

**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

San Jacinto Community College District

August 1, 2014

**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**

**San Jacinto Community College District**

**Board Members**

**Marie Flickinger, 1995–2019, Houston, TX  
Brad Hance, 2011-2017, Deer Park, TX  
Dan Mims, 2002–2015, Channelview, TX  
John Moon, Jr., 2009-2015, Pasadena, TX  
Keith Sinor, 2011–2015, Deer Park, TX  
Dr. Ruede Wheeler, D.D.S., 1986–2017, La Porte, TX  
Larry Wilson, 2007–2019, Pasadena, TX**

**August 1, 2014**

**Signed:**



**Brenda Hellyer, Chancellor**

**Approved:**



**Dan Mims, Board Chairman**



## CERTIFICATE

Agency Name San Jacinto Community College District

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**

Brenda Hellyer  
Signature

Brenda Hellyer, Ed.D.  
Printed Name

Chancellor  
Title

August 1, 2014  
Date

**Board or Commission Chair**

Dan Mims  
Signature

Dan Mims  
Printed Name

Chairman, Board of Trustees  
Title

August 1, 2014  
Date

**Chief Financial Officer**

Kenneth D. Lynn  
Signature

Kenneth D. Lynn, CPA  
Printed Name

Vice Chancellor of Fiscal Affairs  
Title

August 1, 2014  
Date

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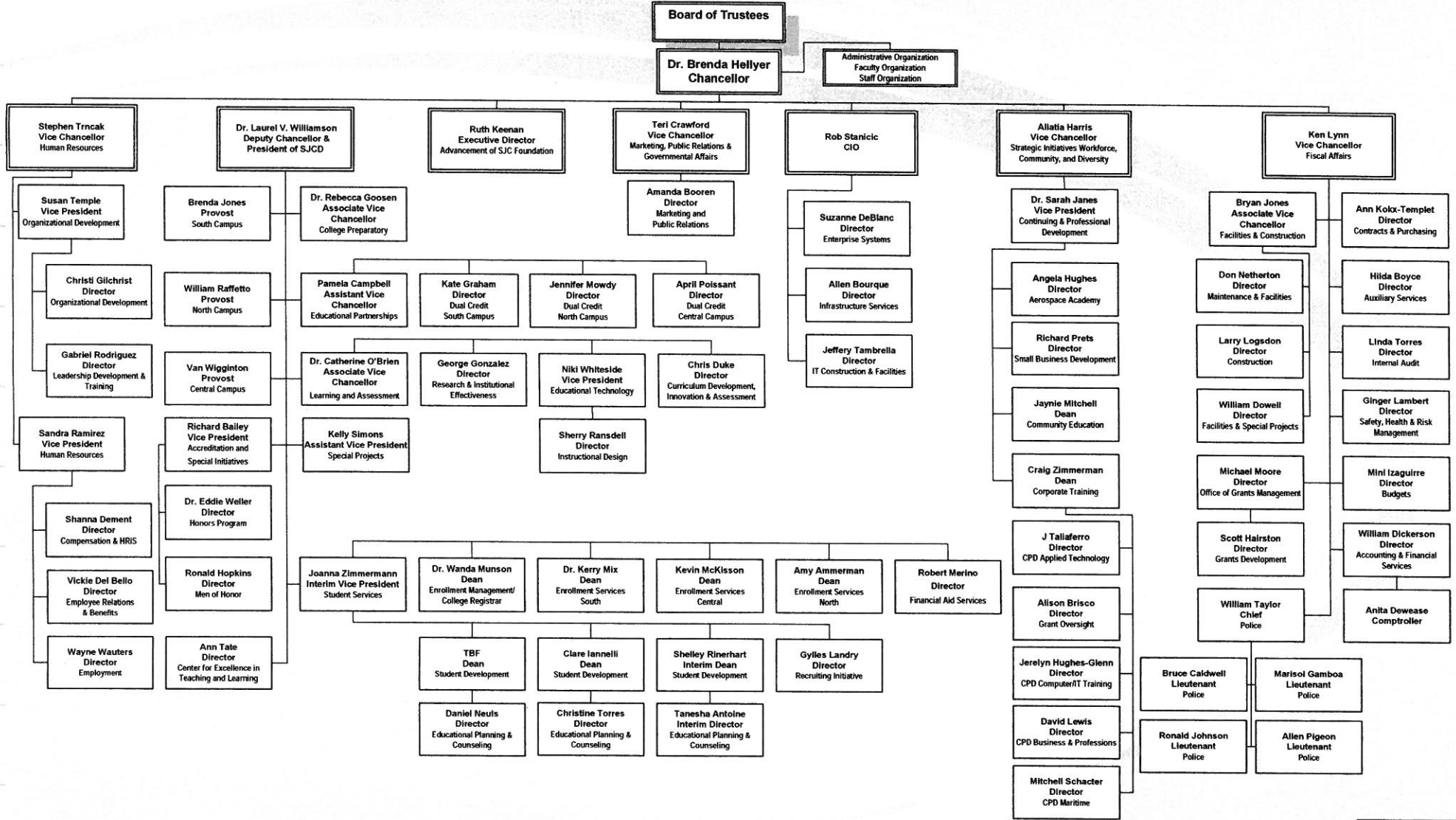
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**978 San Jacinto College**

