

Legislative Appropriations Request
For Fiscal Years 2008 and 2009

Legislative Appropriations Request
For Fiscal Years 2010 and 2011

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

By

San Jacinto Community College District

August 13, 2008

Signed: 
W. P. C. [unclear]

Approved: 
[unclear]

**Legislative Appropriations Request
For Fiscal Years 2008 and 2009**

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

By

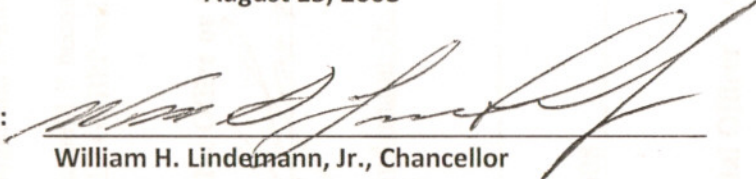
San Jacinto Community College District

Board Members

Marie Flickinger, 1995 – 2013, Houston, TX
J. D. Bruce, 1981 – 2011, Pasadena, TX
Ben Meador, 2004 – 2011, Pasadena, TX
Dan Mims, 2002 – 2009, Channelview, TX
C. Wayne Slovacek, 1972 – 2009, Deer Park, TX
Dr. Ruede Wheeler, D.D.S., 1986 – 2011, LaPorte, TX
Larry Wilson, 2007 – 2013, Pasadena, TX

August 13, 2008

Signed:


William H. Lindemann, Jr., Chancellor

Approved:


Marie Flickinger, Board Chair



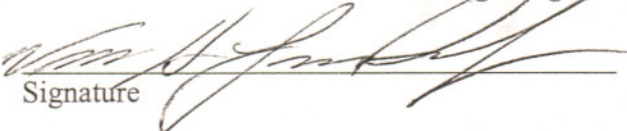
CERTIFICATE

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

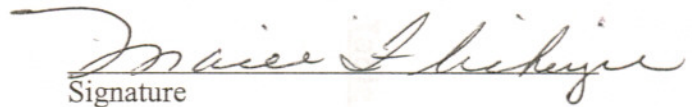

Signature

William H. Lindemann, Jr., Ed.D.
Printed Name

Chancellor
Title

August 13, 2008
Date

Board or Commission Chair


Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

August 13, 2008
Date

Chief Financial Officer


Signature

Kenneth D. Lynn, CPA
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 13, 2008
Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 7:31:56PM
PAGE: 1 of 2

Agency code: 978

Agency name: San Jacinto College

San Jacinto College is a public community college in Harris County, Texas, serving a district defined by the combined areas of these school districts: Channelview, Deer Park, Galena Park, La Porte, Pasadena, and Sheldon.

The governing board of San Jacinto College consists of:

Marie Flickinger, Houston, Chair
J.D. Bruce, Pasadena, Member
Dan Mims, Channelview, Vice Chair
Ben Meador, Pasadena, Secretary
C. Wayne Slovacek, Deer Park, Member
Ruede Wheeler, D.D.S., La Porte, Member
Larry Wilson, Pasadena, Assistant Secretary
W.L. "Levi" Smallwood, Pasadena, Regent Emeritus

Dr. William Lindemann serves as Chancellor of San Jacinto College. The campus presidents are: Dr. Monte Blue, Dr. Charles Grant, and Dr. Maureen Murphy.

San Jacinto College is the seventh largest community college in the State. Throughout its history, San Jacinto College has demonstrated that it is a premier academic institution and is where people turn when they need to upgrade job skills, find training, advance their careers and begin or return to their college education. The cost to educate our students continues to increase as we compete for the best faculty, enhance technology, and focus on improving all aspects of quality in the classroom. Additionally, the level of student support required by our students is increasing as we continue to serve a changing population and a population that is not college prepared.

The following table illustrates the changing demographics of the San Jacinto College service area over the past 25 years:

Ethnic Category	1980	2006
White	62.9	45.6
African American	6.8	10.5
Hispanic	28.7	33.2
Other Race	1.6	10.7

The College's changing demographics are clearly illustrated by its certification as a Title V institution (Hispanic Serving).

