

**Administrator's Statement**

8/22/2012 1:40:35PM

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

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**978 San Jacinto College**

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Please reference the letter dated July 16, 2012 sent by the Texas Association of Community Colleges to Ms. Ursula Parks, Acting Director of the Legislative Budget Board and Mr. Jonathan Hurst, Director of Budget, Planning, and Policy for the Office of the Governor. San Jacinto Community College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/22/2012 1:40:36PM

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Agency Code: **978**      Agency Code: **San Jacinto College**

|                                   | <b>Total I &amp; A<br/>Enrollment</b> | <b>Local Non I &amp; A</b> | <b>GR Percent<br/>Enrollment</b> | <b>Non - GR<br/>Percent</b> | <b>Total<br/>Enrollment</b> |
|-----------------------------------|---------------------------------------|----------------------------|----------------------------------|-----------------------------|-----------------------------|
| <b>GENERAL REVENUE / SALARIES</b> |                                       |                            |                                  |                             |                             |
| Unrestricted General Revenue:     | \$36,016,898                          | GR Percent:                | 41.30%                           |                             |                             |
| Total Salaries:                   | \$87,199,904                          | Non-GR Percent:            | 58.70%                           |                             |                             |
| <b>FULL TIME ACTIVES</b>          |                                       |                            |                                  |                             |                             |
| 1a Employee Only                  | 583                                   | 48                         | 261                              | 370                         | 631                         |
| 2a Employee and Children          | 163                                   | 21                         | 76                               | 108                         | 184                         |
| 3a Employee and Spouse            | 171                                   | 52                         | 92                               | 131                         | 223                         |
| 4a Employee and Family            | 259                                   | 37                         | 122                              | 174                         | 296                         |
| 5a Eligible, Opt Out              | 6                                     | 0                          | 2                                | 4                           | 6                           |
| 6a Eligible, Not Enrolled         | 0                                     | 0                          | 0                                | 0                           | 0                           |
| <b>Total for this Section</b>     | <b>1,182</b>                          | <b>158</b>                 | <b>553</b>                       | <b>787</b>                  | <b>1,340</b>                |
| <b>PART TIME ACTIVES</b>          |                                       |                            |                                  |                             |                             |
| 1b Employee Only                  | 3                                     | 3                          | 2                                | 4                           | 6                           |
| 2b Employee and Children          | 1                                     | 1                          | 1                                | 1                           | 2                           |
| 3b Employee and Spouse            | 1                                     | 3                          | 2                                | 2                           | 4                           |
| 4b Employee and Family            | 0                                     | 0                          | 0                                | 0                           | 0                           |
| 5b Eligible, Opt Out              | 3                                     | 0                          | 1                                | 2                           | 3                           |
| 6b Eligible, Not Enrolled         | 0                                     | 0                          | 0                                | 0                           | 0                           |
| <b>Total for this Section</b>     | <b>8</b>                              | <b>7</b>                   | <b>6</b>                         | <b>9</b>                    | <b>15</b>                   |
| <b>Total Active Enrollment</b>    | <b>1,190</b>                          | <b>165</b>                 | <b>559</b>                       | <b>796</b>                  | <b>1,355</b>                |

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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|                                   | Total I & A<br>Enrollment | Local Non I & A | GR Percent<br>Enrollment | Non - GR<br>Percent | Total<br>Enrollment |
|-----------------------------------|---------------------------|-----------------|--------------------------|---------------------|---------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                 |                          |                     |                     |
| 1c Employee Only                  | 0                         | 0               | 0                        | 0                   | 0                   |
| 2c Employee and Children          | 0                         | 0               | 0                        | 0                   | 0                   |
| 3c Employee and Spouse            | 0                         | 0               | 0                        | 0                   | 0                   |
| 4c Employee and Family            | 0                         | 0               | 0                        | 0                   | 0                   |
| 5c Eligible, Opt Out              | 0                         | 0               | 0                        | 0                   | 0                   |
| 6c Eligible, Not Enrolled         | 0                         | 0               | 0                        | 0                   | 0                   |
| <b>Total for this Section</b>     | <b>0</b>                  | <b>0</b>        | <b>0</b>                 | <b>0</b>            | <b>0</b>            |
| <b>PART TIME RETIREES by ERS</b>  |                           |                 |                          |                     |                     |
| 1d Employee Only                  | 0                         | 0               | 0                        | 0                   | 0                   |
| 2d Employee and Children          | 0                         | 0               | 0                        | 0                   | 0                   |
| 3d Employee and Spouse            | 0                         | 0               | 0                        | 0                   | 0                   |
| 4d Employee and Family            | 0                         | 0               | 0                        | 0                   | 0                   |
| 5d Eligible, Opt Out              | 0                         | 0               | 0                        | 0                   | 0                   |
| 6d Eligible, Not Enrolled         | 0                         | 0               | 0                        | 0                   | 0                   |
| <b>Total for this Section</b>     | <b>0</b>                  | <b>0</b>        | <b>0</b>                 | <b>0</b>            | <b>0</b>            |
| <b>Total Retirees Enrollment</b>  | <b>0</b>                  | <b>0</b>        | <b>0</b>                 | <b>0</b>            | <b>0</b>            |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                 |                          |                     |                     |
| 1e Employee Only                  | 583                       | 48              | 261                      | 370                 | 631                 |
| 2e Employee and Children          | 163                       | 21              | 76                       | 108                 | 184                 |
| 3e Employee and Spouse            | 171                       | 52              | 92                       | 131                 | 223                 |
| 4e Employee and Family            | 259                       | 37              | 122                      | 174                 | 296                 |
| 5e Eligible, Opt Out              | 6                         | 0               | 2                        | 4                   | 6                   |
| 6e Eligible, Not Enrolled         | 0                         | 0               | 0                        | 0                   | 0                   |
| <b>Total for this Section</b>     | <b>1,182</b>              | <b>158</b>      | <b>553</b>               | <b>787</b>          | <b>1,340</b>        |