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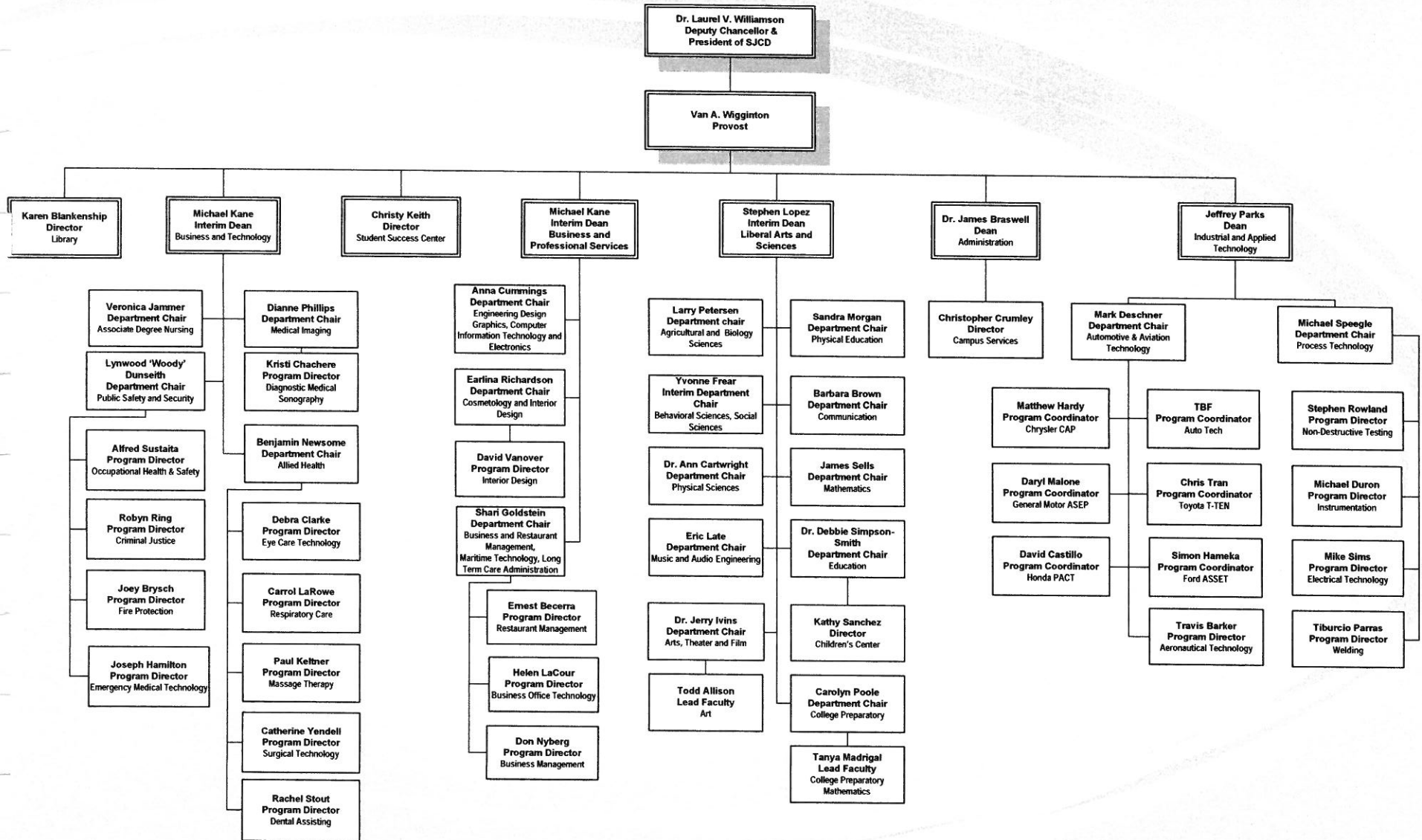
Please reference the letter dated July 16, 2014 sent by the Texas Association of Community Colleges to Ms. Ursula Parks, Director of the Legislative Budget Board and Ms. Kate McGrath, Director of Budget, Planning and Policy for the Office of the Governor. San Jacinto Community College endorses the \$2.011 billion request for student success funding for the 2016-17 biennium. Additionally, San Jacinto Community College recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

