

Legislative Appropriations Request for Fiscal Years 2020 and 2021

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by



August 3, 2018

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Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:10:45AM

954 Blinn Junior College

BLINN COLLEGE ADMINISTRATOR'S STATEMENT
85TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Board of Trustees

Officers

Charles Moser, Board Chair
Richard Powell, Vice-Chair
David Sommer, Board Secretary

Members - Hometown - Term Expires

David Sommer - Brenham, Texas - 5-2019
Douglas R. Borchardt - Brenham, Texas - 5-2023
Atwood C. Kenjura - Brenham, Texas - 5-2019
Theodora V. Boehm - Brenham, Texas - 5-2023
Stacy Aschenbeck - Brenham, Texas - 5-2021
Charles Moser - Brenham, Texas - 5-2019
Richard Powell - Brenham, Texas - 5-2021
Jason Jennings - College Station, Texas - 12-2019
Ann Horton - Bryan, Texas - 12-2019

Blinn College has adopted the following:

Mission Statement:

Blinn College is building stronger communities by providing quality, comprehensive education, and empowering students to achieve excellence in their educational careers and personal goals.

Vision Statement:

Shaping future academic, workforce, cultural, and economic leaders by providing excellent instruction, resources, services and innovative partnerships for students and the community.

Core Values:

- Access
- Collaboration

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- Diversity
- Excellence
- Innovation
- Respect
- Service

Background checks:

Background checks are conducted on all security-sensitive positions as permitted by the Texas Education Code, Section 51.215, and consistent with the college district's human resources regulations.

Significant changes in policy since last appropriation request:

Since the last appropriation request, the Blinn College Board of Trustees has raised tuition and fees charged to students by:

- 8.0% in-district student tuition
- 3.7% out-of-district student tuition
- 4.2% out-of-state/foreign student tuition
- 2.5% general fee increase for all students

The increases in tuition and fees were necessary to accommodate an increase in enrollment without an increase in State funding to support growth. Blinn College is committed to maintaining a quality education for students. While the College's services and programs have not been reduced to date, the ability of the College to continue its mission and goals would be negatively impacted by any reductions in State funding.

Significant changes in provision of services:

Student headcount enrollment has increased 30.3% since 2006, including a 2.8% decrease since the last appropriation request. State funding has lagged in supporting this increase. State funding for Blinn College has increased only 25.1% during the same time frame.

Significant externalities:

The Blinn College District will expand its current facilities in both Bryan, Texas, and Brenham, Texas, in the Fall 2018 semester to accommodate the increase in student enrollment.

Blinn College and Texas A&M University have a proud history of developing innovative partnerships. Since 2001, the Texas A&M-Blinn TEAM Program has served as the nation's model for a collaborative, co-enrollment partnership between a major university and a community college. Texas A&M and Blinn College built upon the TEAM Program's success with the Texas A&M Engineering Academies on the Bryan and Brenham campuses of Blinn College. These engineering academies offer students pathways to pursue an engineering degree from Texas A&M and help to meet the nationwide demand for highly skilled engineering graduates.

The Texas A&M University System recently unveiled plans to invest more than \$300 million to create a new research and development campus to help companies move ideas from the laboratory to the marketplace while also offering a new path toward a college degree. This new campus, RELLIS, establishes a new educational community combining a major university system and a community college at a single physical location.

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One aspect of the RELIS Campus plan involves the development of a multi-institutional Academic Alliance that will provide space for Texas A&M System member institutions and Blinn College to offer a variety of curricula. Scheduled to open in Fall 2018, the RELIS Campus will accommodate as many as 3,000 students while offering seamless pathways to a variety of bachelor's degree programs offered by Texas A&M System institutions located at RELIS.

Blinn College currently has 1,320 beds on the Brenham Campus to accommodate students needing housing. For the past four years, Blinn College has had a waiting list of students requesting to reside in on-campus student housing. To accommodate this demand, Blinn created a private-public-partnership and funded the construction of a 462-bed student housing facility, with private monies, and made available to students for the fall 2018 semester.

Additional formula funds request 2020-2021:

The Blinn College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018.

For the 2020-2021 biennium, instructional funding should be increased by 8%, or \$144 million to allow community colleges the ability to meet workforce skills demands, increase dual credit courses, and expand educational opportunities for all students.

Policy Recommendations:

The 50 public community colleges of Texas respectfully request additional funding in state appropriations for the 2020-2021 biennium. The Texas Community Colleges play a critical role in the 60X30TX Strategic Higher Education Plan.

To both broaden the reach of dual credit and sustain program quality, Blinn College, as a member of the 50 public community colleges of Texas, supports the recommendation to:

- 1). Establish a state goal for dual credit. By 2030, no less than 30% of high school graduates will have earned at least 12 semester credit hours (SCH) in dual credit.
- 2). Establish a taskforce to study equitable access to quality dual credit programs and the role of dual credit in meeting the goals of the 60X30TX plan.
- 3). Require dual credit students to declare meta-major/field of study or declare a career path upon completion of 12 SCH in academic or career and technical education.
- 4). Broaden dual credit access by expanding eligibility for the Texas Education Opportunity Grant to high school student enrolled in dual credit for up to 12 SCH in core academic transfer subjects or in CTE courses leading to certifications.

The Blinn College District also supports the recommendation to increase the state investment in community college formula funding. Community colleges continue to place a high priority in expanding Career and Technical Education (CTE) dual credit offerings and workforce continuing education (CE) training. Being able to partner with the Texas Workforce Commission to deliver workforce training through both the Skills Development Fund (SDF) and Jobs and Education for Texans (JET) Grants, has allowed community colleges to offer CTE dual credit offerings and CE training. The increase in formula funding will help broaden the reach of these training programs. In addition, this increase will help sustain state funding for SDF and JET Grants.

The Blinn College District would also support an increase in Skills Development Fund (SDF) and Jobs for Education (JET) funding for programs and equipment. Expanding non-credit, trade credentialed programs to credit programs will allow student to achieve both a nationally recognized industry credential and a college award.

