

**Legislative Appropriations Request
For Fiscal Years 2018 and 2019**

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

By

San Jacinto Community College District

August 1, 2016

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and the Legislative Budget Board

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San Jacinto Community College District

Board Members

Marie Flickinger, 1995–2019, Houston, TX
Brad Hance, 2011-2017, Deer Park, 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., 1986–2017, La Porte, TX
Larry Wilson, 2007–2019, Pasadena, TX

August 1, 2016

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 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 (2016-17 GAA).

Chief Executive Office or Presiding Judge

Brenda Hellyer
Signature

Brenda Hellyer, Ed.D.
Printed Name

Chancellor
Title

August 1, 2016
Date

Chief Financial Officer

Chet Lewis
Signature

Chet Lewis
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 1, 2016
Date

Board or Commission Chair

Dan Mims
Signature

Dan Mims
Printed Name

Chairman, Board of Trustees
Title

August 1, 2016
Date

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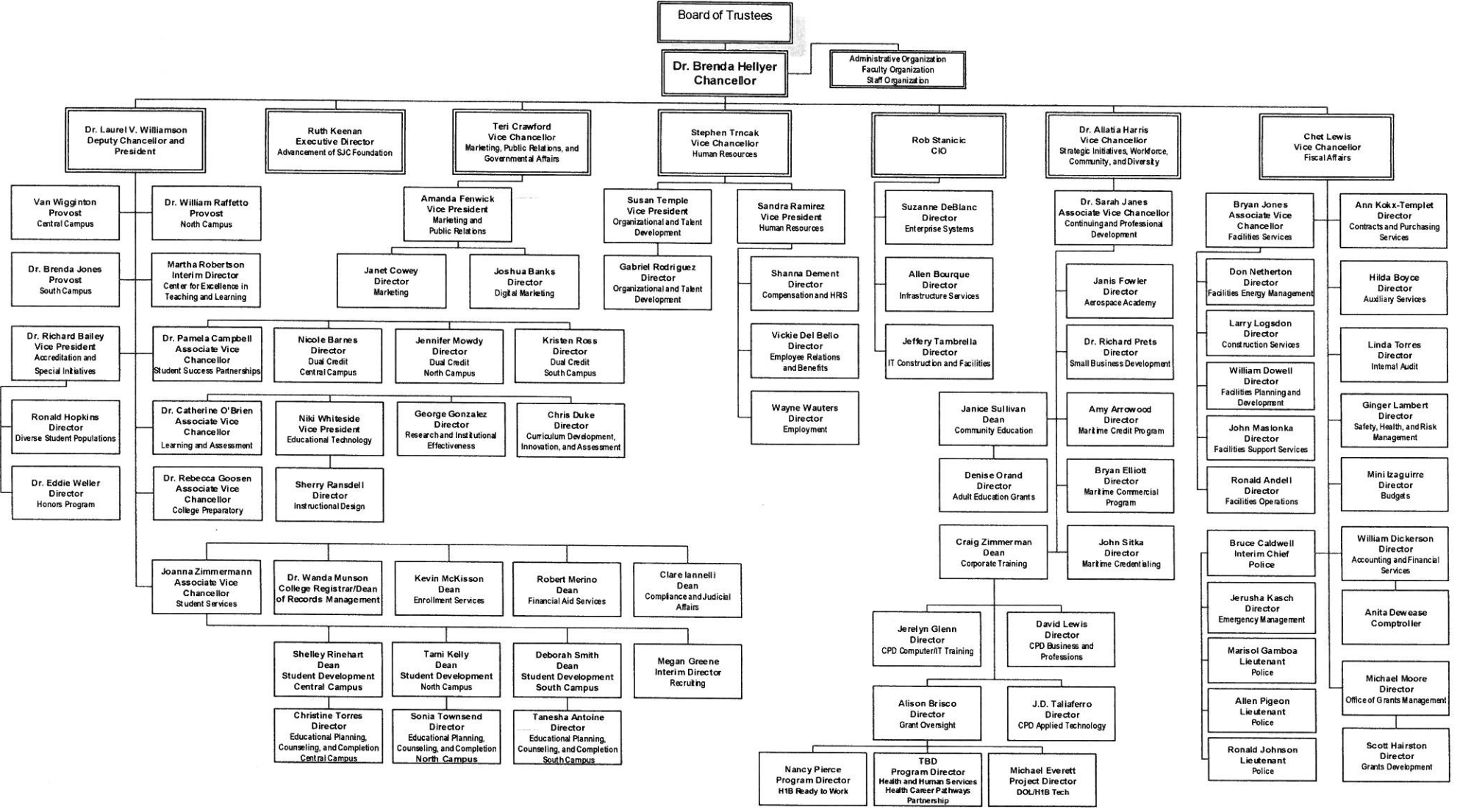
978 San Jacinto College