More than 56% of the students attending the school districts within the SJC district are classified as economically disadvantaged; 30% of SJC students are classified as academically disadvantaged, and 50% are first generation college students. At one of the school district's served by San Jacinto College, the economically disadvantaged is actually estimated at 62.2%.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 7:31:19PM
PAGE: 2 of 2

Agency code: 978

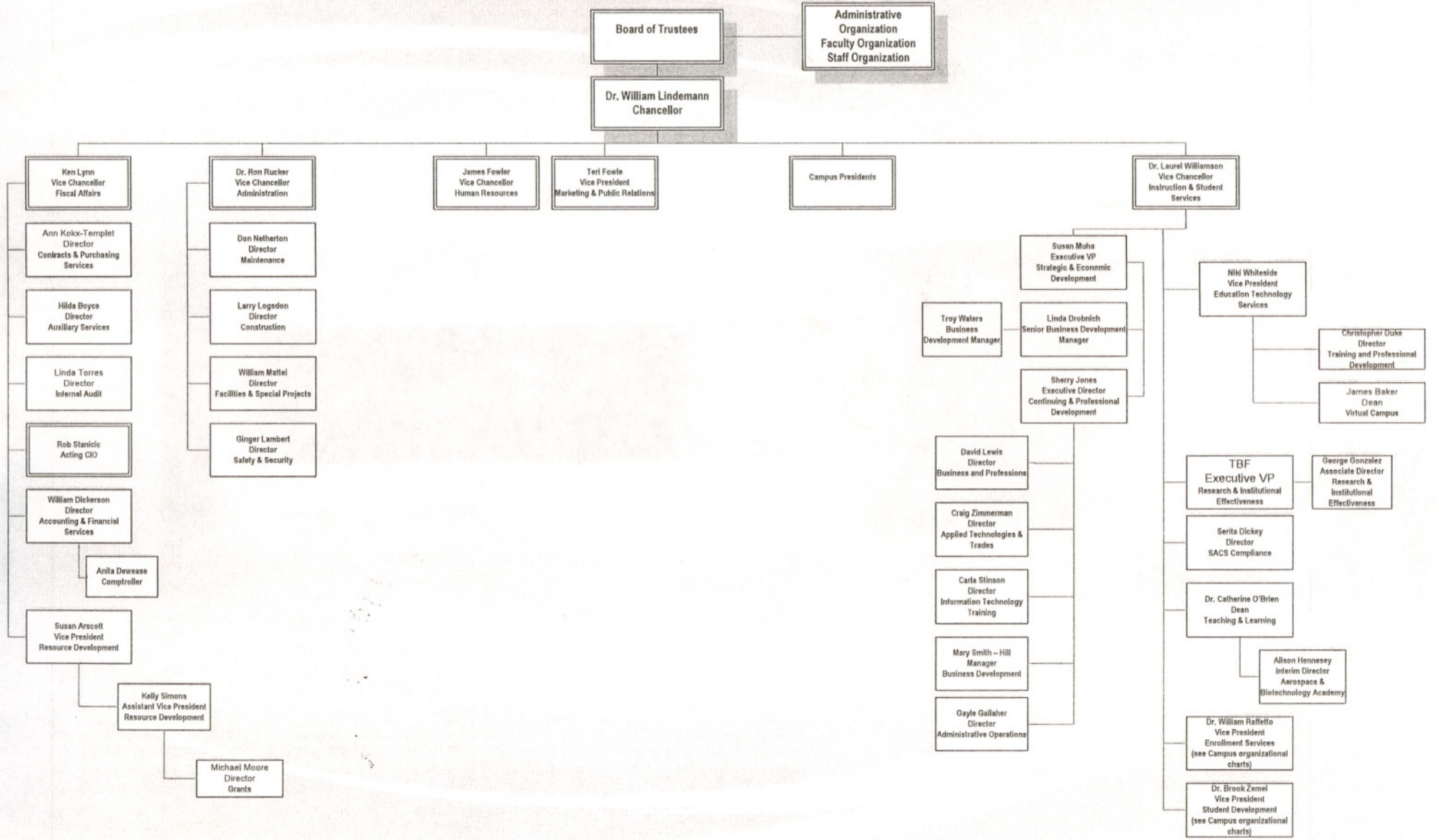
Agency name: **San Jacinto College**

The educational attainment level of the population over 25 in the San Jacinto College taxing district (SJTD) is significantly less than the State of Texas and the United States. Persons with post-secondary education in SJTD are only 41.2% compared to 51.6% and 52.1% for the State of Texas and the USA, respectively. Even more concerning is the fact that 29.9% of the persons in the SJTD have less than a high school diploma compared to 23.8% for the State of Texas and 19.5% for the USA. These statistics clearly illustrate the challenges facing San Jacinto College in educating our constituents who ultimately will impact the economic future of the area and the State of Texas.

