

# Legislative Appropriations Request

For Fiscal Year 2010 and 2011

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

By



August 13, 2008

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

By

Blinn College

August 13, 2008



## Table of Contents

Administrator's Statement.....	1
Organizational Chart.....	4
Certificate of Dual Submissions.....	13
Summary of Base Request by Strategy.....	14
Summary of Base Request by Method of Finance.....	15
Summary of Base Request by Object of Expense.....	16
Strategy Request.....	17
Supporting Schedules	
Group Insurance Data Elements Schedule 3C.....	24
10 Percent Biennial Base Reduction Options Schedule 6.I.....	26



**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
TIME: **1:56:46PM**  
PAGE: **1 of 3**

---

Agency code: **954**

Agency name: **Blinn Junior College**

---

BLINN COLLEGE ADMINISTRATOR'S STATEMENT  
81st 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. Don Jones, Secretary  
Dr. Henry J. Boehm, Jr.  
Mr. L.J. Lacina, Jr.  
Mr. Norwood Lange  
Mr. Steve M. Westbrook

Blinn College Mission Statement

Blinn College exists for the primary purpose of serving educational needs of the people in its service area. Blinn College seeks to provide educational experiences and opportunities that will assist the student in developing intellectual curiosity, and social responsibility and skills and knowledge in support of a productive life. Underlying these basic goals is a strong commitment to instructional excellence through philosophical and financial support. The institution will be alert to the changing educational requirements of the region and endeavors to meet those needs.

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
TIME: **1:56:46PM**  
PAGE: **2 of 3**

---

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

---

Blinn College Goals and Objectives  
Support for Learning  
Academic Years 2010-2011

Goal 1: Provide an effective learner-centered transfer curriculum

Objective: Enhance both degree completion and seamless academic transfer.  
Objective: Enhance student learning within each college level transfer course.  
Objective: Continue development of the core curriculum effectiveness system.

Goal 2: Provide an effective learner-centered technical and workforce curriculum

Objective: Expand the use of measurable industry standards and competencies in the development and delivery of workforce education courses and programs.  
Objective: Enhance student learning outcomes through the use of best practices within prioritized technical education courses within programs.  
Objective: Examine the feasibility and use of the evaluation of effectiveness model for technical and workforce education courses within programs.  
Objective: Expand the number of technical programs to provide new learning opportunities for students.

Goal 3: Provide opportunities for student learning through non-campus based instruction

Objective: Expand dual-credit offerings to include appropriate technical courses with area high schools.  
Objective: Expand curricular offerings to enable completion of degree programs on-line.

Goal 4: Support the Quality Enhancement Plan for student learning and success

Objective: Modify the current academic support system to better serve student success through utilization of the "one-stop shop" approach.  
Objective: Define and use best practices that include the effective use of technology within the quality enhancement initiative.  
Objective: Establish faculty-developed classroom engagement practices to support instructional areas.

Goal 5: Improve operational efficiencies in Business Services

Objective: Assess distribution of financial, human resource and other business/financial administration information across the organization.  
Objective: Automate workflow processes to minimize paper handling.  
Objective: Eliminate duplicate data entry and provide data entry integrity, reduce redundancy and improve controls to meet college management, auditing, and government agency requirements.

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
TIME: **1:56:38PM**  
PAGE: **3 of 3**

---

Agency code: **954**

Agency name: **Blinn Junior College**

---

Goal 6: Improve operational efficiencies in Student Services

Objective: Conduct assessment of students services processes and procedures to determine where inefficiencies exist.

Objective: Enhance and expand systems that provide data integrity, reduce redundancy and improve controls to meet college management, auditing, and government agency requirements.

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:

- 16.7% in-district students
- 8.50% out-of-district students

The increases in tuition and fees was done to counter the effects of the minimal increases 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.

No increase in tuition and fees have been proposed for the 2008-2009 year.

Significant changes in provision of services:

There have been no significant changes in provision of services since the last appropriation request.

Significant externalities:

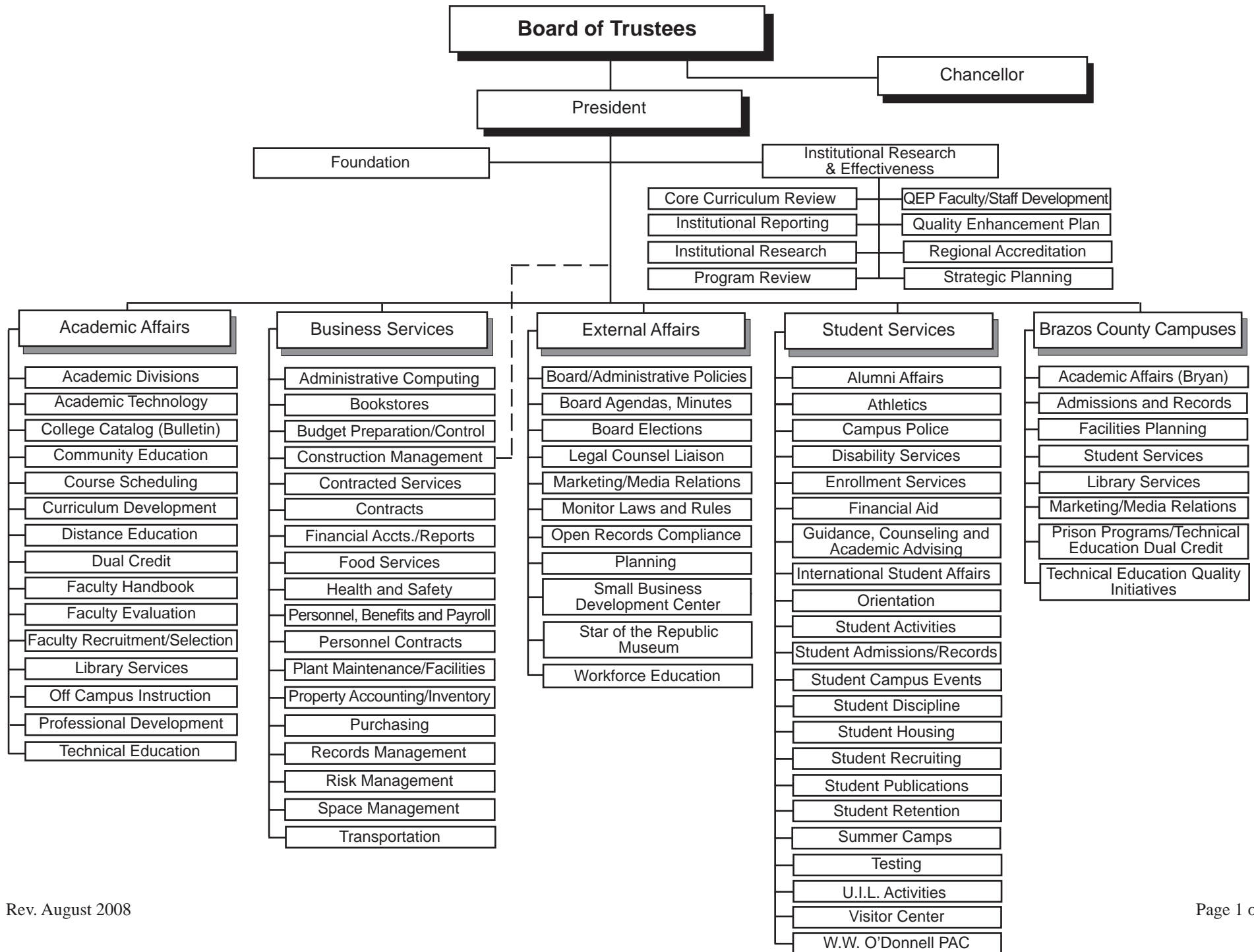
For fiscal year 2007, the College had proposed an increase in property taxes from \$0.051 per \$100 to \$0.082 per \$100. During fiscal 2007, a tax rollback election was held and the original authorized tax rate of \$0.082 was reduced to the \$0.0513 assessed tax rate.

Additional formula funds request 2010-2011:

The Blinn College district endorses the additional formula funds request that was made on July 31, 2008 by the Texas Association of Community Colleges.

