

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

By

Blinn College

August 16, 2012

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954 Blinn Junior College

BLINN COLLEGE ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Blinn College Board of Trustees

Mr. Atwood C. Kenjura, President
Mr. Leon B. Toubin, Vice President
Mr. Douglas R. Borchardt, Secretary
Dr. Henry J. Boehm, Jr.
Mr. Norwood Lange
Mrs. Carolyn D. Miller
Mr. David Sommer

Blinn College Mission Statement

Blinn College provides personal commitment to individual and community enhancement through educational excellence

Blinn College Goals and Objectives
Support for Learning
Academic Years 2012-2013

Institutional Goal 1: Student Success

By creating an environment that encourages learning and engagement, the College will enable students to achieve their academic potential in the classroom and beyond

Outcomes:

1. Adopt innovative, student-centered success initiatives that promote student engagement and improve retention
2. Educate students for academic transfer, employment, and/or other educational goals, including lifelong learning and community involvement

954 Blinn Junior College

Institutional Goal 2: Effective Communication

The College will connect people and ideas by providing transparent communication on key issues that affect the Blinn community

Outcomes:

1. Develop a robust presence for communicating and archiving College information
2. Implement effective methods of collaboration within the College
3. Establish a strong presence in the community through effective external communication

Institutional Goal 3: Quality Educational Programs and Services

The College will treat all students and community members with respect and provide them with educational services that reflect their evolving needs

Outcomes:

1. Continuously develop employee competencies through professional development
2. Expand educational services in response to community needs
3. Correlate course offerings, including modality, with student demands

Institutional Goal 4: Community Partnerships

The College will create mutually beneficial partnerships that leverage resources and promote relevant programs that serve as a foundation for the future

Outcomes:

1. Utilize multiple service opportunities to enhance community relationships
2. Develop programs that maximize resources to serve community educational and cultural needs

Institutional Goal 5: Postive Workplace

The College will create a collaborative workplace that encourages respect, unity and empowerment

Outcomes:

1. Design incentives that reward effective employee contributions
2. Model lifelong learning by promoting continuing education for all employees

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Institutional Goal 6: Institutional Effectiveness

Document that Blinn College develops and maintains effective educational programs and services

Outcomes:

1. Maintain clear connections between assessment and student learning
2. Employ an organized and ongoing cycle of strategic planning to support continuous improvement
3. Assure compliance with accreditation agencies through proactive assessment

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:

- 20.00% in-district student tuition
- 30.88% out-of-district student tuition
- 15.97% non-resident international student tuition
- 13.33% general fee increase for all students

The increases in tuition and fees was done to counter the effects of the reduction in State funding and to maintain the quality of education for the students that the College serves. While College services and programs were not reduced, the ability of the College to continue its mission and goals would be negatively impacted by reductions in State funding

Significant changes in provision of services

Student headcount enrollment has increased 5.8% since the last appropriation request.

Significant externalities:

There have been no significant externalities since the last appropriation request

Additional formula funds request 2014-2015:

The Blinn College community college district endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16,

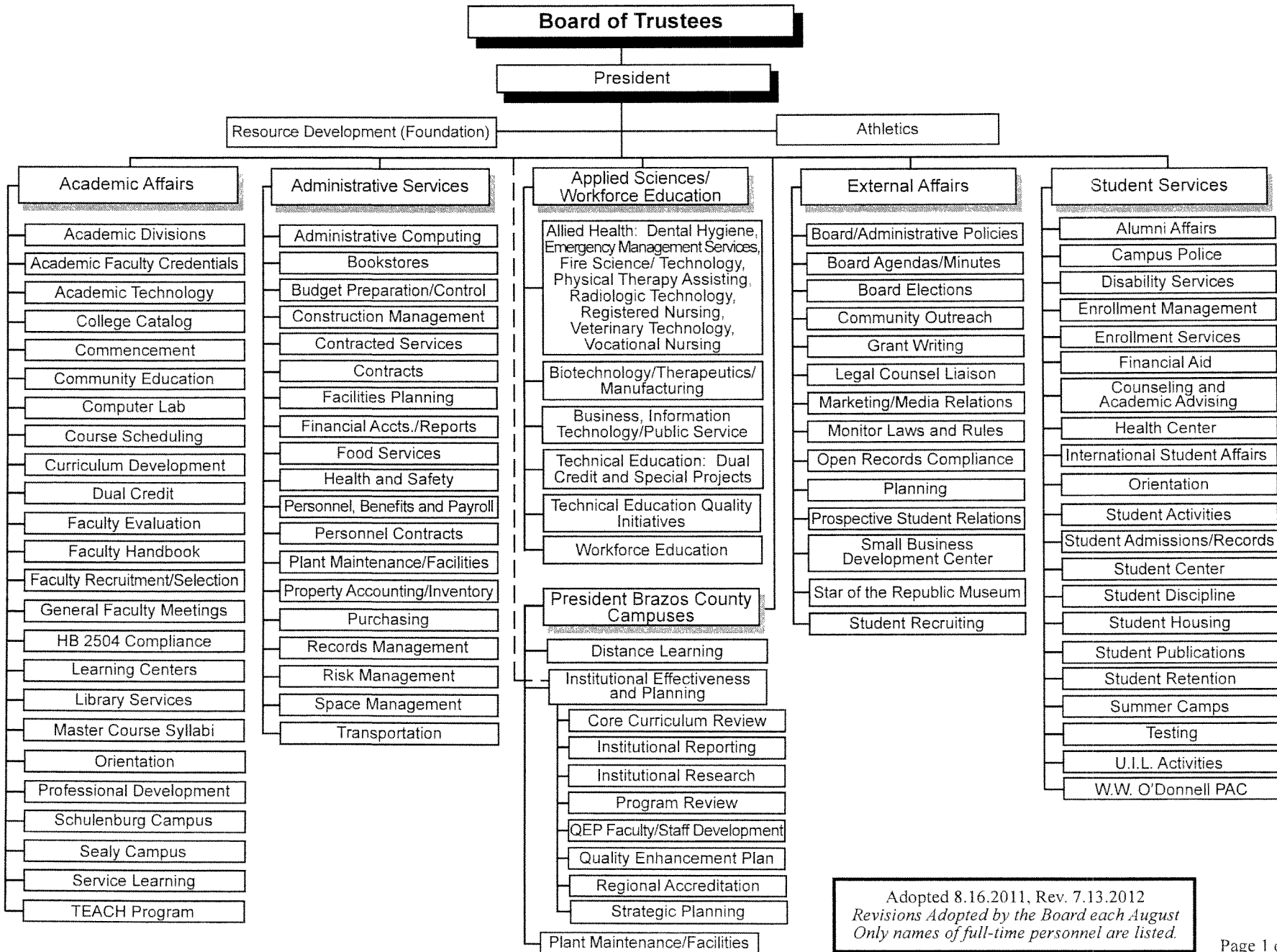
ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 10:13:10AM

