

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

By

San Jacinto Community College District

August 05, 2010



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 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Brenda Healy
Signature

Brenda Healy, Ed.D.
Printed Name

Chancellor
Title

August 05, 2010
Date

Chief Financial Officer

KM
Signature

Kenneth D. Lynn, CPA
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 05, 2010
Date

Board or Commission Chair

Marie Flickinger
Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

August 05, 2010
Date

**Legislative Appropriations Request
For Fiscal Years 2012 and 2013**

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

By

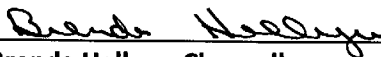
San Jacinto Community College District

Board Members

Marie Flickinger, 1995 – 2013, Houston, TX
Ben Meador, 2004 – 2011, Pasadena, TX
Dan Mims, 2002 – 2015, Channelview, TX
John Moon, Jr., 2009-2013, Pasadena, TX
C. Wayne Slovacek, 1972 – 2015, Deer Park, TX
Dr. Ruede Wheeler, D.D.S., 1986 – 2011, La Porte, TX
Larry Wilson, 2007 – 2013, Pasadena, TX

August 05, 2010

Signed:


Brenda Hellyer, Chancellor

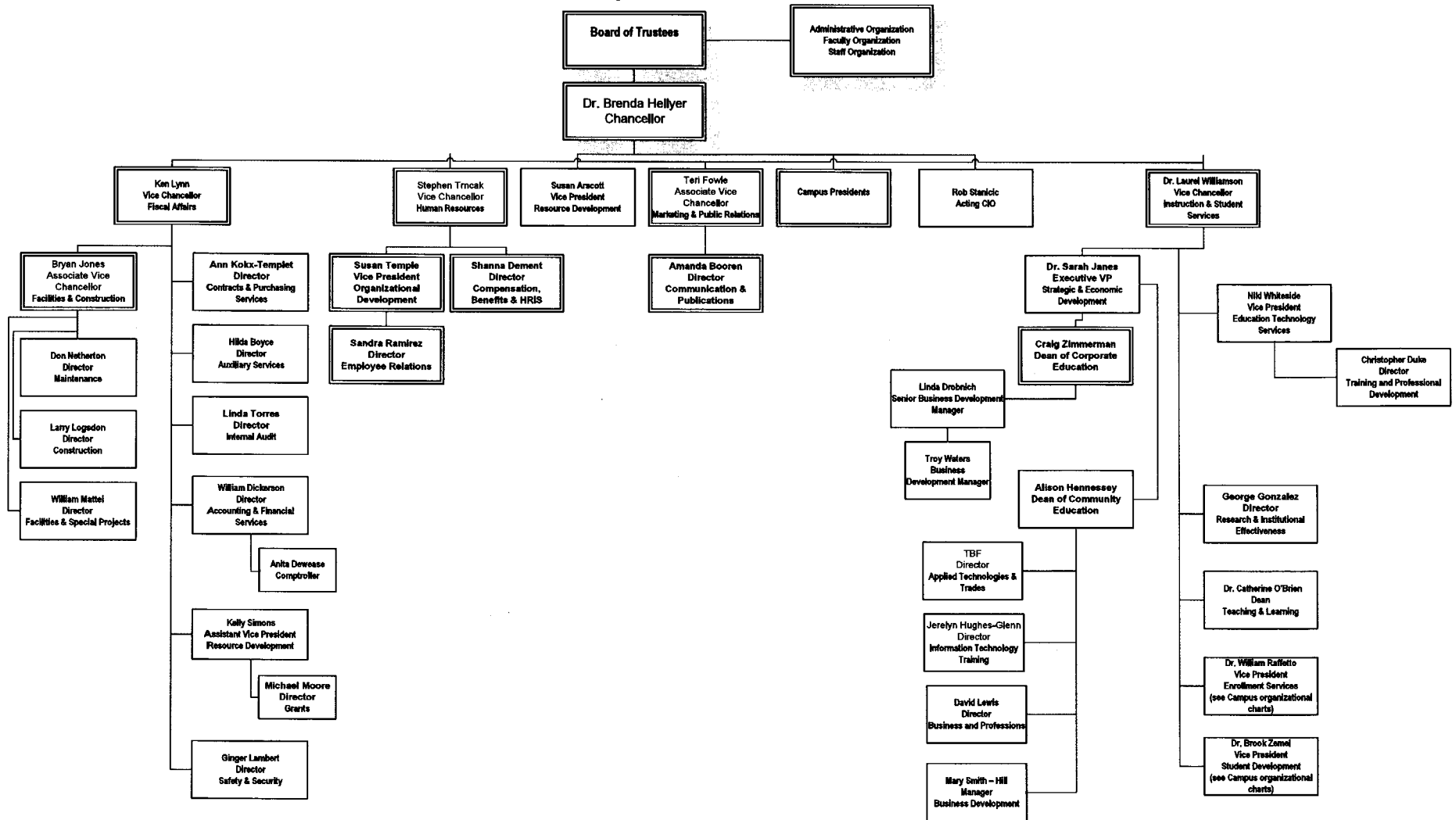
Approved:


Marie Flickinger, Board Chair

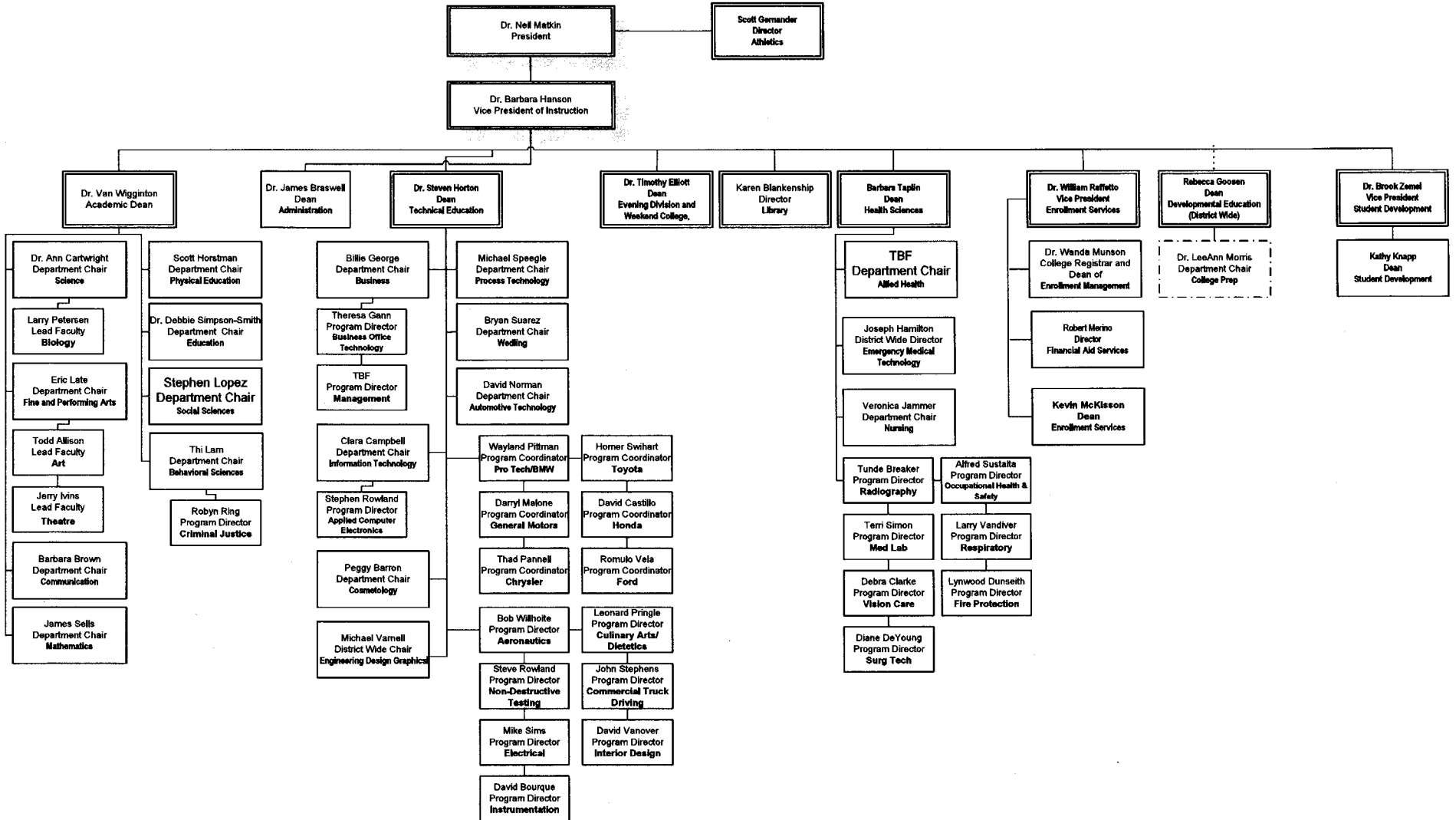
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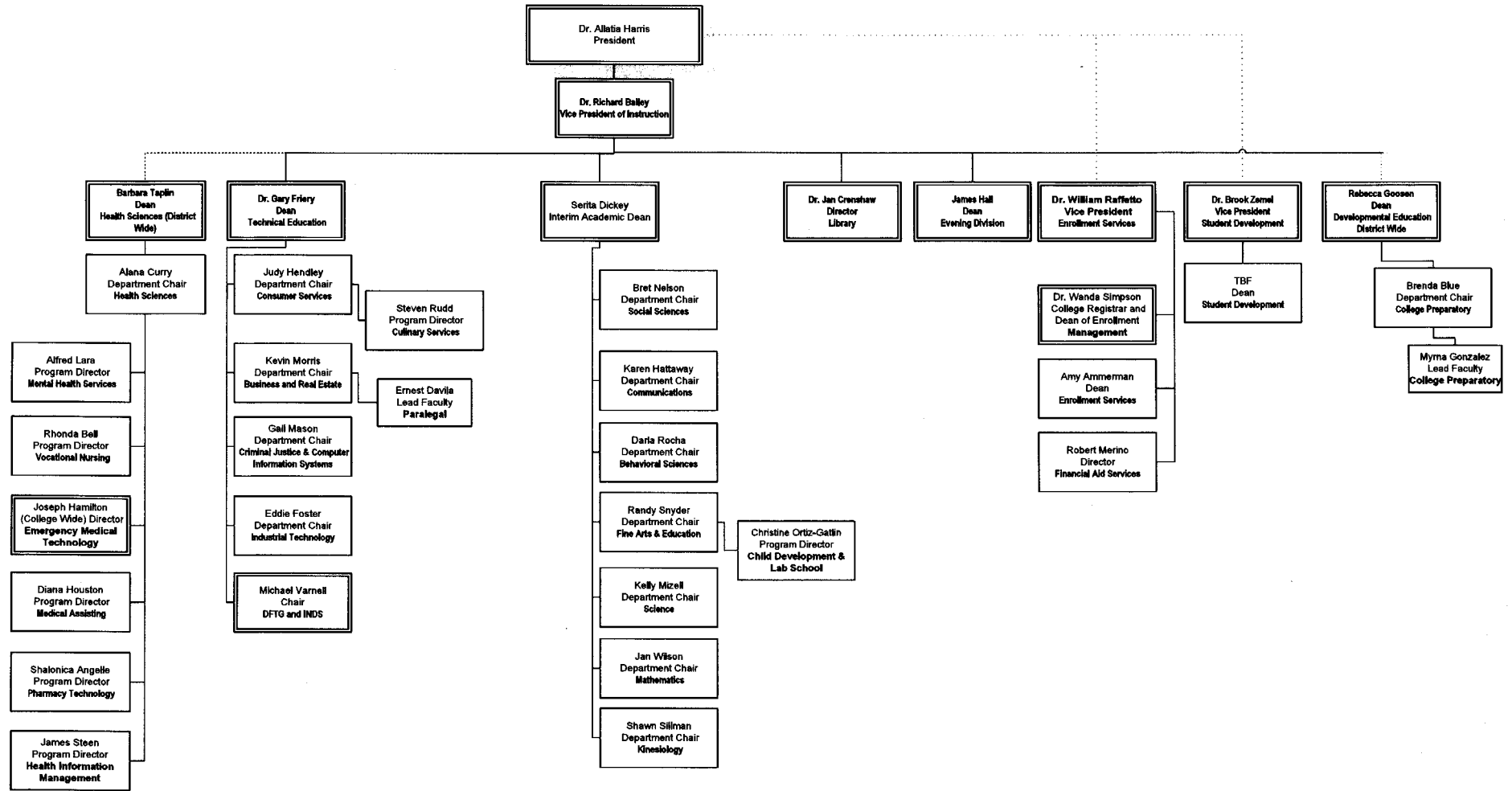
**San Jacinto College
District Organizational Structure**