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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Agency Code: San Jacinto College

|                               | Total I & A<br>Enrollment | Local Non I & A | GR Percent<br>Enrollment | Non - GR<br>Percent | Total<br>Enrollment |
|-------------------------------|---------------------------|-----------------|--------------------------|---------------------|---------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                 |                          |                     |                     |
| 1f Employee Only              | 586                       | 51              | 263                      | 374                 | 637                 |
| 2f Employee and Children      | 164                       | 22              | 77                       | 109                 | 186                 |
| 3f Employee and Spouse        | 172                       | 55              | 94                       | 133                 | 227                 |
| 4f Employee and Family        | 259                       | 37              | 122                      | 174                 | 296                 |
| 5f Eligible, Opt Out          | 9                         | 0               | 3                        | 6                   | 9                   |
| 6f Eligible, Not Enrolled     | 0                         | 0               | 0                        | 0                   | 0                   |
| <b>Total for this Section</b> | <b>1,190</b>              | <b>165</b>      | <b>559</b>               | <b>796</b>          | <b>1,355</b>        |

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY                                | Exp 2011            | Est 2012            | Bud 2013            | Req 2014   | Req 2015   |
|--|---------------------|---------------------|---------------------|------------|------------|
| <b>1</b> Provide Instruction                               |                     |                     |                     |            |            |
| <b>1</b> Provide Administration and Instructional Services |                     |                     |                     |            |            |
| <b>1</b> ACADEMIC EDUCATION (1)                            | 22,317,155          | 22,376,965          | 22,396,149          | 0          | 0          |
| <b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)                | 13,670,079          | 13,703,064          | 13,704,526          | 0          | 0          |
| <b>TOTAL, GOAL 1</b>                                       | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>                      | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>         |                     |                     |                     | <b>\$0</b> | <b>\$0</b> |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                         | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <u>METHOD OF FINANCING:</u>                                |                     |                     |                     |            |            |
| <b>General Revenue Funds:</b>                              |                     |                     |                     |            |            |
| 1 General Revenue Fund                                     | 35,987,234          | 36,080,029          | 36,100,675          | 0          | 0          |
| <b>SUBTOTAL</b>  | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCING</b>                          | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

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| <b>Goal / Objective / STRATEGY</b> | <b>Exp 2011</b> | <b>Est 2012</b> | <b>Bud 2013</b> | <b>Req 2014</b> | <b>Req 2015</b> |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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**2.F. Summary of Total Request by Strategy**  
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| <b>Goal/Objective/STRATEGY</b>                             | <b>Base<br/>2014</b> | <b>Base<br/>2015</b> | <b>Exceptional<br/>2014</b> | <b>Exceptional<br/>2015</b> | <b>Total Request<br/>2014</b> | <b>Total Request<br/>2015</b> |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1</b> Provide Instruction                               |                      |                      |                             |                             |                               |                               |
| <i>1 Provide Administration and Instructional Services</i> |                      |                      |                             |                             |                               |                               |
| <b>1</b> ACADEMIC EDUCATION                                | \$0                  | \$0                  | \$0                         | \$0                         | \$0                           | \$0                           |
| <b>2</b> VOCATIONAL/TECHNICAL EDUCATION                    | 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<br/>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<br/>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**  
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TIME : 1:40:36PM

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Agency code: 978 Agency name: San Jacinto College

| <b>Goal/Objective/STRATEGY</b>    | <b>Base<br/>2014</b> | <b>Base<br/>2015</b> | <b>Exceptional<br/>2014</b> | <b>Exceptional<br/>2015</b> | <b>Total Request<br/>2014</b> | <b>Total Request<br/>2015</b> |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <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>                    |

**FULL TIME EQUIVALENT POSITIONS**



**2.B. Summary of Base Request by Method of Finance**  
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Agency name: **San Jacinto College**

| METHOD OF FINANCING                         | Exp 2011            | Est 2012            | Bud 2013            | Req 2014   | Req 2015   |
|---|---------------------|---------------------|---------------------|------------|------------|
| <b><u>GENERAL REVENUE</u></b>               |                     |                     |                     |            |            |
| <b><u>1</u> General Revenue Fund</b>        |                     |                     |                     |            |            |
| <i>REGULAR APPROPRIATIONS</i>               |                     |                     |                     |            |            |
| Base line                                   | \$35,987,234        | \$36,080,029        | \$36,100,675        | \$0        | \$0        |
| <b>TOTAL, General Revenue Fund</b>          | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>           | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>GRAND TOTAL</b>                          | <b>\$35,987,234</b> | <b>\$36,080,029</b> | <b>\$36,100,675</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>       |                     |                     |                     |            |            |
| <b>TOTAL, ADJUSTED FTES</b>                 |                     |                     |                     |            |            |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b> | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b> | <b>0.0</b> |