

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

Blinn College

August 4, 2014

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954 Blinn Junior College

BLINN COLLEGE ADMINISTRATOR'S STATEMENT

84TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Board of Trustees

Officers

Douglas R. Borchardt, President
Atwood C. Kenjura, Vice President
David Sommer, Secretary

Members	Hometown	Term Expires
Douglas R. Borchardt	Brenham, Texas	2017
Atwood C. Kenjura	Brenham, Texas	2019
David Sommer	Brenham, Texas	2019
Theodora V. Boehm	Brenham, Texas	2015
Carolyn Miller	Brenham, Texas	2019
Leon B. Toubin	Brenham, Texas	2015

Blinn College Mission Statement

Blinn College is a comprehensive community college committed to educational excellence and to individual and community enhancement.

Blinn College Vision Statement

Blinn College will be the leading educational, cultural and economic resource for our stakeholders.

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Blinn College Strategic Plan
Strategic Priorities
Academic Years 2013-2016

Blinn College has identified the following strategic priorities and related goals:

Strategic Priority: Student Success

- Goal 1: Improve processes to support a seamless student experience
- Goal 2: Enhance student skills to support academic achievement
- Goal 3: Prepare students to meet workforce needs
- Goal 4: Foster personal responsibility, social responsibility and teamwork among students

Strategic Priority: Community Enhancement

- Goal 1: Be an economic resource in the communities we serve
- Goal 2: Provide cultural enrichment in the communities we serve
- Goal 3: Promote educational opportunities in the communities we serve

Strategic Priority: Human Capital

- Goal 1: Enhance the culture of employee recognition
- Goal 2: Expand opportunities for ongoing professional development
- Goal 3: Improve communication between departments and across levels

The objectives for the strategic priority goals are as follows:

Strategic Priority: Student Success

Objectives for Goal #1 - Improve processes to support a seamless student experience

1. Improve student satisfaction ratings in the following areas:

- 1. Timely communication from Blinn to students
 - 2. Clear communication from Blinn to students
 - 3. Admissions application process time
 - 4. Financial Aid process time
2. Improve facilities utilization as measured by the facilities usage report

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- 3. Reduce process time between students' application for admissions and registration
- 4. Increase student satisfaction with registration

Objectives for Goal #2 - Enhance student skills to support academic achievement

- 1. Increase the percentage of students who complete 15 and 30 academic credits
- 2. Increase student success rates in courses
- 3. Increase the utilization of the Center for Teaching and Learning by faculty
- 4. Increase the proportion of students utilizing academic support services
- 5. Increase the proportion of sections using electronic grade book, with 100% utilization by the fall 2015 semester
- 6. Increase the proportion of students with a degree plan on file, with 100% of students having a plan by the fall of 2015 semester

Objectives for Goal #3 - Prepare students to meet workforce needs

- 1. Increase career and technical offerings to meet regional labor market needs
- 2. Increase latticed career pathways from noncredit to AAS degrees (badges, marketable skills awards, certificates, and degrees)

Objectives for Goal #4 - Foster personal responsibility, social responsibility, and teamwork among students

- 1. Increase the proportion of students participating in service learning
- 2. Increase the proportion of courses that include service learning components
- 3. Increase the proportion of students participating in co-curricular activities
- 4. Increase the proportion of students meeting student learning objectives related to personal responsibility, social responsibility, and teamwork core objectives

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Strategic Priority: Community Enhancement

Objectives for Goal #1- Be an economic resource in the communities we serve:

1. Increase preparation of students in workforce and applied sciences
2. Increase attendance at Blinn College programs and events that have a positive economic impact

Objectives for Goal #2-Provide cultural enrichment in the communities we serve:

1. Expand awareness of Blinn College programs that have a positive cultural impact
2. Develop new culturally enriching programs

Objectives for Goal #3-Promote educational opportunities in the communities we serve:

1. Increase number of service area and non-traditional students attending Blinn College
2. Increase number of scholarships available for students to attend Blinn College
3. Expand dual-credit partnerships with area high schools and articulation agreements with four-year institutions

Strategic Priority: Human Capital

Objective for Goal #1 – Enhance the culture of employee recognition

1. Improve external pay equity
2. Improve employee awareness of benefits
3. Improve employee evaluation process
4. Improve employee satisfaction with recognition

Objective for Goal #2 –Expand opportunities for ongoing professional development

1. Increase proportion of employees participating in professional development (non-mandatory training)

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2. Increase proportion of new role incumbents (new to Blinn or employees with new role) participating in mentoring program
3. Increase proportion of administrators participating in Leadership Institute
4. Increase proportion of new hires completing orientation/on-boarding

Objective for Goal #3 -- Improve communication between departments and across levels

1. Improve employee satisfaction with communication
2. Expand Quarterly Lunch program
3. Increase usage of myBLINN for communication

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:

- 7.14% in-district student tuition
- 3.37% out-of-district student tuition
- 29.41% general fee increase for all students

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

Significant changes in provision of services:

Student headcount enrollment has increased 2.4% since the last appropriation request and 31.1% since 2006.

Significant externalities:

TWC predicts 45,000 engineering jobs will be added in Texas over the next 12 years. If the demands are not met, the State stands to lose industry, vital to our economy. Texas A&M University has responded to this growing need by launching its 25x25 Initiative, designed to increase the enrollment of the Engineering College to 25,000

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
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by 2025. One of the ways TAMU plans to achieve this goal is Blinn College. Therefore, in 2013 the Texas A&M Engineering Academy at Blinn was created. This program provides talented students an opportunity to pursue their engineering degree in a co-enrollment program between TAMU and Blinn. Through programs such as the TAMU Engineering Academy at Blinn, Blinn not only plays a significant role in educating Texans and providing a quality, affordable, pathway into Texas universities, it is modeling partnerships that can be replicated across the State. The 25x25 Initiative at TAMU has three guiding principles; 1) Transform the educational experience to better prepare students to engage in and meet the future needs of the engineering marketplace, 2) Increase accessibility to engineering education at all levels, 3) Deliver engineering education in a cost effective and affordable manner. Blinn plays a significant role in these principles. 1) Smaller class sizes and cohort structure allow students to have personalized instruction while developing a community of engineering peers; 2) Expansion in STEM facilities will give Blinn College the ability to accommodate the needs of the Engineering Academy and other STEM students that TAMU College of Engineering could not; 3) Finally, Blinn' role in the 25x25 Initiative allows students to receive a top quality engineering education at significantly lower cost. Blinn College is ready to assist with this critical need for the State but, an expansion of STEM facilities is needed, making it important that the institution receive \$8 million from the 84th Texas Legislature to assist with growth.

Additional formula funds request 2016-2017:

The Blinn College community college district endorses the \$2.011 billion request for community and technical college instructional funding for the 2016-17 biennium as outlined in the Texas Association of Community College's 5-Point Campaign:

Policy Recommendations:

1. The Texas Legislature should provide \$2.011 billion for community and technical college instructional funding as recommended by the Texas Higher Education Coordinating Board
 - o Core college operations: \$50 million for the 2016-17 biennium; \$1 million per college district.
 - o Student Success Points: 10% of remainder.
 - o Contact Hours: 90% of the remainder.
2. The state should continue with the new funding strategy implemented during the 83rd legislative session:
 - o Core college operations: \$50 million for the 2016-17 biennium; \$1 million per college district.
 - o Student Success Points: 10% of remainder.
 - o Contact Hours: 90% of the remainder.

