August 16, 2012

Blinn College

By

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

For Fiscal Years 2014 and 2015

Legislative Appropriations Request
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Page dimensions: 612.0x792.0
Outcome:

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

Institutional Goal: Student Success

Academic Years 2012-2013

Support for Learning

Ehlin College Goals and Objectives

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

Ehlin College Mission Statement

Dr. David Sommer
Mrs. Carmen D. Miller
Mr. Norman Lung
Dr. Henry J. Bohrod
Mr. Douglas R. Boronkai, Secretary
Mr. Leon B. Toupin, Vice President
Mr. Artwood C. Keuerle, President

Ehlin College Board of Trustees

Automated Budget and Evaluation System of Texas (ABEST)

83rd Regular Session, House Submission, Version 1

ADMINISTRATORS STATEMENT

9/4 Ehlin Junior College

8/13/2012 10:12:43AM
The College will create a collaborative workplace that encourages respect, unity and empowerment.

Institutional Goal 3: Positive Workplace

Outcome:

1. Utilize multiple service opportunities to enhance community relationships

2. Develop programs that maximize resources to serve community educational and cultural needs

3. Complete course offerings, including modalities, with student demographics

4. Expand educational services in response to community needs

5. Continuously develop employee competencies through professional development

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

Institutional Goal 4: Community Partnerships

Outcome:

The College will ensure that students and community members, with respect and provide them with educational services that reflect their evolving needs.

Institutional Goal 3: Quality Educational Programs and Services

Outcome:

1. Develop and implement effective methods of collaboration within the College

2. Establish a close presence in the community through effective external communication

3. Establish a strong presence in the community through external communication

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

Institutional Goal 2: Effective Communication
The Blinn College community college district endorses the $1.96 billion request for student success funding for the 2014-15 biennium and recommends as the July 16:

Additional formula funds request 2014-2015:
There have been no significant expenditures since the last appropriation request.

Significant expenditures

Student headcount enrollment has increased 5.8% since the last appropriation request.
Significant changes in provision of services

Reductions in state funding

The increase 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

13.3% general fee increase for all students
15.7% non-resident international student tuition
20.8% out-of-state student tuition
20.0% in-state student tuition

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

Significant changes in policy since last appropriation request

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

Outcomes:

Document how Blinn College develops and maintains effective educational programs and services.
Institutional Goal 6: Institutional Effectiveness

PS4 Blinn Junior College

Approved: Blinn College Board of Trustees, April 12, 2012

8/13/2012 10:13:10AM
Blinn College Organization By Personnel
Title Nomenclature and Rank for Administrative Personnel

Blinn College
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

Board or Commission Chair

Signature

Atwood C. Kenjura
Printed Name

President, Board of Trustees
Title

8/16/2012
Date

Chief Financial Officer

Signature

Jeff Cermin
Printed Name

Interim Vice President of Administrative Svcs.
Title

8/16/2012
Date
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### Grand Total, Agency Request

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### TOTAL, AGENCY STRATEGY REQUEST

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### TOTAL, GOAL 1

1. STAR OF THE REPUBLIC MUSEUM
   - Provide Special Item Instructional Support

2. VOCATIONAL/TECHNICAL EDUCATION
   - Provide administration and instructional services

3. ACADEMIC EDUCATION
   - Provide instruction

### Goal 1: Objective 1

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### Goal 9: Objective 9

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### Goal 13: Objective 13

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### Goal 14: Objective 14

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### Goal 15: Objective 15

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**Goal/Objective/Strategy**

<table>
<thead>
<tr>
<th>Agency name</th>
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**Summary of Total Request by Strategy**

**Agency Code**

**TIME**

10:18:10 AM

**DATE**

8/13/2012

Automated Budget and Evaluation System of Texas (ABEST)

3rd Regular Session, Agency Submission, Version 1

Grand Total, Agency Request

Appropriations Request

Total, Agency Rider

Strategy Request

Total, Agency

1. STAR OF THE REPUBLIC MUSEUM
   - Provide Special Item Instruction Support

2. VOCATIONAL/TECHNICAL EDUCATION
   - Provide Administration and Instructional Services

3. ACADEMIC EDUCATION

I. Provide Instruction
<table>
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<th>Permanent</th>
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### Full Time Equivalent Positions

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### Summary of Total Request by Strategy

- **Agency Name**: Blinn Junior College
- **Agency Code**: 954
- **Date**: 8/13/2012
- **Time**: 10:18:29AM
- **Method of Financing**
  - General Revenue Fund

### Goal Objective/Strategy

- 2nd Regular Session, Agency Submission, Version 1
- 2F: Summary of Total Request by Strategy
<table>
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<th>Full Time Actives</th>
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**Total Active Enrollment**

- Total for this Section
- 60 Eligible, Not Enrolled
- 25 Eligible, Not Enrolled
- 40 Employee and Family
- 25 Employee and Spouse
- 20 Employee and Children
- 10 Employee Only

**General Revenue / Salaries**

- Total Salaries: 91,472.22
- General Revenue: 25,622.92
- CR Percent: 22.6%
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**TOTAL ENROLLMENT**

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**Schedule 3C: Group Insurance Data Elements (Community Colleges)**
College depends upon the Legislature for the financial backing to properly carry out this task. However, the

A continued reduction in funding for the Museum could result in a hardship for the College and could place this responsibility for Texas Republic history at the

Consequences of No Funding:

N/A

Non-General Revenue Sources of Funding:

N/A

Formula Funding:

Museum admissions and miscellaneous sales

Funding Source Prior to Receiving Special Item Funding:

Major Accomplishments Expected During the Next 5 Years:

According to the American Association of Museums and is the only museum in the state dedicated to interpreting the Republic Period 1836-1846.

Major Accomplishments to Date:

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

Mission of Special Item:

1969

Year of Special Item: 1

Start of the Republic Museum:

Special Item: 1

Blinn Junior College
<table>
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<tr>
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<th>2014 Bitemennial Total</th>
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<th>Reduction Loss</th>
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<td>Item Priority and Name/Method of Financing</td>
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Agency code: 954  Agency name: Blinn Junior College

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

10% Reduction