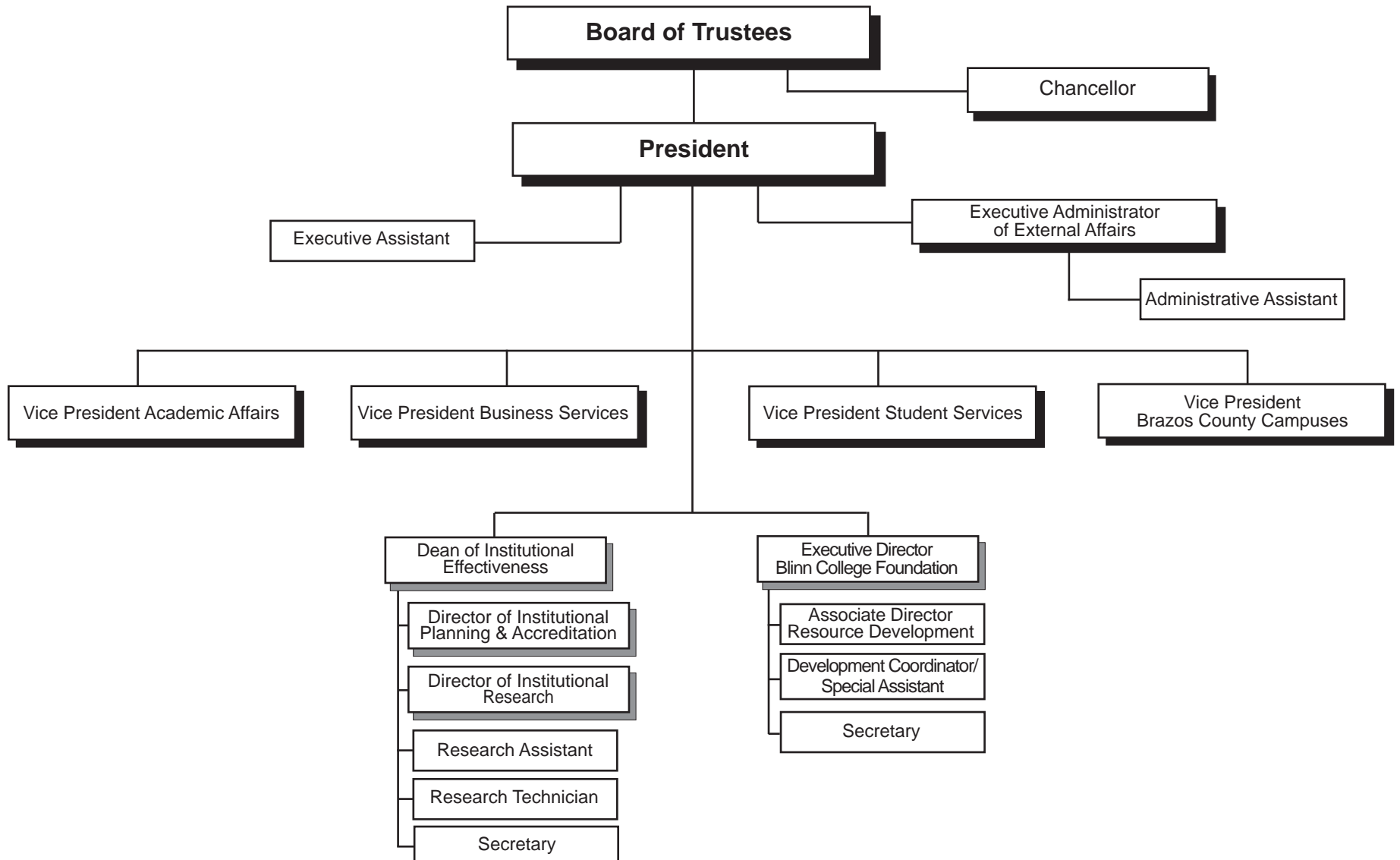


# BLINN COLLEGE ORGANIZATION BY FUNCTIONS

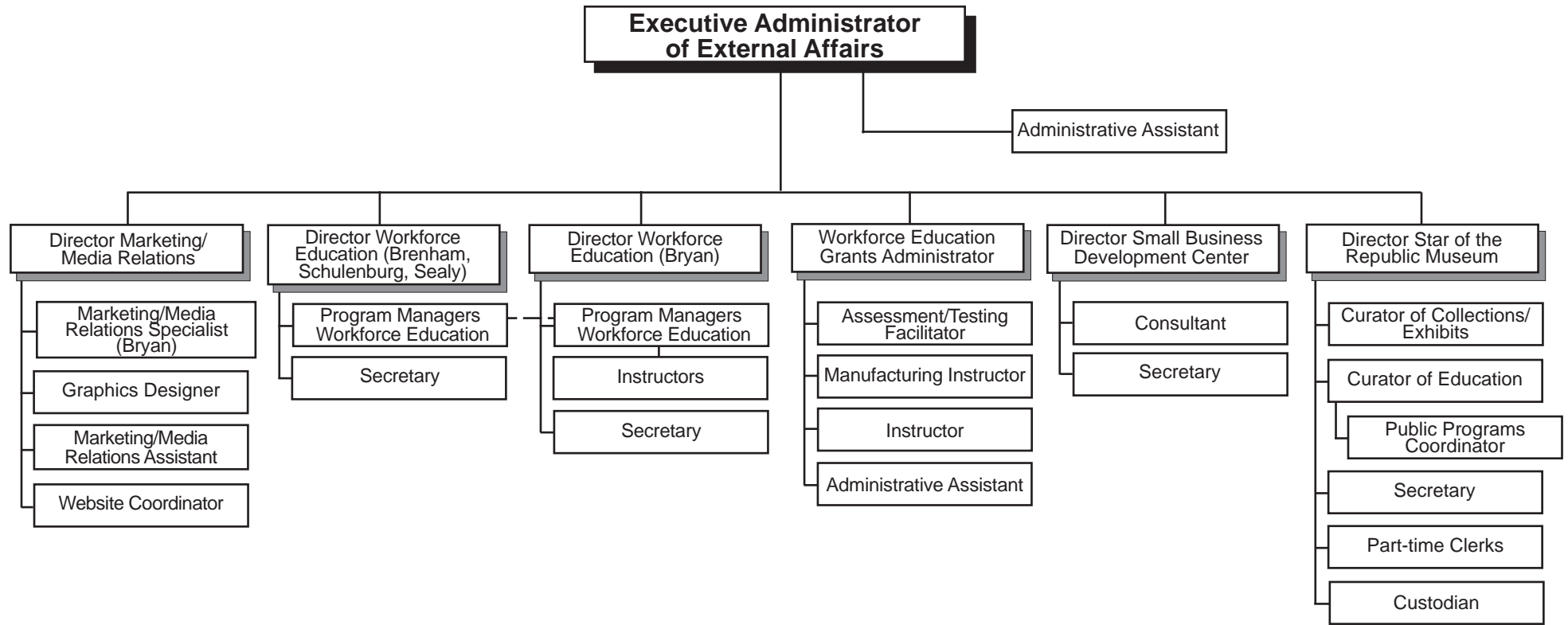


# BLINN COLLEGE ORGANIZATION BY PERSONNEL

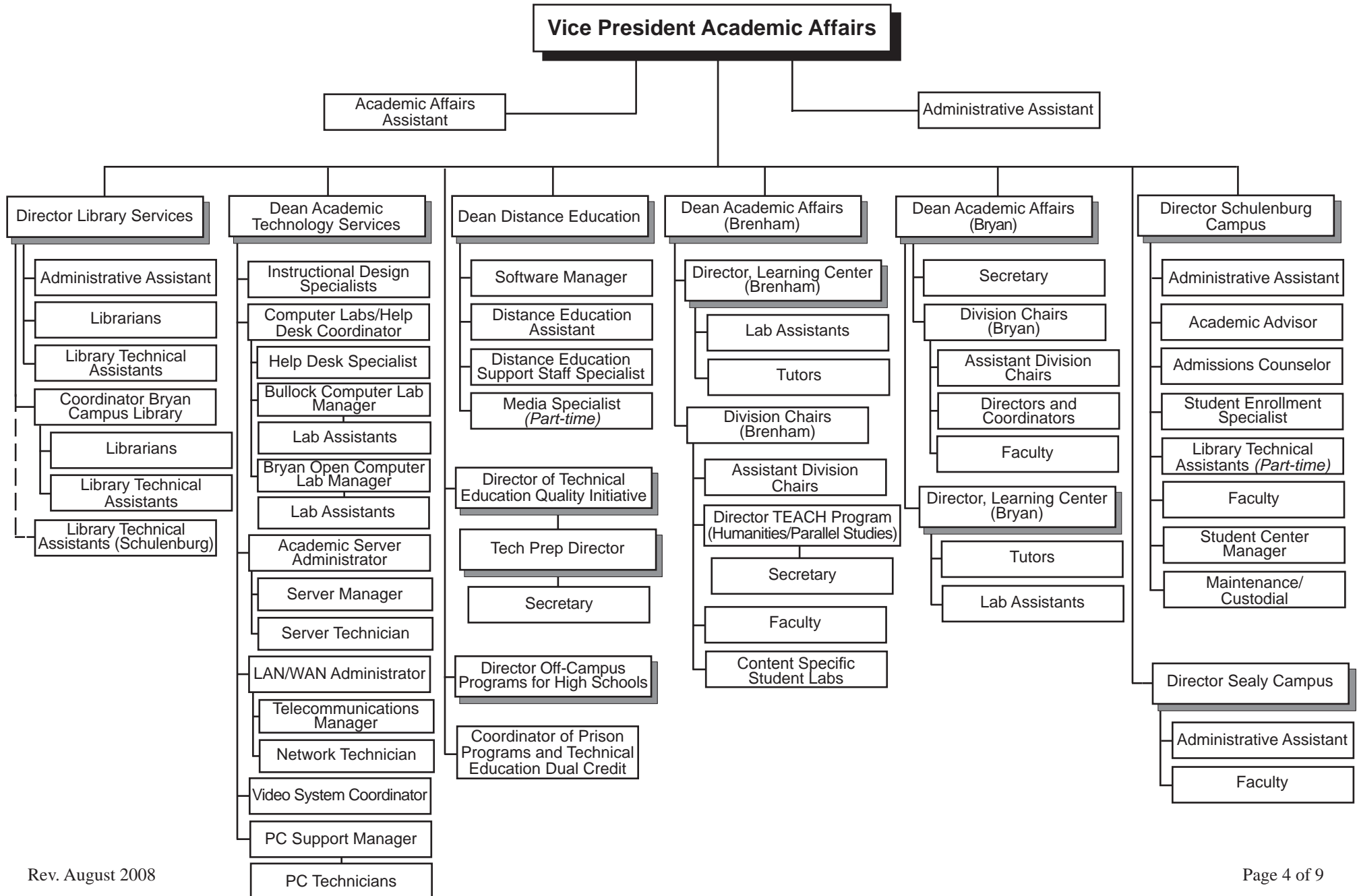