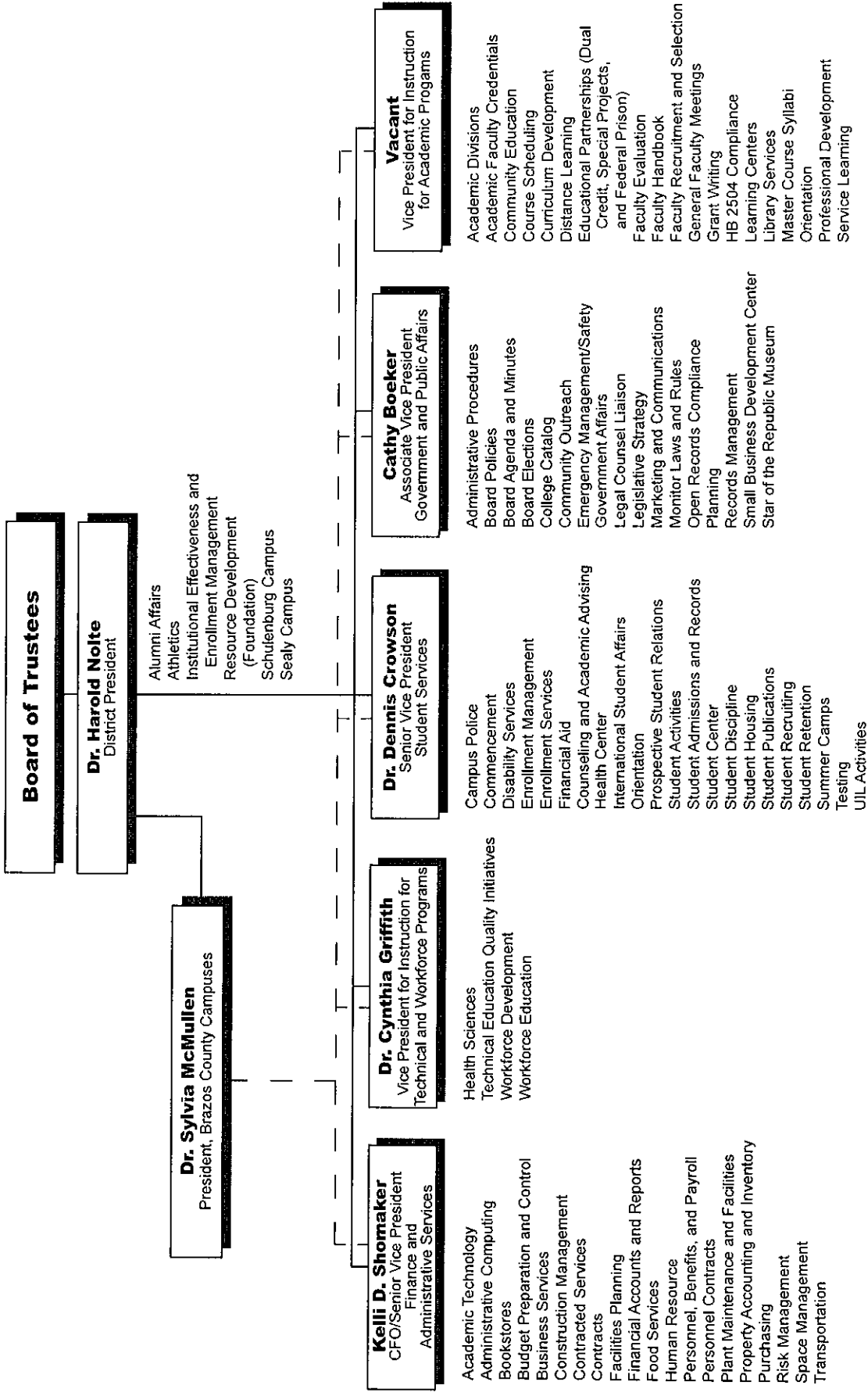
For the 2016-17 biennium, student success points should be funded at a rate that is no less than the rate student success points were funded for the 2014-15 biennium (\$185 per student success point).

Reimbursement for Hazelwood Exemption:

Blinn College 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 the 2013 fall and 2014 spring semesters, Blinn College alone incurred \$1,097,642 in Hazelwood Exemptions expenses. Hazelwood is one of several exemptions that higher education institutions are responsible for and Blinn College requests the Texas Legislature recognize the hardship this program places on the individual colleges and asks for additional State funding to assist in off-setting this rising expense.