In addition, the College would also like to see a restructure of the rubric to allow funding for new programs that do not have a history of a large number of students, if the

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training is in a targeted occupation for the area.

Blinn College Institutional Strategies for achieving the goals of 60X30TX:

State funding will enable Blinn College to address the specific postsecondary education and workforce training needs of our local communities. With increased State funding, Blinn College would make investments in:

- Implementation of Texas Guided Pathways Project, Mathways Project, and Co-Requisite Model for English, Reading, and Writing Courses.
- Additional equipment and program support for area targeted occupation training.
- Expansion of articulation agreements with four-year universities.
- Expand the "lost graduates" project, whereby students who have completed an award or are near completion of an award are identified and advised concerning completion of the award, so the award may be conferred.
- Implement additional opportunities for applying reverse transfer courses from four-year colleges and universities to students' certificate and degree plans and confer these awards.
- Work with the local ISDs within the College's service area to have students complete the FASFA and Apply Texas applications, with a particular focus on schools where the percentage completion rate and college-going rate has decreased.
- Move non-credit trades programs with industry credentials to credit programs, so that students can achieve both a nationally recognized industry credential and a college award.

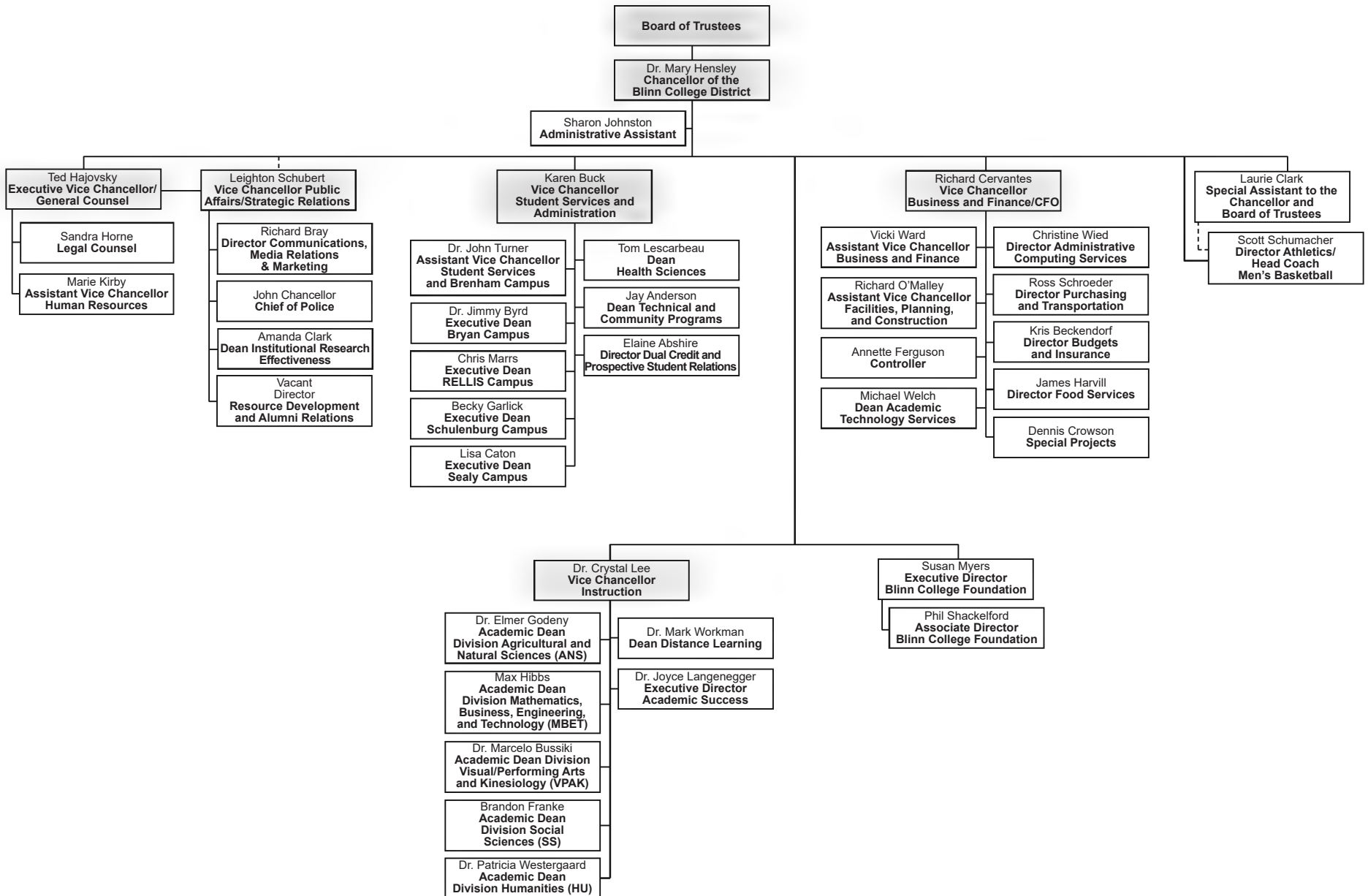
Blinn College would like to expand advising and training for students in several areas. Blinn College would expand dual credit at high schools with a high economically disadvantaged student count. The College believes that an advisor will be needed to work with the students and the ISDs to prepare and inform students on what is necessary to participate in the dual credit program to increase participation. The advisor would also work with ISDs to also improve the student completion of the FASFA and ApplyTexas applications. Additional funding would enable the College to identify students who are near completion and advise them of a pathway to completion. Moreover, Blinn College believes by implementing a holistic and proactive advising model there will be an overall increase in student success, while expanding the work with four-year universities to create a more seamless pathway for students to transfer.

Furthermore, funding would support value-added functions to improve the teaching and learning environment, including continued curriculum and faculty development, improved student training on financial literacy to reduce the level of student loan debt, and additional resources to support the College's 60x30 initiatives.