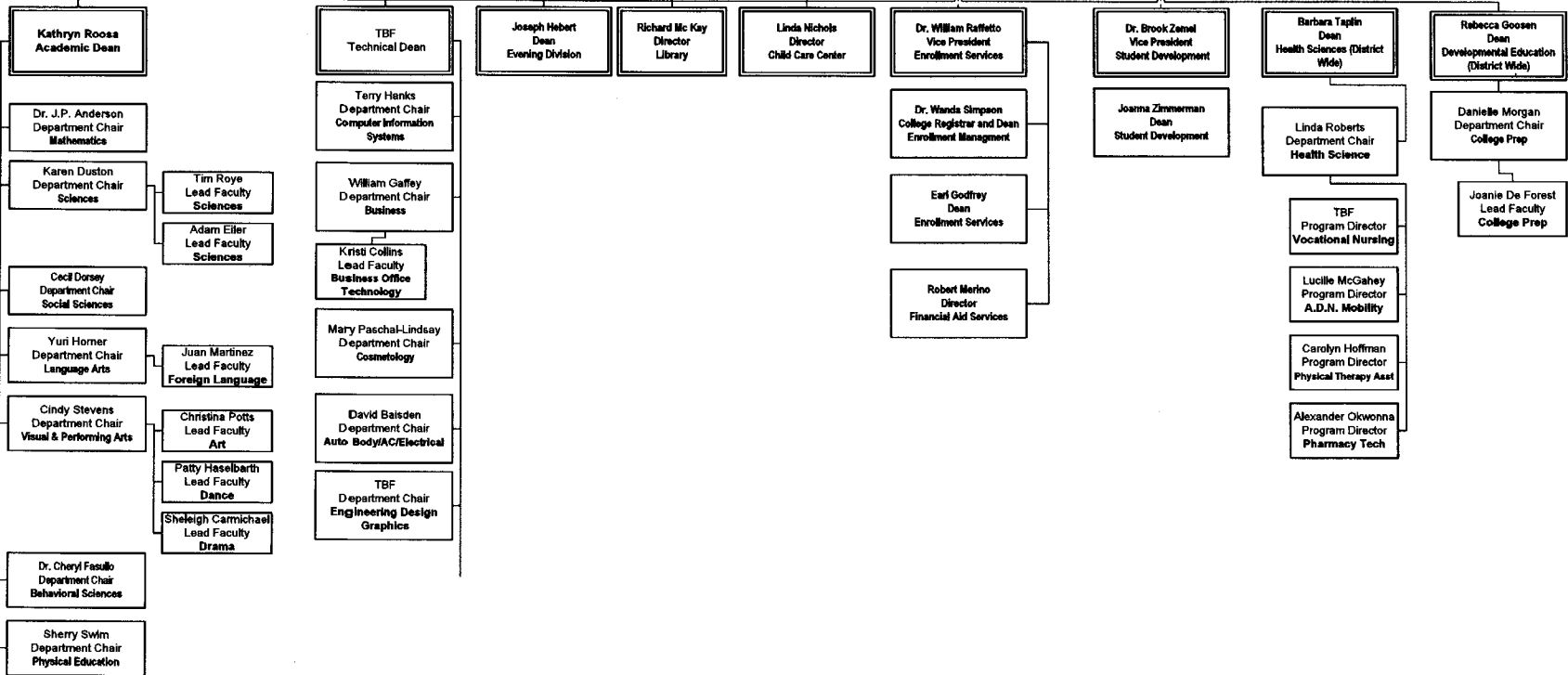
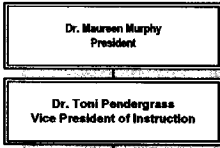
**San Jacinto College
Central Campus Organizational Structure**