954 Blinn Junior College

2012 Texas Association of Community Colleges letter outlines, that funding for community colleges be appropriated through three strategies Core Operations, Student Success Points, and Contact Hour funding

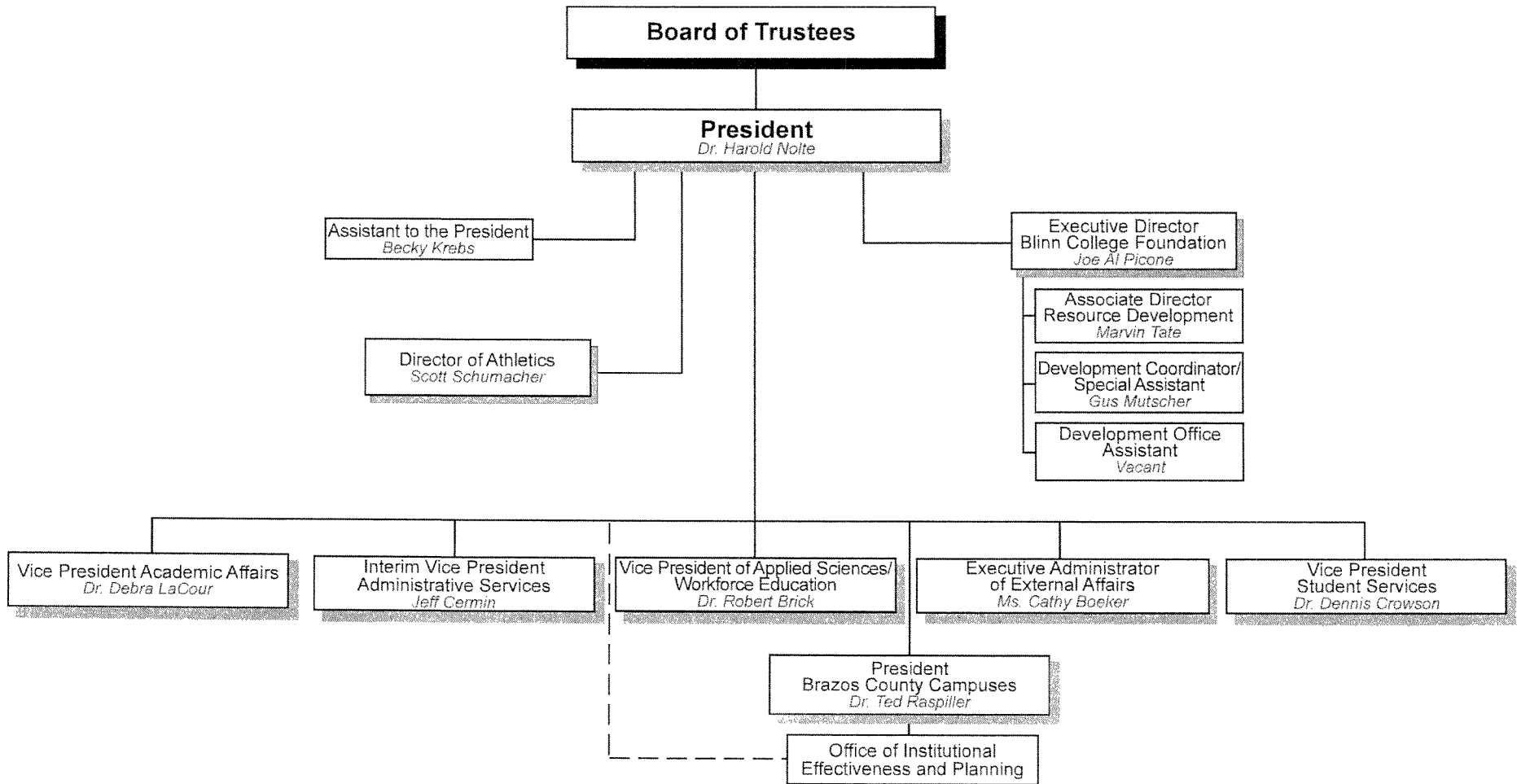
BLINN COLLEGE ORGANIZATION BY FUNCTIONS



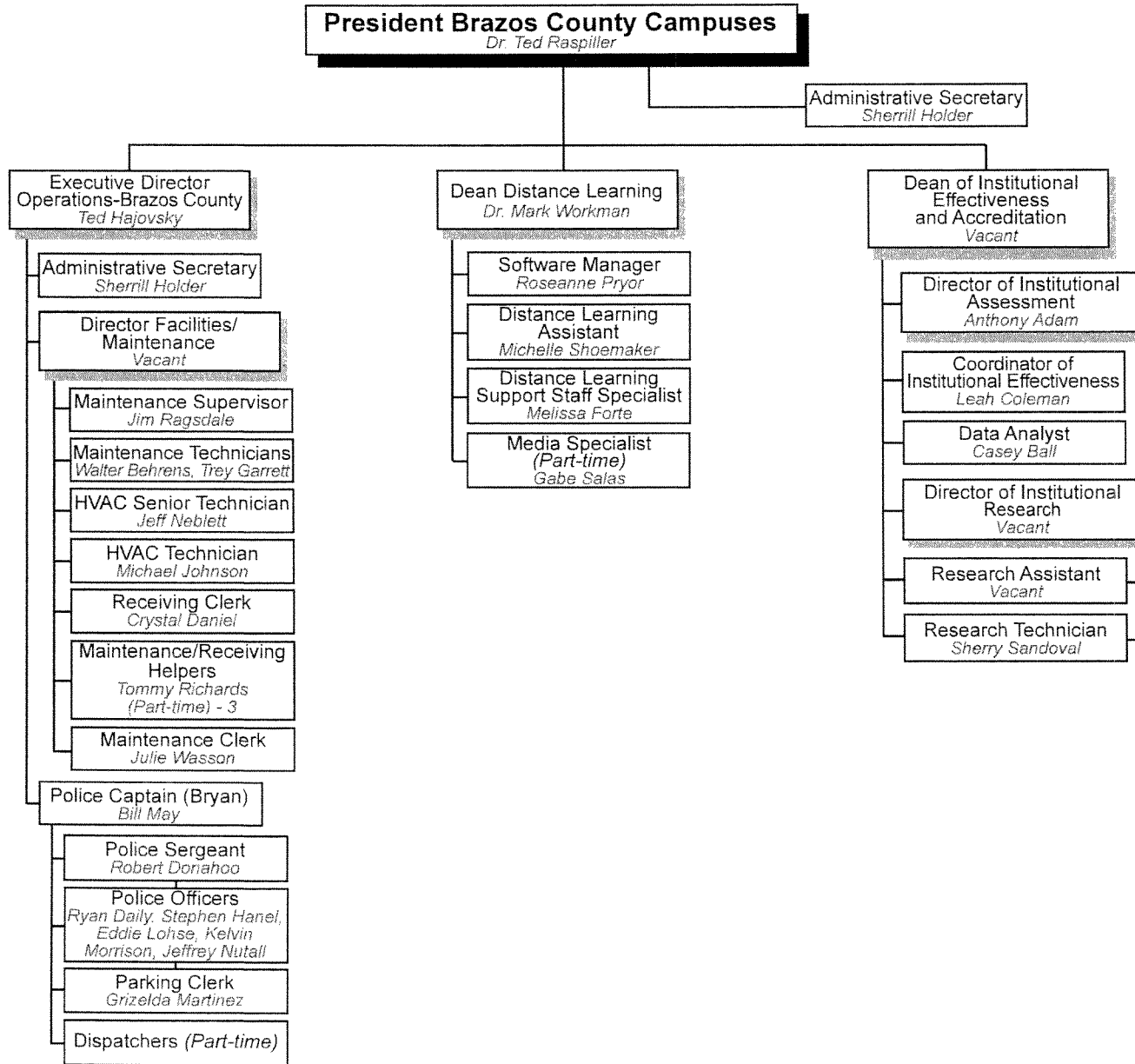
Adopted 8.16.2011, Rev. 7.13.2012
 Revisions Adopted by the Board each August
 Only names of full-time personnel are listed.

