

Legislative Appropriations Request for Fiscal Years 2022 and 2023

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

by



Revised
October 8, 2020

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Administrator's Statement
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

BLINN COLLEGE ADMINISTRATOR'S STATEMENT
87TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Board of Trustees

Officers

Charles Moser, Board Chair
Jim Kolthorst, Vice-Chair
Theodora Boehm, Board Secretary

Members	Hometown	Term Expires
Douglas R. Borchardt	Brenham, Texas	5-2023
Theodora V. Boehm	Brenham, Texas	5-2023
Dennis Crowson	Brenham, Texas	5-2025
Jim Kolthorst	Brenham, Texas	5-2025
Charles Moser	Brenham, Texas	5-2025
Randy Wells	Brenham, Texas	5-2021

Blinn College District has adopted the following:

Mission Statement:

Blinn College District 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
- Diversity
- Excellence

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- Innovation
- Respect
- Service

Background checks:

Background checks are conducted on all security-sensitive positions as permitted by the Texas Education Code, Section 61.003 (8) and the Texas Government Code, Sec. 411.094, 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 District Board of Trustees has raised tuition and fees charged to students by:

- 9.6% in-district student tuition
- 5.5% out-of-district student tuition
- 2.6% out-of-state/foreign student tuition
- 16.7% 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 District is committed to maintaining a quality education for students. While the District's services and programs have not been reduced to date, the ability of the District to fulfill 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 16.1% since 2009, including a 1.5% decrease since the last appropriation request. State funding has lagged in supporting this increase. State funding for Blinn College District has increased only 4.4% during the same time frame.

Significant externalities:

The Blinn College District is expanding its facilities on both the Bryan and Brenham campus, during FY21, to accommodate the increase in student enrollment expected in FY22 and beyond.

Blinn College District 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 District continue to build upon the TEAM Program's success with the Texas A&M Engineering Academies on the Bryan and Brenham campuses of Blinn College District. These engineering academies offer students pathways to pursue an engineering degree from Texas A&M University and help to meet the nationwide demand for highly skilled engineering graduates. TEAM is a unique program designed as a two-year program.

In addition, the District continues to benefit from the strategic alliance with Texas A&M University. The Blinn College District is proud to partner with the Texas A&M University System as a member of the RELIIS Academic Alliance. The RELIIS campus opened in the fall of 2018 and established a unique national model that combines a major university system and a community college at a single physical location. The Academic Alliance allows students to complete their freshman- and sophomore-level courses through Blinn's facility, the Walter C. Schwartz Building, and seamlessly complete their bachelor's degree in related fields from an A&M System regional

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university located on site.

Participating students enroll in one or two academic courses at Texas A&M University each semester, and the remainder of their schedule at Blinn College District's RELIJS Campus location. Students who complete 45 Blinn and 15 A&M credit hours within the two years, while maintaining academic standards, are guaranteed to transition to full enrollment in a degree-granting major from a Texas A&M System regional university.

Blinn College District continues to invest in the long-term strategic facilities needs of the College. The Walter C. Schwartz building, on the RELIJS campus, since opening in the fall of 2018, is already near capacity. In 2020, the Blinn College District Board approved the construction of a second facility, on the RELIJS campus, that will double the student capacity. The new facility is expected to be complete in time for opening in the fall 2022. In addition, the District is currently constructing a Science, Technology, Engineering, and Innovation building to meet the future STEM needs of the students on the Brenham campus. When the facility is complete in 2021, the TEAMS engineering programs on the Brenham campus will be moved to this state-of-the-art facility.

In addition, Blinn College District's Board has recently approved the selection of M. Arthur Gensler Jr. and Associates Inc., to provide a District Masterplan that will assist in defining the strategic long-term facility needs of the District. The plan will assess the manner in which the existing facilities serve the needs of the community and how the District might address its facility needs, in the future. The plan will also assess how each of the five campuses are positioned to meet growth in the communities within the District's service area and projected shifts in the demographic market, during the next twenty years.

Blinn College District currently has 1,782 beds on the Brenham Campus to accommodate student demand for housing. For the past six years, Blinn College District has had a waiting list of students requesting to reside in on-campus student housing. To accommodate this demand, Blinn College District created a private-public-partnership and funded the construction of a 462-bed student housing facility, Mill Creek Hall, with private monies. Mill Creek Hall opened in the fall of 2018 with nearly 100% capacity. Furthermore, the enrollment, on the Brenham campus increased by 16% in the fall of 2018 and was sustained the following year.

In addition to Mill Creek Hall, all of the District's student housing were also close to capacity and, once again, the College had a waiting list. In response to the increased demand, the College began a similar effort in the fall of 2019. Plans are underway to mimic the private-public-partnership model and to fund and construct a new 504-bed student housing facility. The facility is expected to begin construction in the fall of 2020 and to be completed in time for the fall of 2022.

Additional formula funds request 2021-2022:

Blinn College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the District as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Blinn College District respectfully supports the \$50 million exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1

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million per college district for the 2022-23 biennium.

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

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

- Implementation of Texas Guided Pathways Project, Pathways 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 District'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.