San Jacinto College
North Campus Organizational Structure



San Jacinto College
South Campus Organizational Structure



Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 1:35:00PM
 Page: 1 of 2

Agency Code: 978

Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	37,123,017	State Proportional Share:	48.76%		
Total Salaries:	76,126,461	District Proportional Share:	51.24%		
FULL TIME ACTIVES					
1a Employee Only	536	47	284	299	583
2a Employee and Children	139	14	75	78	153
3a Employee and Spouse	171	20	93	98	191
4a Employee and Family	215	27	118	124	242
5a Eligible, Opt Out	5	0	2	3	5
6a Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	1,070	108	574	604	1,178
PART TIME ACTIVES					
1b Employee Only	19	1	10	10	20
2b Employee and Children	3	2	2	3	5
3b Employee and Spouse	5	0	2	3	5
4b Employee and Family	8	1	4	5	9
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	35	4	18	21	39
Total Active Enrollment	1,105	112	592	625	1,217
FULL TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 1:35:44PM
 Page: 2 of 2

Agency Code: 978

Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	536	47	284	299	583
2e Employee and Children	139	14	75	78	153
3e Employee and Spouse	171	20	93	98	191
4e Employee and Family	215	27	118	124	242
5e Eligible, Opt Out	5	0	2	3	5
6e Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	1,070	108	574	604	1,178
TOTAL ENROLLMENT					
1f Employee Only	555	48	294	309	603
2f Employee and Children	142	16	77	81	158
3f Employee and Spouse	176	20	95	101	196
4f Employee and Family	223	28	122	129	251
5f Eligible, Opt Out	5	0	2	3	5
6f Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	1,105	112	592	625	1,217

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:16:07PM**

Agency code: **978** Agency name: **San Jacinto College**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	23,398,750	18,165,731	18,469,661	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	23,398,749	18,165,730	18,469,660	0	0
TOTAL, GOAL 1	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	46,797,499	36,331,461	36,939,321	0	0
SUBTOTAL	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
TOTAL, METHOD OF FINANCING	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 10:29:00AM

Agency code: 978		Agency name: San Jacinto College			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line					
	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
TOTAL, General Revenue Fund	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
GRAND TOTAL	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:18:01PM**

Agency code: **978**

Agency name: **San Jacinto College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
OOE Total (Excluding Riders)	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0
OOE Total (Riders)					
Grand Total	\$46,797,499	\$36,331,461	\$36,939,321	\$0	\$0