BLINN COLLEGE ORGANIZATION BY PERSONNEL

Central Administration



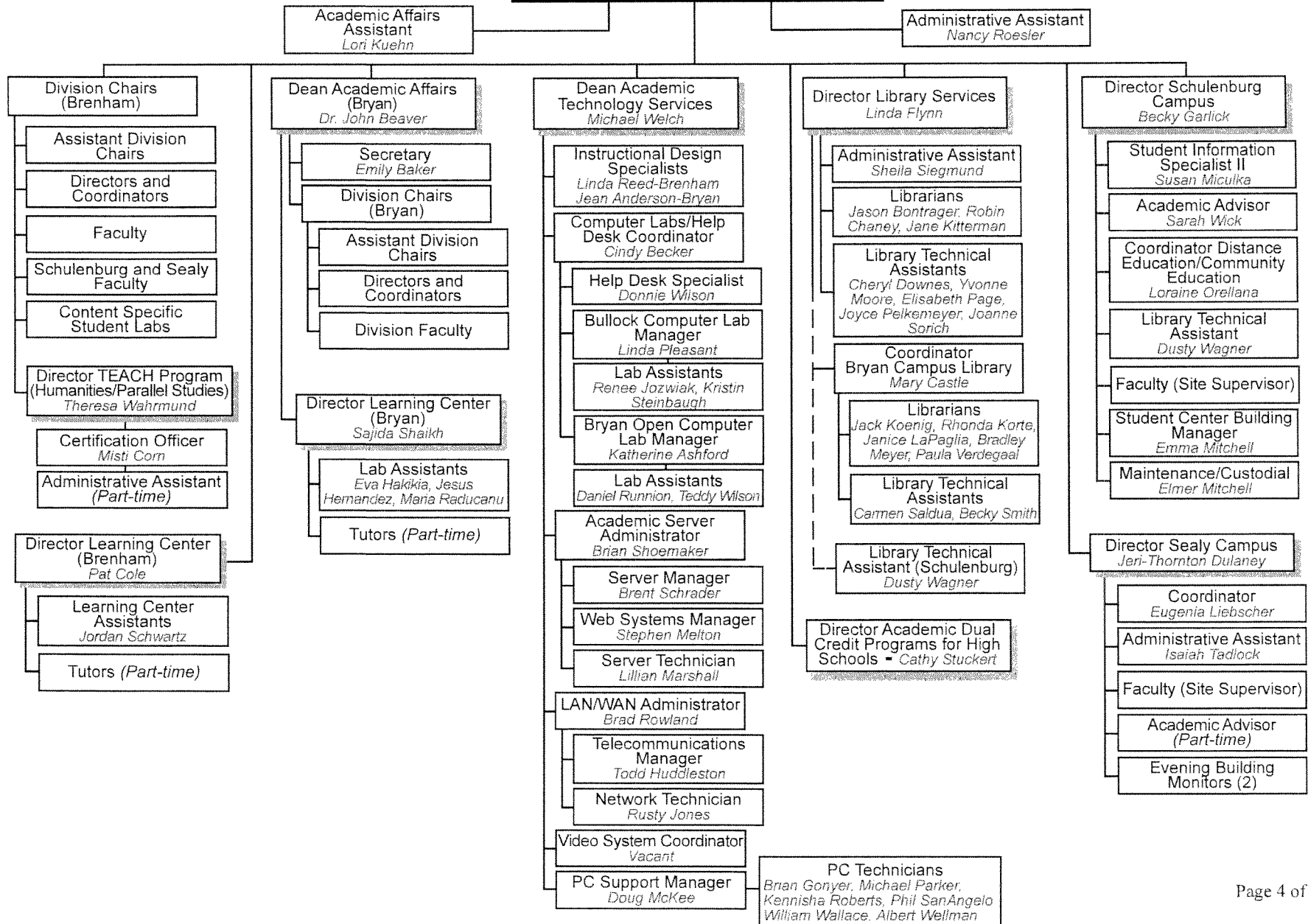
BLINN COLLEGE ORGANIZATION BY PERSONNEL



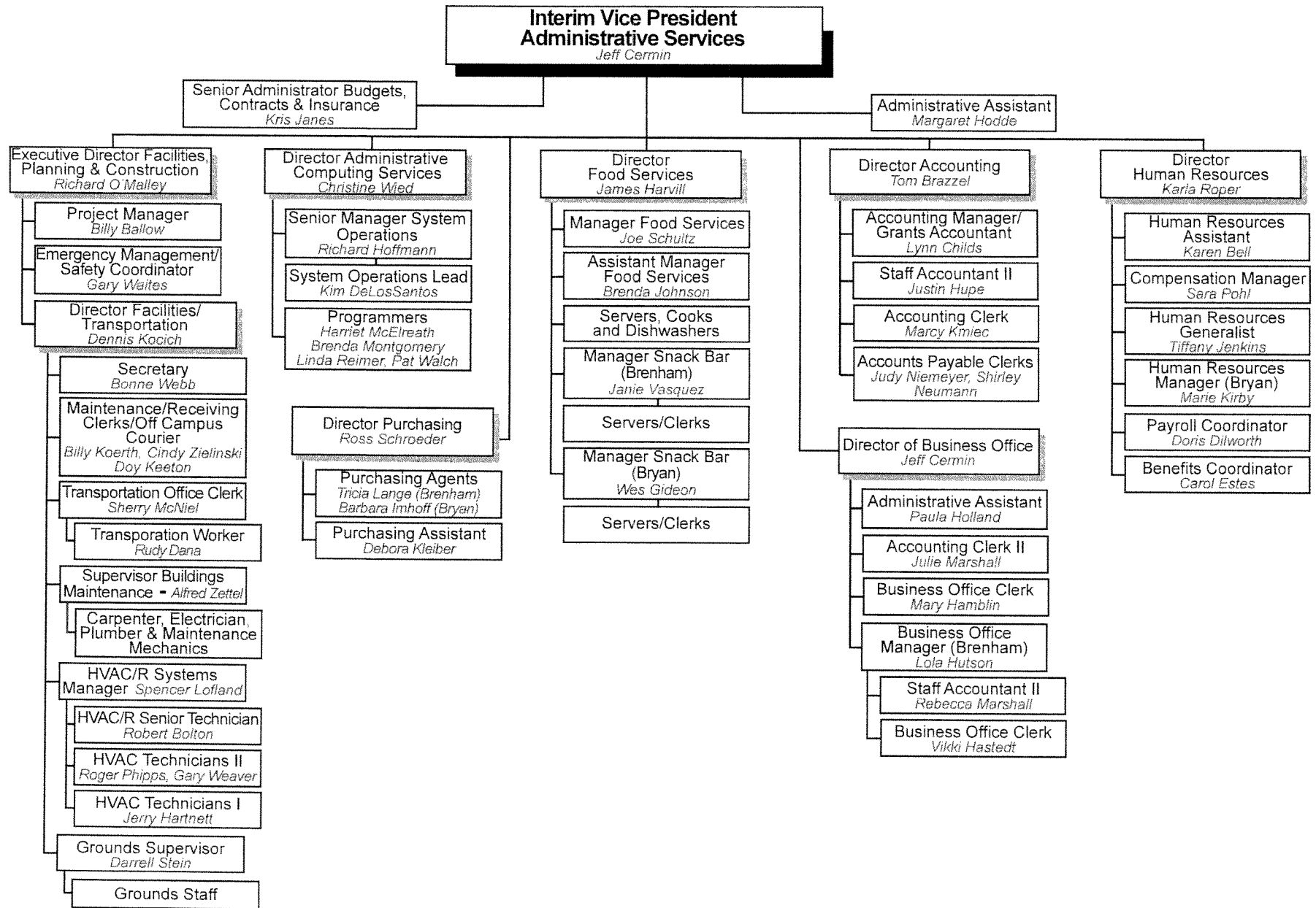