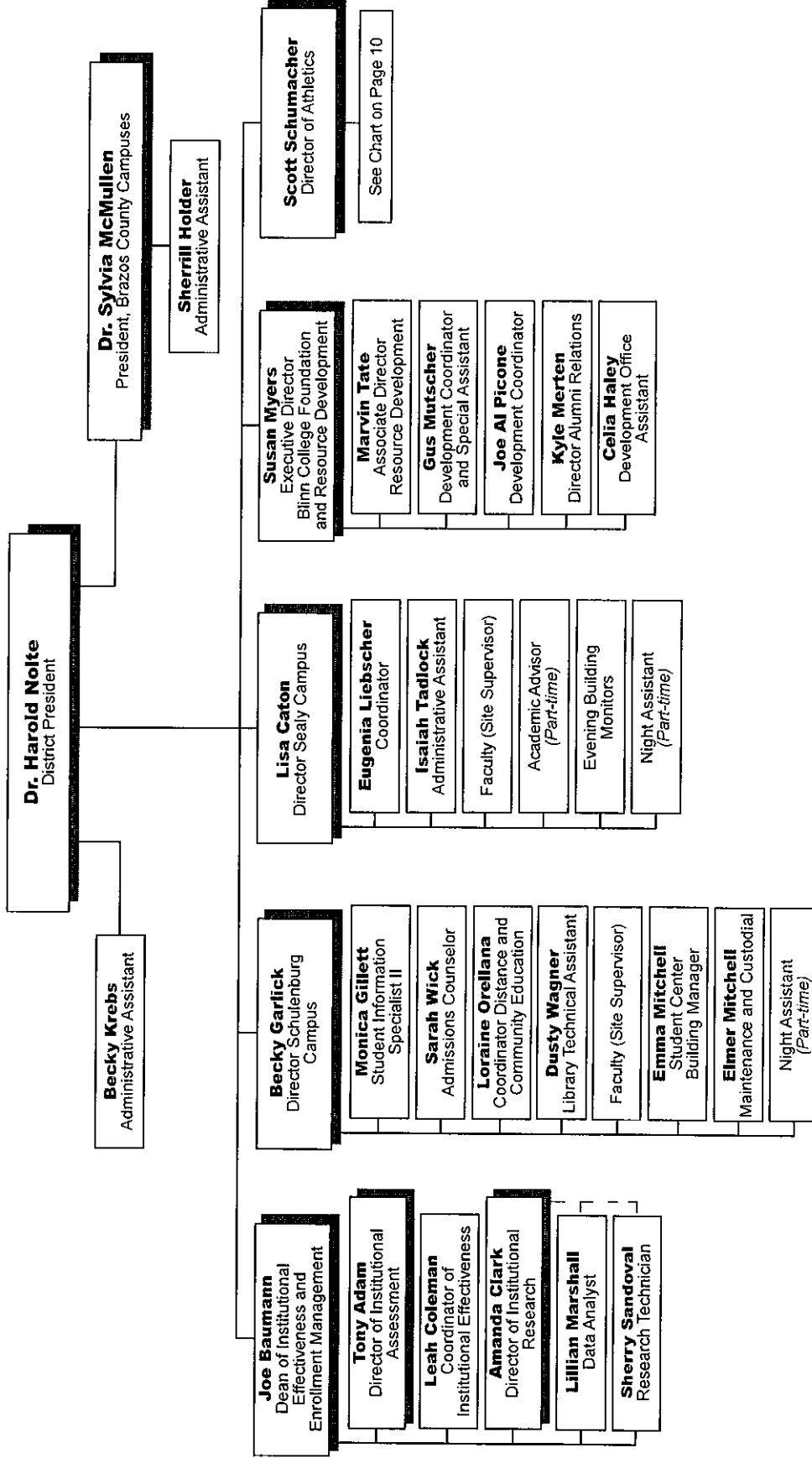
BLINN COLLEGE ORGANIZATION BY FUNCTIONS

Central Administration

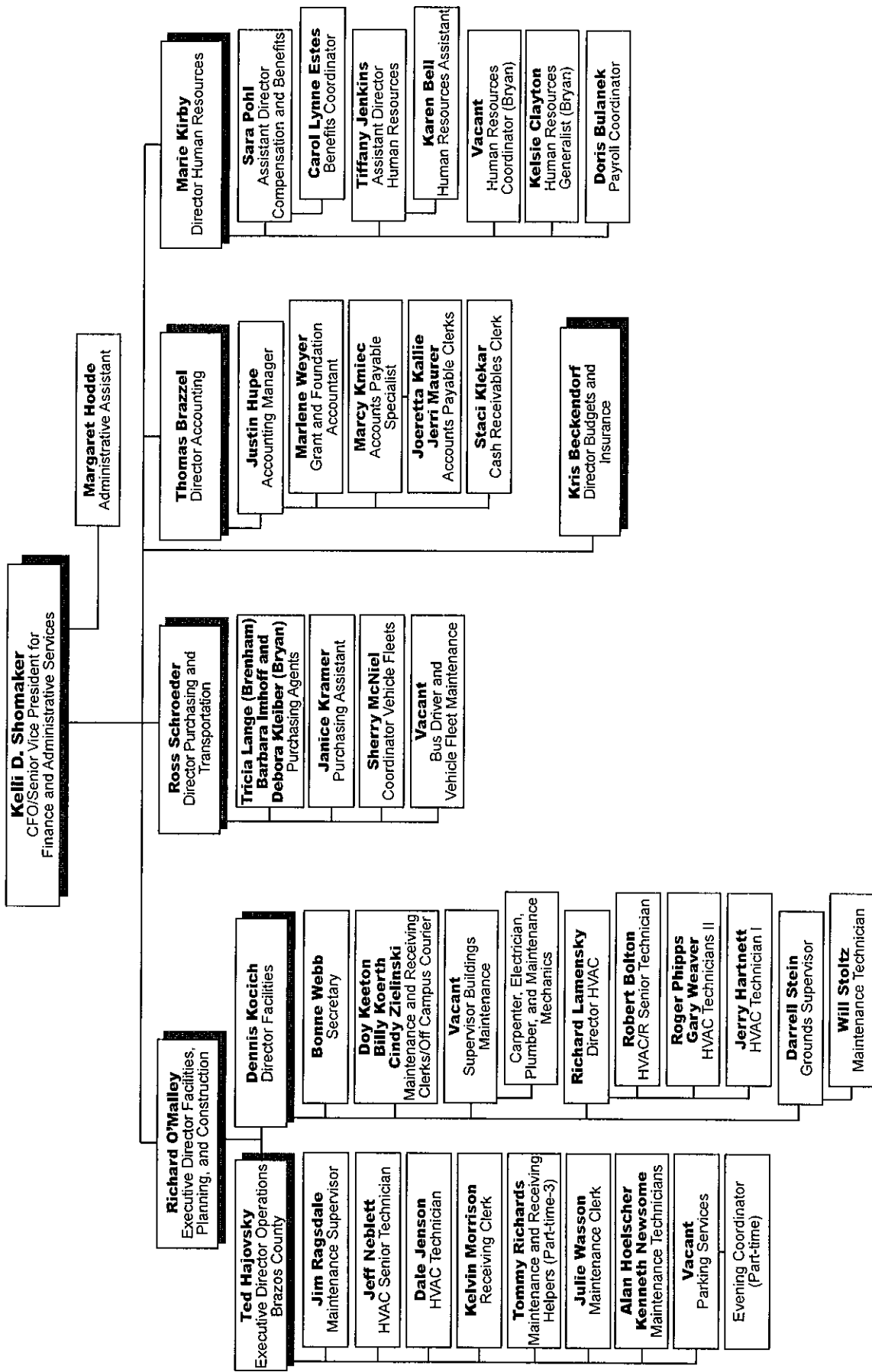


Revised July 29, 2014
Only names of full-time personnel are listed.

