

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

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

By

San Jacinto Community College District

August 5, 2022



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 (2022-23 GAA).

Chief Executive Office or Presiding Judge

Brenda Hellver
Signature

Brenda Hellver, Ed.D.
Printed Name

Chancellor
Title

August 5, 2022
Date

Board or Commission Chair

Marie Flickinger
Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

August 5, 2022
Date

Chief Financial Officer

Teri Zamora
Signature

Teri Zamora
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 5, 2022
Date

**Legislative Appropriations Request October Submission
For Fiscal Years 2024 and 2025**

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ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT

San Jacinto Community College District traces its roots to May 1960, when voters in five independent school districts (ISDs), Channelview, Deer Park, Galena Park, La Porte and Pasadena (Sheldon ISD was added in 1968), approved the creation of East Harris County Union Junior College, demonstrating a partnership between a growing community college and an urban sprawling area rich in Texas history. The College's name was changed in February 1961 to San Jacinto Junior College District and then again in 1995 to San Jacinto Community College District. The College is most often referenced by the community as San Jacinto College or San Jac. The college district has now grown to include five campuses, a network of off-campus learning centers, nearly 41,000 students annually, a robust dual credit and early college high school program, and online course offerings. In order to serve these students, the College employs over 2,600 full-time and part-time personnel.

BOARD OF TRUSTEES

A seven-member Board of Trustees, elected for six-year terms by the taxpayers in its taxing district, govern the College. The Board sets the vision, mission, and strategic direction for the College and is responsible for oversight of budgets, policies, and governance. Current Board members, their terms and place of residence are listed below.

Dan Mims, 2002–2027, Channelview, TX John Moon, Jr., 2009-2027, Pasadena, TX Keith Sinor, 2011–2027, Deer Park, TX Erica Davis Rouse, 2017-2023, Houston, TX
Dr. Ruede Wheeler, D.D.S., 1986–2023, La Porte, TX Marie Flickinger, 1995–2025, Houston, TX
Larry Wilson, 2007–2025, Pasadena, TX

OVERVIEW

San Jacinto College is working with Houston-area businesses and higher education institutions to update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts and would like to continue attracting.

Vision

San Jacinto College will advance the social and economic mobility of all members of our community. We will be known for our excellence in teaching and learning, our intentional student-centered support, and our commitment to every student. We will be the preferred workforce and economic development partner in the region and a champion for lifelong learning. San Jacinto College will inspire students to explore opportunities, define their educational and career paths, and achieve their goals and dreams.

Mission

San Jacinto College is focused on student success, academic progress, university transfer, and employment. We are committed to opportunities that enrich the quality of life in the communities we serve.

Our Values

We embrace a core truth at San Jacinto College. The ultimate measure of our success is your success. Every student's pathway is unique, and San Jacinto College students are a diverse mosaic — blending many perspectives on success. For one-fifth of our student body, being the first in the family to attend college is a life-changing act that propels future generations to succeed. Others aspire to master a trade or special interest, jump-start a new career, prepare for university transfer or help their communities succeed. Most San Jacinto College students are working professionals, and their success requires a flexible pathway that balances college, work and family.

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No matter how you define it, success for every graduate drives our value system at San Jacinto College. We are committed to seven deeply held beliefs: Integrity: We Act Honorably and Ethically - "We conduct ourselves in ways that are professional, instill confidence, and promote trust."

Inclusivity: We Grow through Understanding - "We respect and learn from the diversity of our cultures, experiences, and perspectives." Collaboration: We Are Stronger Together - "We believe in the power of working together."

Innovation: We Embrace New Possibilities - "We anticipate change, explore opportunities, and create continuously evolving solutions." Accountability: We Are Responsible Individually and Collectively - "We take ownership for our commitments and outcomes."

Sense of Community: We Care for Those We Serve - "We demonstrate concern for the well-being and success of our students, our communities, and our people."

Excellence: We Strive for Outstanding Results - "We take risks, we assess our work, and we aspire to improve the quality of everything we do."

San Jacinto College operates from a Strategic Plan approved by the Board of Trustees. This plan creates the focus of all employees on the five strategic goals of the plan. Each employee focuses on those goals through the lens of the underlying assumptions. In addition to the Strategic Plan, each year the College forwards Annual Priorities to the Board of Trustees on how each member of the College faculty, staff, and administration will help meet those goals and help students succeed in their higher education journey. It takes each employee, faculty, staff, and administrator working together to help reach these goals. Below is a listing of our Strategic Goals, the Underlying Assumptions, and the Annual Priorities approved by the Board of Trustees for fiscal year 2022. Each employee used this information, combined with the annual priorities in their specific areas, to create their own individual performance plan of tactics to accomplish during the year to move the College closer to the annual priorities.