## Central Administration



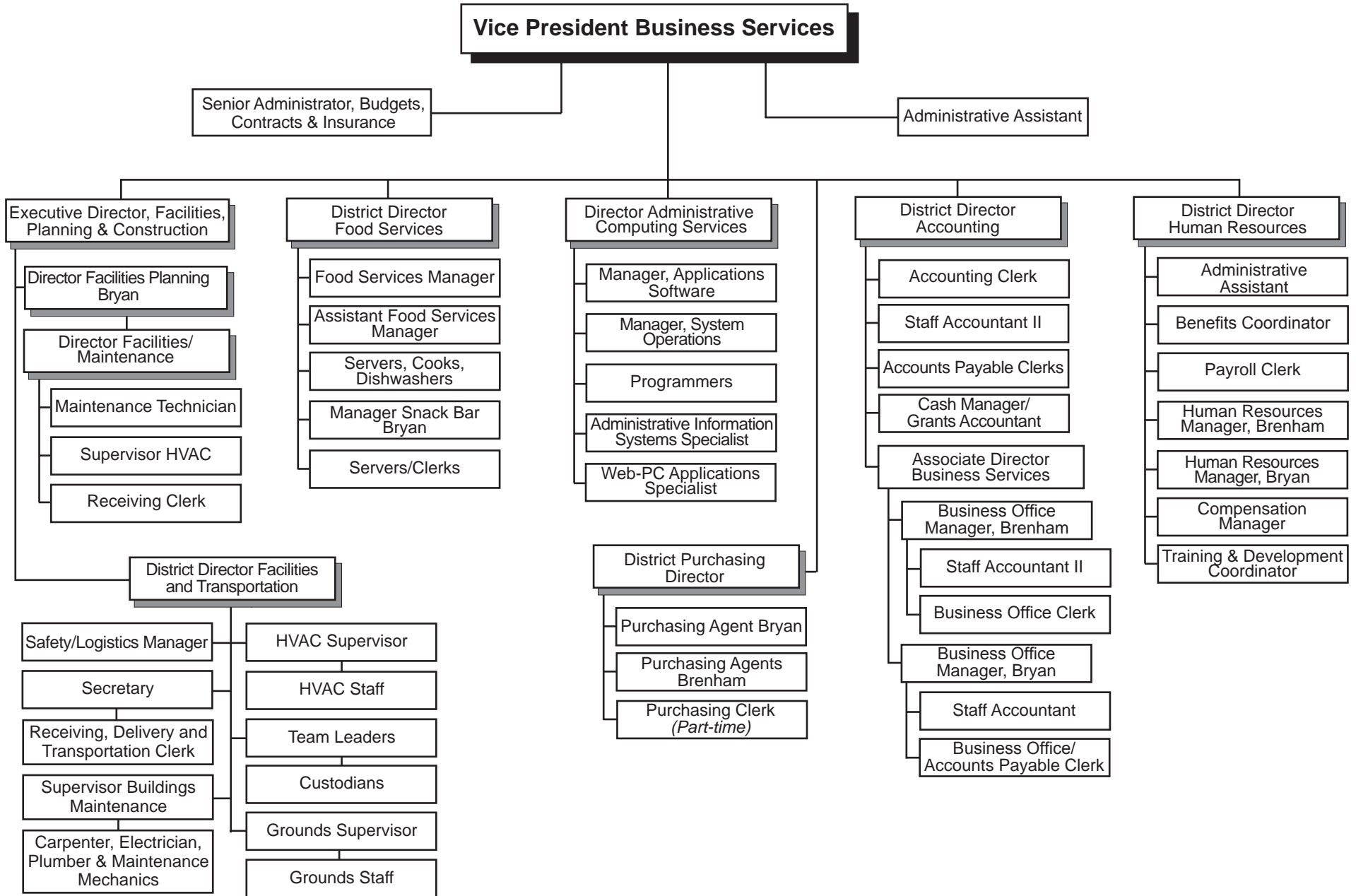
# BLINN COLLEGE ORGANIZATION BY PERSONNEL



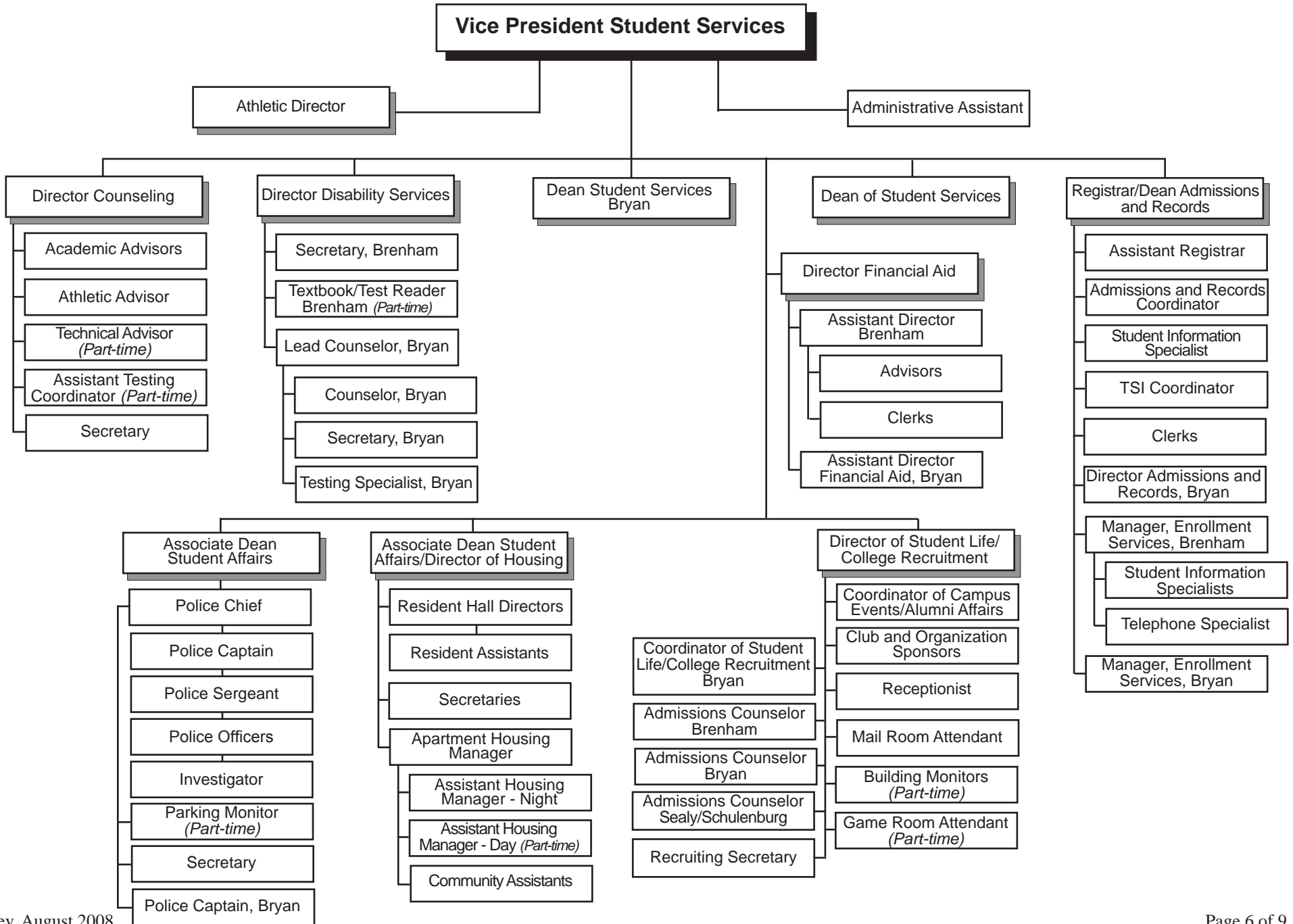
# BLINN COLLEGE ORGANIZATION BY PERSONNEL



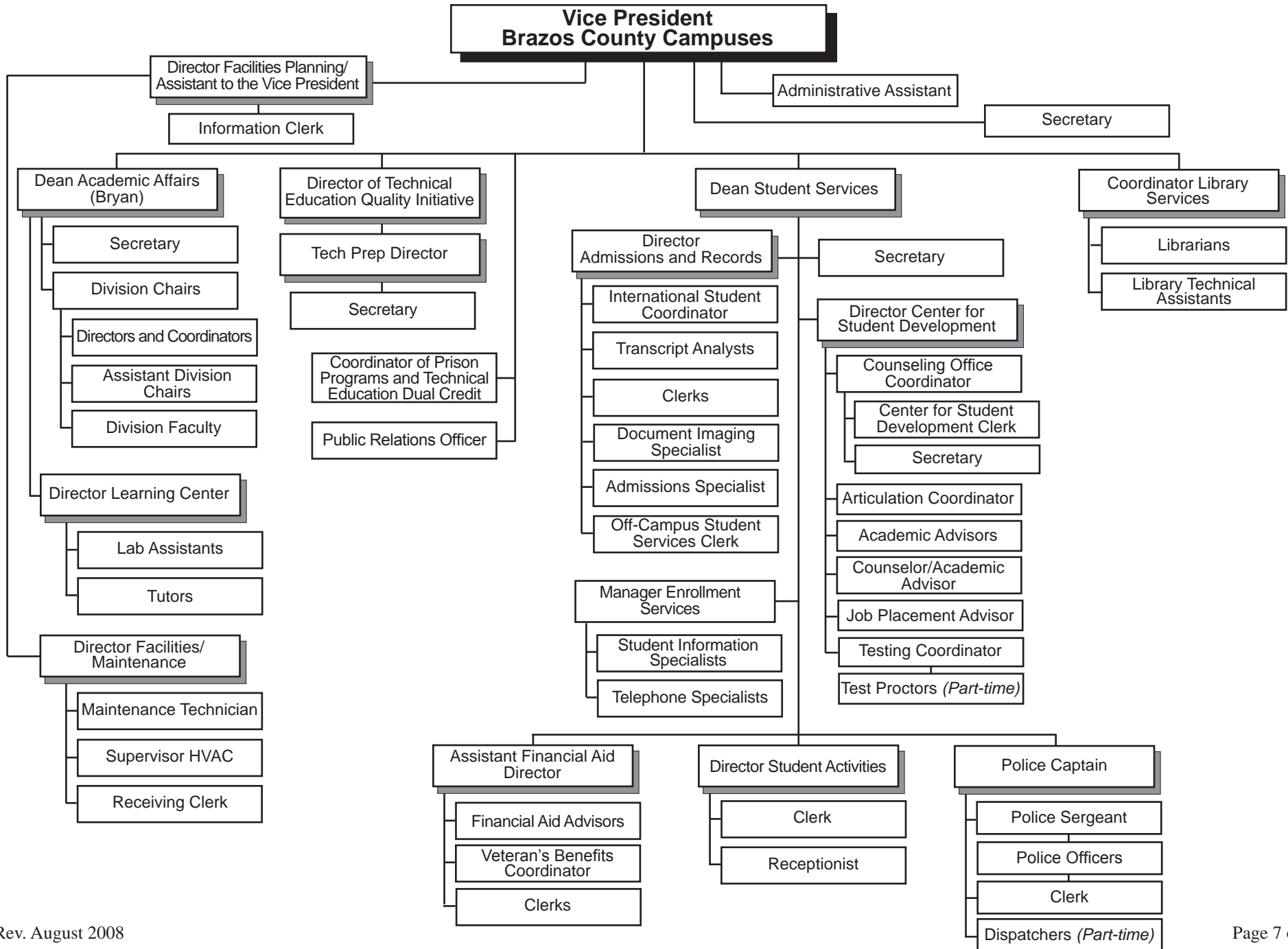