BLINN COLLEGE ORGANIZATION BY PERSONNEL

Vice President Academic Affairs

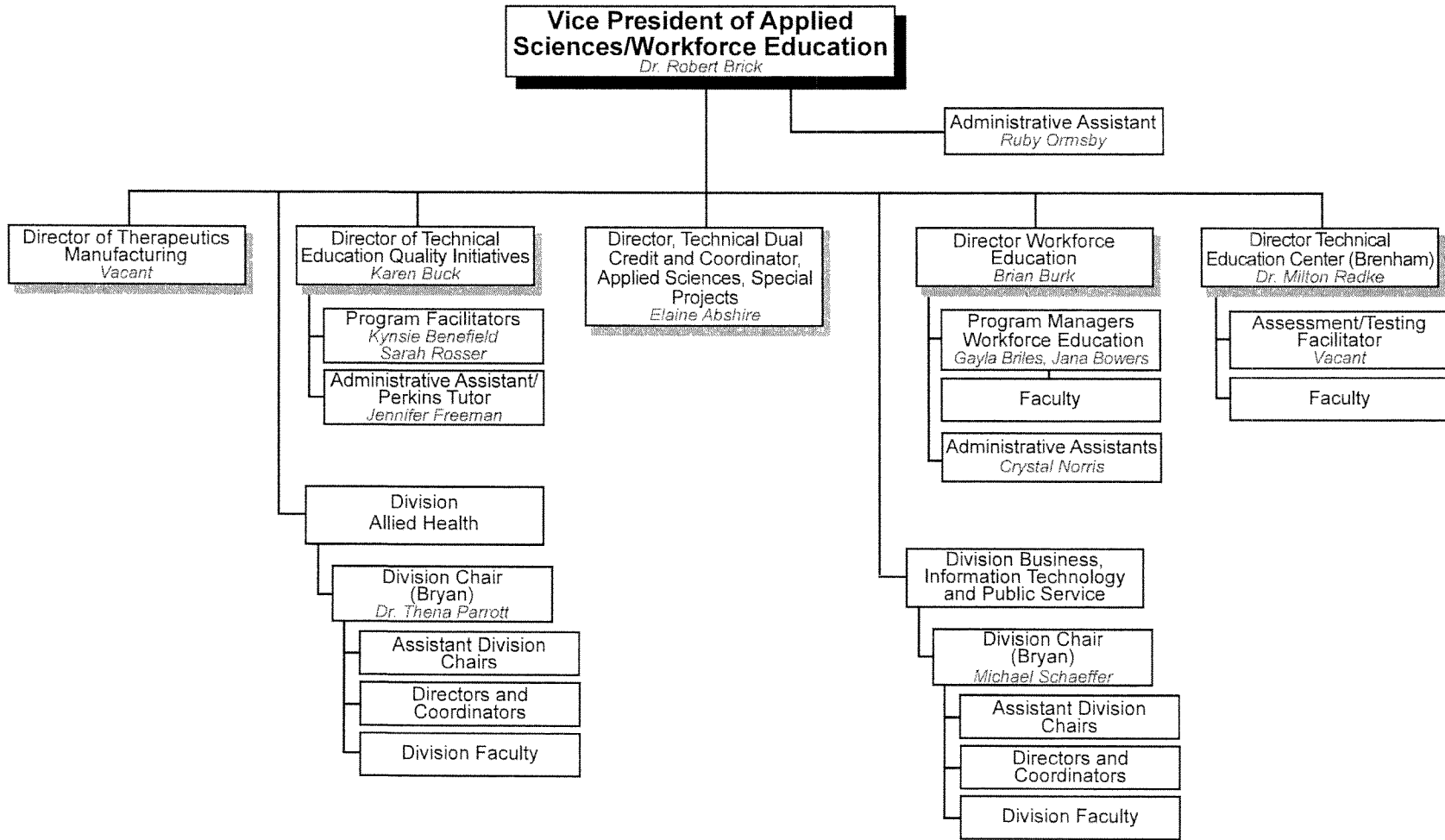
Dr. Debra LaCour



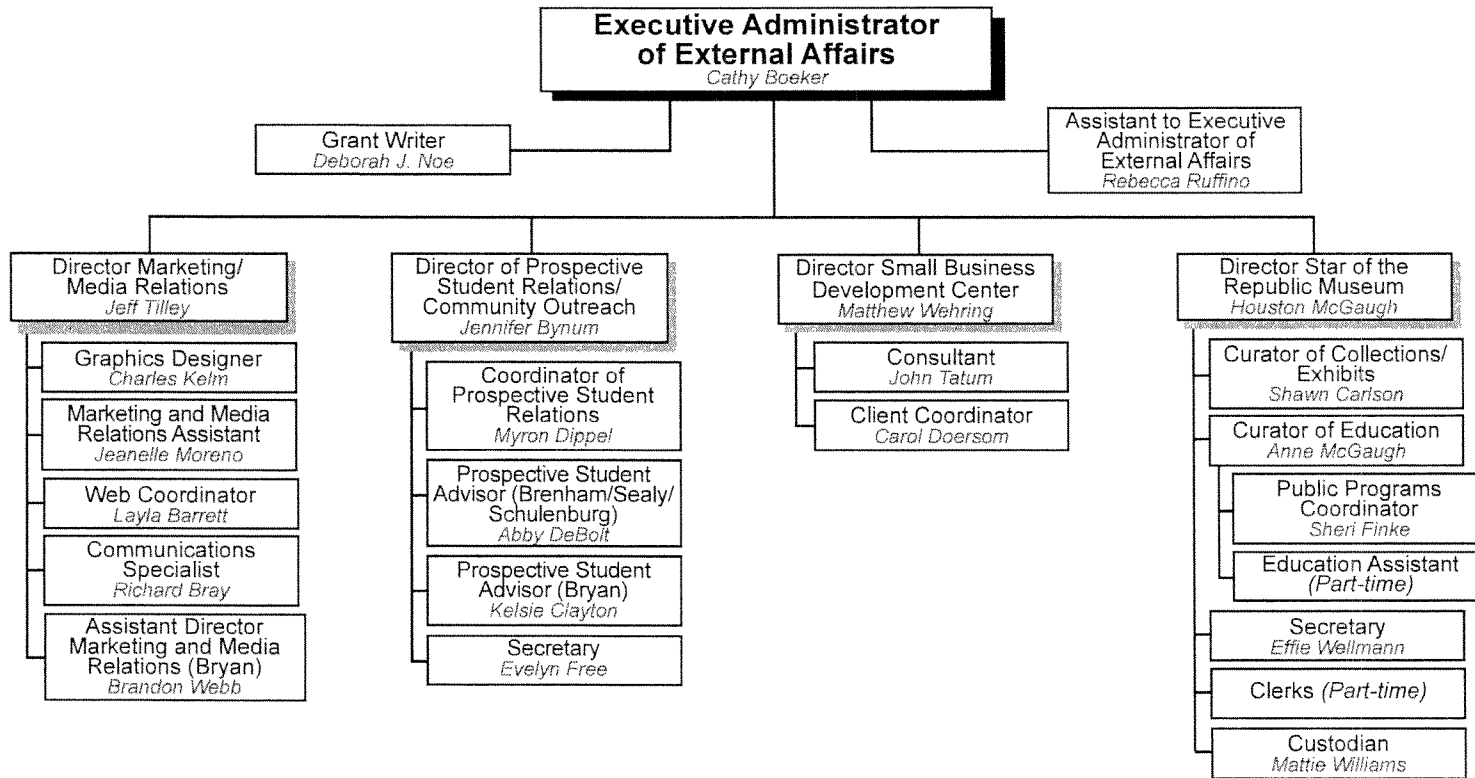