Goals

- Student Success
- Workforce and Economic Development
- Our People
- Operational Excellence
- Outreach and Partnerships

Underlying Assumptions

- Equity
- Collaborative Communication
- Continuous Improvement
- Continued One-College Alignment

Annual Priorities

The Board of Trustees adopted the 2021-2022 annual priorities for the College on May 3, 2021.

- Expand Our Equity Focus and Commitment
- Expansion of Transfer Opportunities and Awareness
- Career and Workforce Pathways
- Adaptive Student Support
- Expand Our Outreach Efforts by Focusing on Creating a College-Going Opportunities
- Positioning for the Future

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- Advance a Culture of Resiliency and Sustainability

Updated Annual Priorities for 2022-2023 are pending adoption by the Board of Trustees on August 8, 2023.

SIGNIFICANT CHANGES IN POLICY

There are no significant changes in policy impacting this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES

San Jacinto College continues to create efficiencies and provide value to our students and our community. Several items of significance include:

- The College's response to COVID-19 in March 2020 was swift and decisive and focused on helping students complete their course work successfully. The College extended Spring Break for students so employees could focus on moving courses to an on-line format. Employees began working remotely and the instruction modality was changed to 100% on-line for academic courses in mid-March. The altered operations affected the remainder of the spring 2020 and summer 2020 terms.
- By August 17, 2020, all staff and administrators were working onsite at college facilities a minimum of 50 percent of their time and working remotely the remainder of their schedule. At the time, San Jacinto College also had many protocols in place including a daily health assessment requirement for anyone who planned to be on campus, requiring face coverings and maintaining social distancing while on campus.
- For the 2020 fall term, the College reimagined how to deliver courses offering several different options for students, in addition to face-to-face classes, as outlined below.
 - 1) Online Anytime – Students take classes on-line, at any time. This provides the students with the most flexible option to work on coursework as their schedule allows with no requirement to be on campus.
 - 2) Online On a Schedule - This allows students to have a structured routine. All coursework is completed on-line, but the lectures and virtual instruction occurs at specific times and days, similar to face-to-face courses but from the safety of their homes.
 - 3) Hands-On Hybrid – Technical and applied skill courses use this hybrid format, with the majority of class instruction is delivered on-line. Students come to campus in small groups to complete hands-on learning and practical testing.
 - 4) Flex Campus – This unique option allows students to spend some time in the classroom with the instructor, in addition to on-line learning. Small groups of students in each class have the option to attend in person while the remaining students access coursework on-line. The small groups rotate so all students in class have multiple chances to attend in person.
- In June 2021, all staff and administrators returned to working at college facilities 100 percent of their time and faculty resumed schedules consistent with summer and fall terms prior to altered operations.
- Enrollment for fall 2022 has increased since fall 2021 by 2.4% or 531 students but is still lagging behind pre-COVID enrollment by 5.8%. As of August 1, 2022, the student headcount enrollment was at 22,326, which is down 1,373 from the fall of 2019 enrollment of 23,699 at the same point in time. However, due to an increase in the average amount of credit hours taken per student, contact hours are up 8.6% compared to Fall 2021, and are down 2.7% as compared to Fall 2019, prior to COVID. Fall 2022 enrollment will increase daily as students continue to register.