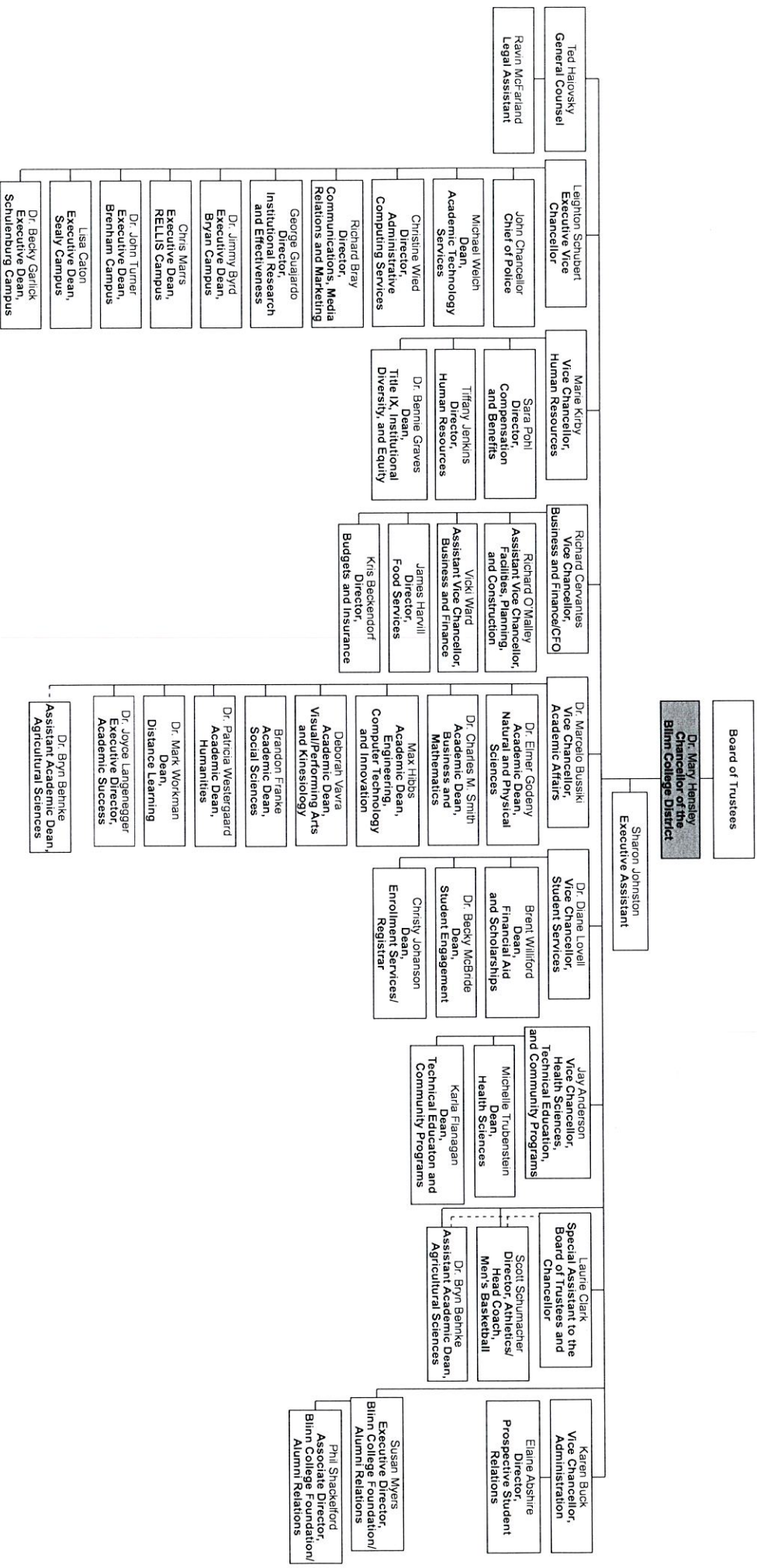
Blinn College District would like to expand advising and training for students in several areas. Blinn College District would expand dual credit at high schools with a high economically disadvantaged student count. The College District believes that an advisor will be needed to work with the students 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 Apply Texas applications. Additional funding would enable the District to identify students who are near completion and advise them of a pathway to completion. Moreover, Blinn College District 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.

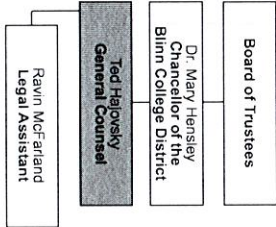
Reimbursement for Hazelwood Exemption:

Blinn College District 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 2017, FY 2018, FY 2019, and FY 2020, Blinn College District has incurred \$1,629,098, \$1,618,661, \$1,683,004, and \$1,913,899 respectively in Hazelwood Exemption expense. Hazelwood is one of several exemptions that higher education institutions are responsible for and Blinn College District 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 DISTRICT ORGANIZATION BY PERSONNEL