Reimbursement for Hazelwood Exemption:

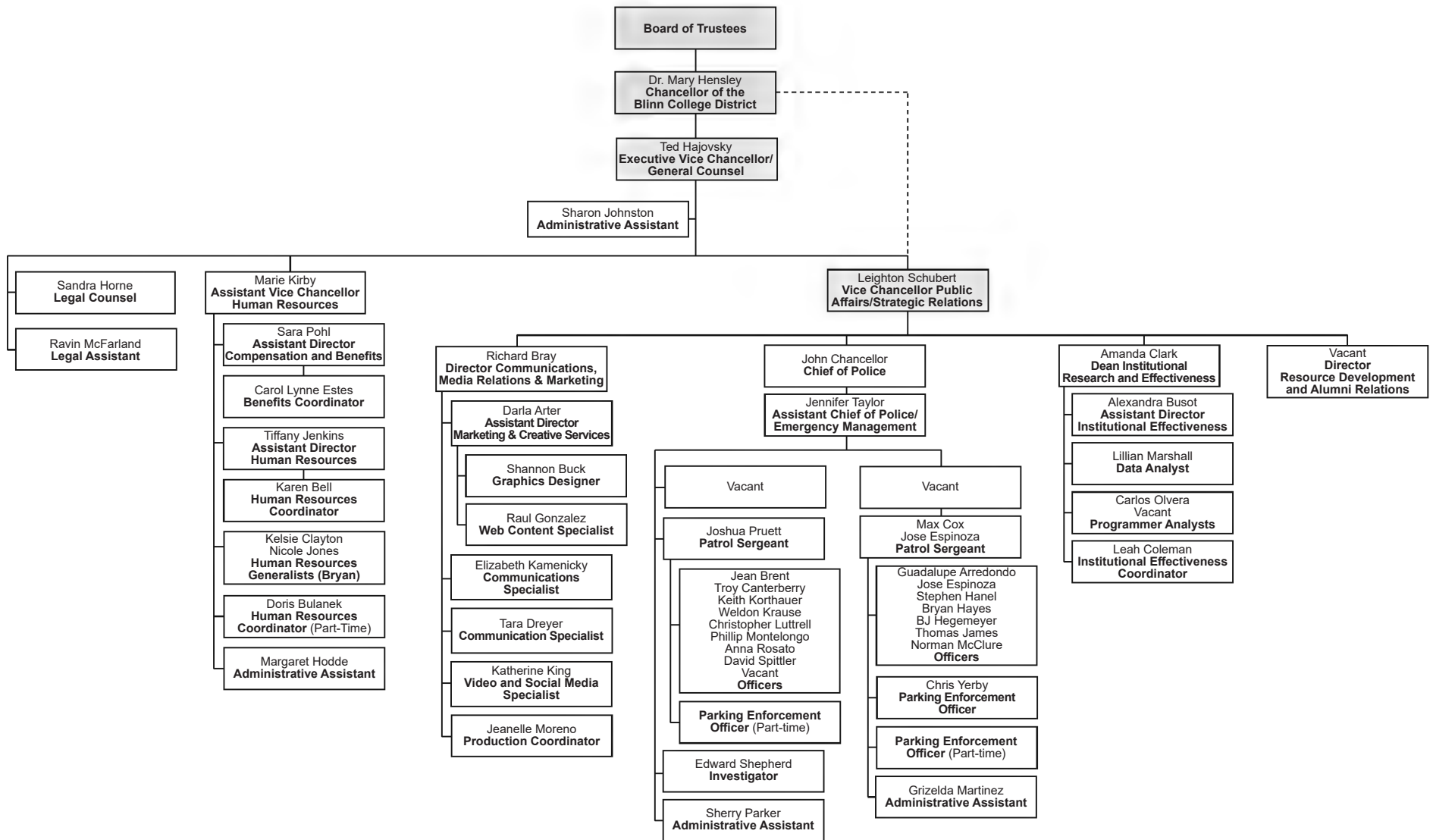
Blinn College appreciates the first step taken by the 83rd Legislature (the passage of HB 1025) in the process of extending financial relief to institutions of higher education from the rising costs associated with the Hazelwood Exemption. During FY 2014, FY 2015, FY 2016 and FY 2017, Blinn College has incurred \$1,155,895, \$1,191,819, \$1,508,658, and \$1,629,098 respectively in Hazelwood Exemption expense. Hazelwood is one of several exemptions that higher education institutions are responsible for and Blinn College requests the Texas Legislature recognize the hardship this program places on the individual colleges and asks for increased State funding to assist in off-setting this rising expense.

BLINN COLLEGE ORGANIZATION BY PERSONNEL



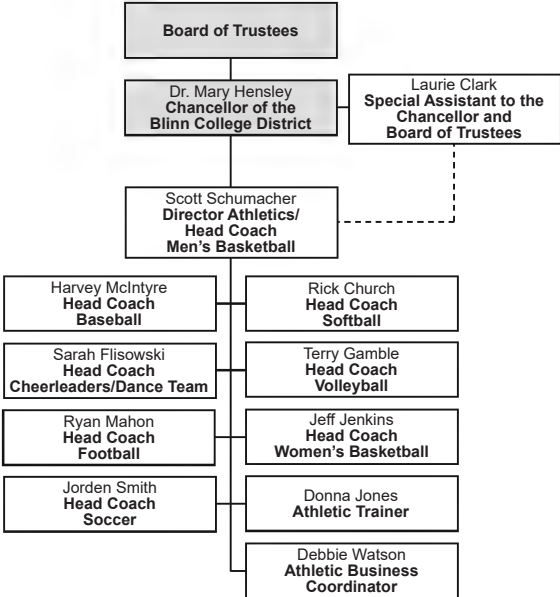
Only names of full-time personnel are listed.
Revised July 16, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL



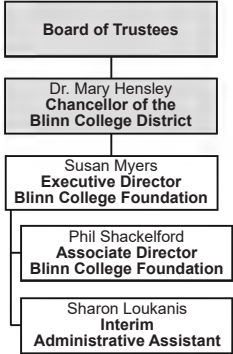
Only names of full-time personnel are listed.
Revised July 24, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL



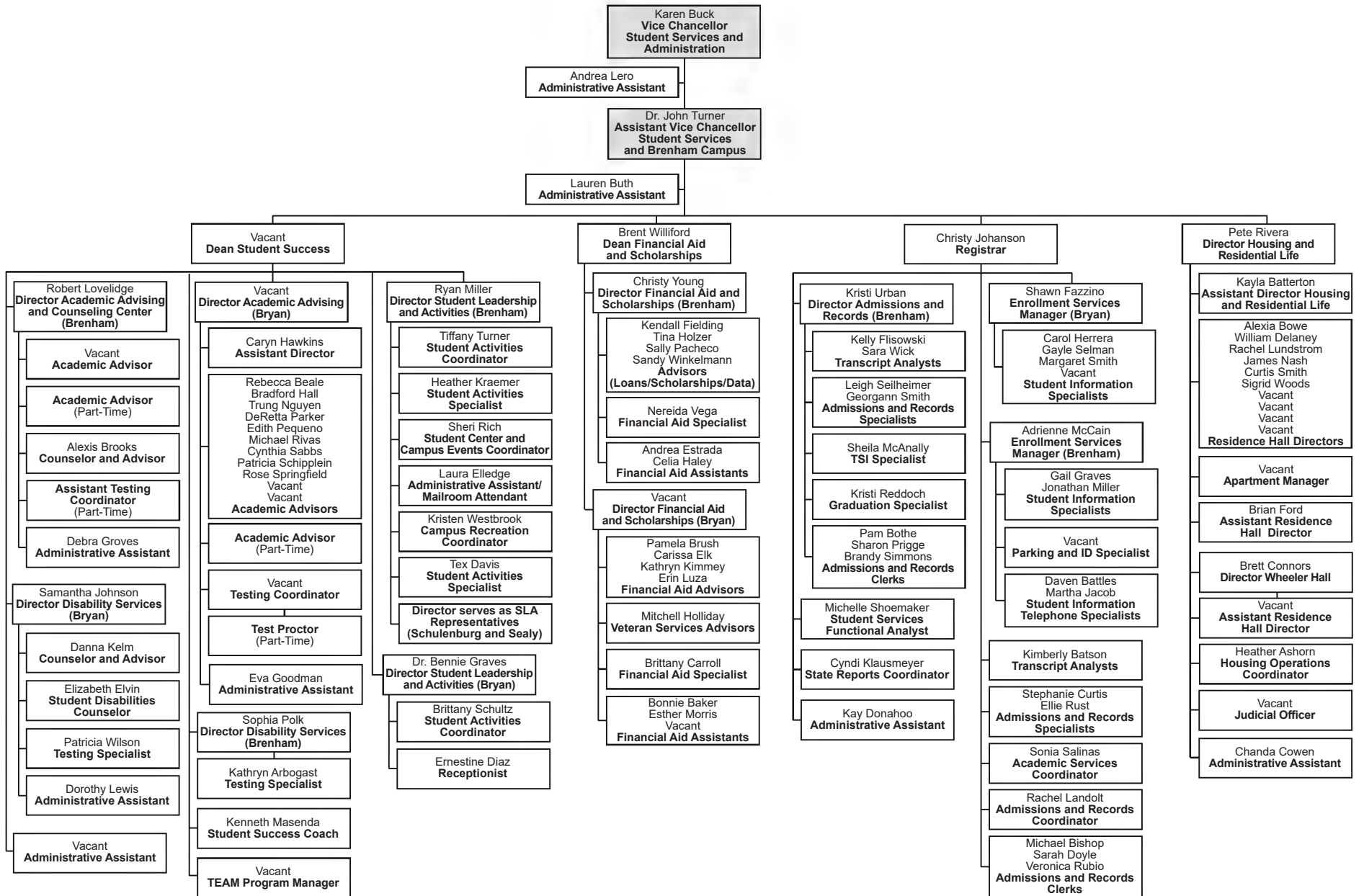
Only names of full-time personnel are listed.
Revised June 11, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL



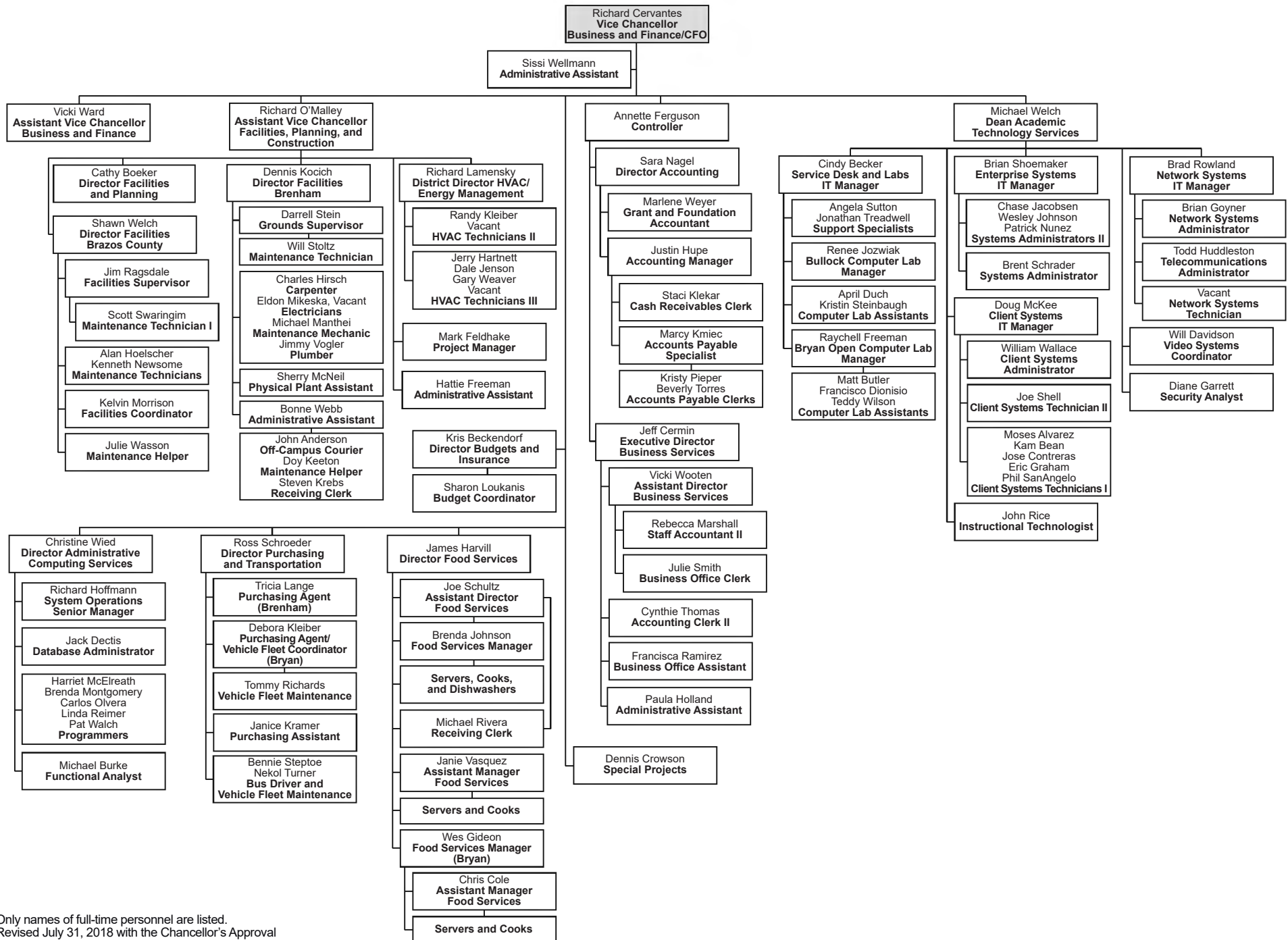
Only names of full-time personnel are listed.
Revised June 11, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL



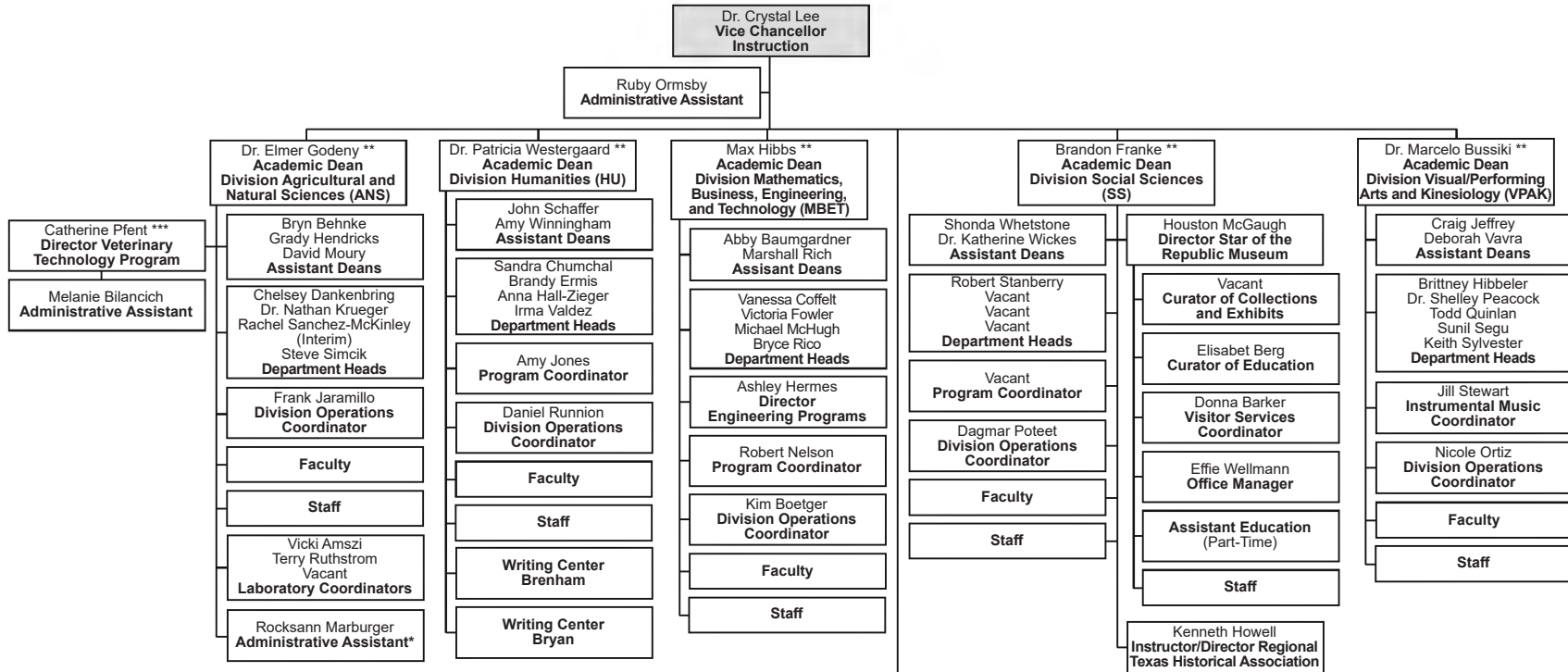
Only names of full-time personnel are listed.
Revised July 16, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL

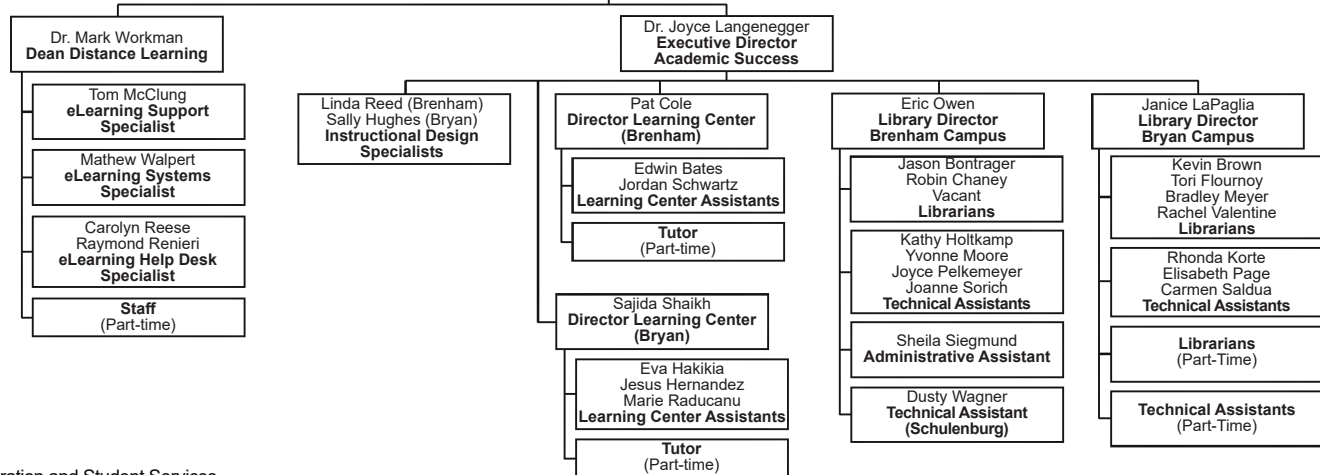


Only names of full-time personnel are listed.
Revised July 31, 2018 with the Chancellor's Approval

BLINN COLLEGE ORGANIZATION BY PERSONNEL



* Administrative assistants will be shared between the MBET and ANS divisions, related to the most effective location and task completion.



***Note: Director also reports to Vice Chancellor of Administration and Student Services

Only names of full-time personnel are listed.
 **Note: Deans also report to Vice Chancellor of Administration and Student Services related to applied science programs and Perkins activities.
 Revised July 23, 2018 with the Chancellor's Approval



CERTIFICATE

Agency Name Blinn College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

MARY HANUSKEY
by: *Mary Hanuskey signature*
Signature authority for the Chancellor of the Blinn College District

Signature

Printed Name TED HANUSKEY

Title Chancellor

Date 8-2-2018

Date

Board or Commission Chair

David Sommer

Signature

Printed Name David Sommer

Title

Board Secretary

Title

Date 8-2-2018

Date

Chief Financial Officer

Richard Cervantes

Signature

Printed Name Richard Cervantes

Title

Vice Chancellor, Business and Finance / CFO

Title

Date 8-2-18

Date

2.A. Summary of Base Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:12:26AM

954 Blinn Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	2,485,178	2,732,571	2,732,570	0	0
3 CONTACT HOUR FUNDING (1)	20,728,001	19,794,864	19,794,864	0	0
2 Provide Special Item Instructional Support					
1 STAR OF THE REPUBLIC MUSEUM	450,000	410,400	410,400	410,400	410,400
TOTAL, GOAL 1	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
TOTAL, AGENCY STRATEGY REQUEST	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A.

2.A. Summary of Base Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:12:26AM

954 Blinn Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	24,163,179	23,618,241	23,618,240	410,400	410,400
SUBTOTAL	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
TOTAL, METHOD OF FINANCING	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400

*Rider appropriations for the historical years are included in the strategy amounts.

2.A.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:13:17AM

Agency code: 954		Agency name: Blinn Junior College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations		\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
TOTAL,	General Revenue Fund	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
TOTAL, ALL	GENERAL REVENUE	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
GRAND TOTAL		\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTEs						

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:14:05AM

954 Blinn Junior College					
OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
OOE Total (Excluding Riders)	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
OOE Total (Riders)					
Grand Total	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2018
 TIME : 10:14:47AM

Agency code: 954

Agency name: Blinn Junior College

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Star of the Republic Museum	\$39,600	\$39,600		\$39,600	\$39,600		\$79,200	\$79,200
Total, Exceptional Items Request		\$39,600	\$39,600		\$39,600	\$39,600		\$79,200	\$79,200

Method of Financing

General Revenue	\$39,600	\$39,600		\$39,600	\$39,600		\$79,200	\$79,200
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$39,600	\$39,600		\$39,600	\$39,600		\$79,200	\$79,200

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 10:15:37AM

Agency code: 954	Agency name: Blinn Junior College						
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021	
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	
2 SUCCESS POINTS	0	0	0	0	0	0	
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	
2 <i>Provide Special Item Instructional Support</i>							
1 STAR OF THE REPUBLIC MUSEUM	410,400	410,400	39,600	39,600	450,000	450,000	
TOTAL, GOAL 1	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000	
TOTAL, AGENCY STRATEGY REQUEST	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000	

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 10:15:37AM

Agency code: 954	Agency name: Blinn Junior College					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000
	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000
TOTAL, METHOD OF FINANCING	\$410,400	\$410,400	\$39,600	\$39,600	\$450,000	\$450,000

FULL TIME EQUIVALENT POSITIONS

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$500,000 \$680,406 \$680,406 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. -

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	<u>\$0</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,485,178	\$2,732,571	\$2,732,570	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,485,178	\$2,732,571	\$2,732,570	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,485,178	\$2,732,571	\$2,732,570	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,485,178	\$2,732,571	\$2,732,570	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,485,178	\$2,732,571	\$2,732,570	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOEs and FTEs)
\$5,465,141	\$0	\$(5,465,141)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$20,728,001	\$19,794,864	\$19,794,864	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,728,001	\$19,794,864	\$19,794,864	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$20,728,001	\$19,794,864	\$19,794,864	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,728,001	\$19,794,864	\$19,794,864	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$20,728,001 \$19,794,864 \$19,794,864 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$39,589,728	\$0	\$(39,589,728)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A.