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- To help support students and the institution during this pandemic, the College was awarded \$78.4 million of Higher Education Emergency Relief Funds. The College distributed \$31.9 million of those funds directly to students to support them as needed. In addition, the funds were used to purchase and upgrade technology to support remote learning and work, and fund other programs targeted at re-engaging students to return to school and complete their degree or certification.
- The College opened the EDGE Center at the Houston Spaceport at Ellington Field in fiscal year 2020 to address the workforce needs of the aerospace and aviation companies in the Clear Lake area. San Jacinto College is proud to be the training partner for the Houston Spaceport with five certification programs that directly support the aerospace industry, as well as drone programs and customized training classes to meet individual company needs. We also formed a chancellor's advisory council to help us better understand the workforce needs now and those anticipated in the future.
- In fall 2020, the College opened its fifth campus at Generation Park, to better serve the northern portions of the service area.
- The College continues to expand partnerships with regional independent school districts and has expanded dual credit and early college high school offerings, including career and technical education options. The College has early college high schools and modified early college high schools with Channelview, Clear Creek, Deer Park, Galena Park, La Porte, Pasadena, and Sheldon Independent School Districts. This work continues to be important with dual credit and early college high school students representing 20.0 percent of the fall 2021 student enrollment.
- Effective with the fall 2020 term, the College was approved to offer a Bachelor of Science in Nursing (BSN), RN to BSN program. The one-year BSN program is for the working registered nurse with an associate degree who wants to advance within the profession. The program includes the completion of the required general education courses and upper-level nursing courses that focus on community health nursing, nursing research, public and global health policy, informatics, and leadership. The program follows an eight-week course model. Of the College's inaugural BSN cohort of 24 students, 21 students graduated December 2021. The second cohort started fall 2021 with 21 students and these students will complete their studies in August 2022. A third cohort of 11 students was admitted January 2022 with an anticipated graduation date of December 2022.
- The College received a generous donation of \$30 million from MacKenzie Scott and her husband, Dan Jewett, which is the largest private gift in the College's history and allowed the College to begin providing 100 percent tuition scholarships in fall 2021 for academic year 2021 graduating high school seniors who live in the College's taxing district (21Forward Scholarship program). More than 2,500 students attended San Jacinto College fall 2021 on the 21 Forward scholarship.
- Two years ago, the College launched the Promise program with three high schools in Pasadena ISD. To date, nearly 900 students have been able to attend San Jacinto College under that program without the financial burden to complete their credential. In fall 2021, the Promise program, along with 21 Forward and early college high schools, helped bring more than 4,700 first-time in college students to San Jacinto College. That is the highest number of first time in college students the College has seen. And we know that we can do more to help an increasing number of students complete. So, beginning with the class of 2022, students who live within the taxing district and who graduated between December of 2021 and June of 2022 are able to attend San Jacinto College as a Promise Scholar to complete their certificate or associate degree. This expansion of the Promise @ San Jac program will pay for all tuition costs after financial aid and other scholarships are applied and will also cover books and supplies. Promise Scholars will take 12 semester credit hours or more, must maintain a 2.0 GPA, and will have three years to complete their credential. This is truly a program built on our promise to support our students with resources and their promise to perform and complete. This expanded program will be funded initially with the donation from Mackenzie Scott and her husband, Dan Jewett.
- The College was honored to receive the designation of Top Five Finalist from the Aspen Institute in spring 2021. The Aspen Institute once again named San Jacinto

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College one of the 150 institutions and was subsequently named one of the ten finalists eligible to compete for the 2023 \$1 million Aspen Prize for Community College Excellence, the nation's signature recognition of high achievement and performance among America's community colleges. The colleges selected for this honor stand out among more than 1,100 community colleges nationwide as having high and improving levels of student success as well as equitable outcomes for Black and Hispanic students and those from lower-income backgrounds.

SIGNIFICANT EXTERNALITIES

- The Houston region has experienced significant recovery in the last year. According to the Greater Houston Partnership's Economy at a Glance publication for June 2022, Houston employment has finally returned to pre-pandemic levels. Of the nation's twenty most populous metros, only seven have recovered all their pandemic job losses, and Houston is one of the seven. However, the recovery has lagged for certain sectors in the Houston area including construction, manufacturing and energy.
- While the College experienced continued slow enrollment growth related to the pandemic in fiscal year 2021-2022, fiscal year 2022-2023 is showing signs of recovery. Fall 2022 current enrollment trends are higher than fall 2021 and property tax values are also higher than last year. With the automatic extension of the HEERF grant through June 30, 2023, the College will use the remaining funds to supplement resources for both students and the institution.
- The College will be presenting the proposed fiscal year 2022-2023 budget to the Board of Trustees at their August 8th regular meeting and the Board will adopt the tax rate to support the budget at their October meeting. In addition, the College will continue to move forward cautiously with expenditures during the coming year given the chance of a recession or downturn in the economy.
- The proposed budget for fiscal year 2022-2023 budget reflects the College's commitments to student success and to serving the citizens and businesses in the taxing district and service area. Additional initiatives and requests were not funded or were not fully funded due to limited resources. Budget areas will be reviewed during the year as college personnel continue to emphasize scaling promising practices, eliminating low value activities, and controlling costs.