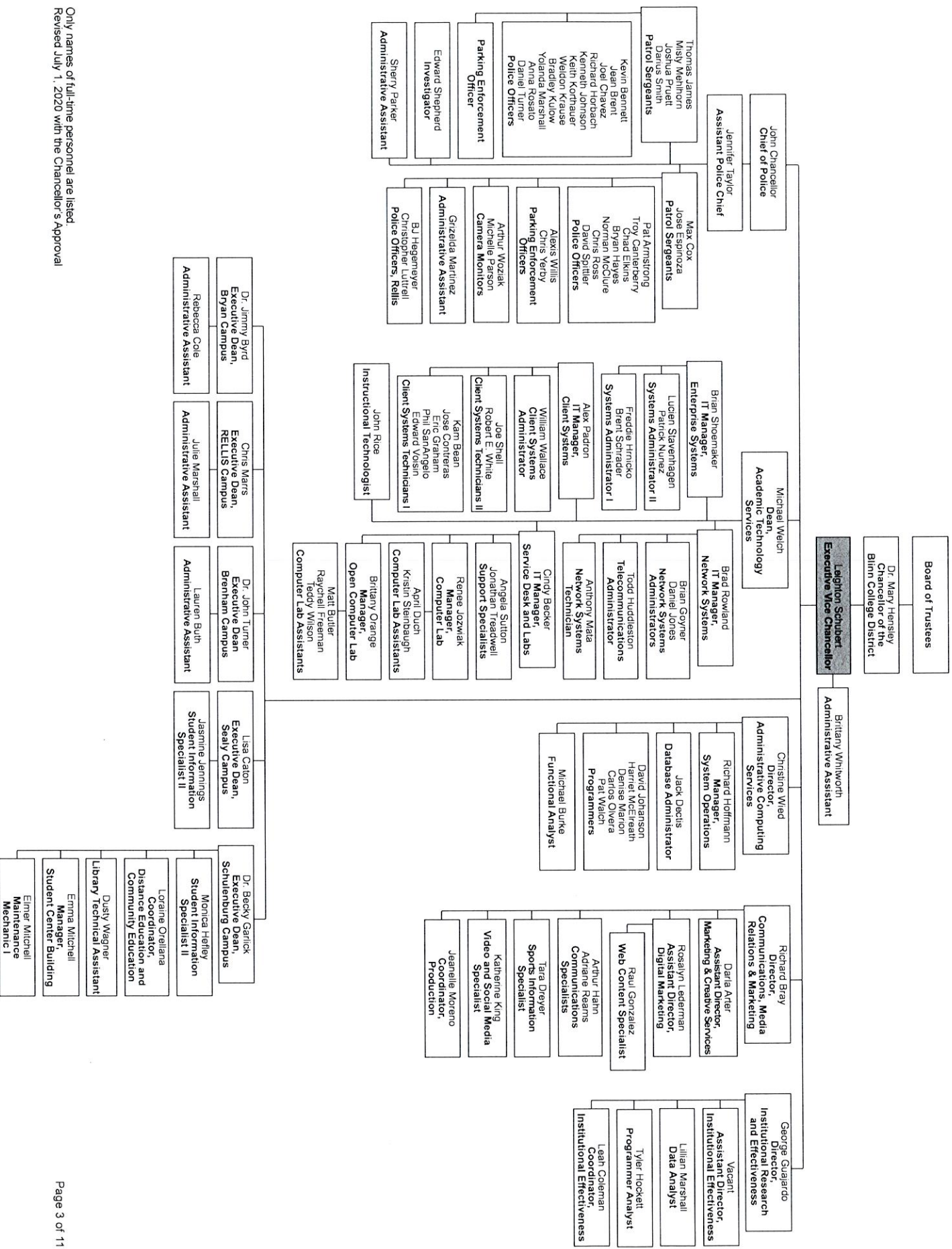


BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



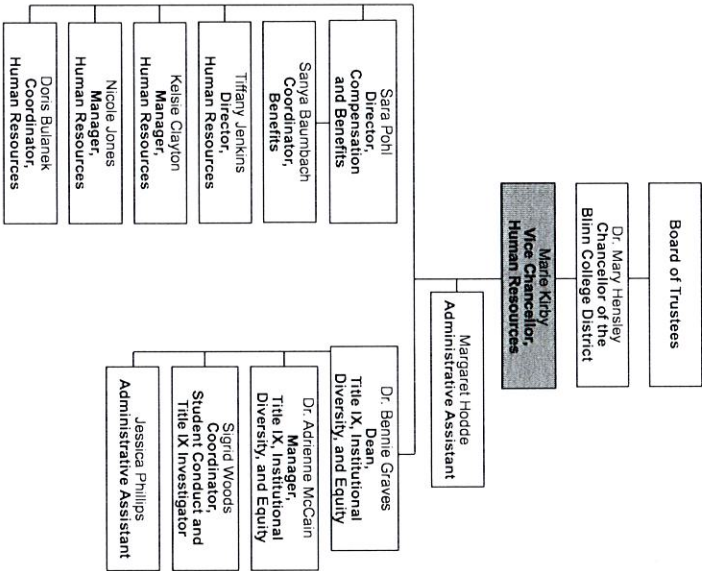
Only names of full-time personnel are listed.
Revised July 1, 2020 with the Chancellor's Approval

BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



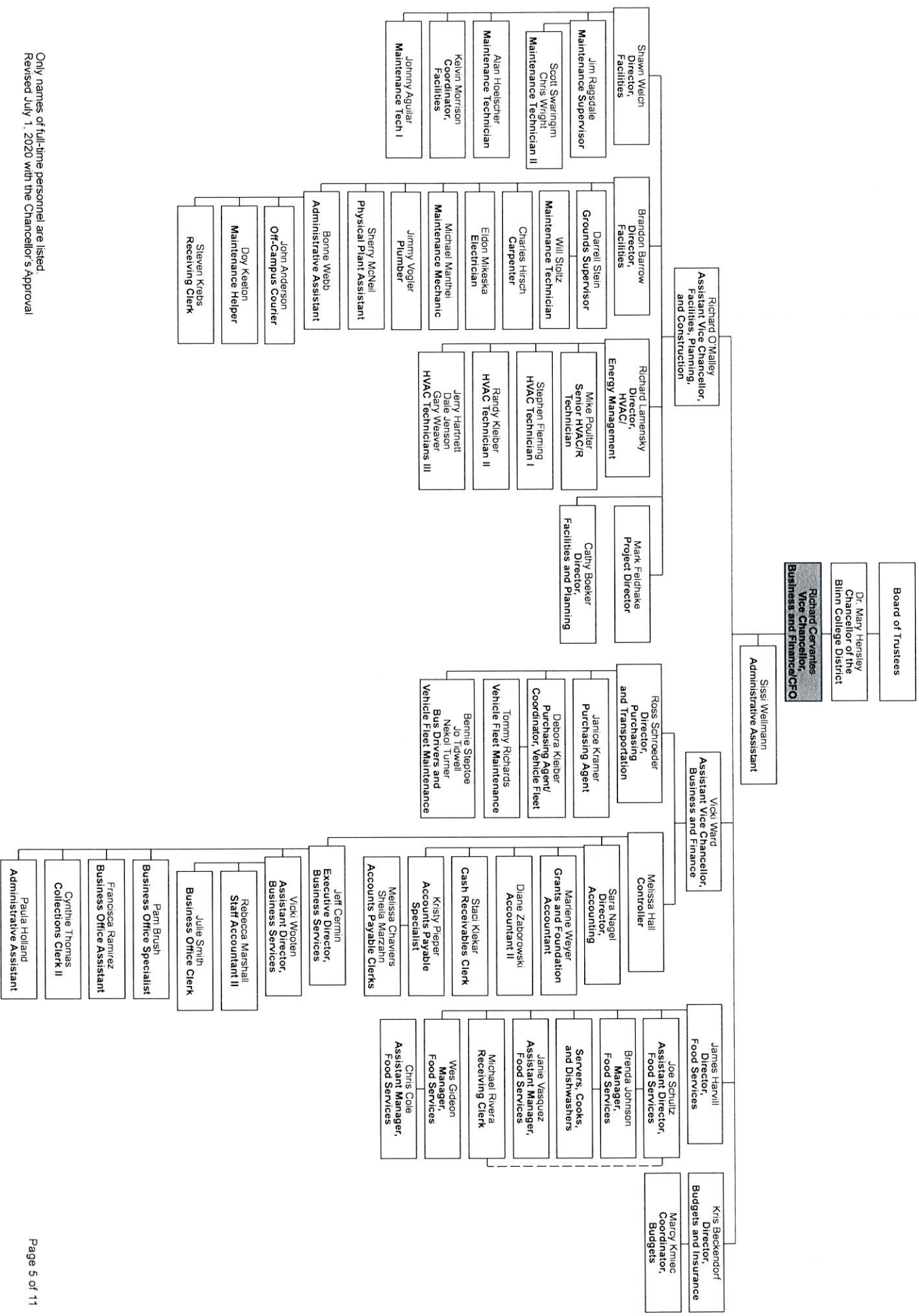
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



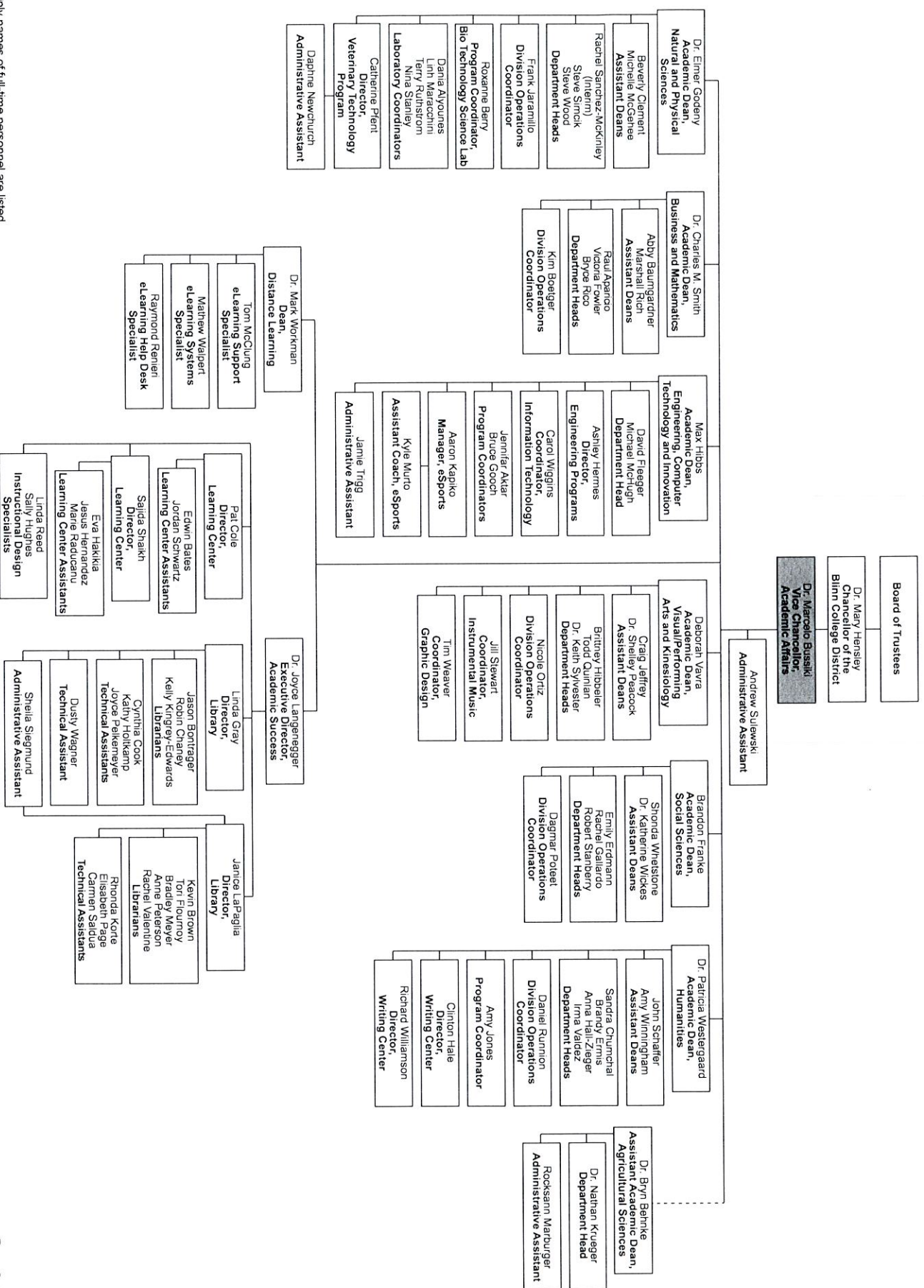
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