BLINN COLLEGE ORGANIZATION BY PERSONNEL

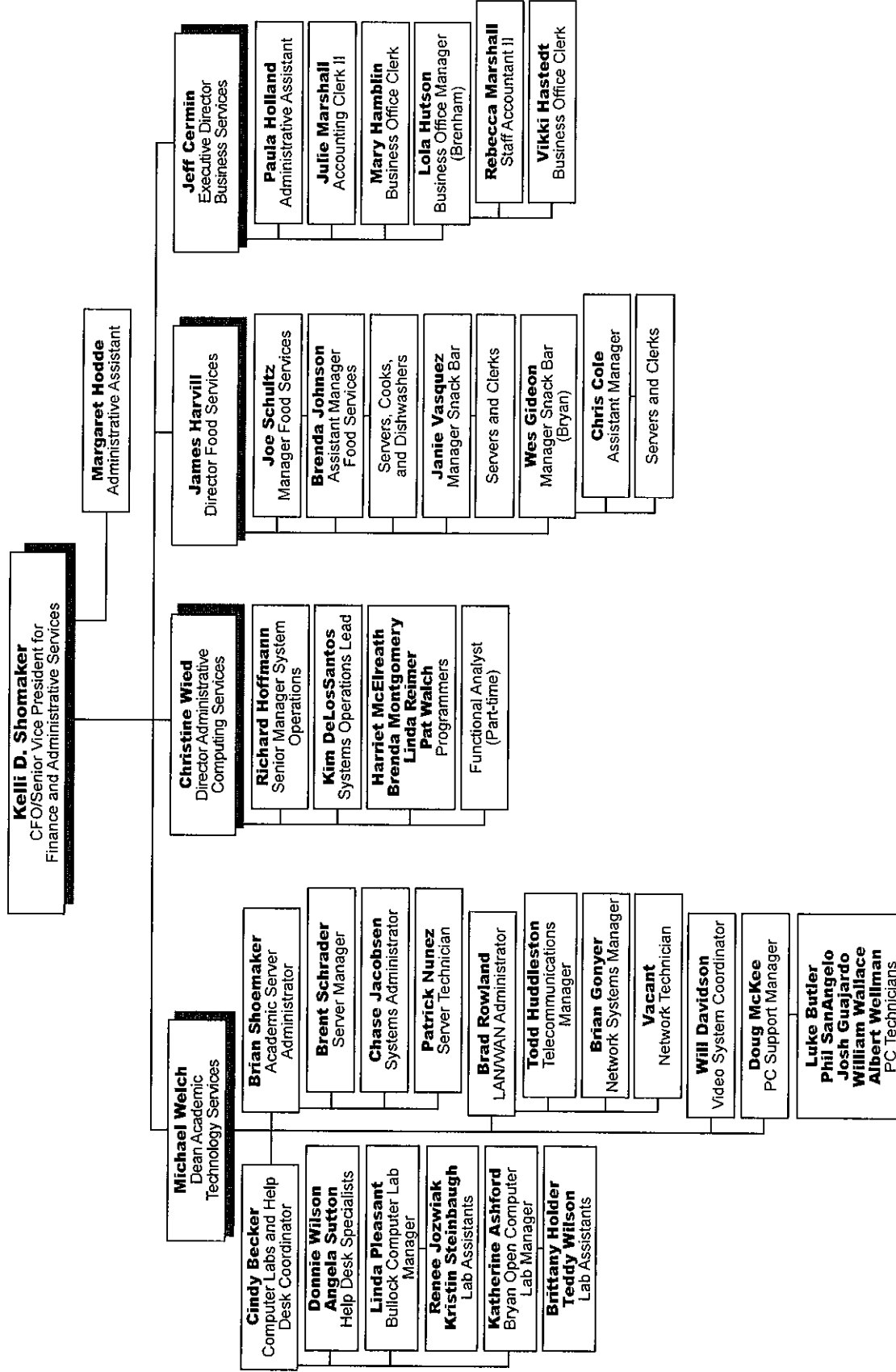


BLINN COLLEGE ORGANIZATION BY PERSONNEL

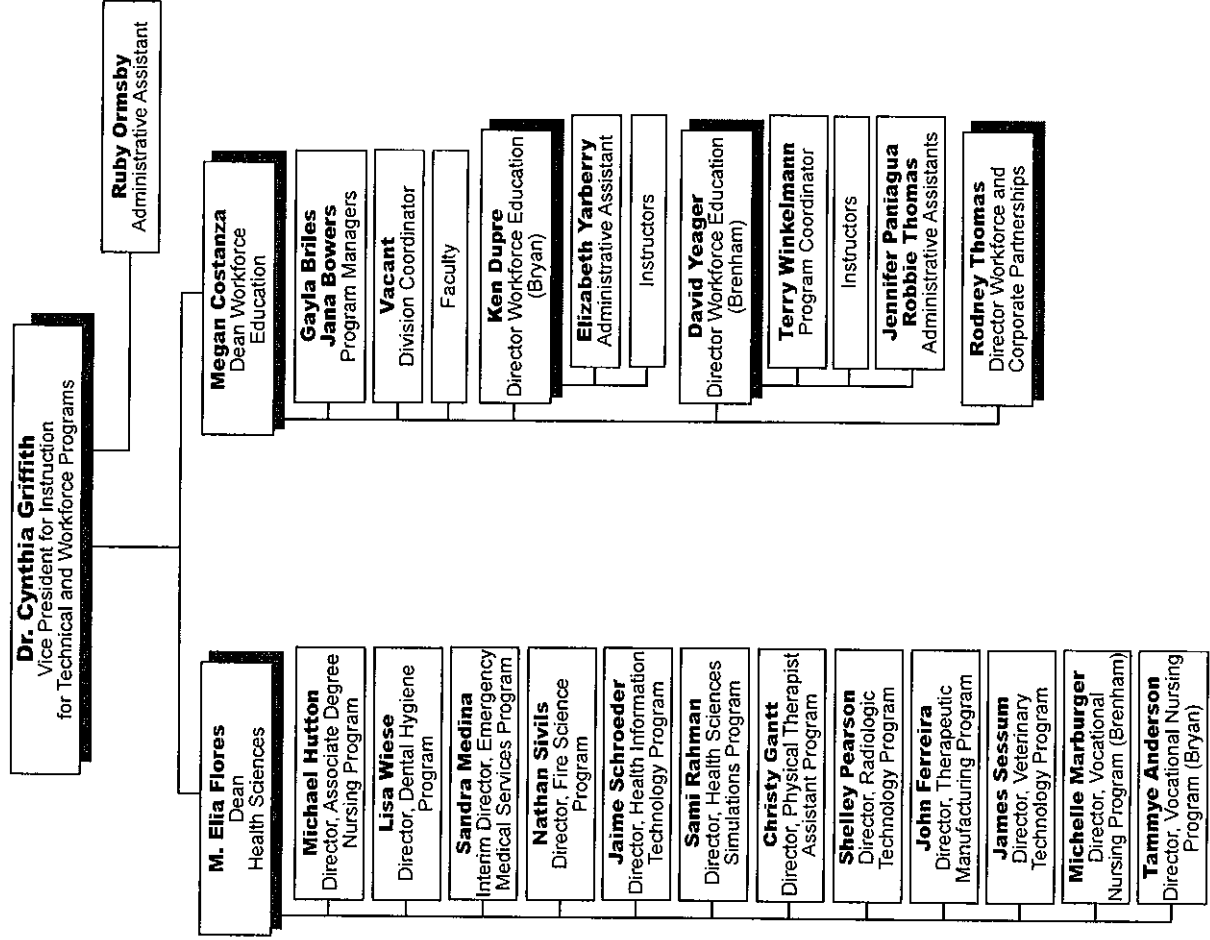


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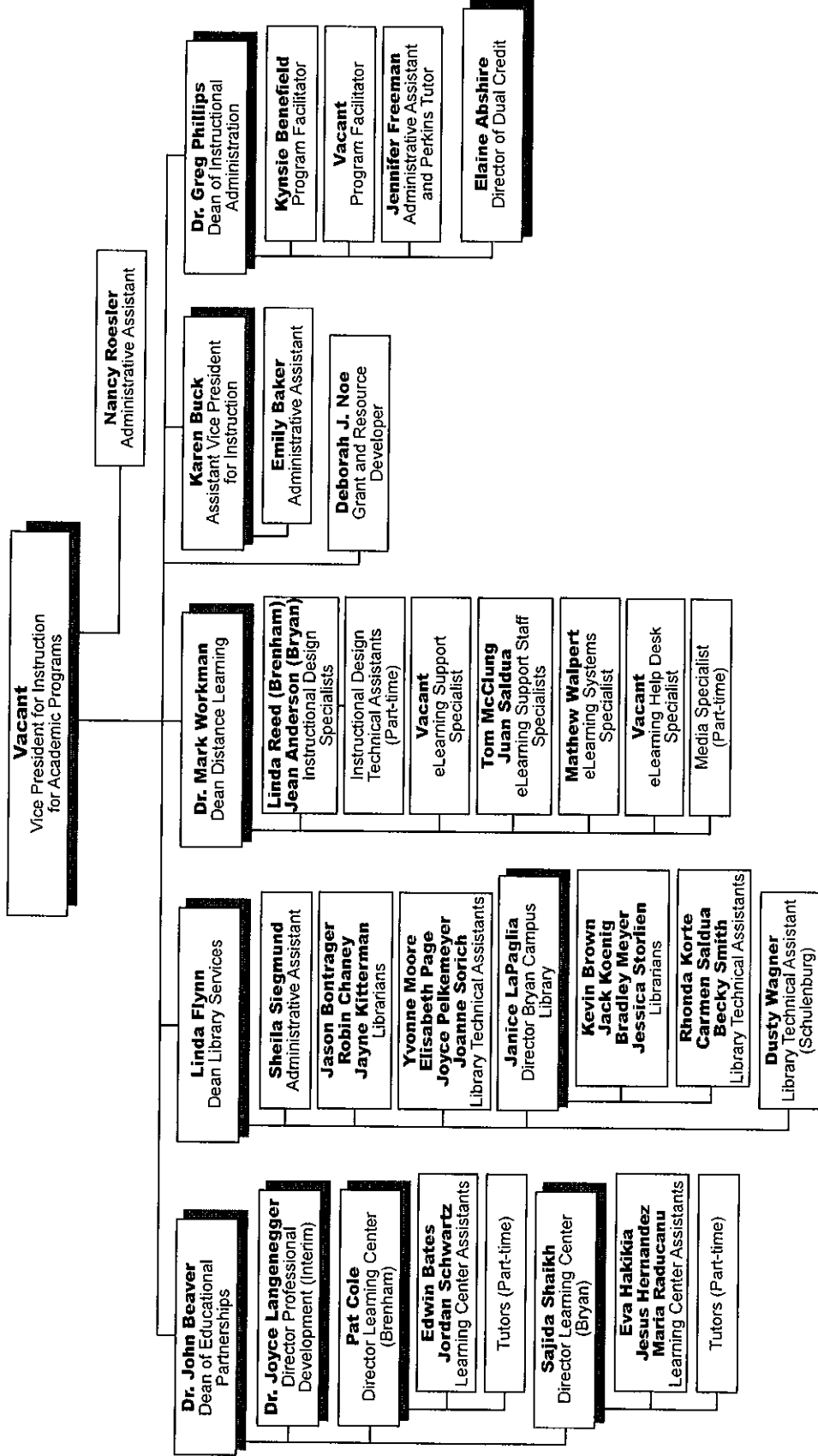
BLINN COLLEGE ORGANIZATION BY PERSONNEL



