

Legislative Appropriations Request

For Fiscal Year 2012 and 2013

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

By



August 16, 2010

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By

Blinn College

August 16, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2010
TIME: 9:25:46AM
PAGE: 1 of 3

Agency code: 954

Agency name: **Blinn Junior College**

BLINN COLLEGE ADMINISTRATOR'S STATEMENT
82nd 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. Steve M. Westbrook, Secretary
Dr. Henry J. Boehm, Jr.
Mr. Douglas R. Borchardt
Mr. L.J. Lacina, Jr.
Mr. Norwood Lange

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

Agency code: 954

Agency name: **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

Agency code: 954

Agency name: **Blinn Junior College**

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:

- 6.25% out-of-district student tuition
- 2.86% non-resident international student tuition
- 7.14% 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 enrollment has increased 19% since the last appropriation request.

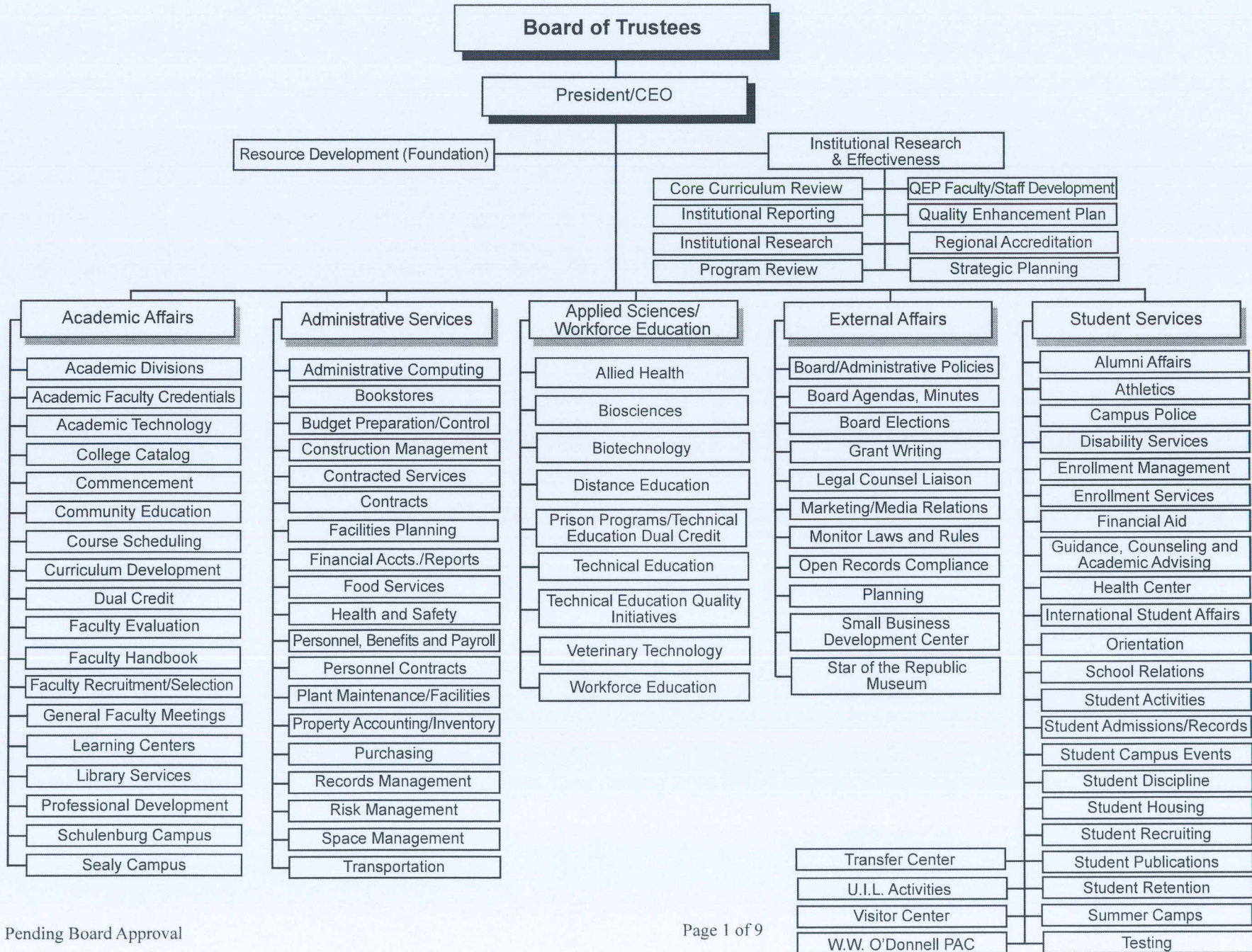
Significant externalities:

There have been no significant externalities since the last appropriation request

Additional formula funds request 2012-2013:

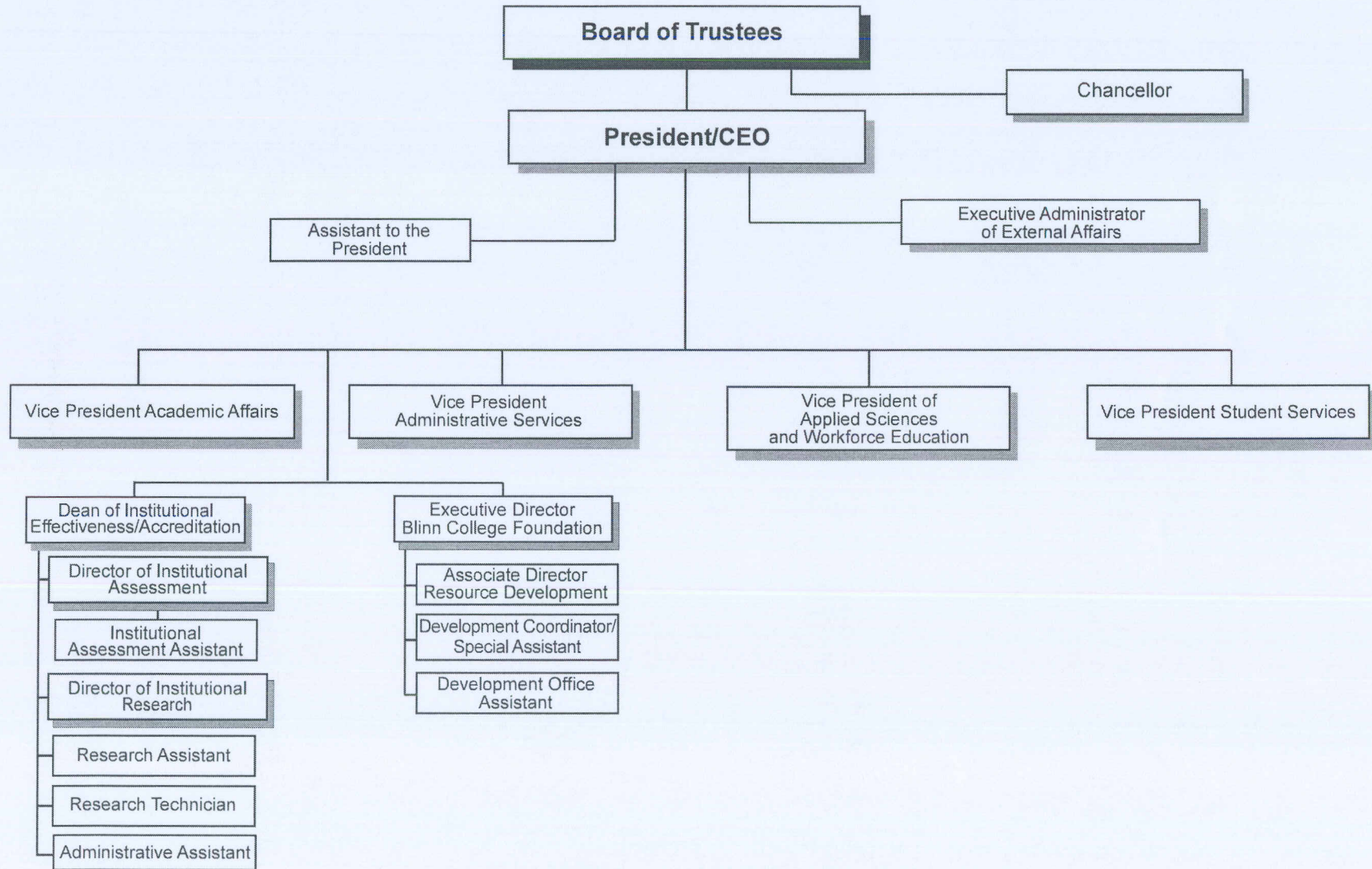
The Blinn College district endorses the three Exceptional Item Requests that were made on July 20, 2010 by the Texas Association of Community Colleges

