

Administrator's Statement

8/4/2014 3:01:08PM

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

978 San Jacinto College

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.

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	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
Total for this Section	1,215	124	1,339
PART TIME ACTIVES			
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
Total for this Section	1,657	275	1,932
Total Active Enrollment	2,872	399	3,271

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	497	23	520
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	497	23	520
TOTAL FULL TIME ENROLLMENT			
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
Total for this Section	1,712	147	1,859

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
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
Total for this Section	3,369	422	3,791

2.A. Summary of Base Request by Strategy

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

(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

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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	36,957,085	37,142,853	37,142,853	0	0
SUBTOTAL	\$36,957,085	\$37,142,853	\$37,142,853	\$0	\$0
TOTAL, METHOD OF FINANCING	\$36,957,085	\$37,142,853	\$37,142,853	\$0	\$0

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

2.F. Summary of Total Request by Strategy
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DATE : 8/4/2014
 TIME : 3:01:16PM

Agency code: 978 Agency name: San Jacinto 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	\$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
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 : 8/4/2014

TIME : 3:01:16PM

Agency code: 978 Agency name: San Jacinto 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	\$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