BLINN COLLEGE ORGANIZATION BY PERSONNEL

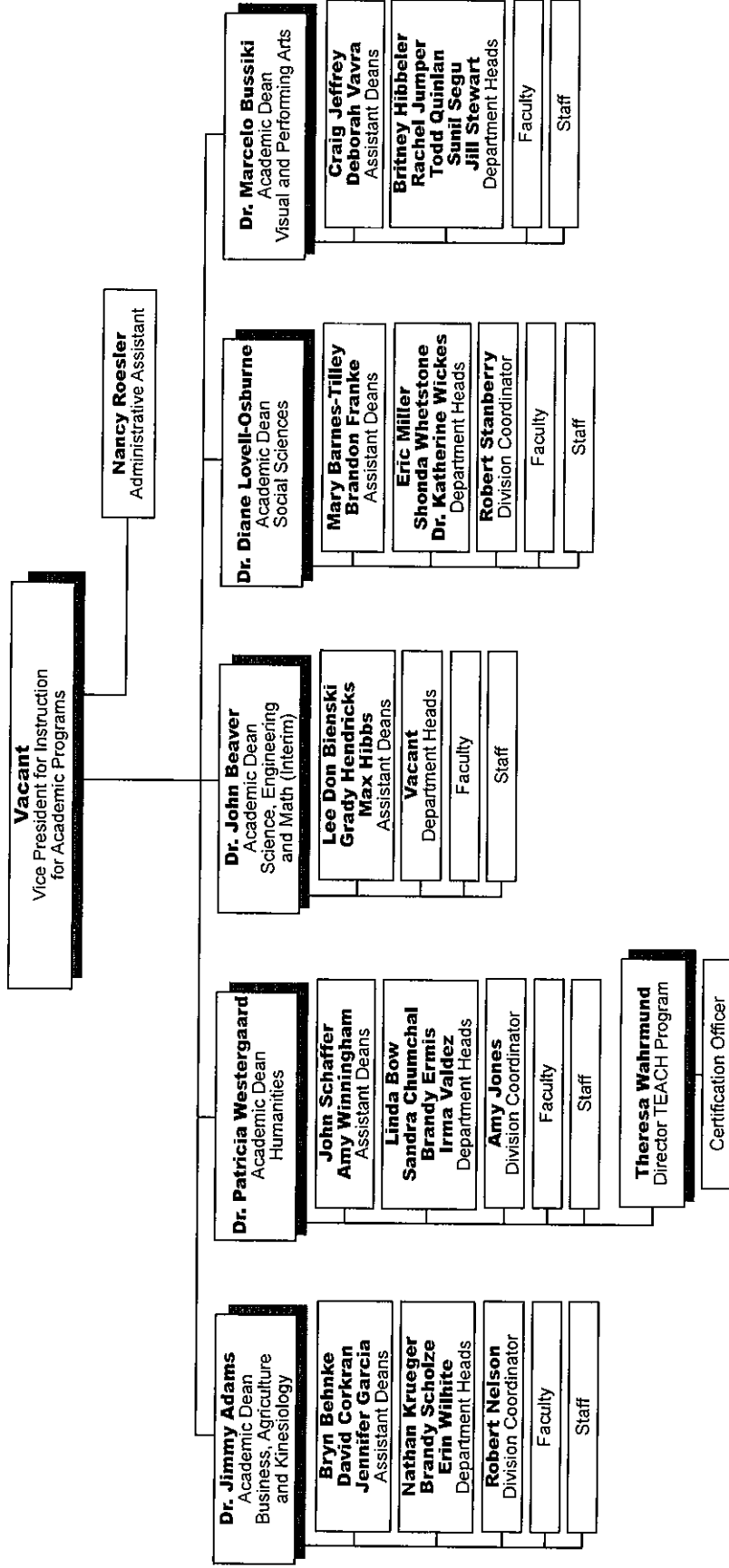


BLINN COLLEGE ORGANIZATION BY PERSONNEL

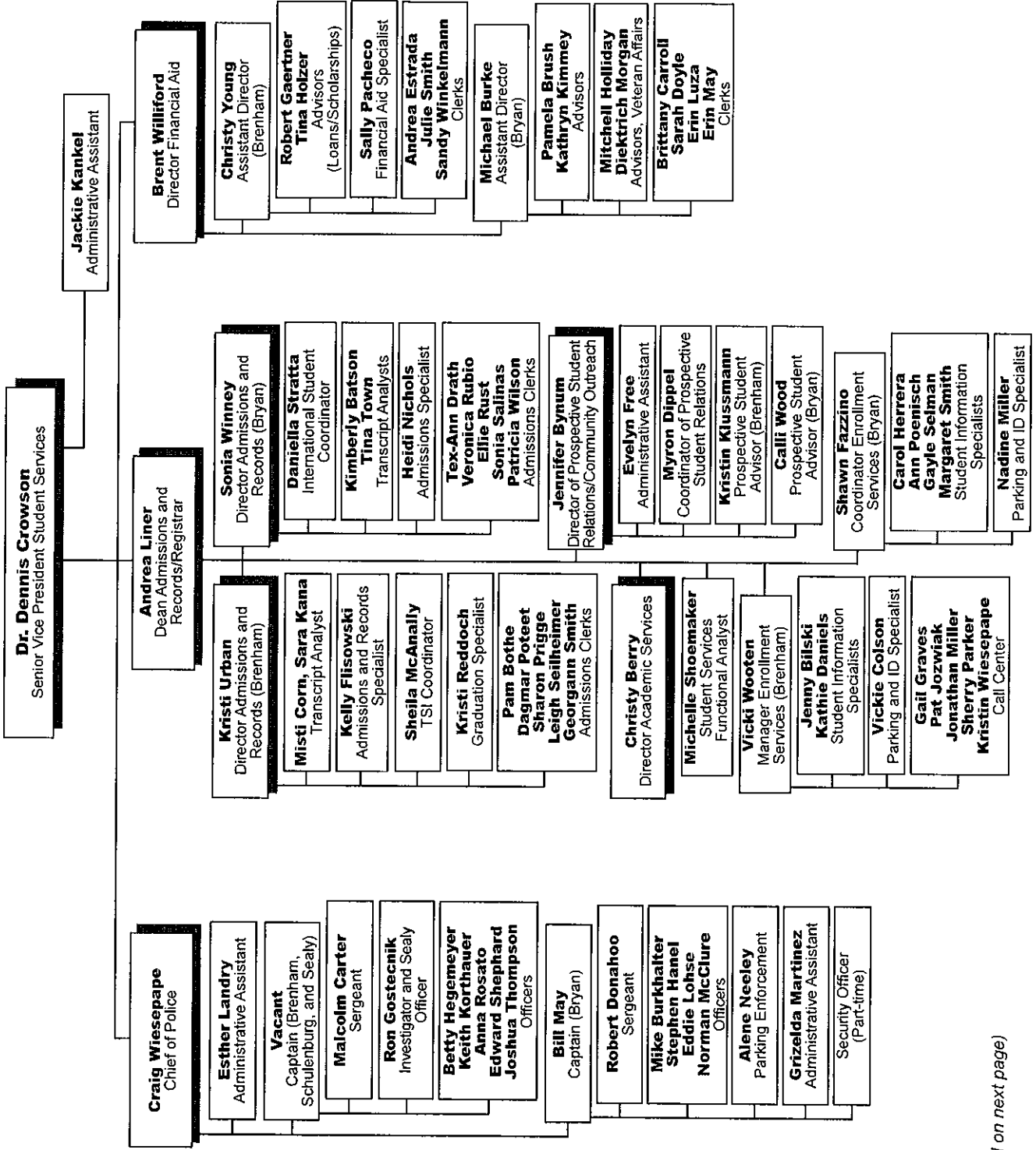


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BLINN COLLEGE ORGANIZATION BY PERSONNEL