BLINN COLLEGE ORGANIZATION BY FUNCTIONS

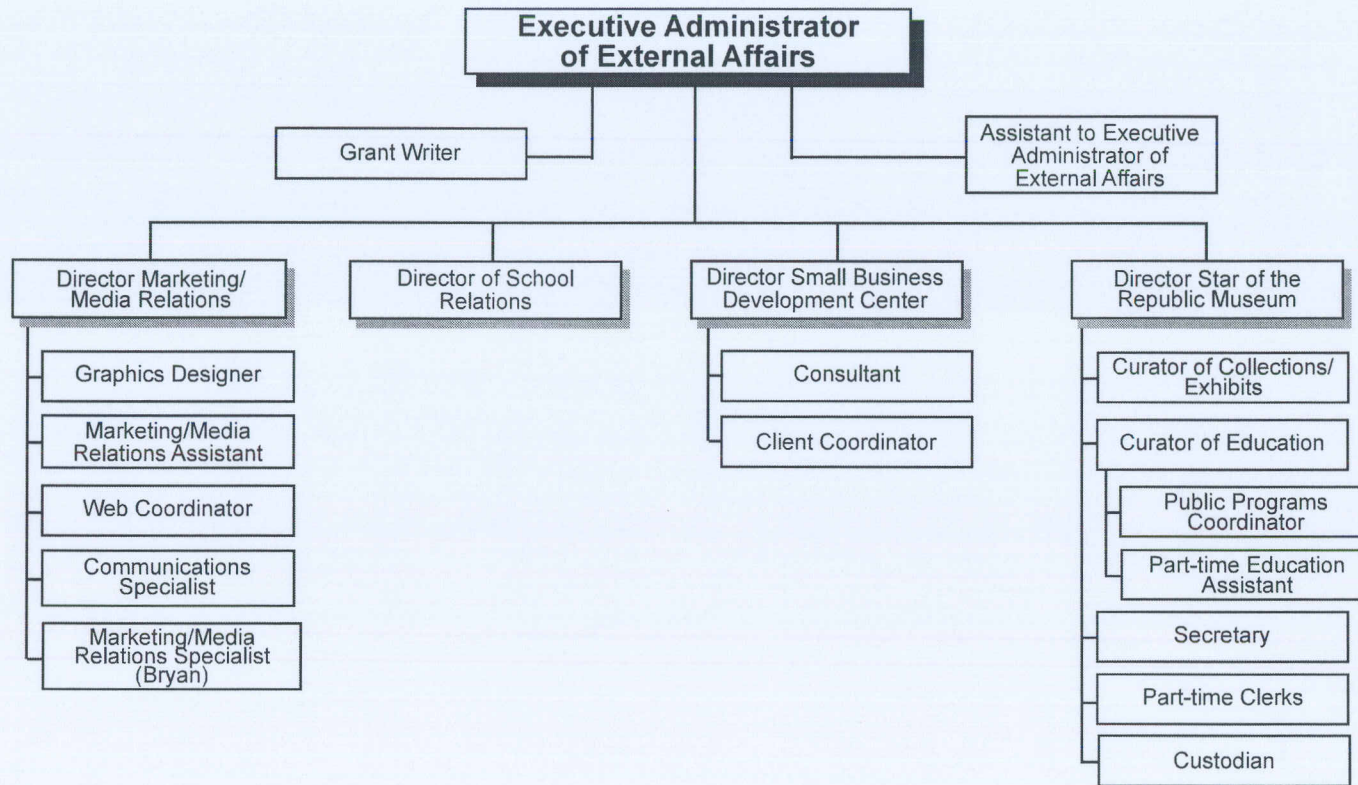


BLINN COLLEGE ORGANIZATION BY PERSONNEL

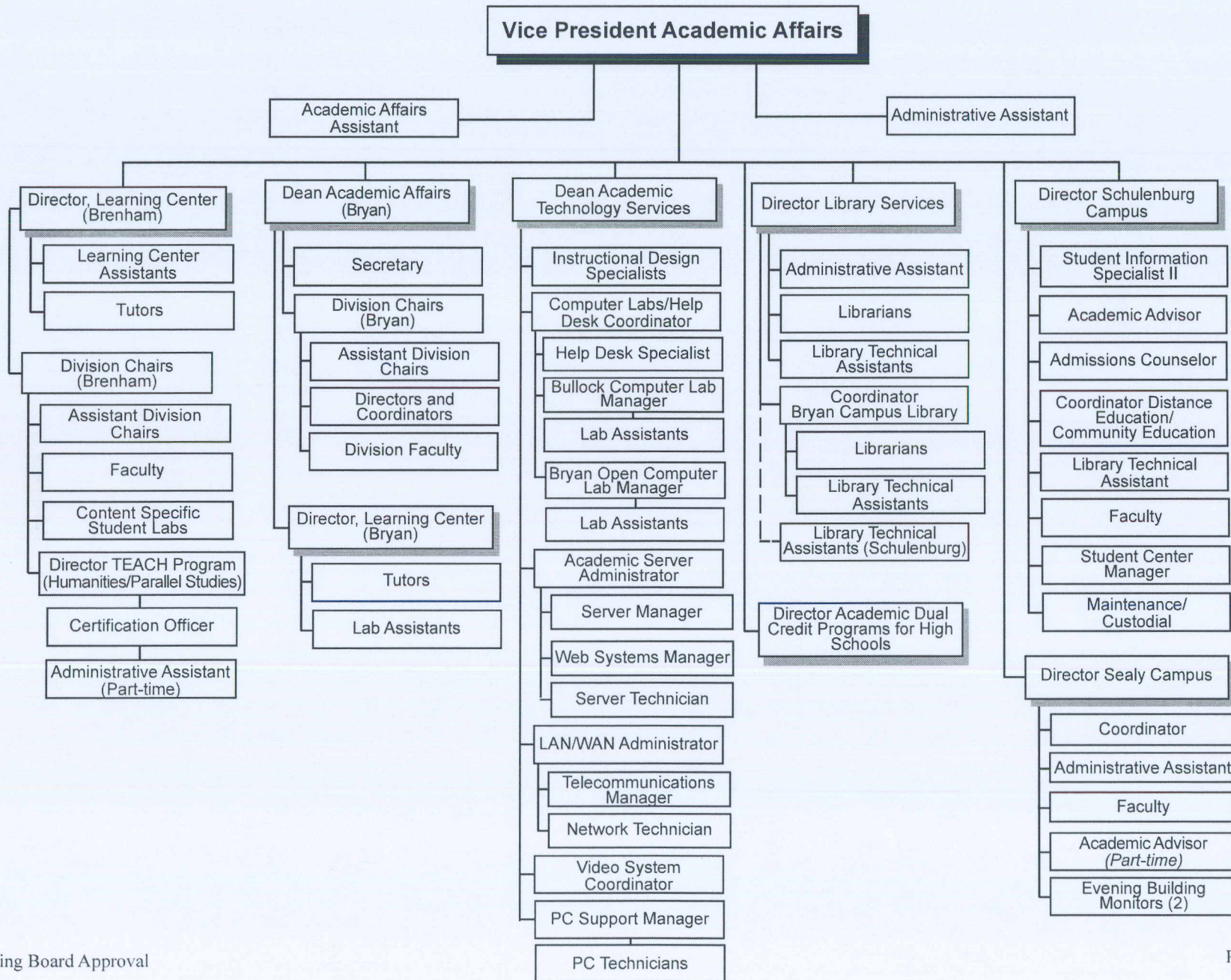
Central Administration



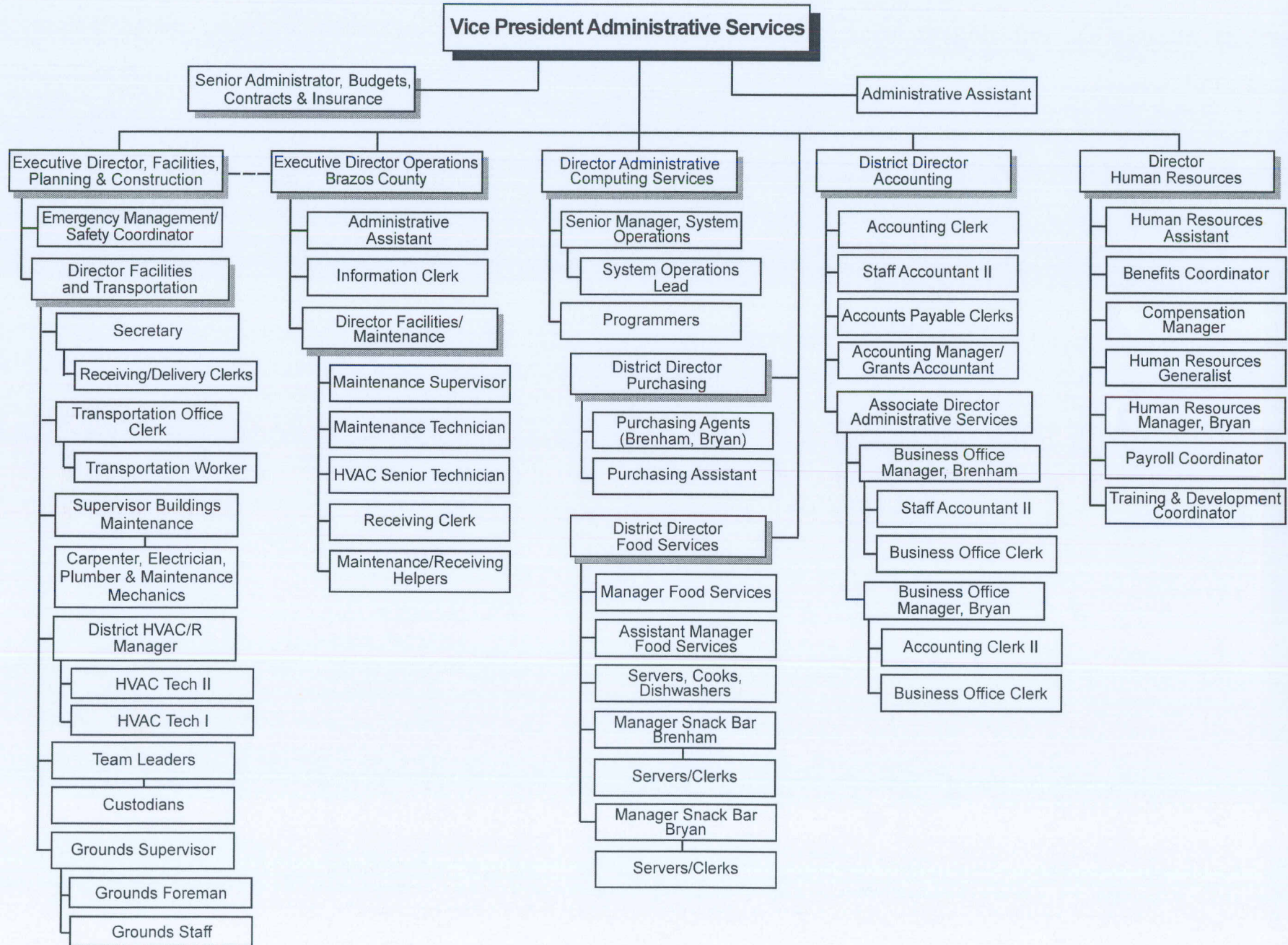
BLINN COLLEGE ORGANIZATION BY PERSONNEL



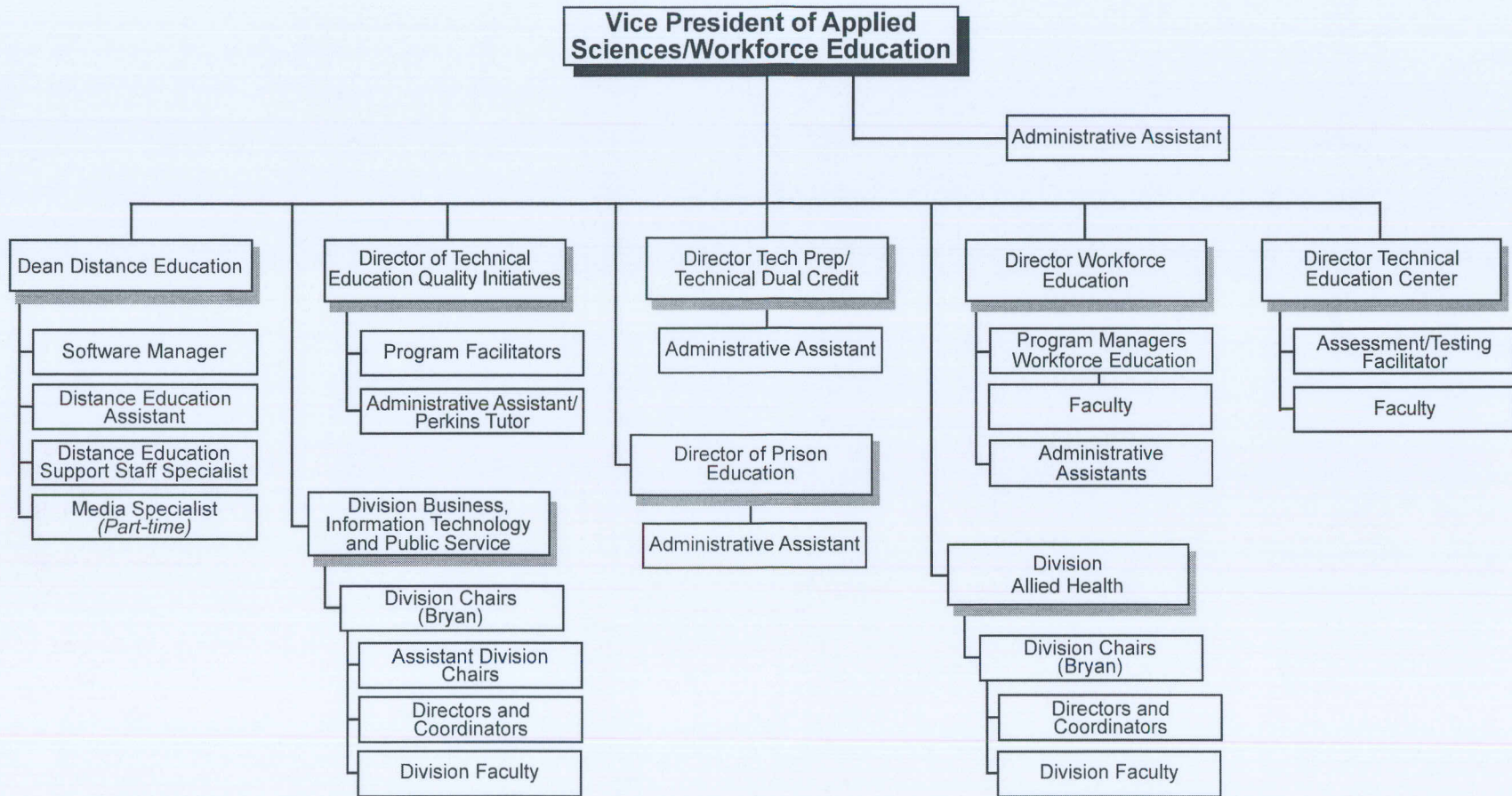
BLINN COLLEGE ORGANIZATION BY PERSONNEL



BLINN COLLEGE ORGANIZATION BY PERSONNEL

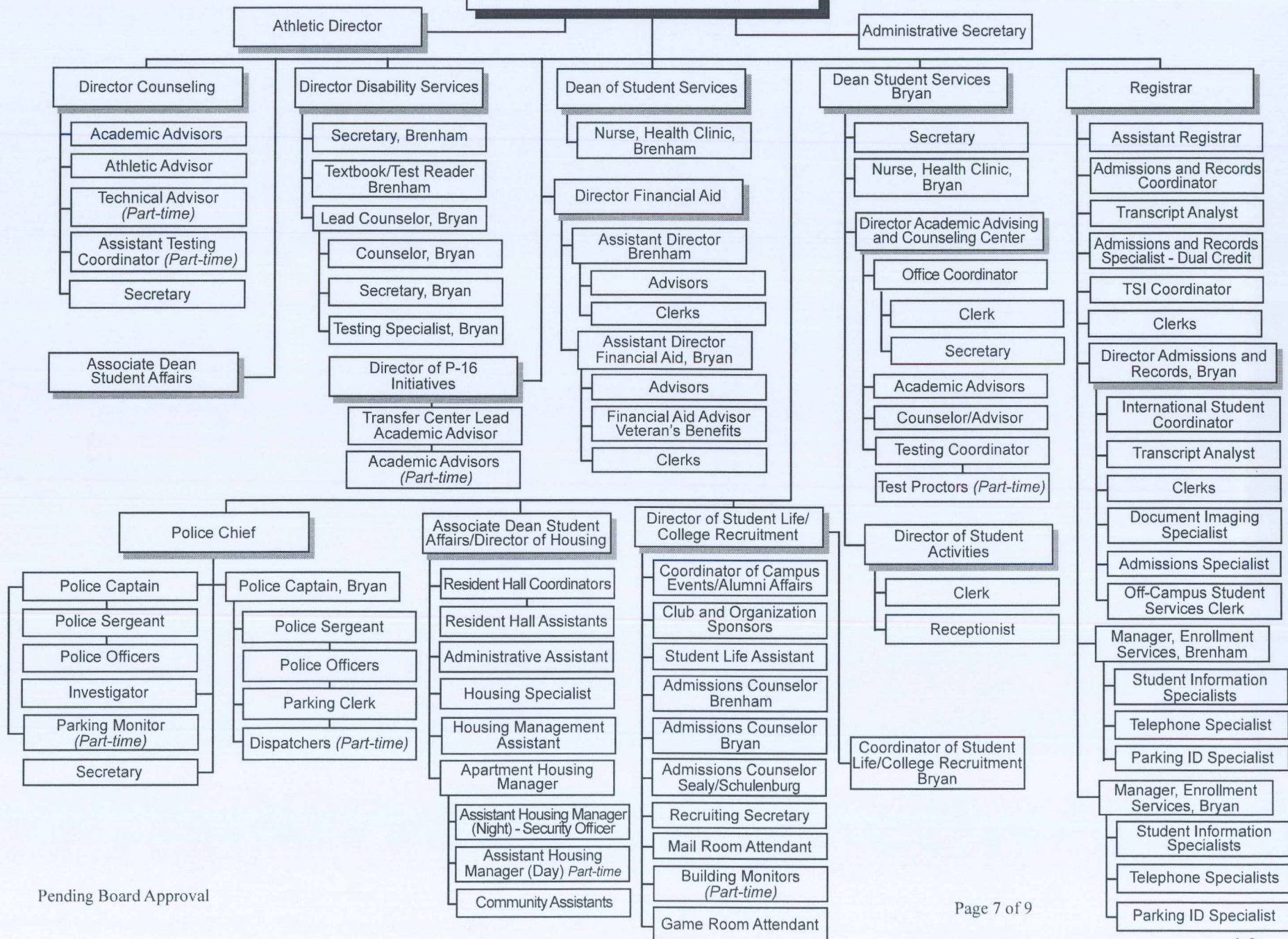


BLINN COLLEGE ORGANIZATION BY PERSONNEL