# BLINN COLLEGE ORGANIZATION BY PERSONNEL



# BLINN COLLEGE ORGANIZATION BY PERSONNEL

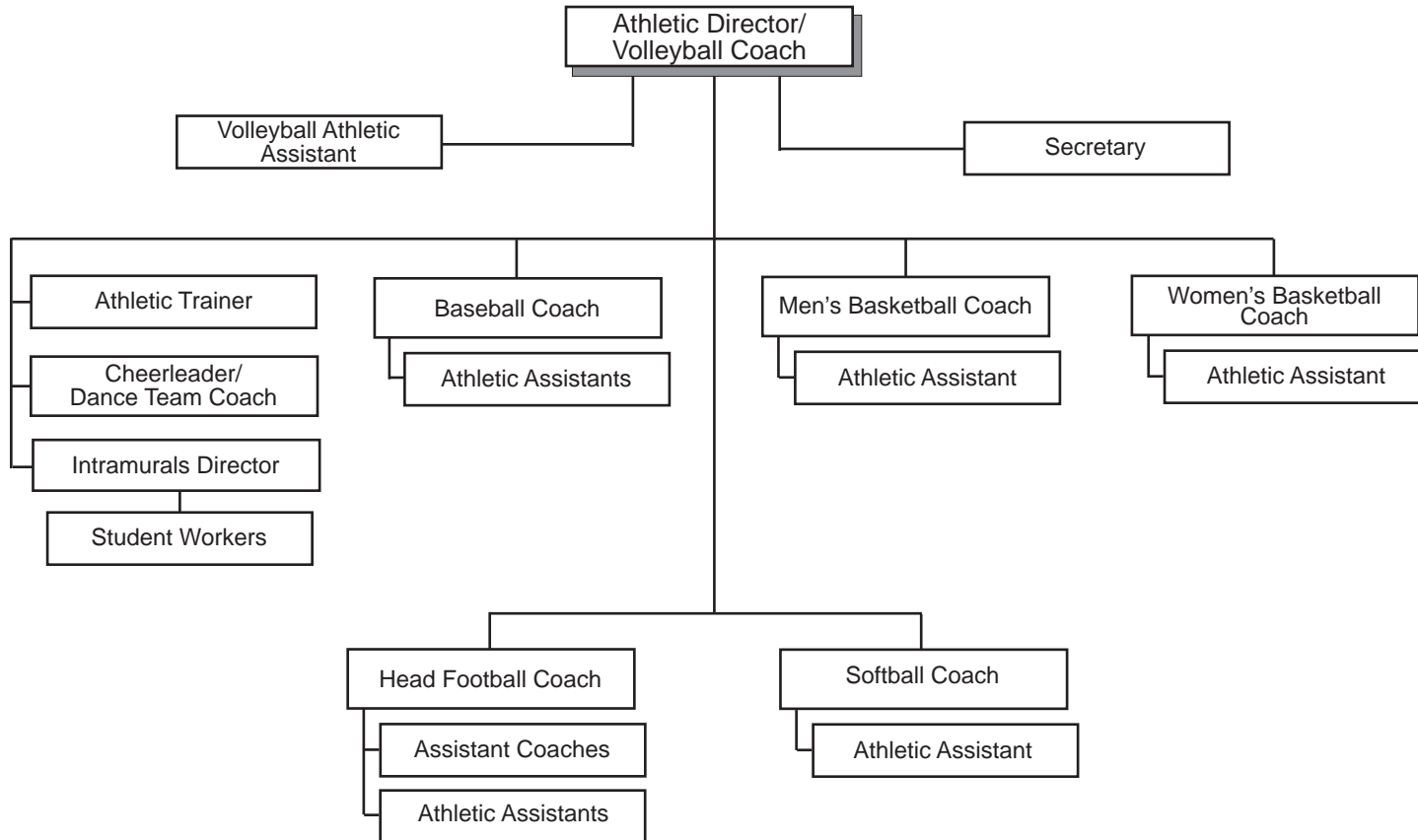


# BLINN COLLEGE ORGANIZATION BY PERSONNEL



# BLINN COLLEGE ORGANIZATION BY