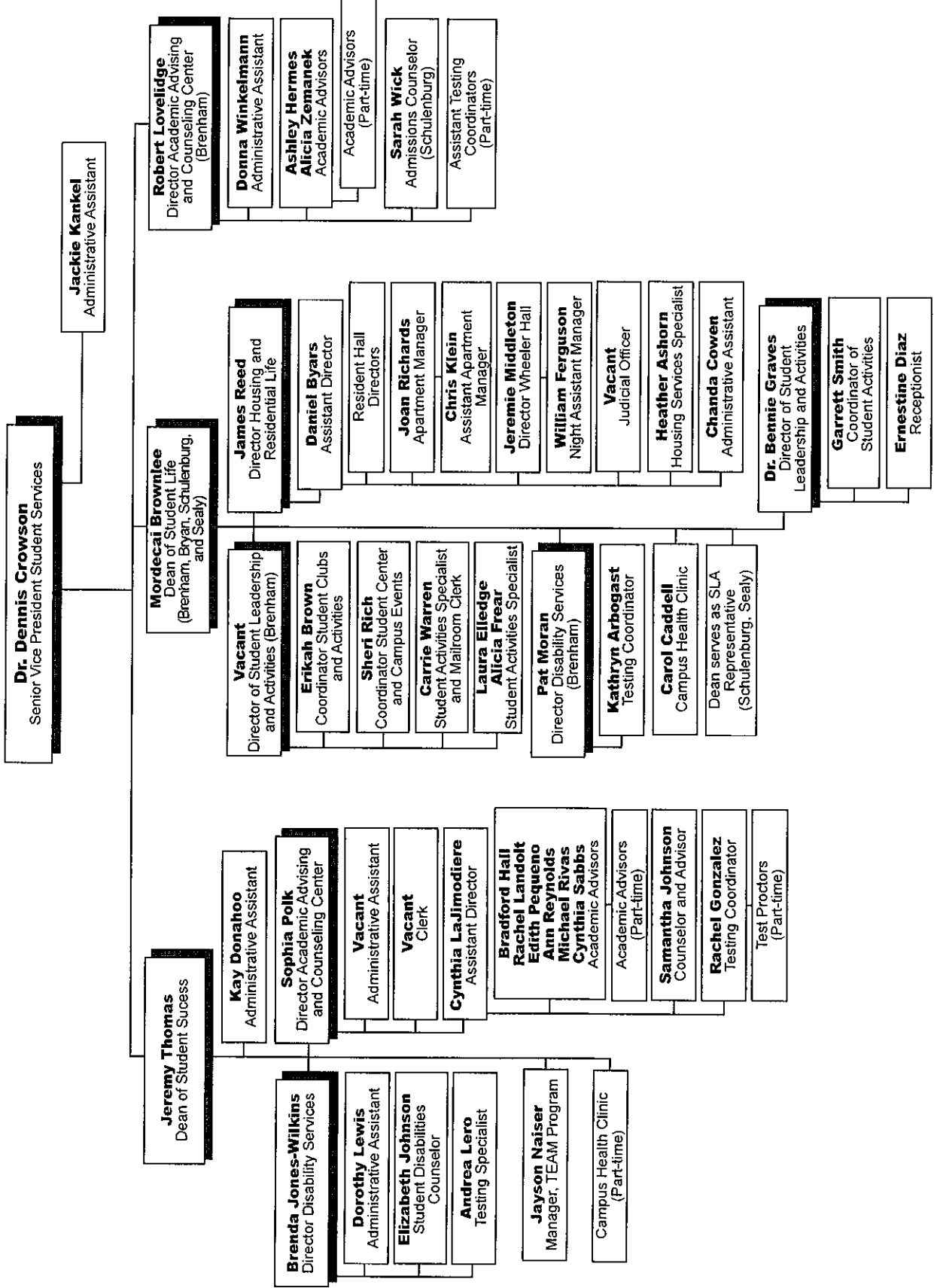


BLINN COLLEGE ORGANIZATION BY PERSONNEL

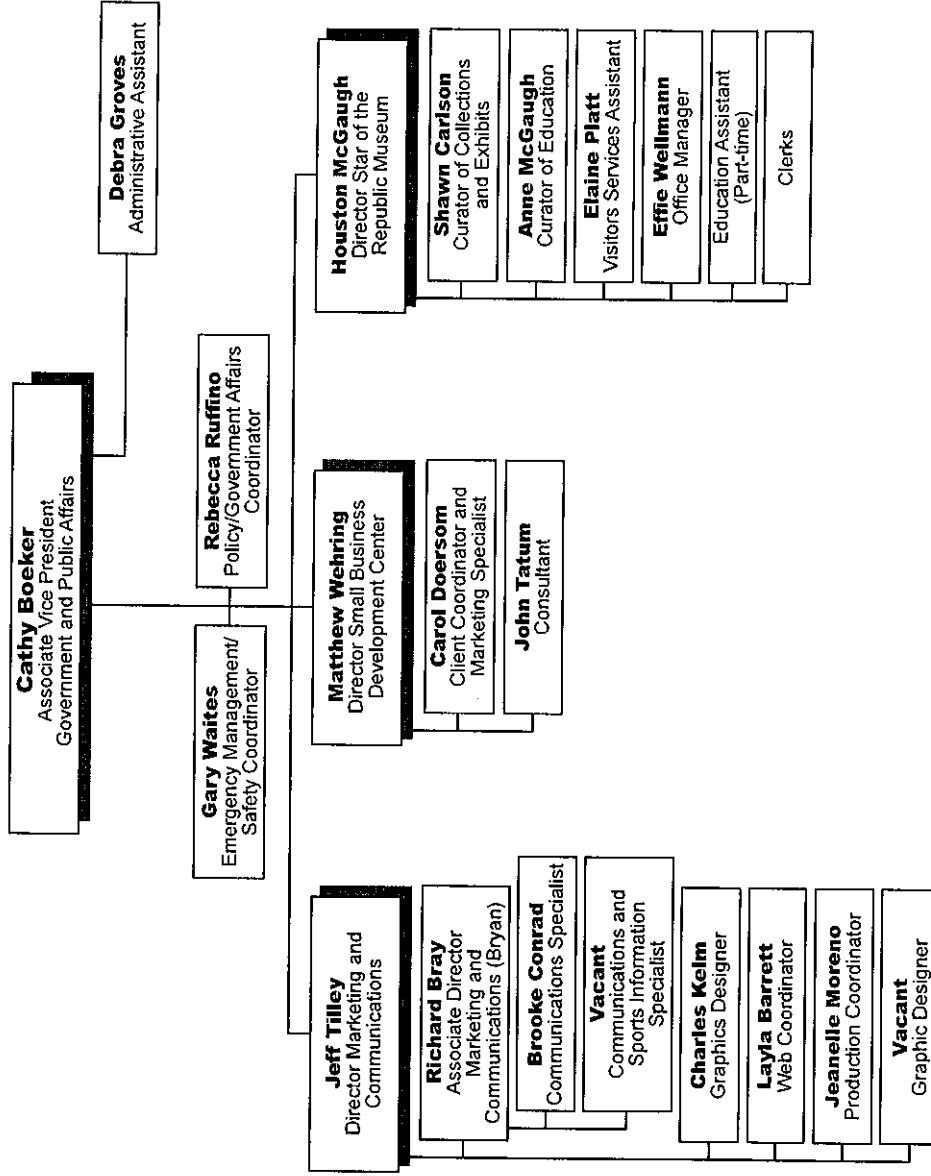


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BLINN COLLEGE ORGANIZATION BY PERSONNEL