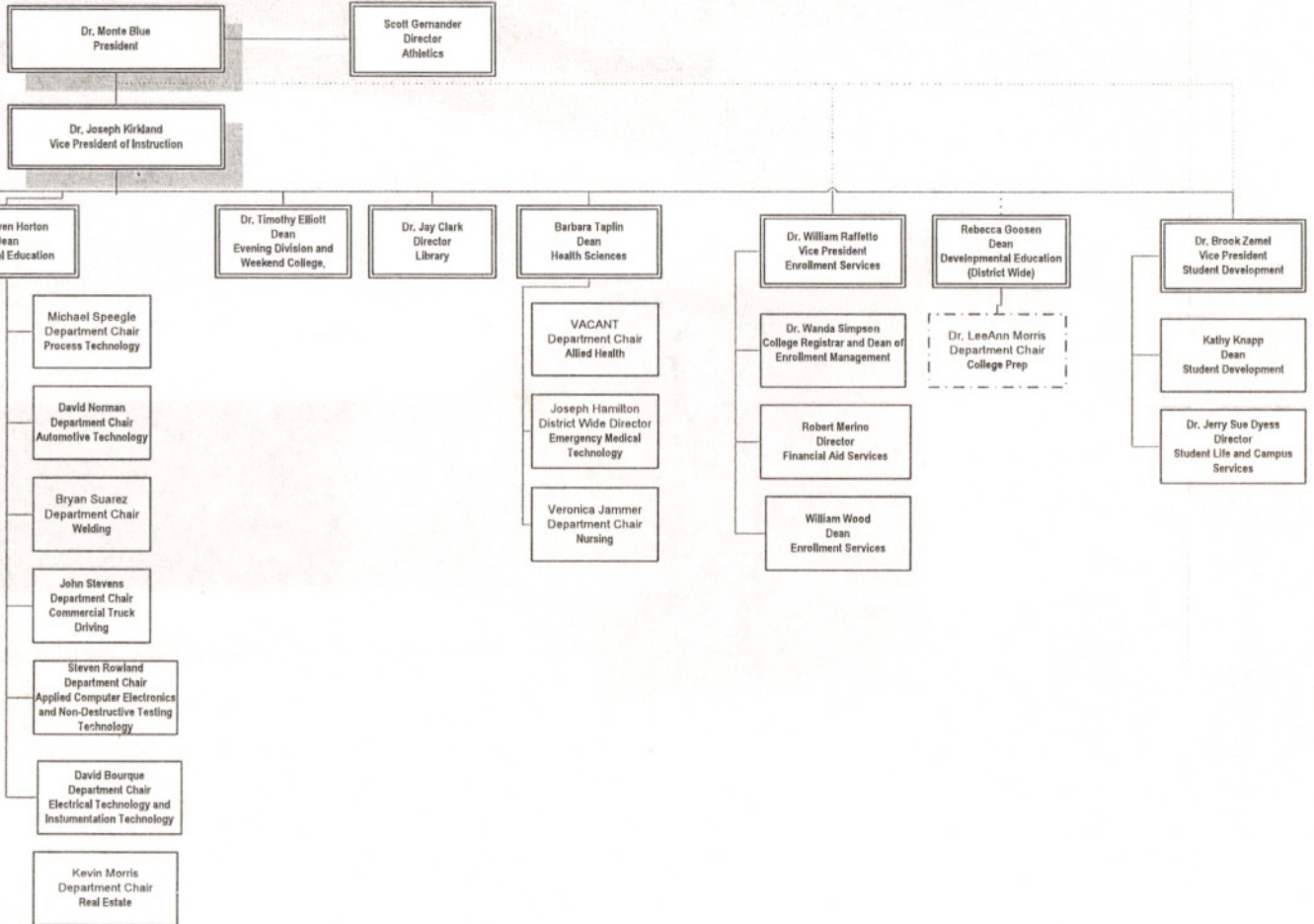
The three major revenue sources for San Jacinto College are state appropriations, local taxes and tuition & fees. The trend lines for these three sources reflect that state appropriations continue to decline while local taxes and tuition & fees continue to increase demonstrating that local taxpayers and students have been meeting their obligation to address the State funding shortfalls. Additionally, San Jacinto College is faced with significant concern regarding its tax base which is approximately 50% industrial. While the current valuations are strong due to rising prices of oil and oil products, the future forecasts indicate that the valuations for the petrochemical industry are projected to decline due to pollution exemptions, lack of expansion, declining inventories, and reduced production. Such reductions will force the already economically challenged students to fund more of their education and such an increase has the potential to push students away from education.