BLINN COLLEGE ORGANIZATION BY PERSONNEL



BLINN COLLEGE ORGANIZATION BY PERSONNEL

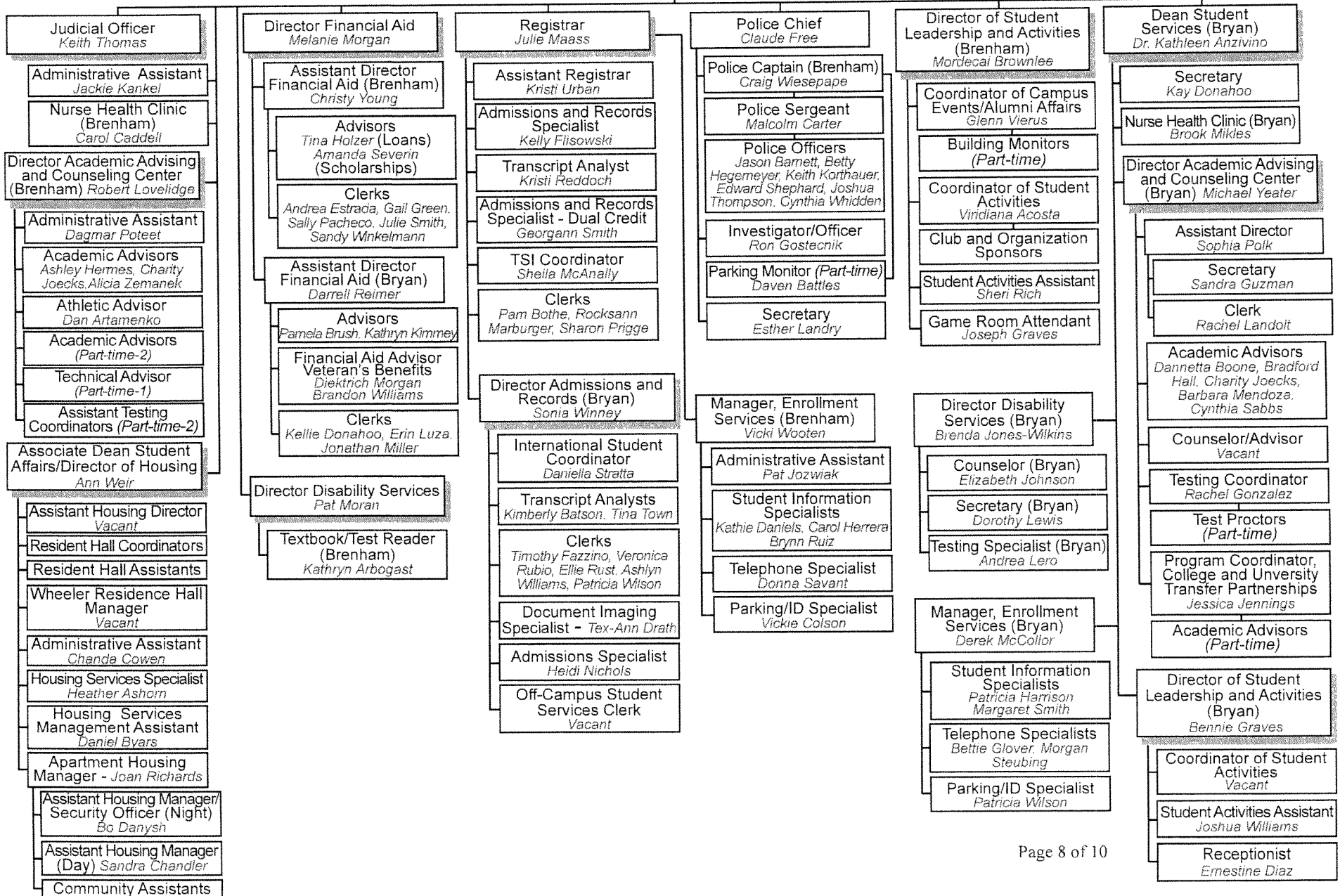


BLINN COLLEGE ORGANIZATION BY PERSONNEL