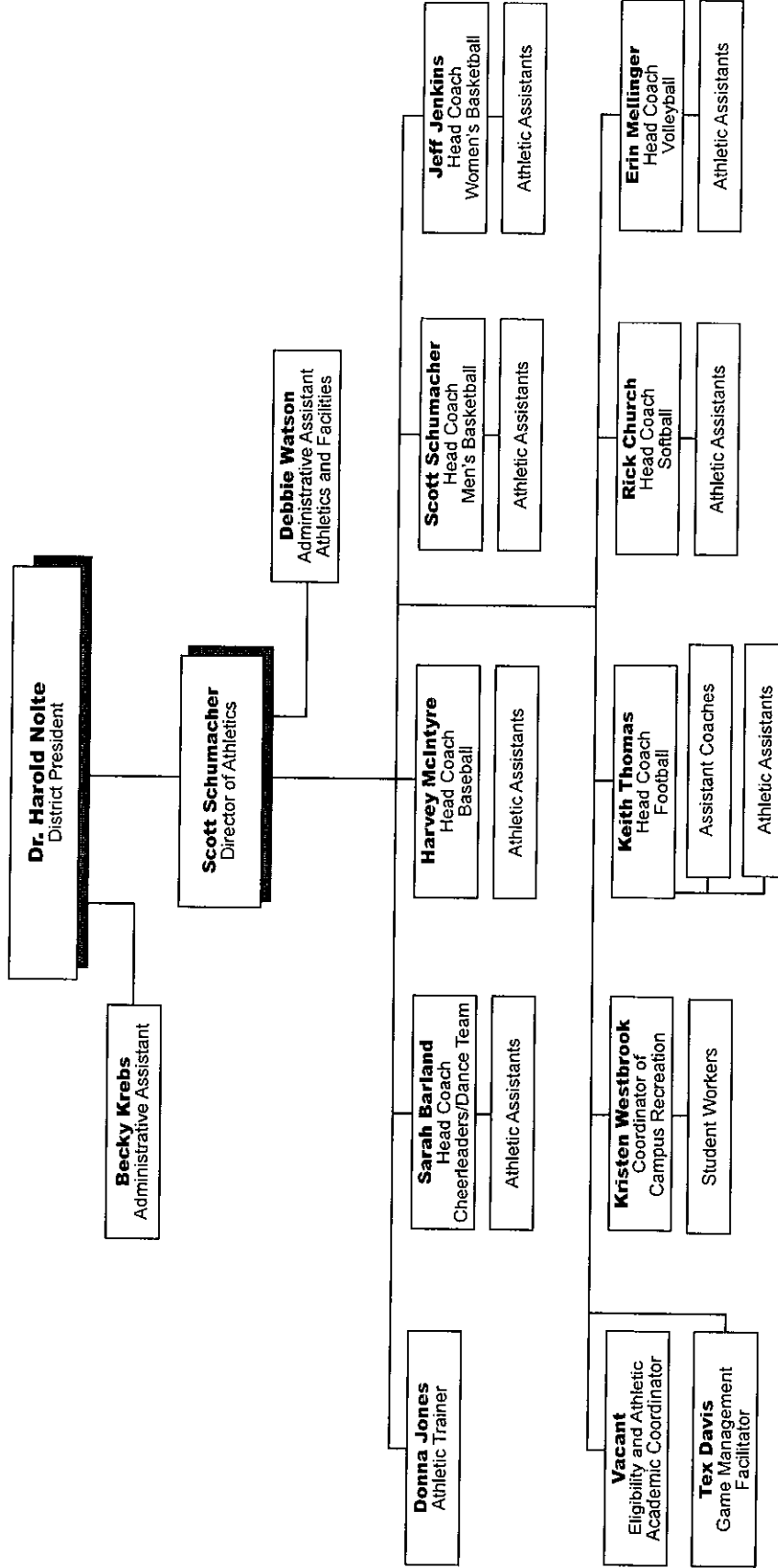


BLINN COLLEGE ORGANIZATION BY PERSONNEL



BLINN COLLEGE ORGANIZATION BY PERSONNEL

Athletics





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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Harold Nolte

Signature

Harold Nolte

President/CEO

8/4/2014
Date

Board or Commission Chair

Douglas R. Borchardt

Signature

Douglas R. Borchardt

President, Board of Trustees

8/4/2014
Date

Chief Financial Officer

Kelli D. Shomaker

Signature

Kelli D. Shomaker

CFO/Sr. VP for Finance and Admin. Services

8/4/2014
Date

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 ACADEMIC EDUCATION (1)	18,391,847	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,101,503	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	2,144,851	2,144,851	0	0
5 CONTACT HOUR FUNDING	0	19,842,762	19,842,762	0	0
2 <i>Provide Special Item Instructional Support</i>					
1 STAR OF THE REPUBLIC MUSEUM	253,827	253,827	253,827	253,827	253,827
TOTAL, GOAL 1	\$21,747,177	\$22,741,440	\$22,741,440	\$253,827	\$253,827
TOTAL, AGENCY STRATEGY REQUEST	\$21,747,177	\$22,741,440	\$22,741,440	\$253,827	\$253,827
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,747,177	\$22,741,440	\$22,741,440	\$253,827	\$253,827

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	21,747,177	22,741,440	22,741,440	253,827	253,827
SUBTOTAL	\$21,747,177	\$22,741,440	\$22,741,440	\$253,827	\$253,827
TOTAL, METHOD OF FINANCING	\$21,747,177	\$22,741,440	\$22,741,440	\$253,827	\$253,827

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

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 4:54:30PM

Agency code:	954	Agency name:	Blinn Junior College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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METHOD OF FINANCING

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014
 TIME : 11:27:00AM

Agency code: 954

Agency name: Blinn Junior College

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds
1	Brazos County Campus Expansion	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$8,000,000	
2	Star of the Republic Museum	\$196,173	\$196,173	\$196,173	\$196,173	\$196,173	\$392,346	\$392,346	
Total, Exceptional Items Request		\$8,196,173	\$8,196,173	\$196,173	\$196,173	\$196,173	\$8,392,346	\$8,392,346	

Method of Financing

General Revenue	\$8,196,173	\$8,196,173	\$196,173	\$8,392,346
General Revenue - Dedicated				
Federal Funds				
Other Funds				
Total	\$8,196,173	\$8,196,173	\$196,173	\$8,392,346

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014
 TIME : 8:48:55AM

Agency code: 954 Agency name: Blinn Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0
2 Provide Special Item Instructional Support						
1 STAR OF THE REPUBLIC MUSEUM	253,827	253,827	196,173	196,173	450,000	450,000
TOTAL, GOAL 1	\$253,827	\$253,827	\$8,196,173	\$196,173	\$8,450,000	\$450,000
TOTAL, AGENCY STRATEGY REQUEST	\$253,827	\$253,827	\$8,196,173	\$196,173	\$8,450,000	\$450,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$253,827	\$253,827	\$8,196,173	\$196,173	\$8,450,000	\$450,000

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014
 TIME : 8:48:55AM

Agency code: 954 Agency name: Blinn Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$253,827	\$253,827	\$8,196,173	\$196,173	\$8,450,000	\$450,000
TOTAL, METHOD OF FINANCING	\$253,827	\$253,827	\$8,196,173	\$196,173	\$8,450,000	\$450,000

FULL TIME EQUIVALENT POSITIONS

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	390	49	439
2a Employee and Children	109	8	117
3a Employee and Spouse	59	8	67
4a Employee and Family	87	3	90
5a Eligible, Opt Out	5	0	5
6a Eligible, Not Enrolled	9	1	10
Total for this Section	659	69	728
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	659	69	728