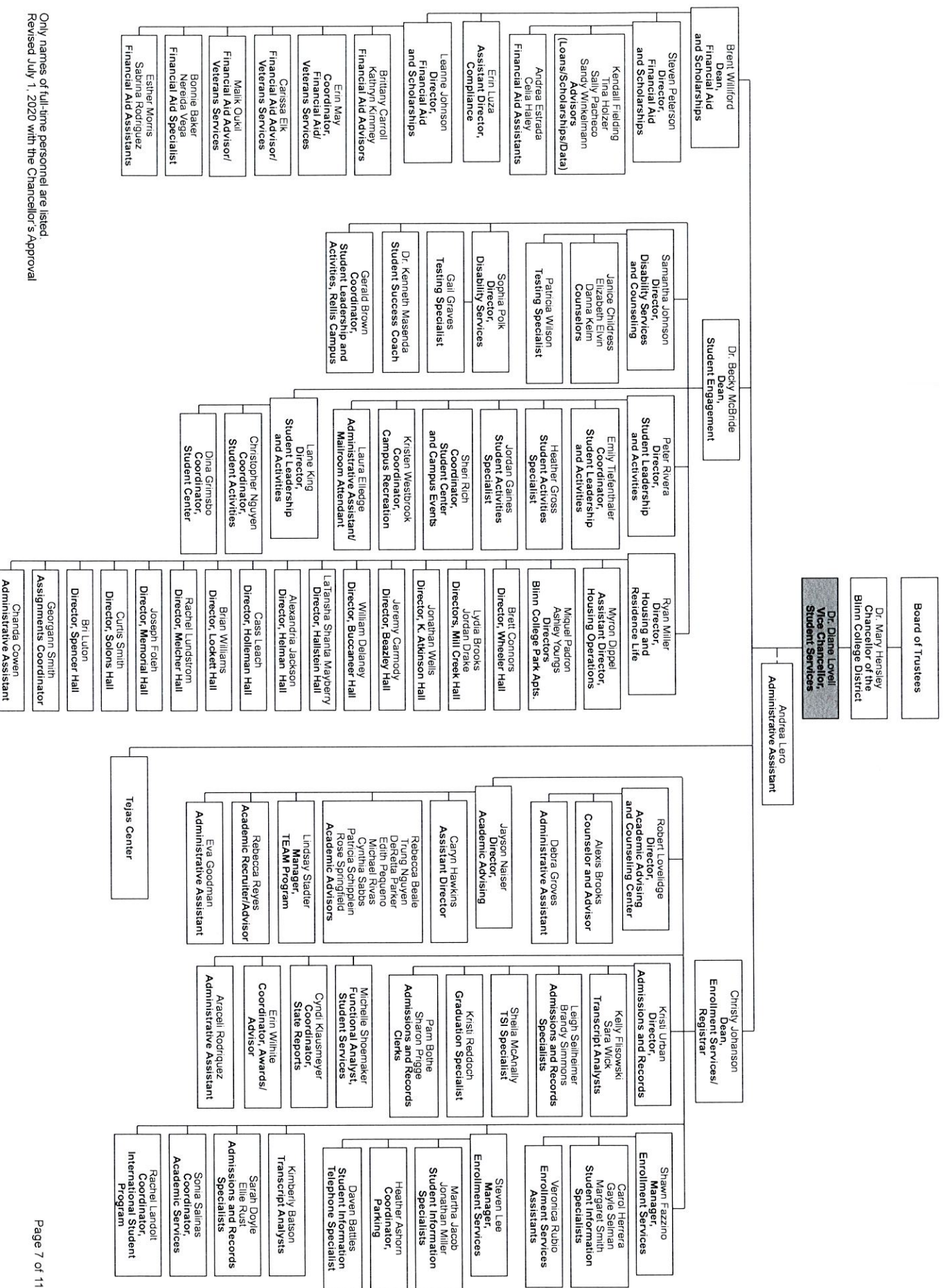
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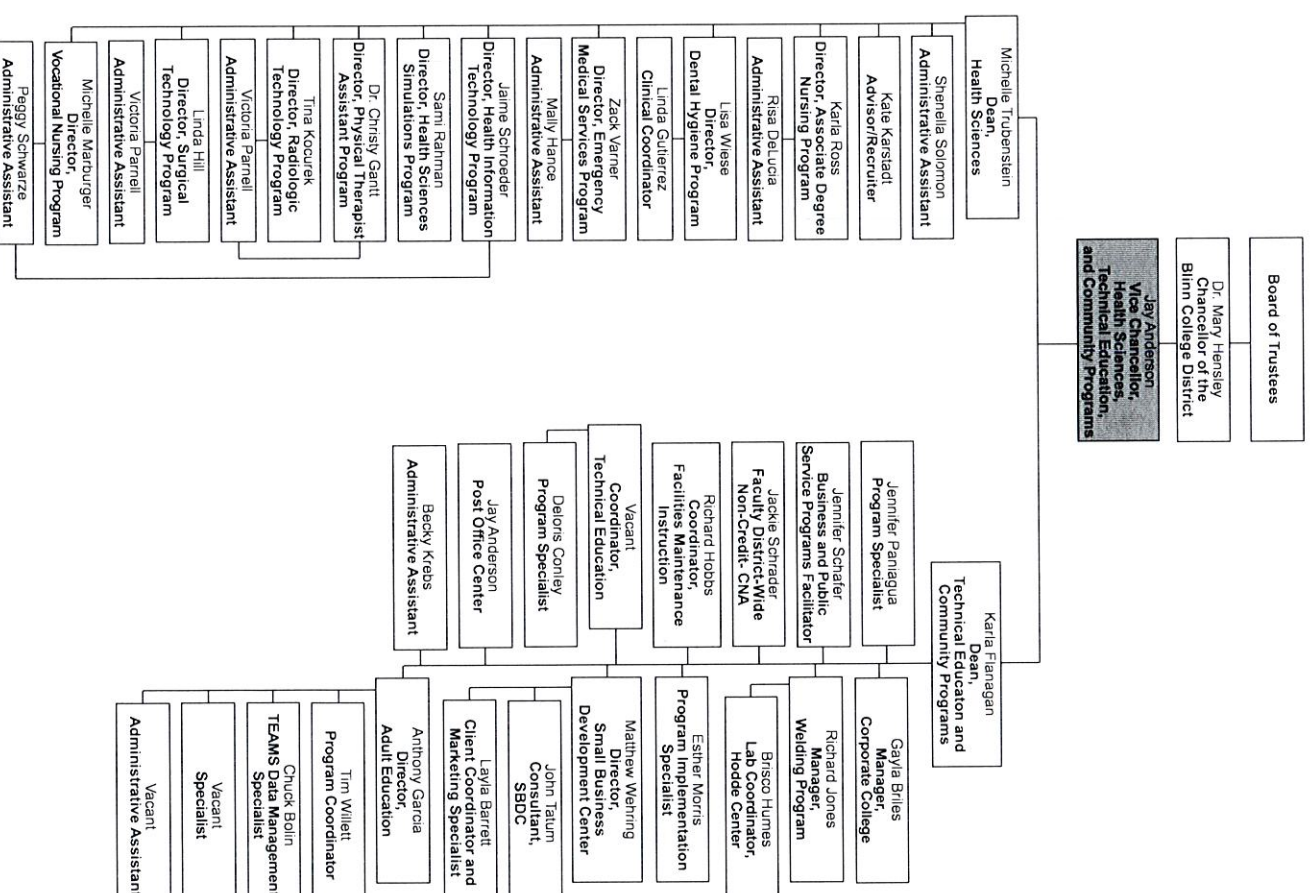
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