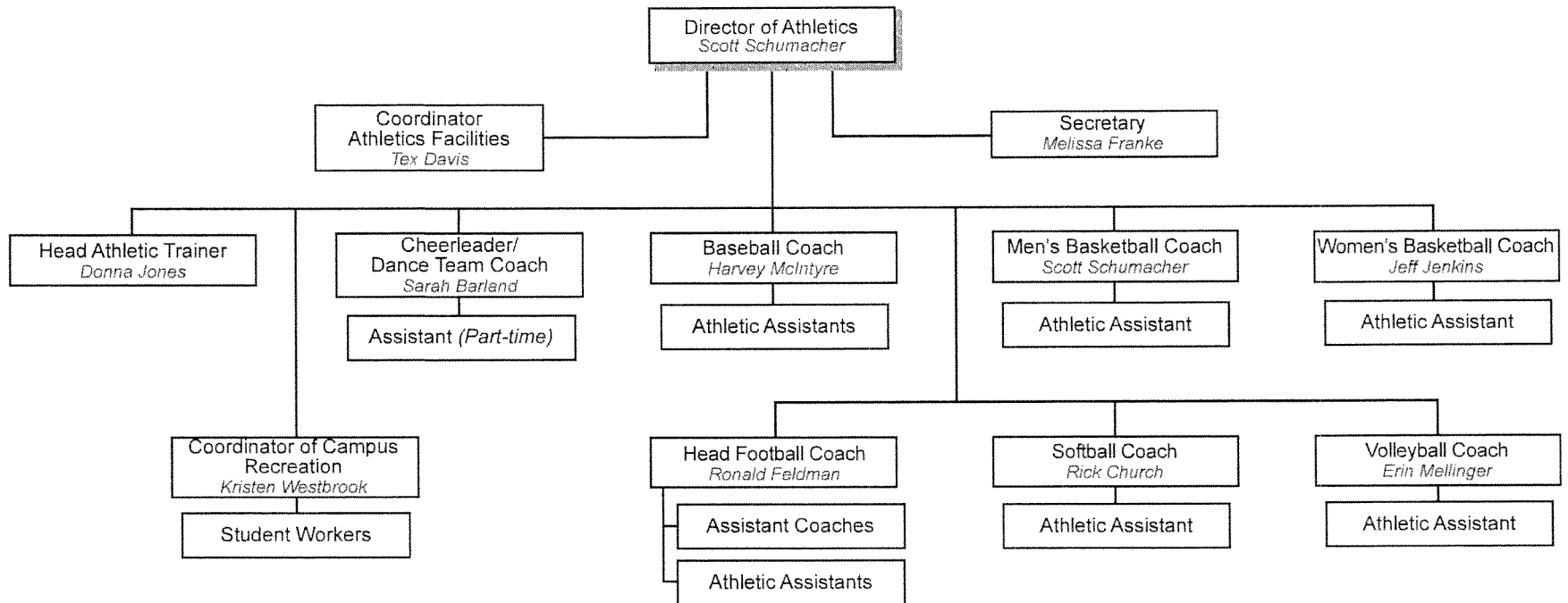
BLINN COLLEGE ORGANIZATION BY PERSONNEL

**Vice President
Student Services**
Dr. Dennis Crowson



BLINN COLLEGE ORGANIZATION BY PERSONNEL

Athletics