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Star of the Republic Museum

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$450,000	\$410,400	\$410,400	\$410,400	\$410,400
TOTAL, OBJECT OF EXPENSE		\$450,000	\$410,400	\$410,400	\$410,400	\$410,400
Method of Financing:						
1	General Revenue Fund	\$450,000	\$410,400	\$410,400	\$410,400	\$410,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$450,000	\$410,400	\$410,400	\$410,400	\$410,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$410,400	\$410,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$450,000	\$410,400	\$410,400	\$410,400	\$410,400

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Star of Republic Museum as an educational institution, interprets the history of the Republic of Texas and its influences. Interpretation is conducted through exhibits and educational programs to schools and the community and visitors from the state. The museum collects and preserves artifacts to implement the programs and extensively researches to insure the authenticity of the collections and presentations. The museum is accredited by the American Association of Museums and is the only museum in the state dedicated to interpreting the Republic period, 1836-1846. Administration of the museum was given to Blinn College in 1969, following its creation by House Bill #634 of the 61st Legislature.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:
 STRATEGY: 1 Star of the Republic Museum Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Star of the Republic Museum is located in rural Washington County with a population of less than 25,000. The museum commemorates the site of the signing of the Texas Declaration of Independence from Mexico on March 2, 1836. The museum is within the Washington-on-the-Brazos State Historical Site, and has an annual attendance of 30,000-35,000 visitors from across the state and many out-of-state visitors as well. Over 10,000 school children from the region visit the museum each year in conjunction with the 4th and 5th grade Texas history classes.

The museum works in concert with the Washington County Convention and Tourism Bureau promoting "Heritage Tourism" and the "Birthplace of Texas".

The museum's rural location is a limiting external factor in both attendance and the ability to generate additional earned income.

The internal limiting factors are related to museum staffing and operations. The museum cut one professional staff position due to previous decreases in the museum's appropriation. The current staff consists of Director, Curator of Education, Curator of Collections and Exhibits, Public Programs Coordinator, Secretary, Maintenance person, and four part-time receptionists. This is the smallest the staff has been in several years, and represents the minimum staffing required to serve the public and fulfill its mandate to preserve, protect, and interpret the collections.

3.A.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

954 Blinn Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Star of the Republic Museum

Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$820,800	\$820,800	\$0	\$0	Total of Explanation of Biennial Change

3.A.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:16:35AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
METHODS OF FINANCE (INCLUDING RIDERS):				\$410,400	\$410,400
METHODS OF FINANCE (EXCLUDING RIDERS):	\$24,163,179	\$23,618,241	\$23,618,240	\$410,400	\$410,400
FULL TIME EQUIVALENT POSITIONS:					

3.A.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:18:31AM

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	386	47	433
2a Employee and Children	113	9	122
3a Employee and Spouse	64	10	74
4a Employee and Family	90	2	92
5a Eligible, Opt Out	6	0	6
6a Eligible, Not Enrolled	15	1	16
Total for this Section	674	69	743
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	674	69	743

Schedule 3C: Group Insurance Data Elements (Community Colleges)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:18:31AM

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	386	47	433
2e Employee and Children	113	9	122
3e Employee and Spouse	64	10	74
4e Employee and Family	90	2	92
5e Eligible, Opt Out	6	0	6
6e Eligible, Not Enrolled	15	1	16
Total for this Section	674	69	743

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 10:18:31AM

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	386	47	433
2f Employee and Children	113	9	122
3f Employee and Spouse	64	10	74
4f Employee and Family	90	2	92
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	15	1	16
Total for this Section	674	69	743

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2018
 TIME: 10:19:25AM

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Star of the republic Museum Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-01 Star of the Republic Museum		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	39,600	39,600
	TOTAL, OBJECT OF EXPENSE	39,600	39,600
	METHOD OF FINANCING:		
1	General Revenue Fund	39,600	39,600
	TOTAL, METHOD OF FINANCING	39,600	39,600

DESCRIPTION / JUSTIFICATION:

The Star of the Republic Museum was created by the Texas Legislature and is administered by Blinn College as a cultural and educational institution. Its purpose is to collect and preserve the material culture of the Texas Republic (1836-1846) and to interpret the history, cultures, diversity and values of early Texans. The Museum strives to inspire interest, understanding and appreciation of Texas heritage for students, teachers, scholars, and the general public through exhibits, tours, programs, web activities and outreach.

EXTERNAL/INTERNAL FACTORS:

The Star of the Republic Museum is located in rural Washington County with a population of less than 25,000. The Museum commemorates the site of the signing of the Texas Declaration of Independence from Mexico on March 2, 1836. The Museum is within the Washington-on-the-Brazos State Historical Site, and has an annual attendance of 30,000-35,000 visitors from across the state and many out-of-state visitors as well. Over 10,000 school children from the region visit the Museum each year in conjunction with the 4th and 5th grade Texas history classes.

The Museum works in concert with the Washington County Convention and Tourism Bureau promoting "Heritage Tourism" and the "Birthplace of Texas".

The Museum's rural location is a limiting external factor in both attendance and the ability to generate additional earned income.

The internal limiting factors are related to Museum staffing and operations. The Museum cut one professional staff position due to previous decreases in the Museum's appropriation. The current staff consists of Director, Curator of Education, Curator of Collections and Exhibits, Public Programs Coordinator, Secretary, Maintenance person, and four part-time receptionists. This is the smallest the staff has been in several years, and represents the minimum staffing required to serve the public and fulfill its mandate

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2018
TIME: 10:19:25AM

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Excp 2020	Excp 2021
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to preserve, protect, and intrepret the collections.
PCLS TRACKING KEY:

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2018
 Time: 10:20:19AM

Agency code: 954 Agency name: Blinn Junior College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Operating Expenses

Category: Programs - Service Reductions (Contracted)

Item Comment: A 2.5% reduction in financial assistance would eliminate new exhibits, prohibit new acquisitions, and limit purchases of equipment/computers, etc.

Strategy: 1-2-1 Star of the Republic Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$400,140	\$400,140	\$800,280
General Revenue Funds Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$400,140	\$400,140	\$800,280
Item Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$400,140	\$400,140	\$800,280

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Part time Salaries

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 5% reduction in financial assistance would result in not only the elimination of new exhibits, acquisitions and the purchasing of equipment but also the museum would eliminate a half-time education position, which would reduce school programming and tours by 50%; the museum estimates annual visitation will be reduced by over 4,000 students.