San Jacinto College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2016. With additional support from the State of Texas, San Jacinto College will make the following investments to meet the goals of the Texas Higher Education Coordinating Board's 60x30TX strategic plan:

- o Expansion of advising and high-touch practices to support students.
- o Scale-up of Pathways transformative alignment work throughout the college system.
- o Expansion of dual credit and early college high school programs.
- o Development of open source course materials, which will reduce the cost to students for textbooks and related course materials.
- o Expansion of services to the community through Adult Basic Education and English as a second language programs.
- o Complete grant project on distributing financial aid like a paycheck and bring this practice to scale to improve completion and reduce student debt.
- o Bring to scale programs that are improving student success such as:
 - o Several programs to help students through developmental and college level acceleration in math.
 - o Several programs to help students through developmental and college level acceleration in reading and writing.
 - o Intentional Connections program for our highest at-risk students including a case management model.
 - o Mentoring and support programs for minority and first generation college students.
- o Upgrades for campus safety and security.

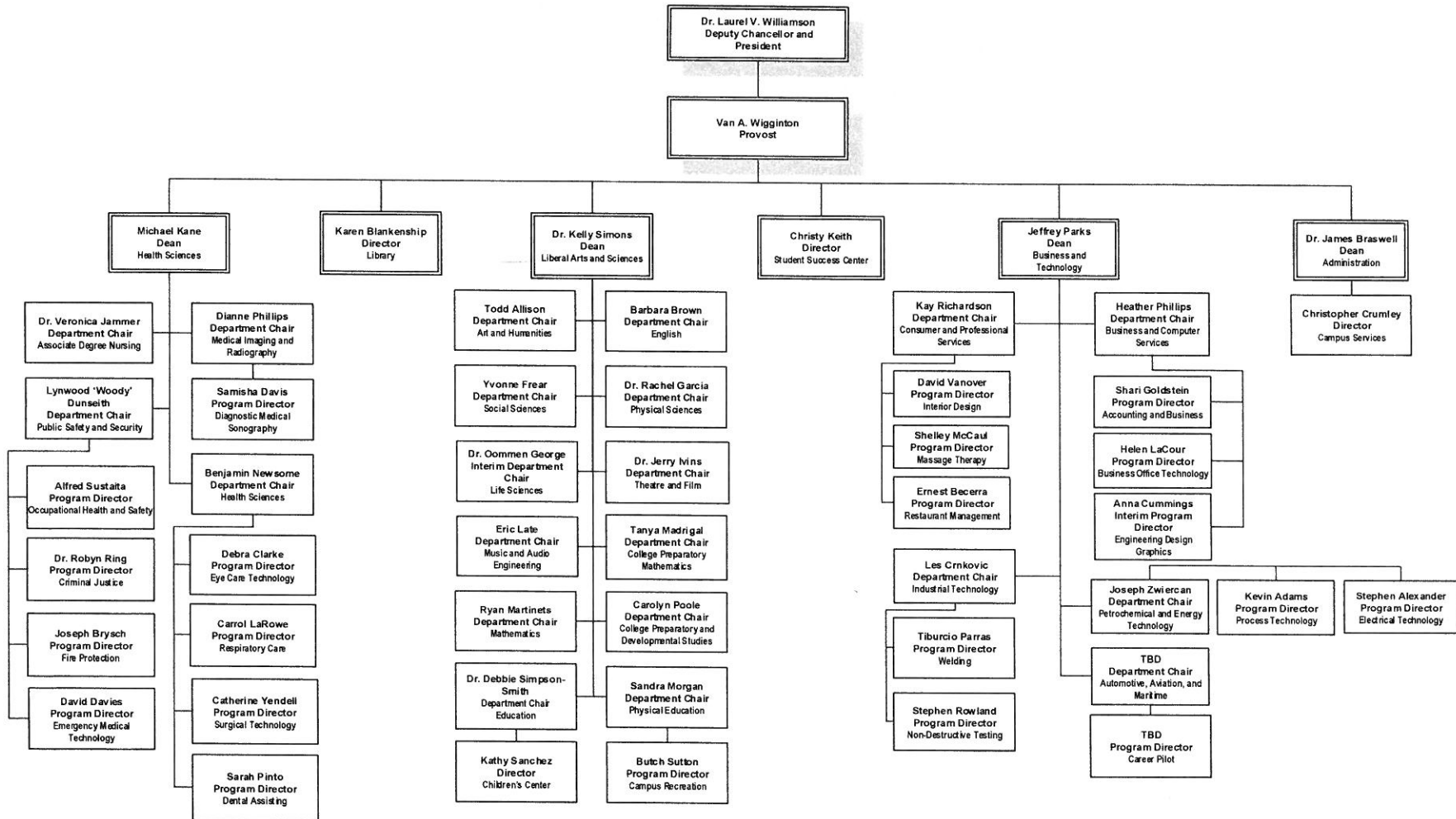
San Jacinto College is an institution that has been focused on increasing student completion while maintaining academic rigor and excellence in every area. The College is seeing consistent increases in completion rates for students through the programs that have been implemented. The College has repurposed funds to develop these programs, but additional financial support is needed to bring successful programs to scale system-wide with the intent that even greater increases will be accomplished. Through the Pathways work, San Jacinto College is moving towards a complete transformation to be an even more student-centered college that promotes completion of student educational goals through well-defined pathways and customer-service focused support. These efforts are fully aligned with the goals of the Texas Higher Education Coordinating Board's 60x30TX Strategic Plan.