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	390	49	439
2e Employee and Children	109	8	117
3e Employee and Spouse	59	8	67
4e Employee and Family	87	3	90
5e Eligible, Opt Out	5	0	5
6e Eligible, Not Enrolled	9	1	10
Total for this Section	659	69	728

954 Blinn Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	390	49	439
2f Employee and Children	109	8	117
3f Employee and Spouse	59	8	67
4f Employee and Family	87	3	90
5f Eligible, Opt Out	5	0	5
6f Eligible, Not Enrolled	9	1	10
Total for this Section	659	69	728

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
 TIME: 1:24:13PM

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Exp 2016	Exp 2017
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Item Name: Brazos County Campus Expansion
 Item Priority: 1
 Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	1,000,000	0
5000	CAPITAL EXPENDITURES	7,000,000	0
TOTAL, OBJECT OF EXPENSE		\$8,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	8,000,000	0
TOTAL, METHOD OF FINANCING		\$8,000,000	\$0

DESCRIPTION / JUSTIFICATION:

TWC predicts 43,000 engineering jobs will be added in Texas over the next 12 years. If the demands are not met, the State stands to lose industry, vital to our economy. Texas A&M University has responded to this growing need by launching its 25x25 Initiative, designed to increase the enrollment of the Engineering College to 25,000 by 2025. One of the ways TAMU plans to achieve this goal is Blinn College. Therefore, in 2013 the Texas A&M Engineering Academy at Blinn was created. This program provides talented students an opportunity to pursue their engineering degree in a co-enrollment program between TAMU and Blinn. Through programs such as the TAMU Engineering Academy at Blinn, Blinn not only plays a significant role in educating Texans and providing a quality, affordable, pathway into Texas universities, it is modeling partnerships that can be replicated across the State. The 25x25 Initiative at TAMU has three guiding principles; 1) Transform the educational experience to better prepare students to engage in and meet the future needs of the engineering marketplace, 2) Increase accessibility to engineering education at all levels, 3) Deliver engineering education in a cost effective and affordable manner. Blinn plays a significant role in these principles. 1) Smaller class sizes and cohort structure allow students to have personalized instruction while developing a community of engineering peers; 2) Expansion in STEM facilities will give Blinn College the ability to accommodate the needs of the Engineering Academy and other STEM students that TAMU College of Engineering could not; 3) Finally, Blinn's role in the 25x25 Initiative allows students to receive a top quality engineering education at significantly lower cost. Blinn College is ready to assist with this critical need for the State but, an expansion of STEM facilities is needed, making it important that the institution receive \$8 million from the 84th Texas Legislature to assist with growth.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
 TIME: 1:24:13PM

Agency code: 954 Agency name: Blinn Junior College

CODE DESCRIPTION Excp 2016 Excp 2017

Major accomplishments to date and expected over the next two years: Blinn College has experienced 30% growth in both headcount and contact hours between 2006 and 2013. Enrollment projections show that the significant growth will continue. In particular the Brazos County campuses, which enrolled 12,883 students during fall 2013, is expected to exceed 15,000 by 2017 and approach 20,000 by 2025. The growth projections were based upon Blinn's strong academic reputation and its partnerships with Texas A&M, Sam Houston State and several other Texas Universities. The Blinn TEAM (Transfer Enrollment at A&M) Program, which allows selected applicants to TAMU's 's freshman class a unique co-enrollment pathway, leading to the opportunity to earn full TAMU admission. The initiative, the first of its kind between a major university and a community college, received the 2013 Texas Higher Education Coordinating Board's Recognition of Excellence for being a model for other Texas institutions of Higher Education to follow. Blinn's commitment to quality has resulted in a 41.6% academic transfer rate, which is one of the highest in the nation and significantly surpasses the state average of 25.4%, at about one-third the cost of the same classes at most four-year public universities in the state. Over the last two years, the College has done extensive strategic planning, organizational change and facilities master planning to prepare to meet the needs of our service area and the State of Texas. The coming years will be dedicated to implementing those plans and making a positive impact in meeting the economic needs of the State through programs such as the Texas A&M Engineering Academy at Blinn.

Year established and funding source prior to receiving special item funding: N/A
 Formula funding: N/A
 Non-general revenue sources of funding: N/A
 Consequences of not funding: N/A

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
 TIME: 1:24:13PM

Agency code: 954 Agency name: Blinn Junior College

CODE	DESCRIPTION	Exp 2016	Exp 2017
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Star of the Republic Museum		
	Item Name: Star of the Republic Museum		
	Item Priority: 2		
		196,173	196,173
	TOTAL, OBJECT OF EXPENSE	\$196,173	\$196,173
	METHOD OF FINANCING:		
1	General Revenue Fund	196,173	196,173
	TOTAL, METHOD OF FINANCING	\$196,173	\$196,173

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

METHOD OF FINANCING:

General Revenue Fund

TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

The request would remove the nearly \$400,000 per biennium burden placed on Blinn College. The Museum has practiced conservative budgeting, availed itself of third party funds from the Washington on the Brazos Park Association and others, but when State funding is only slightly above the 1986 level of funding, even the most resourceful entity faces difficulty. Blinn College respectfully requests the funds needed to sustain and grow this critical educational tool for future generations of Texans.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Schedule 9

Year established and funding source prior to receiving special item funding: See Schedule 9

Formula funding: See Schedule 9

Non-general revenue sources of funding: See Schedule 9

Consequences of not funding: See Schedule 9

Schedule 9: Special Item Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

954 Blinn Junior College

Special Item: 1 Star of the Republic Museum

(1) Year Special Item: 1969
Original Appropriations: \$800,000

(2) Mission of Special Item:

The Star of the Republic Museum was created by the Texas Legislature and is administered by Blinn College as a cultural and educational institution. Its purpose is to collect and preserve the material culture of the Texas Republic (1836-1846) and to interpret the history, cultures, diversity, and values of early Texans. The Museum strives to inspire interest, understanding and appreciation of Texas heritage for students, teachers, scholars, and the general public through exhibits, tours, programs, web activities, and outreach.

(3) (a) Major Accomplishments to Date:

The Museum has collected, through purchases and donations, a core collection of over 8,100 items relating to the Republic period of Texas history. The Museum is the only museum in the State that focuses exclusively on this period. As a State History Museum, the museum serves the entire state with its research, publications, and exhibits as evidenced by attendance data that show over 50% of its visitors are out of this region, over 15% out of state, and 15% foreign.

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

Our plans for the next two years are focused on cultivating a list of descendants of the signers of the Texas Declaration of Independence. The Museum has already identified over 5,000, invited them to the 175th Texas Independence Day Celebration in 2011, and over 1,500 came from 28 states and one foreign country. Research indicates that there may be an additional 40,000 descendants unidentified. The Museum has already received over twenty donations of documents and artifacts relating to the Signers. The goal is to become the official repository for this material. This will add significantly to the collection, identify potential donors, and greatly expand our base of knowledge. This material will also become the basis for future exhibits, programs, and publications.

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

None. The Star of the Republic Museum has always been funded at least in part by State funds.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

HB 634 of the Sixty-first Texas Legislature transferred ownership of the museum to Blinn College and appropriated an annual operating budget. State funding for operations are currently only slightly above the 1986 level, leaving Blinn College with the responsibility of supplementing nearly \$400,000 per biennium in operational cost. Additionally, the Museum practices conservative budgeting, avails itself of third party funds from the Washington on the Brazos Park Association and others when possible.

(7) Consequences of Not Funding:

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Blinn College is a fast-growing institution that finds itself in the position of needing to fund the student growth we are experiencing. A major component to maximizing resources to pay for growth is assessing all programs. If additional financial assistance is not provided by the State, Blinn College may be in a position where the expense will be a factor considered when tuition and fee increases are contemplated or where Museum operations could need to be scaled back, which would be a loss of the entire State.