BLINN COLLEGE ORGANIZATION BY PERSONNEL

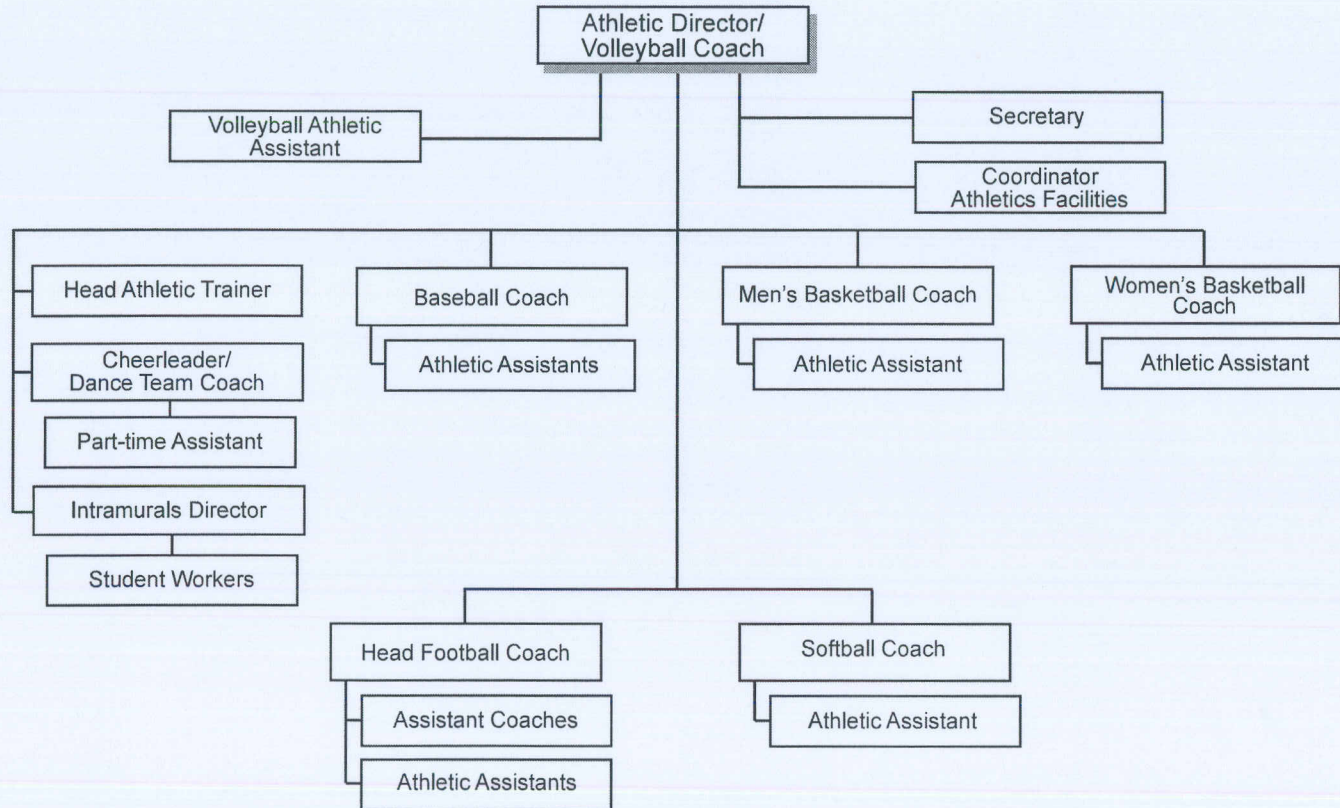
Vice President Student Services



Pending Board Approval

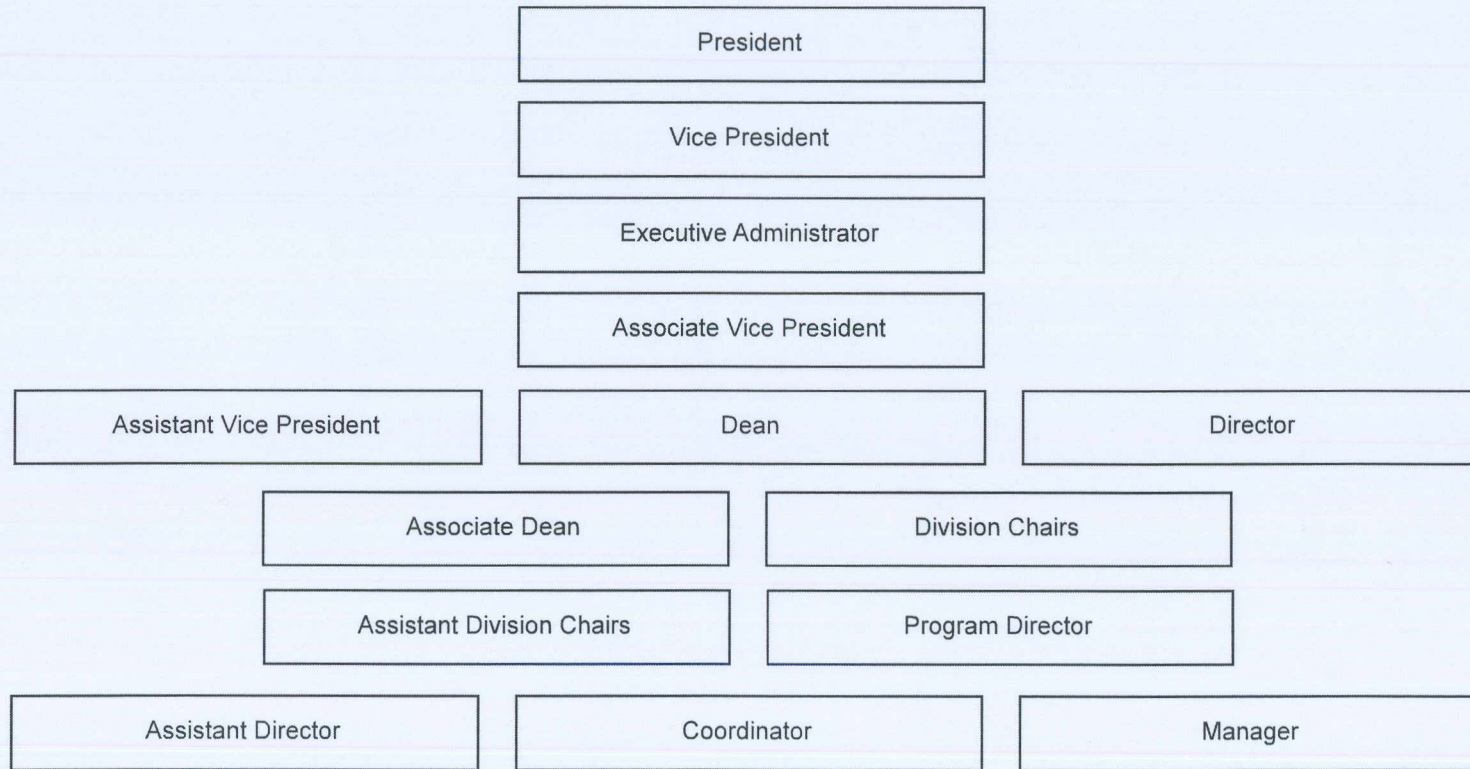
BLINN COLLEGE ORGANIZATION BY PERSONNEL

Athletics



BLINN COLLEGE

TITLE NOMENCLATURE AND RANK FOR ADMINISTRATIVE PERSONNEL





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

Handwritten signature of Daniel J. Holt in black ink.

Signature

Daniel J. Holt
Printed Name

President/CEO
Title

8/16/2010
Date

Board or Commission Chair

Handwritten signature of Atwood C. Kenjura in black ink.

Signature

Atwood C. Kenjura
Printed Name

President, Board of Trustees
Title

8/16/2010
Date

Chief Financial Officer

Handwritten signature of Van D. Miller in blue ink.

Signature

Van D. Miller
Printed Name

Vice President of Administrative Services/CFO
Title

8/16/2010
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:16:30AM

Agency code: 954 Agency name: Blinn Junior College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	20,144,678	19,074,363	18,922,231	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,479,901	2,995,793	2,973,684	0	0
2 Provide Special Item Instructional Support					
1 STAR OF THE REPUBLIC MUSEUM	356,248	356,248	356,248	356,248	356,248
TOTAL, GOAL 1	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
TOTAL, AGENCY STRATEGY REQUEST	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	23,980,827	22,426,404	22,252,163	356,248	356,248
SUBTOTAL	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
TOTAL, METHOD OF FINANCING	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **11:16:58AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
TOTAL, General Revenue Fund	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
TOTAL, ALL GENERAL REVENUE	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
GRAND TOTAL	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

0.0 0.0 0.0 0.0 0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/10/2010
TIME: 11:20:19AM