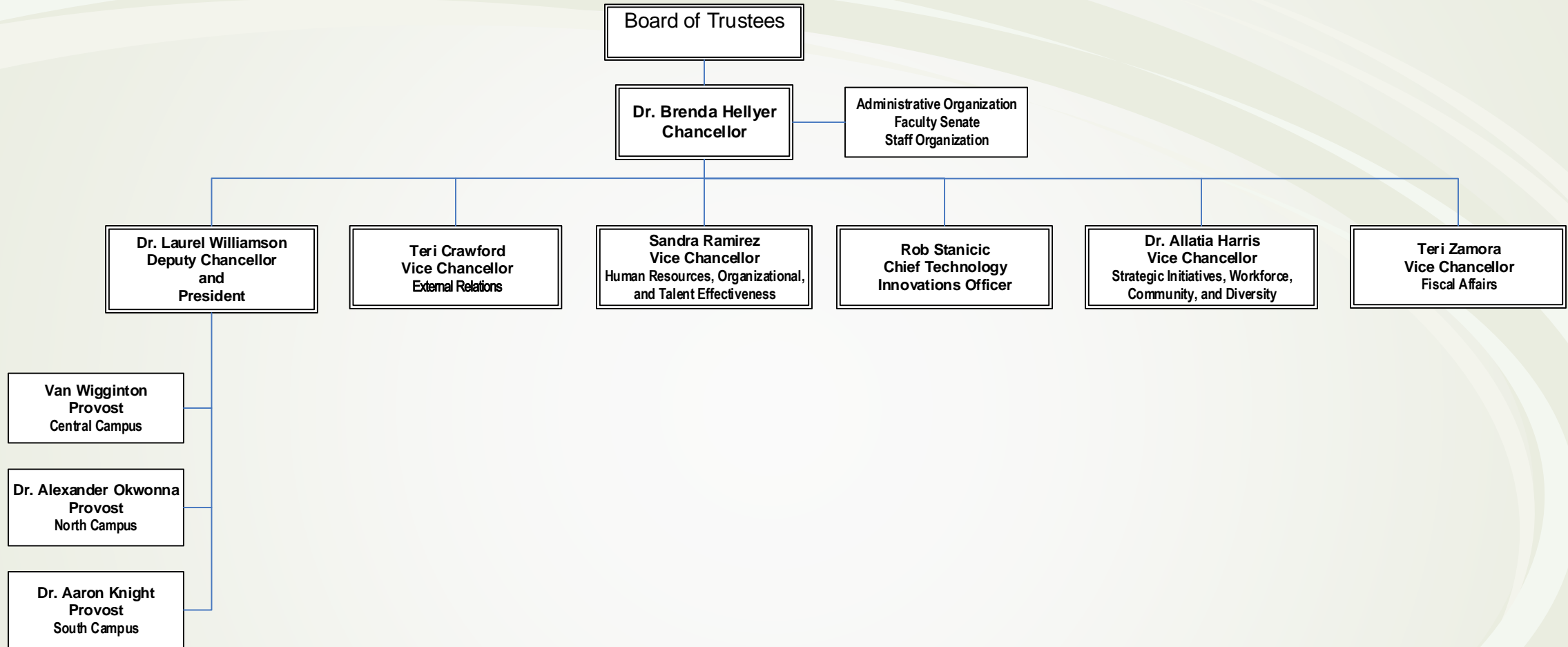
SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST (per letter dated August 4, 2022)

San Jacinto Community College District respectfully supports the \$2,029.8 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit un-credentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

BACKGROUND CHECKS

Background checks are conducted on all candidates to be hired by the College as permitted by the Texas Government Code, Sec. 411.094, and the Texas Education Code, Section 61.003, and consistent with the College's human resources checklist for hiring leaders.

San Jacinto Community College District Strategic Leadership Team Organizational Structure



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	5,185,675	7,261,057	7,261,056	0	0
3 CONTACT HOUR FUNDING	36,213,885	33,366,192	33,366,191	0	0
TOTAL, GOAL 1	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	42,079,966	41,307,655	41,307,653	0	0
SUBTOTAL	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
TOTAL, METHOD OF FINANCING	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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
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Agency code: 978		Agency name: San Jacinto College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$42,079,966	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$41,307,655	\$41,307,653	\$0	\$0
TOTAL,	General Revenue Fund	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
GRAND TOTAL		\$42,079,966	\$41,307,655	\$41,307,653	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

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Agency code: **978**

Agency name: **San Jacinto College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 8/5/2022
 TIME : 9:11:16AM

Agency code: 978 Agency name: San Jacinto College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
<i>1 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
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DATE : 8/5/2022
 TIME : 9:11:16AM

Agency code: 978 Agency name: San Jacinto College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	686	82	768
2a Employee and Children	237	8	245
3a Employee and Spouse	179	24	203
4a Employee and Family	242	36	278
5a Eligible, Opt Out	9	1	10
6a Eligible, Not Enrolled	36	6	42
Total for this Section	1,389	157	1,546
PART TIME ACTIVES			
1b Employee Only	0	0	0
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	3	0	3
Total Active Enrollment	1,392	157	1,549

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	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	686	82	768
2e Employee and Children	237	8	245
3e Employee and Spouse	179	24	203
4e Employee and Family	242	36	278
5e Eligible, Opt Out	9	1	10
6e Eligible, Not Enrolled	36	6	42
Total for this Section	1,389	157	1,546

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	686	82	768
2f Employee and Children	237	8	245
3f Employee and Spouse	182	24	206
4f Employee and Family	242	36	278
5f Eligible, Opt Out	9	1	10
6f Eligible, Not Enrolled	36	6	42
Total for this Section	1,392	157	1,549