

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

By

San Jacinto Community College District

August 3, 2018

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For Fiscal Years 2020 and 2021**

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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
Erica Davis Rouse, 2017-2023, Houston, TX
Dan Mims, 2002–2021, Channelview, TX
John Moon, Jr., 2009-2021, Pasadena, TX
Keith Sinor, 2011–2021, Deer Park, TX
Dr. Ruede Wheeler, D.D.S., 1986–2023, La Porte, TX
Larry Wilson, 2007–2019, Pasadena, TX**

August 3, 2018

Signed:



Brenda Hellyer, Chancellor

Approved:



Marie Flickinger, Board Chair



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 Office of the Governor, Budget Division, 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Brenda Hellver

Signature

Brenda Hellver, Ed.D.

Printed Name

Chancellor

Title

August 3, 2018

Date

Board or Commission Chair

Marie Flickinger

Signature

Marie Flickinger

Printed Name

Chair, Board of Trustees

Title

August 3, 2018

Date

Chief Financial Officer

Teri Zamora

Signature

Teri Zamora

Printed Name

Vice Chancellor of Fiscal Affairs

Title

August 3, 2018

Date

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ADMINISTRATOR'S STATEMENT

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy impacting this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

San Jacinto College continues to go through transformational change to create efficiencies and provide value to our students and our community. Several items of significance include:

- Broadly implementing Open Educational Resources providing more effective and faculty-driven resources for students in their course work while significantly reducing the cost of textbooks to students.
- Implementation of Guided Pathways across the College. This streamlines degree programs and cross references university transfer programs with our top two transfer universities. This helps students navigate schedules and choose courses that will transfer to their desired degree program.
- San Jacinto College is systematically and carefully increasing eight-week course offerings to help students complete their courses and encourage part-time students to take one extra course during the 16-week semester.
- Implementation of "Aid Like a Paycheck" and financial counseling are moving to a second year at scale after some adjustments the College will implement based on Fall 2017, Spring 2018, and Summer 2018 results. This work has helped students reduce debt and the College will continue tracking with the adjustments being implemented for Fall 2018.
- San Jacinto College will continue work on safety and security measures for students and employees. The College has initiated some of this work and continues to work through assessment and funding to update priority items.
- San Jacinto College is working with Houston-area businesses and higher-education institutions to update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region would like to attract.

SIGNIFICANT EXTERNALITIES

The San Jacinto College taxing district and service area continues to change in demographics. The College service area and school districts are increasing the percentage of students that are Hispanic. According to projected census data, by 2022, the San Jacinto College District will consist of nearly 53 percent Hispanic constituents with a median age of 33. In addition, the average household income is projected to be about \$85,000, making the affordability of community college a needed higher educational opportunity. The region is also seeing a trend that approximately 50 percent of high school graduates chose not to attend higher education anywhere.

In response, San Jacinto College is implementing high-touch tactics to help students, more than 75 percent of whom are first generation college students, to navigate the admissions and registration processes. The College is targeting recruiting efforts to the 21 feeder high schools to provide information about the benefits of attending college. The College is also targeting specific areas in the district with low attendance rates with recruiting efforts. These efforts require high levels of engagement with students and therefore require more staffing at the College.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

San Jacinto College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. With additional funds the College will:

- Continue the implementation of Guided Pathways.
- Continue the implementation of Open Educational Resources.