PERSONNEL

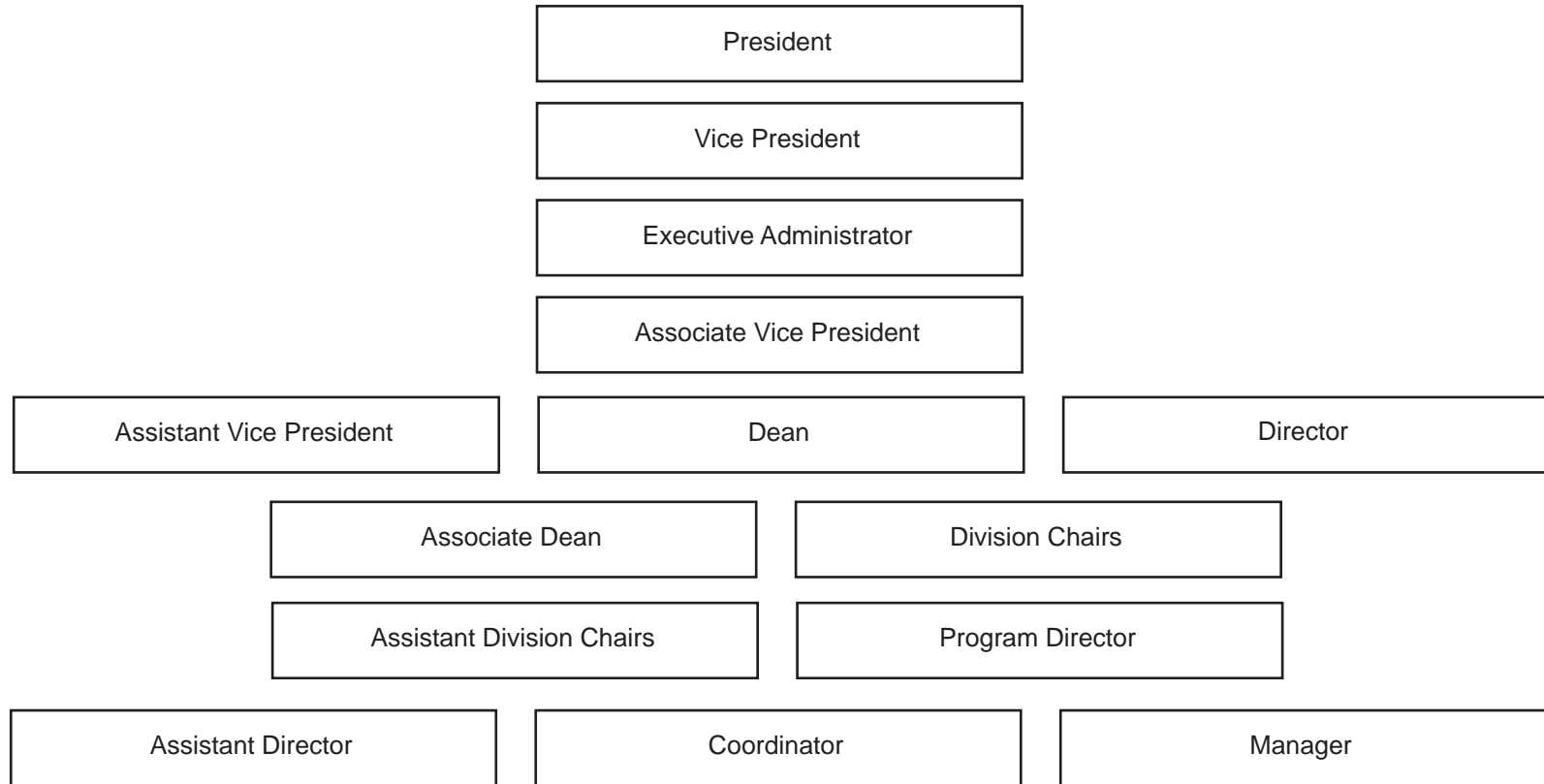
## Athletics





# 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 (2008-09 GAA).

**Chief Executive Office or Presiding Judge**

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Daniel J. Holt  
Printed Name

\_\_\_\_\_  
Atwood C. Kenjura  
Printed Name

\_\_\_\_\_  
President  
Title

\_\_\_\_\_  
President, Board of Trustees  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