**San Jacinto College
District Organizational Structure**



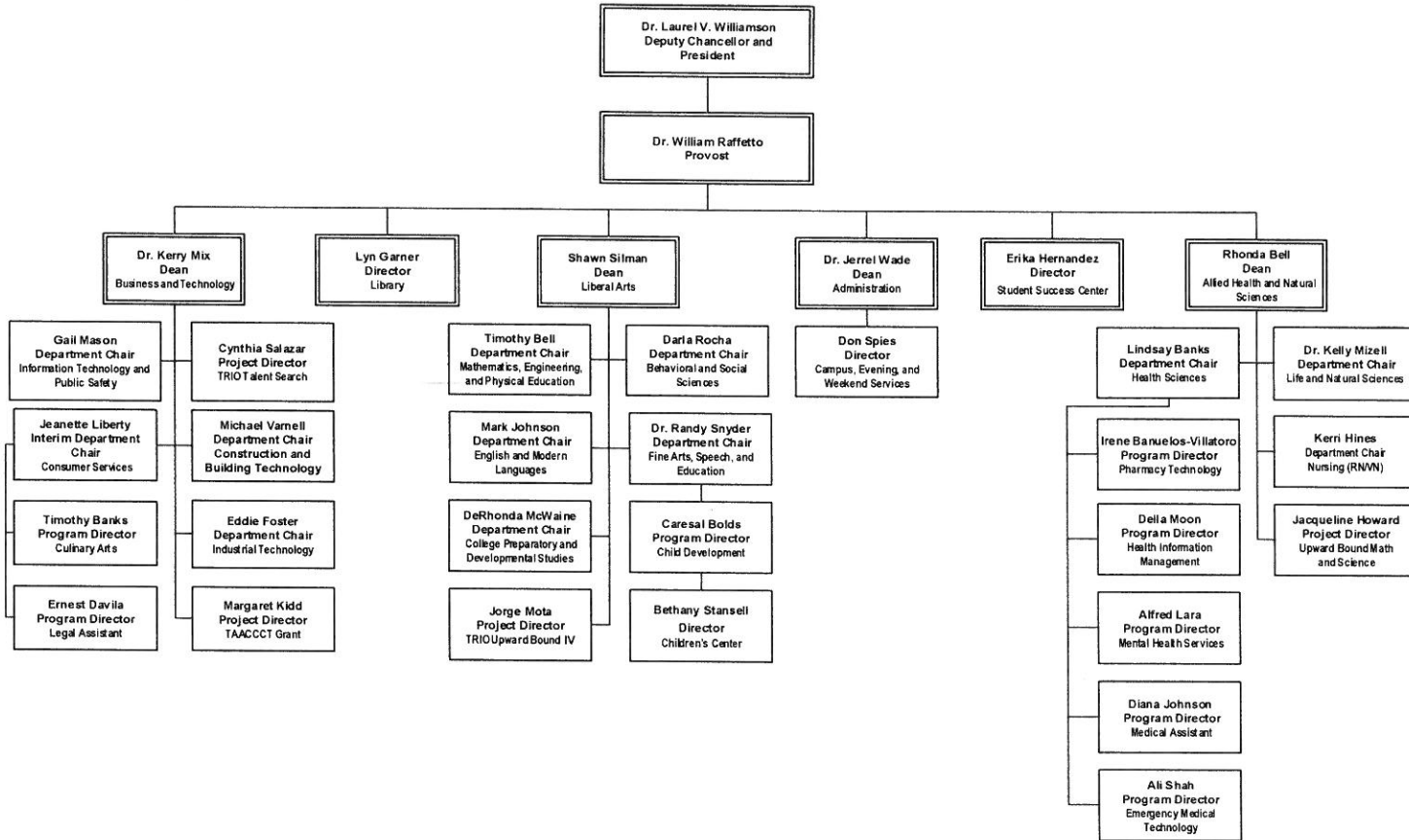
Updated April 2016

**San Jacinto College
Central Campus Organizational Structure**

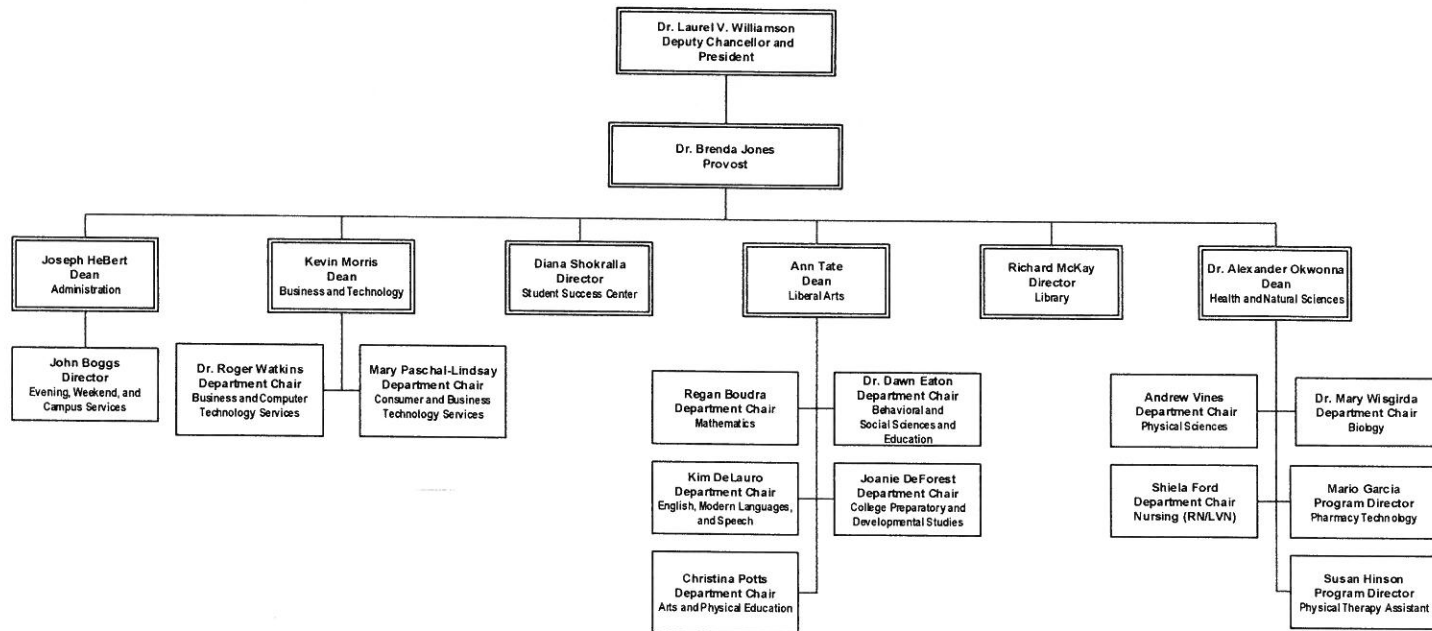


Updated April 2016

San Jacinto College
North Campus Organizational Structure



San Jacinto College
South Campus Organizational Structure



Updated April 2016

2.A. Summary of Base Request by Strategy

8/4/2016 7:15:58PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

978 San Jacinto College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	3,612,556	3,477,930	3,477,929	0	0
3 CONTACT HOUR FUNDING	33,030,297	32,508,484	32,508,483	0	0
TOTAL, GOAL 1	\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	37,142,853	36,486,414	36,486,412	0	0
SUBTOTAL	\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
TOTAL, METHOD OF FINANCING	\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0

2.A. Summary of Base Request by Strategy

8/4/2016 7:15:58PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