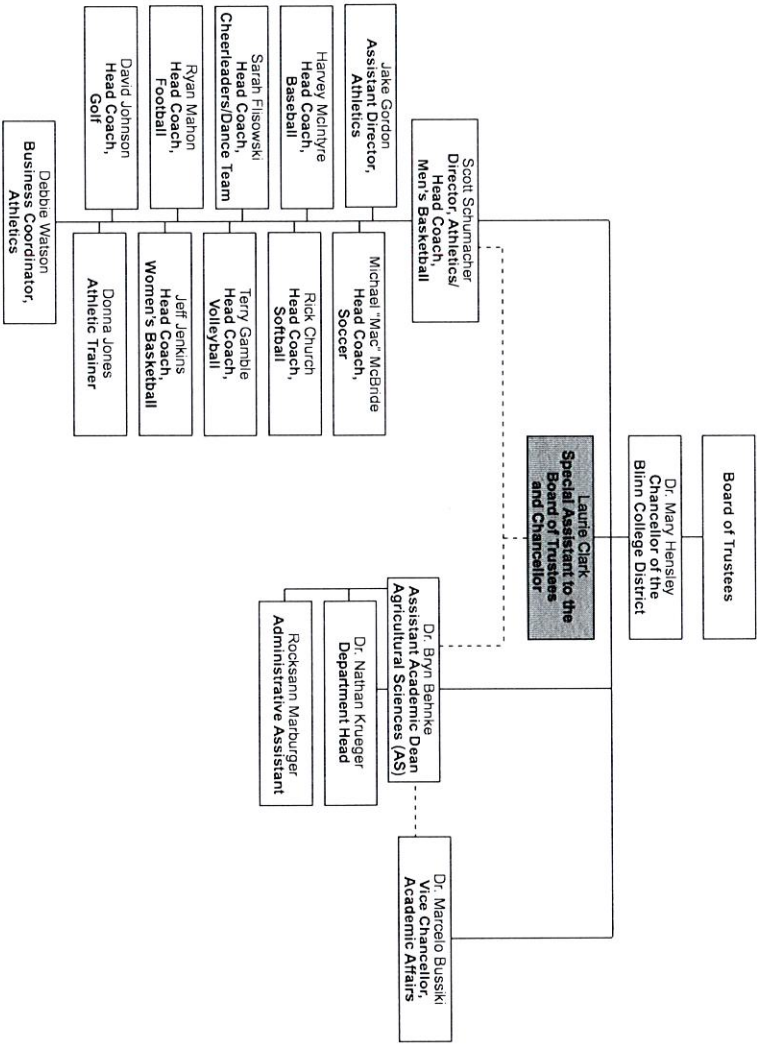
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