San Jacinto College  
District Organizational Structure

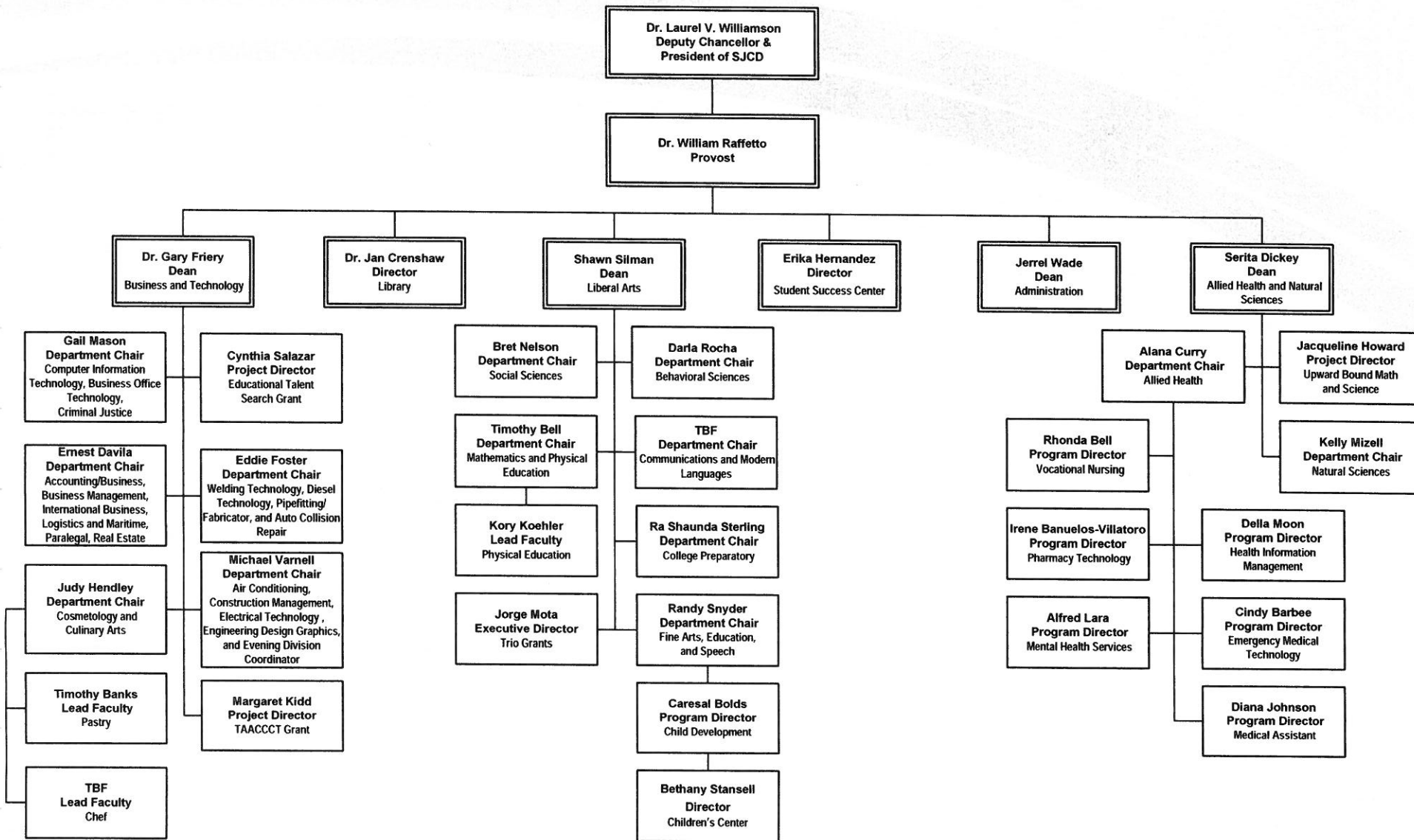


Updated July 9, 2014

**San Jacinto College  
Central Campus Organizational Structure**

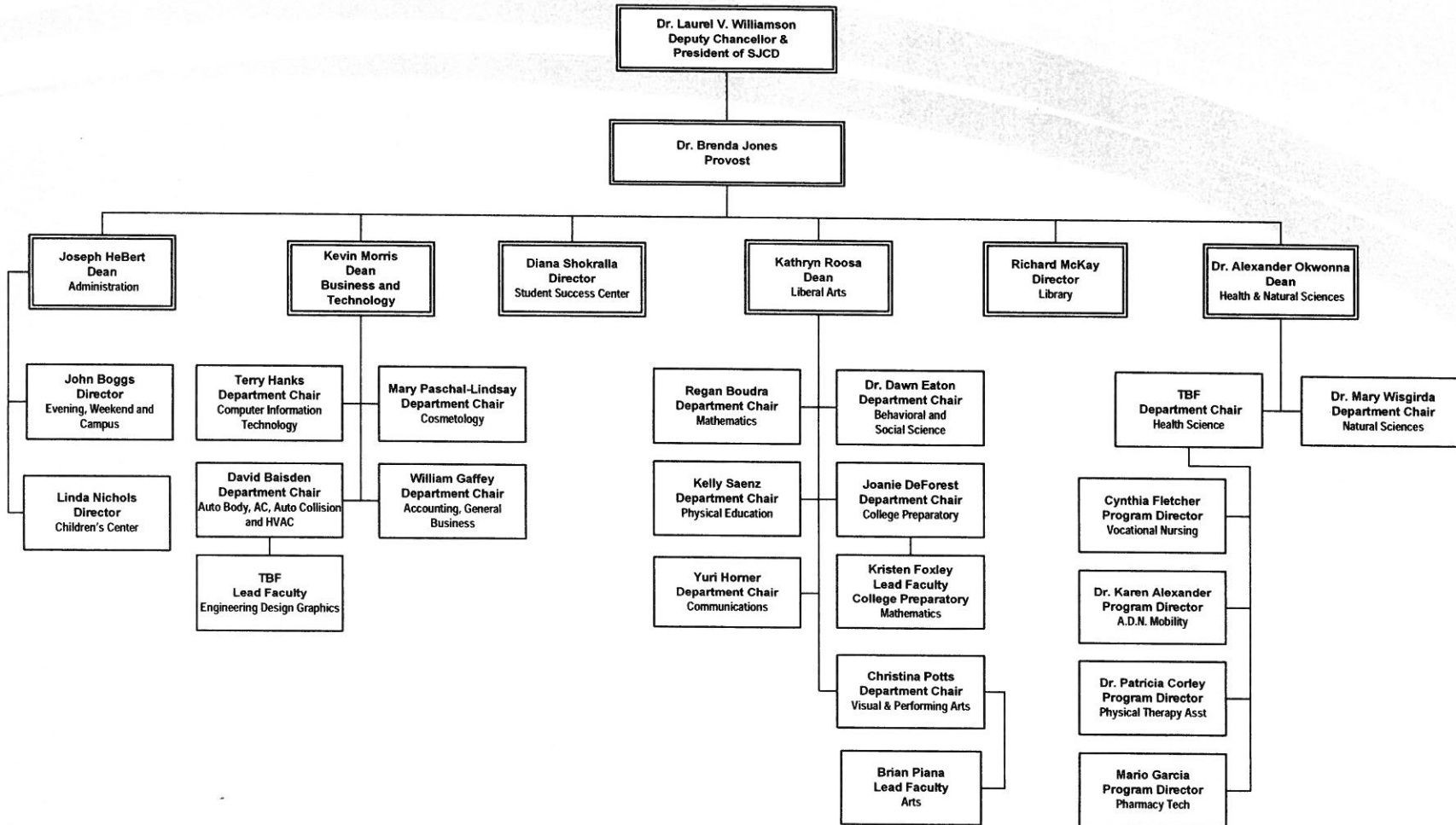


San Jacinto College  
North Campus Organizational Structure





San Jacinto College  
South Campus Organizational Structure



**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 12:13:31PM

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**978 San Jacinto College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	368	13	381
2a Employee and Children	94	7	101
3a Employee and Spouse	154	19	173
4a Employee and Family	187	4	191
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	412	81	493
<b>Total for this Section</b>	<b>1,215</b>	<b>124</b>	<b>1,339</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	2	0	2
2b Employee and Children	1	0	1
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	1,653	275	1,928
<b>Total for this Section</b>	<b>1,657</b>	<b>275</b>	<b>1,932</b>
<b>Total Active Enrollment</b>	<b>2,872</b>	<b>399</b>	<b>3,271</b>

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	357	14	371
2c Employee and Children	5	1	6
3c Employee and Spouse	130	8	138
4c Employee and Family	3	0	3