978 San Jacinto College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 7:15:59PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$37,142,853	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$36,486,414	\$36,486,412	\$0	\$0
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TOTAL, General Revenue Fund

\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
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GRAND TOTAL

\$37,142,853	\$36,486,414	\$36,486,412	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 7:15:59PM

Agency code: **978**

Agency name: **San Jacinto College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 7:15:59PM

Agency code: 978 Agency name: San Jacinto College

<u>Goal/Objective/STRATEGY</u>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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
 85th Regular Session, Agency Submission, Version 1
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DATE : 8/4/2016
 TIME : 7:15:59PM

Agency code: 978 Agency name: San Jacinto College

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 7:16:00PM

978 San Jacinto College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	632	41	673
2a Employee and Children	179	19	198
3a Employee and Spouse	164	29	193
4a Employee and Family	249	23	272
5a Eligible, Opt Out	7	0	7
6a Eligible, Not Enrolled	36	2	38
Total for this Section	1,267	114	1,381
PART TIME ACTIVES			
1b Employee Only	4	0	4
2b Employee and Children	0	0	0
3b Employee and Spouse	3	0	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	7	0	7
Total Active Enrollment	1,274	114	1,388

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 7:16:00PM

978 San Jacinto College

	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	632	41	673
2e Employee and Children	179	19	198
3e Employee and Spouse	164	29	193
4e Employee and Family	249	23	272
5e Eligible, Opt Out	7	0	7
6e Eligible, Not Enrolled	36	2	38
Total for this Section	1,267	114	1,381

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 7:16:00PM

978 San Jacinto College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	636	41	677
2f Employee and Children	179	19	198
3f Employee and Spouse	167	29	196
4f Employee and Family	249	23	272
5f Eligible, Opt Out	7	0	7
6f Eligible, Not Enrolled	36	2	38
Total for this Section	1,274	114	1,388