for approval.

**Blinn College District
Scholarships/Exemptions/Waivers**

Scholarships	Total	Tuition & Fees	Housing	Meals	Books	FY19	FY19
	PBFY20 Budget	PBFY20 Budget	PBFY20 Budget	PBFY20 Budget	PBFY20 Budget	Total # Students	Average GPA
1 Baseball	244,044	103,104	60,660	60,480	19,800	26	3.23
2 Softball	244,044	103,104	60,660	60,480	19,800	21	3.32
3 Basketball Men	162,696	68,736	40,440	40,320	13,200	14	2.55
4 Basketball Women	162,696	68,736	40,440	40,320	13,200	15	2.62
5 Football	406,740	171,840	101,100	100,800	33,000	62	2.27
6 Volleyball	142,310	57,280	37,070	36,960	11,000	16	3.19
7 Soccer Men	122,904	103,104			19,800	18*	2.01
8 Soccer Women	122,904	103,104			19,800	18*	2.29
9 Golf Men	40,968	34,368			6,600	6*	
10 Golf Women	40,968	34,368			6,600	6*	
11 Cheerleaders	67,400		67,400			38	2.86
12 Drill Team	60,660		60,660			24	2.80
13 Athletic Trainer	24,000		24,000			17	2.41
14 Athletic Managers	22,000		22,000			14	2.06
15 Band	250,000	250,000				140	3.01
16 Choir	50,000	50,000				49	2.79
17 Ag Mech Program	2,300	2,300				3	2.39
18 Livestock Judging	185,500	185,500				41	3.35
19 Exemplary	100,000	100,000				50*	3.08
20 Valedictorian	87,000	73,000			14,000	12	3.39
21 Salutatorian	60,000	60,000				19	3.35
22 UIL	20,000	20,000				16	2.70
23 Firemen/Police	90,800	90,800				26	3.44
24 Housing Discounts	174,500		174,500			70	2.59
25 Book Discounts	21,000				21,000	47	-
Scholarship Totals	\$ 2,905,434	\$ 1,679,344	\$ 688,930	\$ 339,360	\$ 197,800	768	2.84
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Exemptions/Waivers	PBFY20 Budget	FY19 Budget	FY19 Actuals As of 4/30/19	FY18 Actuals			
Totals	\$ 3,500,000	\$ 3,230,000	\$ 3,222,592	\$ 3,315,340			

* Estimated number of recipients for PBFY20