Strategy: 1-2-1 Star of the Republic Museum

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2018
Time: 10:20:19AM

Agency code: 954 Agency name: **Blinn Junior College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$389,880	\$389,880	\$779,760
General Revenue Funds Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$389,880	\$389,880	\$779,760
Item Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$389,880	\$389,880	\$779,760

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Part time Salaries

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 7.5 % reduction in financial assistance would cause the reduction of new exhibits, and any new acquisitions or equipment. There would be an elimination of two half-time positions. Special programs, social media posts, and website updates would be dramatically reduced. Based on recent surveys, the drop in internet presence would result in an overall attendance drop of at least 2,500 to 3,500 visitors.

Strategy: 1-2-1 Star of the Republic Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$379,620	\$379,620	\$759,240
General Revenue Funds Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$379,620	\$379,620	\$759,240
Item Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$379,620	\$379,620	\$759,240

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Full Time Staff

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% cut would result in the elimination of one full-time professional staff. This cut would eliminate either all tours and programming or the collections care and management. Either of these cuts could reduce attendance by as much as 50%.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2018
Time: 10:20:19AM

Agency code: 954 Agency name: Blinn Junior College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Strategy: 1-2-1 Star of the Republic Museum										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$369,360	\$369,360	\$738,720	
General Revenue Funds Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$369,360	\$369,360	\$738,720	
Item Total	\$0	\$0	\$0	\$10,260	\$10,260	\$20,520	\$369,360	\$369,360	\$738,720	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$41,040	\$41,040	\$82,080	\$1,539,000	\$1,539,000	\$3,078,000	\$82,080
Agency Grand Total	\$0	\$0	\$0	\$41,040	\$41,040	\$82,080	\$1,539,000	\$1,539,000	\$3,078,000	\$82,080
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				\$41,040	\$41,040	\$82,080	\$1,539,000	\$1,539,000	\$3,078,000	
Statewide Total				\$41,040	\$41,040	\$82,080	\$1,539,000	\$1,539,000	\$3,078,000	

954 Blinn Junior College

Star of the Republic Museum

(1) Year Non-Formula Support Item First Funded:	1969
Year Non-Formula Support Item Established:	1969
Original Appropriation:	\$80,000

(2) Mission:

The Star of the Republic Museum was created by the Texas Legislature and is administered by Blinn College as a cultural and educational institution. Its purpose is to collect and preserve the material culture of the Texas Republic (1836-1846) and to interpret the history, cultures, diversity and values of early Texans. The museum strives to inspire interest, understanding and appreciation of Texas heritage for students, teachers, scholars, and the general public through exhibits, tours, programs, web activities, and outreach.

(3) (a) Major Accomplishments to Date:

The museum has collected, through purchases and donations, a core collection of more than 9,300 items relating to the Republic period of Texas history. The museum is the only museum in the State that focuses exclusively on this period. As a State History Museum, the museum serves the entire state with its research, publications, and exhibits as evidenced by attendance data that show over 50% of its visitors are out of this region, over 15% out of state, and 15% foreign. The museum's online presence has continued to grow. The websites, www.starmuseum.org and www.TX1836.net, along with Facebook, Instagram, Pinterest and an online database reached over 1,000,000 visitors last year. The museum has worked to increase the diversity of its visitors and the cultural competency of its staff over the past several years. The museum has reached out to the Hispanic population with an English/Spanish exhibit of Theodore Gentilz's 19th century paintings of San Antonio and South Texas. The museum has also offered an exhibit and related events spotlighting the history of 19th-century African Americans in Texas, including summer programs for local youth. The Runaway Scrape Escape is the newest program at the Star of the Republic Museum. Guests must use teamwork and problem-solving skills to decipher puzzles and riddles in order to get out of the room in the 45-minute time limit. This is a perfect activity for families, groups of friends, and Texas history buffs!

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The museum will continue researching descendants of the signers of the Texas Declaration of Independence. Over 5,000 living descendants have been identified and an estimated 30,000 still exist. The museum has received numerous donations of artifacts and documents from the descendants, as well as several cash donations. The museum and The Blinn College District are working with the Texas State Historical Association, Humanities Texas, our state political leaders, and others to create a traveling exhibit project to bring Texas Hispanic history to the forefront. The project is estimated to produce five separate traveling exhibits, a website, teacher workshops and curriculum materials, and a speaker series. The first exhibit will premiere at the museum.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Star of the Republic Museum has always been funded primarily by State funds. The museum does currently raise between 12% and 15% of its annual budget through admissions, grants, and donations.

(5) Formula Funding:

Instructional support to interpret the history, cultures, diversity, and values of early Texans.

954 Blinn Junior College

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

HB 634 of the 61st Texas Legislature transferred ownership of the museum to Blinn College and appropriated an annual operating budget. State funding for the operations has increased by the 84th Texas Legislature HB 1 to offset the nearly \$400,000 burden per biennium that was placed on Blinn College. Blinn College sincerely appreciates the increase in funding given by the 84th Legislature (the passage of HB 1); however, to continue to reduce this appropriation would only return the burden of these costs back to the College District. The museum has practiced conservative budgeting, availed itself of third-party funds from the Washington on the Brazos State Park Association and others, but even the most resourceful entity faces difficulty when funds are reduced. Blinn College respectfully requests the funds needed to sustain and grow this critical educational tool for future generations of Texans.

(9) Impact of Not Funding:

Blinn College is a fast-growing institution that finds itself in the position of needing to focus all possible resources to fund student enrollment growth. A major component of maximizing resources to pay for growth is assessing all programs. If additional financial assistance is not reestablished at 2016-2018 levels by the State, the museum will be forced to scale back operations. Ultimately, the decline in services will have a negative impact on guest access to museum services and affect the organizations ability to enhance its core collection of the over 9,300 items relating to the Republic period of Texas history.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula funding is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Since 1971, the Star of the Republic Museum has held accreditation from the American Alliance of Museums. This distinction is held by only 5% of all museums in the nation.

(13) Performance Reviews:

N/A