**Chief Financial Officer**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Van Miller  
Printed Name

\_\_\_\_\_  
Vice President of Business Services  
Title

\_\_\_\_\_  
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:22:10AM

Agency code: 954 Agency name: Blinn Junior College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	15,803,766	17,829,411	17,829,411	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	3,093,512	2,740,568	2,740,568	0	0
<b>2</b> Provide Special Item Instructional Support					
<b>1</b> STAR OF THE REPUBLIC MUSEUM	331,248	356,248	356,248	0	0
<b>TOTAL, GOAL 1</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	19,228,526	20,926,227	20,926,227	0	0
<b>SUBTOTAL</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
 TIME: **11:24:30AM**

Agency code: <b>954</b>	Agency name: <b>Blinn Junior College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Funds	\$19,228,526	\$20,926,227	\$20,926,227	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	331.0	342.0	351.0	0.0	0.0
Regular Appropriations	64.0	64.0	64.0	0.0	0.0
Regular Appropriations	6.0	6.0	6.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>401.0</b>	<b>412.0</b>	<b>421.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
 TIME: **11:26:11AM**

---

Agency code: <b>954</b>	Agency name: <b>Blinn Junior College</b>				
-------------------------	--	--	--	--	--

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$255,031	\$262,547	\$273,698	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,165,320	\$2,274,559	\$1,089,774	\$0	\$0
1005 FACULTY SALARIES	\$17,802,312	\$18,367,778	\$19,550,343	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,863	\$21,343	\$12,412	\$0	\$0
<hr/>					
<b>OOE Total (Excluding Riders)</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>

---

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 1 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$901,587	\$2,202,201	\$1,019,636	\$0	\$0
1005	FACULTY SALARIES	\$14,902,179	\$15,627,210	\$16,809,775	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,803,766</b>	<b>\$17,829,411</b>	<b>\$17,829,411</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,803,766	\$17,829,411	\$17,829,411	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,803,766</b>	<b>\$17,829,411</b>	<b>\$17,829,411</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,803,766</b>	<b>\$17,829,411</b>	<b>\$17,829,411</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>331.0</b>	<b>342.0</b>	<b>351.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$193,379	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,900,133	\$2,740,568	\$2,740,568	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,093,512</b>	<b>\$2,740,568</b>	<b>\$2,740,568</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,093,512	\$2,740,568	\$2,740,568	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,093,512</b>	<b>\$2,740,568</b>	<b>\$2,740,568</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,093,512</b>	<b>\$2,740,568</b>	<b>\$2,740,568</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$255,031	\$262,547	\$273,698	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$70,354	\$72,358	\$70,138	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,863	\$21,343	\$12,412	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$331,248</b>	<b>\$356,248</b>	<b>\$356,248</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$331,248	\$356,248	\$356,248	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$331,248</b>	<b>\$356,248</b>	<b>\$356,248</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$331,248</b>	<b>\$356,248</b>	<b>\$356,248</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 11:27:59AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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 intepret the collections.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 11:27:59AM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$19,228,526</b>	<b>\$20,926,227</b>	<b>\$20,926,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>401.0</b>	<b>412.0</b>	<b>421.0</b>	<b>0.0</b>	<b>0.0</b>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008

Time: 11:30:26AM

Page: 1 of 2

Agency Code: 954

Agency Code: Blinn Junior College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>State Enrollment</b>	<b>District Enrollment</b>	<b>Total Enrollment</b>
--	---------------------------------------	--------------------------------	-------------------------	--------------------------------	-------------------------

**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	19,488,508	State Proportional Share:	62.69%
Total Salaries:	31,089,382	District Proportional Share:	37.31%

**FULL TIME ACTIVES**

1a Employee Only	336	60	248	148	396
2a Employee and Children	89	22	70	41	111
3a Employee and Spouse	46	9	34	21	55
4a Employee and Family	67	5	45	27	72
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	20	1	13	8	21
<b>Total for this Section</b>	<b>560</b>	<b>97</b>	<b>411</b>	<b>246</b>	<b>657</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Active Enrollment**

	<b>560</b>	<b>97</b>	<b>411</b>	<b>246</b>	<b>657</b>
--	------------	-----------	------------	------------	------------

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008

Time: 11:30:26AM

Page: 2 of 2

Agency Code: 954

Agency Code: Blinn Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	336	60	248	148	396
2e Employee and Children	89	22	70	41	111
3e Employee and Spouse	46	9	34	21	55
4e Employee and Family	67	5	45	27	72
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	20	1	13	8	21
<b>Total for this Section</b>	<b>560</b>	<b>97</b>	<b>411</b>	<b>246</b>	<b>657</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	336	60	248	148	396
2f Employee and Children	89	22	70	41	111
3f Employee and Spouse	46	9	34	21	55
4f Employee and Family	67	5	45	27	72
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	20	1	13	8	21
<b>Total for this Section</b>	<b>560</b>	<b>97</b>	<b>411</b>	<b>246</b>	<b>657</b>

### 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$71,250**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 954			Agency Name: BLINN JUNIOR COLLEGE							
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08		
1	6-3-1	STAR OF THE REPUBLIC MUSEUM	71,250				\$ 71,250			10.0%
2							\$ -			10.0%
3							\$ -			10.0%
4							\$ -			10.0%
5							\$ -			10.0%
6							\$ -			10.0%
7							\$ -			10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
<b>Agency Biennial Total</b>			<b>\$ 71,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,250</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 71,250</b>						

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 STAR OF THE REPUBLIC MUSEUM

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 the public and fulfill the Museum's State mandate to preserve, protect and interpret the collections.

2 0

3 0

4 0