Administrator's Statement

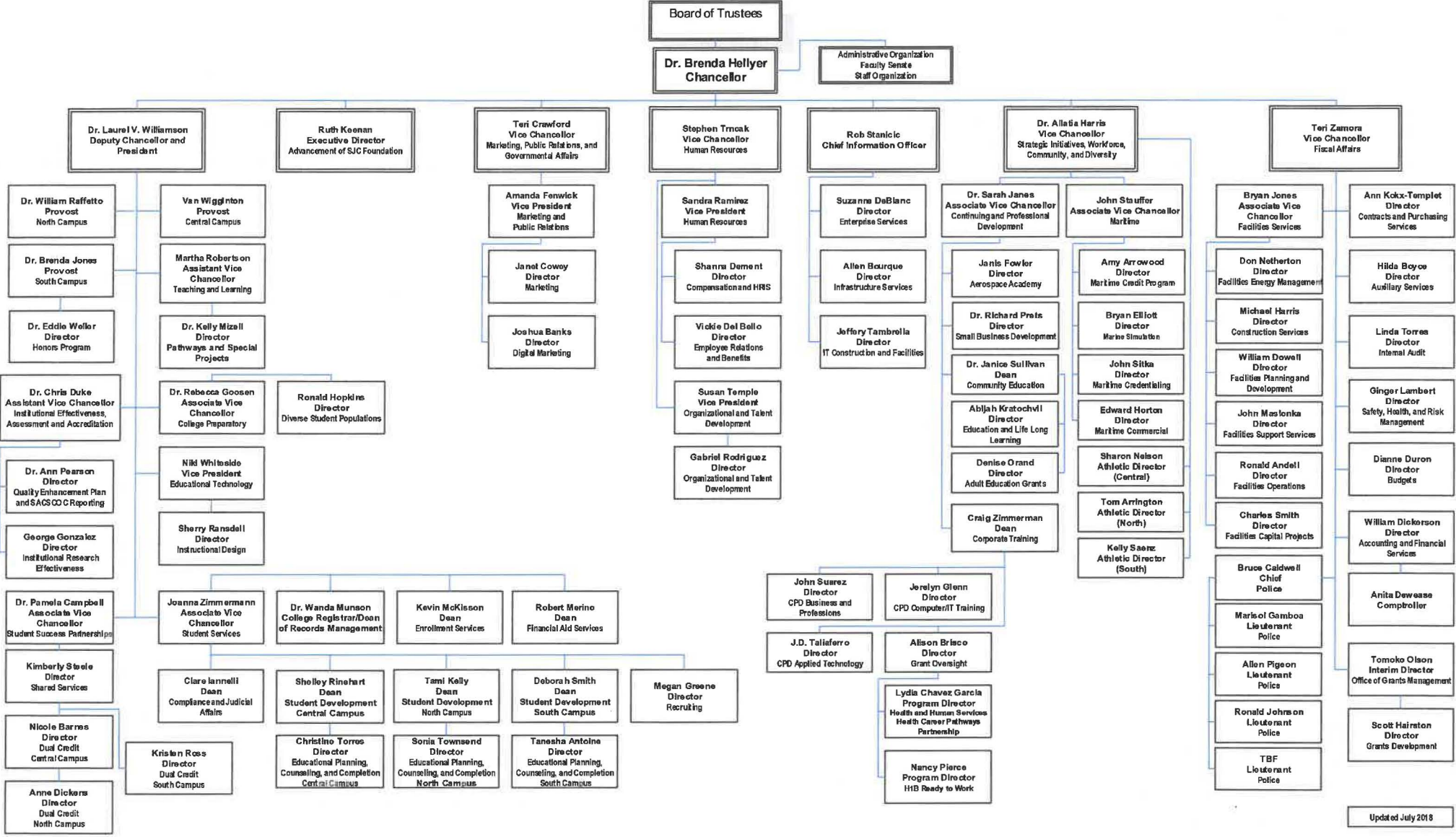
8/2/2018 6:34:17PM

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- Implement safety and security measures on all campuses.
- Continue at scale the Aid Like a Paycheck program, including financial counseling for students wishing to use loans to supplement their educational costs.
- Background checks are conducted on all candidates to be hired by the College as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the College's human resources checklist for hiring managers.

San Jacinto College District Organizational Structure



Updated July 2018

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	3,477,929	3,865,276	3,865,275	0	0
3 CONTACT HOUR FUNDING	32,508,483	34,239,497	34,239,496	0	0
TOTAL, GOAL 1	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	36,486,412	38,785,179	38,785,177	0	0
SUBTOTAL	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
TOTAL, METHOD OF FINANCING	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: 978		Agency name: San Jacinto College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
TOTAL,	General Revenue Fund	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
GRAND TOTAL		\$36,486,412	\$38,785,179	\$38,785,177	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTEs						

2.F. Summary of Total Request by Strategy
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DATE : 8/2/2018
 TIME : 6:34:18PM

Agency code: 978	Agency name: San Jacinto College					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
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DATE : 8/2/2018
 TIME : 6:34:18PM

Agency code: 978 Agency name: San Jacinto College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	642	52	694
2a Employee and Children	214	14	228
3a Employee and Spouse	194	27	221
4a Employee and Family	264	24	288
5a Eligible, Opt Out	8	0	8
6a Eligible, Not Enrolled	28	2	30
Total for this Section	1,350	119	1,469
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	3	3
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	3	3
Total Active Enrollment	1,350	122	1,472

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	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	642	52	694
2e Employee and Children	214	14	228
3e Employee and Spouse	194	27	221
4e Employee and Family	264	24	288
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	28	2	30
Total for this Section	1,350	119	1,469

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	642	52	694
2f Employee and Children	214	14	228
3f Employee and Spouse	194	30	224
4f Employee and Family	264	24	288
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	28	2	30
Total for this Section	1,350	122	1,472