BLINN COLLEGE

TITLE NOMENCLATURE AND RANK FOR ADMINISTRATIVE PERSONNEL

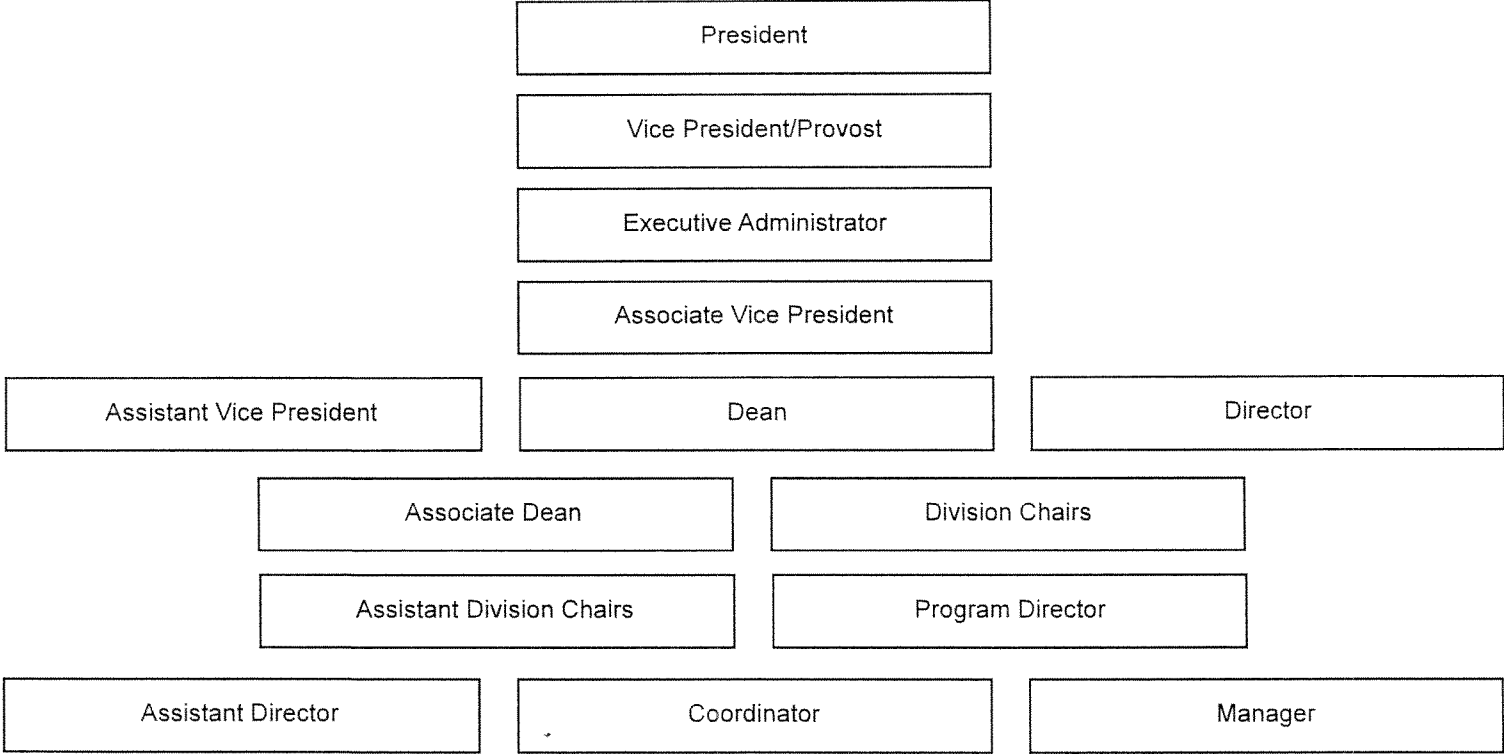


Chart is intended to indicate rank, not line authority.



