

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 Hellyer
Signature

Brenda Hellyer, Ed.D.
Printed Name

Chancellor
Title

August 20, 2012
Date

Board or Commission Chair

Marie Flickinger
Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

August 20, 2012
Date

Chief Financial Officer

Kenneth D. Lynn
Signature

Kenneth D. Lynn, CPA
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 20, 2012
Date

**Legislative Appropriations Request
For Fiscal Years 2014 and 2015**

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

By

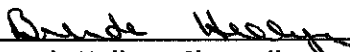
San Jacinto Community College District

Board Members

Marie Flickinger, 1995–2013, Houston, TX
Brad Hance, 2011-2017, Deer Park, TX
Dan Mims, 2002–2015, Channelview, TX
John Moon, Jr., 2009-2015, Pasadena, TX
Keith Sinor, 2011–2015, Deer Park, TX
Dr. Ruede Wheeler, D.D.S., 1986–2017, La Porte, TX
Larry Wilson, 2007–2013, Pasadena, TX

August 20, 2012

Signed:


Brenda Hellyer, Chancellor

Approved:


Marie Flickinger, Board Chair

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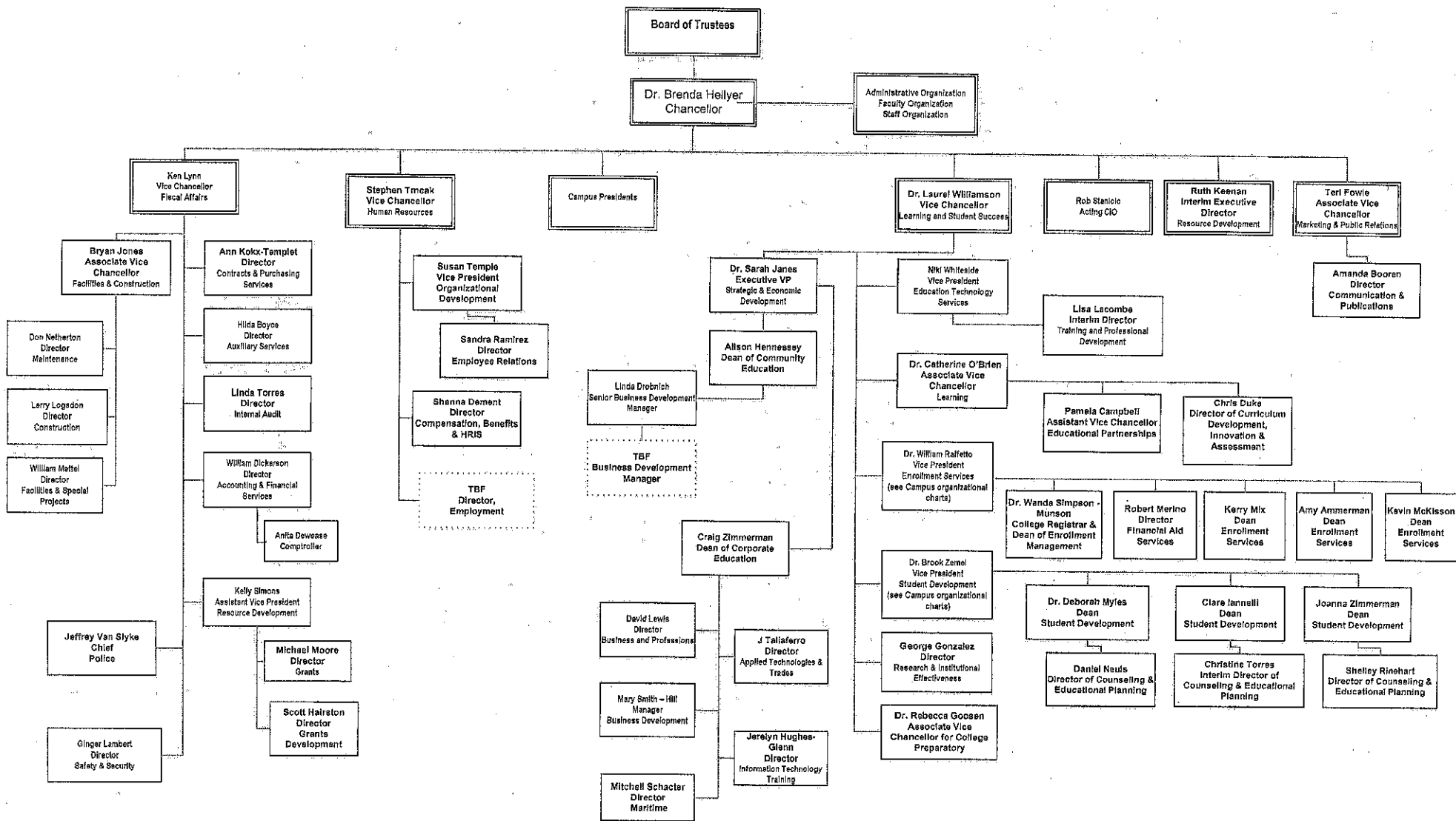
ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 1:39:22PM

978 San Jacinto College

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.

San Jacinto College
District Organizational Structure



Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:21:53PM

Agency Code: 978 Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$36,016,898	GR Percent:	41.30%		
Total Salaries:	\$87,199,904	Non-GR Percent:	58.70%		
FULL TIME ACTIVES					
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
Total for this Section	1,182	158	553	787	1,340
PART TIME ACTIVES					
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
Total for this Section	8	7	6	9	15
Total Active Enrollment	1,190	165	559	796	1,355

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:21:56PM

Agency Code: 978 Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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
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	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
Total for this Section	1,182	158	553	787	1,340

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:21:56PM

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

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
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
Total for this Section	1,190	165	559	796	1,355

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/21/2012 3:25:55PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

978 San Jacinto College

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

*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

8/21/2012 3:26:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

978 San Jacinto College

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012
 TIME : 1:26:41PM

Agency code: 978

Agency name: San Jacinto College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012
 TIME : 1:26:47PM

Agency code: 978

Agency name: San Jacinto College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/21/2012 1:29:05PM

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

Agency code: **978**

Agency name: **San Jacinto College**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$35,987,234	\$36,080,029	\$36,100,675	\$0	\$0
TOTAL, General Revenue Fund	\$35,987,234	\$36,080,029	\$36,100,675	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$35,987,234	\$36,080,029	\$36,100,675	\$0	\$0
GRAND TOTAL	\$35,987,234	\$36,080,029	\$36,100,675	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**