5c Eligible, Opt Out	2	0	2
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>497</b>	<b>23</b>	<b>520</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>497</b>	<b>23</b>	<b>520</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	725	27	752
2e Employee and Children	99	8	107
3e Employee and Spouse	284	27	311
4e Employee and Family	190	4	194
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	412	81	493
<b>Total for this Section</b>	<b>1,712</b>	<b>147</b>	<b>1,859</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 12:13:31PM

**978 San Jacinto College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	727	27	754
2f Employee and Children	100	8	108
3f Employee and Spouse	285	27	312
4f Employee and Family	190	4	194
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	2,065	356	2,421
<b>Total for this Section</b>	<b>3,369</b>	<b>422</b>	<b>3,791</b>

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	23,180,563	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	13,776,522	0	0	0	0
<b>3</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>4</b> SUCCESS POINTS	0	3,612,556	3,612,556	0	0
<b>5</b> CONTACT HOUR FUNDING	0	33,030,297	33,030,297	0	0
TOTAL, GOAL <b>1</b>	<b>\$36,957,085</b>	<b>\$37,142,853</b>	<b>\$37,142,853</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$36,957,085</b>	<b>\$37,142,853</b>	<b>\$37,142,853</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$36,957,085</b>	<b>\$37,142,853</b>	<b>\$37,142,853</b>	<b>\$0</b>	<b>\$0</b>

(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

8/4/2014 2:08:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

978 San Jacinto College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	36,957,085	37,142,853	37,142,853	0	0
<b>SUBTOTAL</b>	<b>\$36,957,085</b>	<b>\$37,142,853</b>	<b>\$37,142,853</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$36,957,085</b>	<b>\$37,142,853</b>	<b>\$37,142,853</b>	<b>\$0</b>	<b>\$0</b>

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

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

DATE : 8/4/2014  
 TIME : 2:42:52PM

Agency code: 978 Agency name: San Jacinto College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE : 8/4/2014  
 TIME : 2:42:52PM

Agency code: 978                      Agency name: San Jacinto College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2016</u>	<u>Base 2017</u>	<u>Exceptional 2016</u>	<u>Exceptional 2017</u>	<u>Total Request 2016</u>	<u>Total Request 2017</u>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						