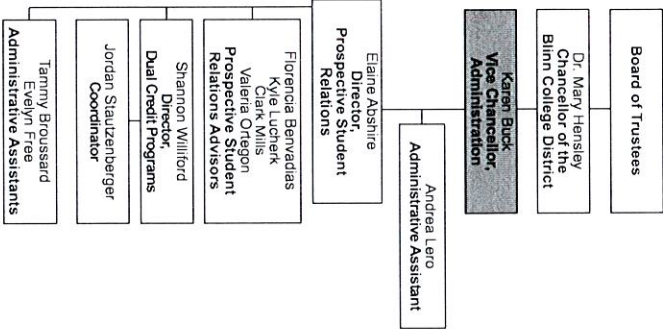
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



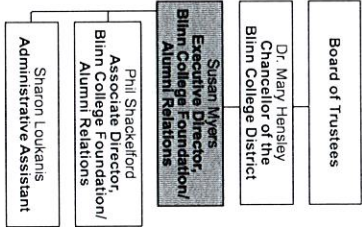
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BLINN COLLEGE DISTRICT ORGANIZATION BY PERSONNEL



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Revised July 1, 2020 with the Chancellor's Approval



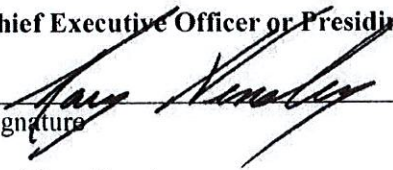
CERTIFICATE

Agency Name: Blinn College District

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge


Signature

Mary Hensley

Printed Name

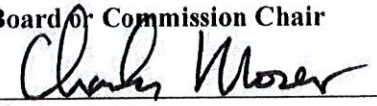
Chancellor

Title

09/15/2020

Date

Board or Commission Chair


Signature

Charles Moser

Printed Name

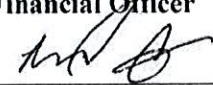
Board Chair

Title

09/15/2020

Date

Chief Financial Officer


Signature

Richard Cervantes

Printed Name

Vice Chancellor, Business and Finance/CFO

Title

09/15/2020

Date

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	2,732,570	3,862,502	3,862,502	0	0
3 CONTACT HOUR FUNDING (1)	19,794,864	19,921,812	19,921,811	0	0
<u>2</u> Provide Special Item Instructional Support					
1 STAR OF THE REPUBLIC MUSEUM	410,400	136,800	0	0	0
TOTAL, GOAL 1	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	23,618,240	24,601,520	24,464,719	0	0
SUBTOTAL	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
TOTAL, METHOD OF FINANCING:	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance

9/16/2020 3:38:37PM

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Agency code:	954	Agency name:	Blinn Junior College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>							
<u>1</u> General Revenue Fund							
REGULAR APPROPRIATIONS							
Regular Appropriations from MOF Table (2018-19 GAA)		\$23,618,240	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$24,875,120	\$24,875,119	\$0	\$0	
RIDER APPROPRIATION							
Art. IX, Sec. 18.81, Contingency for SB 2309 (2020-21 GAA)		\$0	\$(273,600)	\$(410,400)	\$0	\$0	
TOTAL,	General Revenue Fund	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0	
TOTAL, ALL	GENERAL REVENUE	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0	
GRAND TOTAL		\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0	

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Agency code: 954

Agency name: Blinn Junior College

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTEs

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

9/15/2020 10:16:17AM

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954 Blinn Junior College					
OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
OOE Total (Excluding Riders)	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
OOE Total (Riders)					
Grand Total	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2020
TIME : 10:24:59AM

Agency code:	954	Agency name:	Blinn Junior College					
Goal/Objective/STRATEGY								
1 Provide Instruction								
1 Provide Administration and Instructional Services								
1 CORE OPERATIONS								
2 SUCCESS POINTS								
3 CONTACT HOUR FUNDING								
2 Provide Special Item Instructional Support								
1 STAR OF THE REPUBLIC MUSEUM								
TOTAL, GOAL 1								
TOTAL, AGENCY STRATEGY REQUEST								
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST								

2.F. Summary of Total Request by Strategy
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DATE : 9/15/2020
 TIME : 10:24:59AM

Agency code: 954		Agency name: Blinn Junior College					
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

3.A. Strategy Request

9/15/2020 10:17:58AM

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GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	1	Core Operations				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾

Service Categories:

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

Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$680,406	\$680,406	\$680,406	\$0	\$0

Method of Financing:

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

	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
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	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$680,406	\$680,406	\$680,406	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

9/15/2020 10:17:58AM

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GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	1	Core Operations				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount Explanation(s) of Amount (must specify MOEs and FTEs)
\$1,360,812	\$0	\$ (1,360,812) Core Operations funding for all community colleges is requested by TACC
		<u>\$ (1,360,812)</u> Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

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GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	2	Success Points				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾

Service Categories:

Service: 19

Income: A.2

Age: B.3

Objects of Expense:

1001 SALARIES AND WAGES

TOTAL, OBJECT OF EXPENSE

\$2,732,570

\$3,862,502

\$3,862,502

\$0

\$0

Method of Financing:

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$2,732,570

\$3,862,502

\$3,862,502

\$0

\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$2,732,570

\$3,862,502

\$3,862,502

\$0

\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

9/15/2020 10:17:58AM

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GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	2	Success Points				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾

Service Categories:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount Explanation(s) of Amount (must specify MOEs and FTEs)
\$7,725,004	\$0	\$ (7,725,004) Success Points funding for all community colleges is requested by TACC
		<u>\$ (7,725,004)</u> Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

9/15/2020 10:17:58AM

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Automated Budget and Evaluation System of Texas (ABEST)

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GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	3	Contact Hour Funding				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾

Service Categories:

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

Objects of Expense:
1001 SALARIES AND WAGES \$19,794,864 \$19,921,812 \$19,921,811 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$19,794,864 \$19,921,812 \$19,921,811 \$0 \$0

Method of Financing:

1 General Revenue Fund \$19,794,864 \$19,921,812 \$19,921,811 \$0 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$19,794,864 \$19,921,812 \$19,921,811 \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$19,794,864 \$19,921,812 \$19,921,811 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

9/15/2020 10:17:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services				
STRATEGY:	3	Contact Hour Funding				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Service Categories:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,843,623	\$0	\$(39,843,623)	Contact Hour funding for all community colleges is requested by TACC
		<u>\$(39,843,623)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
Objects of Expense:							
1001	SALARIES AND WAGES	\$410,400	\$136,800	\$0	\$0	\$0	
	TOTAL, OBJECT OF EXPENSE	\$410,400	\$136,800	\$0	\$0	\$0	
Method of Financing:							
1	General Revenue Fund	\$410,400	\$136,800	\$0	\$0	\$0	
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$410,400	\$136,800	\$0	\$0	\$0	
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0	
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$410,400	\$136,800	\$0	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:							
STRATEGY DESCRIPTION AND JUSTIFICATION:							

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

GOAL:	1	Provide Instruction	Service Categories:			
OBJECTIVE:	2	Provide Special Item Instructional Support	Service: 18 Income: A.2 Age: B.3			
STRATEGY:	1	Star of the Republic Museum				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Senate Bill 2309 transferred the "powers and duties" of the Star of the Republic Museum to the Texas Historical Commission on 01/01/2020.

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. The 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:

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Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Senate Bill 2309 transferred the "powers and duties" of the Star of the Republic Museum to the Texas Historical Commission on 01/01/2020.

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. Strategy Request

9/15/2020 10:17:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

GOAL:	1	Provide Instruction				
OBJECTIVE:	2	Provide Special Item Instructional Support				
STRATEGY:	1	Star of the Republic Museum				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Service Categories:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
\$136,800	\$0	\$ (136,800) Art IX, Sec. 18.81
		<u>\$ (136,800)</u> Total of Explanation of Biennial Change

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$23,618,240	\$24,601,520	\$24,464,719	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	434	50	484
2a Employee and Children	116	8	124
3a Employee and Spouse	60	8	68
4a Employee and Family	94	2	96
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	18	0	18
Total for this Section	726	68	794
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	726	68	794

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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	434	50	484
2e Employee and Children	116	8	124
3e Employee and Spouse	60	8	68
4e Employee and Family	94	2	96
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	18	0	18
Total for this Section	726	68	794

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	434	50	484
2f Employee and Children	116	8	124
3f Employee and Spouse	60	8	68
4f Employee and Family	94	2	96
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	18	0	18
Total for this Section	726	68	794

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020
 TIME: 3:35:24PM
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$7,772,326	\$0	\$0
4000	GRANTS	\$0	\$7,070,956	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$7,070,956	\$7,772,326	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$7,070,956	\$7,772,326	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$7,070,956	\$7,772,326	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$7,070,956	\$7,772,326	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Blinn College District received three federal grants under the CARES Act Higher Education Emergency Relief Fund, combined total \$14,843,282.

Grant #1: Emergency Student Financial Aid Grants 84.425F - \$7,070,956 was granted and disbursed as direct payment to students for their expense related to the disruption of campus operations due to coronavirus, such as food, housing, course materials, technology, health care, and child-care.

Grant #2: Institutional 84.425F - \$7,7070,955 was granted in refunds in the amount of \$3,263,946 disbursed to students for housing, food, and other services that the District could no longer provide during the Spring 2020 semester, and for the cost of the significant changes to the delivery of instruction due to the coronavirus.

Grant #3: Strengthening Institutions 84.425M - \$701,371 was granted to defray expenses incurred by the District, including lost revenue.

6.C. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020
TIME: 3:35:24PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020
 TIME: 3:35:24PM
Funds Passed through to State Agencies
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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