Agency code: 954	Agency name: Blinn Junior College				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$263,562	\$259,941	\$259,941	\$259,941	\$259,941
1002 OTHER PERSONNEL COSTS	\$3,134,509	\$70,955	\$70,955	\$70,955	\$70,955
1005 FACULTY SALARIES	\$20,558,297	\$22,070,156	\$21,895,915	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$24,459	\$25,352	\$25,352	\$25,352	\$25,352
OOE Total (Excluding Riders)	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
OOE Total (Riders)					
Grand Total	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:21:04AM

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

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$3,066,282	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$17,078,396	\$19,074,363	\$18,922,231	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,144,678	\$19,074,363	\$18,922,231	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,144,678	\$19,074,363	\$18,922,231	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,144,678	\$19,074,363	\$18,922,231	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,144,678	\$19,074,363	\$18,922,231	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:21:23AM

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

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Blinn College primary purpose is serving the educational needs of the people in its service area through providing academic education experiences and opportunities through providing the following objectives:

1. To provide a two years of accredited college-level transfer courses in arts and sciences for those seeking associate degrees or intending to transfer to senior institutions.
2. To provide a developmental program for inadequately prepared students offering a variety of courses designed to assist such students in achieving success in college-level courses.
3. To provide counseling and guidance services to assist students in achieving their educational and career goals and to provide them with information pertaining to their careers and employment opportunities.
4. To provide early admissions program for qualified high school junior and seniors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:21:23AM

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

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0

Objects of Expense:

1005	FACULTY SALARIES	\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,479,901	\$2,995,793	\$2,973,684	\$0	\$0

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

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$3,479,901 \$2,995,793 \$2,973,684 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:21:23AM

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

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Blinn College primary purpose is serving the educational needs of the people in its service area through providing vocational and technical education experiences and opportunities through providing the following objectives

1. To provide training to meet the changing needs of business and industry by preparing students in one- and two-year occupational programs leading directly to gainful employment
2. To provide two-year technical-vocational programs leading to a degree or certification of proficiency that will enable the student to enter industry or business with a marketable skill
3. To provide assistance to new and established businesses in the college's service area including updating and upgrading employee skills.
4. To provide adult literacy and other basic skills programs for adults

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/10/2010
 TIME: 11:21:23AM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,562	\$259,941	\$259,941	\$259,941	\$259,941
1002	OTHER PERSONNEL COSTS	\$68,227	\$70,955	\$70,955	\$70,955	\$70,955
2009	OTHER OPERATING EXPENSE	\$24,459	\$25,352	\$25,352	\$25,352	\$25,352
TOTAL, OBJECT OF EXPENSE		\$356,248	\$356,248	\$356,248	\$356,248	\$356,248
Method of Financing:						
1	General Revenue Fund	\$356,248	\$356,248	\$356,248	\$356,248	\$356,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,248	\$356,248	\$356,248	\$356,248	\$356,248
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$356,248	\$356,248
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$356,248	\$356,248	\$356,248	\$356,248	\$356,248

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 Intrepretation 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 11:21:23AM

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

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 30-35,000 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. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 11:21:23AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
METHODS OF FINANCE (INCLUDING RIDERS):				\$356,248	\$356,248
METHODS OF FINANCE (EXCLUDING RIDERS):	\$23,980,827	\$22,426,404	\$22,252,163	\$356,248	\$356,248
FULL TIME EQUIVALENT POSITIONS:					

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010

Time: 8:53:36AM

Page: 1 of 2

Agency Code: 954

Agency Code: Blinn Junior College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	21,086,928	State Proportional Share:	59.06%
Total Salaries:	35,707,164	District Proportional Share:	40.94%

FULL TIME ACTIVES

1a Employee Only	360	77	258	179	437
2a Employee and Children	103	21	73	51	124
3a Employee and Spouse	54	12	39	27	66
4a Employee and Family	81	7	52	36	88
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	12	2	8	6	14
Total for this Section	612	119	431	300	731

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

612	119	431	300	731
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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

Agency Code: 954

Agency Code: Blinn Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	360	77	258	179	437
2e Employee and Children	103	21	73	51	124
3e Employee and Spouse	54	12	39	27	66
4e Employee and Family	81	7	52	36	88
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	12	2	8	6	14
Total for this Section	612	119	431	300	731
TOTAL ENROLLMENT					
1f Employee Only	360	77	258	179	437
2f Employee and Children	103	21	73	51	124
3f Employee and Spouse	54	12	39	27	66
4f Employee and Family	81	7	52	36	88
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	12	2	8	6	14
Total for this Section	612	119	431	300	731

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/10/2010
 Time: 1:29:27PM

Agency code: 954 Agency name: Blinn Junior College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Star of the Republic Museum							
Category: Administrative - Operating Expenses							
Item Comment: The 10 Percent reduction would impact Museum staffing and operations In prior years the Museum eliminated one professional staff position due to previous decreases in the Museum's appropriation. The present staffing represents the minimum staffing required to serve and fulfill the Museum's State mandate to preserve, protect and interpret the collections.							
Strategy: 1-2-1 Star of the Republic Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,844	\$33,844	\$67,688	
General Revenue Funds Total	\$0	\$0	\$0	\$33,844	\$33,844	\$67,688	
Item Total	\$0	\$0	\$0	\$33,844	\$33,844	\$67,688	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$33,844	\$33,844	\$67,688	\$33,844
GR Dedicated Total							\$33,844
Agency Grand Total	\$0	\$0	\$0	\$33,844	\$33,844	\$67,688	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							