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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Harold Nolte

Printed Name

President/CEO

Title

8/16/2012

Date

Chief Financial Officer

Signature

Jeff Cermin

Printed Name

Interim Vice President of Administrative Svcs.

Title

8/16/2012

Date

Board or Commission Chair

Signature

Atwood C. Kenjura

Printed Name

President, Board of Trustees

Title

8/16/2012

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 10:16:42AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	18,367,156	17,378,408	17,374,746	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,966,850	3,156,304	3,108,457	0	0
2 Provide Special Item Instructional Support					
1 STAR OF THE REPUBLIC MUSEUM	325,477	253,827	253,827	253,827	253,827
TOTAL, GOAL 1	\$21,659,483	\$20,788,539	\$20,737,030	\$253,827	\$253,827
TOTAL, AGENCY STRATEGY REQUEST	\$21,659,483	\$20,788,539	\$20,737,030	\$253,827	\$253,827
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,659,483	\$20,788,539	\$20,737,030	\$253,827	\$253,827

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 10:16:58AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	21,659,483	20,788,539	20,737,030	253,827	253,827
SUBTOTAL	\$21,659,483	\$20,788,539	\$20,737,030	\$253,827	\$253,827
TOTAL, METHOD OF FINANCING	\$21,659,483	\$20,788,539	\$20,737,030	\$253,827	\$253,827

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 10:18:10AM

Agency code: 954 Agency name: Blinn Junior College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2014</u>	<u>Base 2015</u>	<u>Exceptional 2014</u>	<u>Exceptional 2015</u>	<u>Total Request 2014</u>	<u>Total Request 2015</u>
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
2 Provide Special Item Instructional Support						
1 STAR OF THE REPUBLIC MUSEUM	253,827	253,827	0	0	253,827	253,827
TOTAL, GOAL 1	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827
TOTAL, AGENCY STRATEGY REQUEST	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 10:18:29AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827
	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827
TOTAL, METHOD OF FINANCING	\$253,827	\$253,827	\$0	\$0	\$253,827	\$253,827

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/13/2012 10:19:42AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 954 Agency Code: Blinn Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$21,682,952	GR Percent:	52.26%		
Total Salaries:	\$41,492,225	Non-GR Percent:	47.74%		
FULL TIME ACTIVES					
1a Employee Only	365	51	217	199	416
2a Employee and Children	114	7	63	58	121
3a Employee and Spouse	60	12	38	34	72
4a Employee and Family	84	5	47	42	89
5a Eligible, Opt Out	3	0	2	1	3
6a Eligible, Not Enrolled	18	1	10	9	19
Total for this Section	644	76	377	343	720
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	644	76	377	343	720

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/13/2012 10:19:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: 954 Agency Code: Blinn Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	365	51	217	199	416
2e Employee and Children	114	7	63	58	121
3e Employee and Spouse	60	12	38	34	72
4e Employee and Family	84	5	47	42	89
5e Eligible, Opt Out	3	0	2	1	3
6e Eligible, Not Enrolled	18	1	10	9	19
Total for this Section	644	76	377	343	720

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/13/2012 10:19:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 954

Agency Code: Blinn Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	365	51	217	199	416
2f Employee and Children	114	7	63	58	121
3f Employee and Spouse	60	12	38	34	72
4f Employee and Family	84	5	47	42	89
5f Eligible, Opt Out	3	0	2	1	3
6f Eligible, Not Enrolled	18	1	10	9	19
Total for this Section	644	76	377	343	720

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

8/13/2012 10:20:31AM

954 Blinn Junior College

Special Item: 1 Star of the Republic Museum

(1) Year Special Item: 1969

(2) Mission of Special Item:

Created by the Texas Legislature and administered by Blinn College as a cultural and educational institution Its purpose is to collect and preserve the material culture of the Texas Republic (1836-1946) and to interpret the history, cultures, diversity, and values of early Texans

(3) (a) Major Accomplishments to Date:

Accredited by the American Association of Museums and is the only museum in the state dedicated to interpreting the Republic period,1836-1846.

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

(4) Funding Source Prior to Receiving Special Item Funding:

Museum admissions and miscellaneous sales

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

A continued reduction in funding for the Museum could result in a hardship for the College and could place this repository for Texas Republic history, at the Birthplace in Texas, in jeopardy. House Bill No. 634, of the Sixty-first Legislature, transferred the control and custody of the Museum to the College, however the College depends upon the Legislature for the financial backing to proudly carry out this task

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/13/2012
Time: 10:21:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Star Of the Republic Museum							
Category: Programs - Service Reductions (Other)							
Item Comment: If reduction is required, it could lead to a reduction in Museum exhibits and curtailment of other Museum operations							
Strategy: 1-2-1 Star of the Republic Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,383	\$25,383	\$50,766	
General Revenue Funds Total	\$0	\$0	\$0	\$25,383	\$25,383	\$50,766	
Item Total	\$0	\$0	\$0	\$25,383	\$25,383	\$50,766	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$25,383	\$25,383	\$50,766	\$50,765
Agency Grand Total	\$0	\$0	\$0	\$25,383	\$25,383	\$50,766	
Difference, Options Total Less Target							\$1
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							