San Jacinto College respectfully requests that the State meet its share of the cost of higher education. Reduced funding levels are not acceptable and will not allow the college to reach the educational goals of the State nor are they adequate for Texas to maintain its national competitive advantage.

San Jacinto College
District Organizational Structure



San Jacinto College
Central Campus Organizational Structure



San Jacinto College
North Campus Organizational Structure

Dr. Charles Grant
President

Dr. Richard Bailey
Vice President of Instruction

Barbara Taplin
Dean
Health Sciences (District Wide)

Dr. Gary Friery
Dean
Technical Education

Dr. Sallie Kay Jones
Academic Dean

Dr. Jan Crenshaw
Director
Library

James Hall
Dean
Evening Division

Dr. William Raffetto
Vice President
Enrollment Services

Dr. Brook Zemel
Vice President
Student Development

Rebecca Goosen
Dean
Developmental Education
District Wide

Alana Curry
Department Chair
Health Info Mgmt, Emergency
Med Tech, Medical Assistant,
Vocational Nursing, Pharmacy
Technology

Judy Hendley
Department Chair
Cosmetology & Culinary Arts

Dennis Toombs
Department Chair
Government and Philosophy

Dr. Wanda Simpson
College Registrar and Dean
of Enrollment Management

Dr. Robert Vela
Dean
Student Development

Brenda Blue
Department Chair
Colleges Preparatory

Steven Rudd
Director
Culinary Services

Bret Nelson
Department Chair
History and Geography

Amy Ammerman
Dean
Enrollment Services

Robert Merino
Director
Financial Aid Services

Kevin Morris
Department Chair
Business Office Technology,
International Business, Real
Estate & Paralegal

Karen Hattaway
Department Chair
English & Foreign Language

Darla Rocha
Department Chair
Psychology & Sociology

Margaret Black
Department Chair
Accounting, General Business,
Business Management,
Economics

Randy Snyder
Department Chair
Music, Arts, Speech, Education

Ray Marak
Department Chair
Science

Gail Mason
Department Chair
Criminal Justice & Computer
Information Systems

Jan Wilson
Department Chair
Mathematics

Shawn Sillman
Department Chair
Physical Education

Eddie Foster
Department Chair
Welding, Diesel, Air Conditioning,
Auto Body, CMEF, Electrical

Michael Varnell
(District Wide) Chair
DFTG and INDS

Christine Ortiz-Gatlin
Department Chair
CDEC, TECA, CHD and Lab
School

Alfred Lara
Director
Mental Health Services

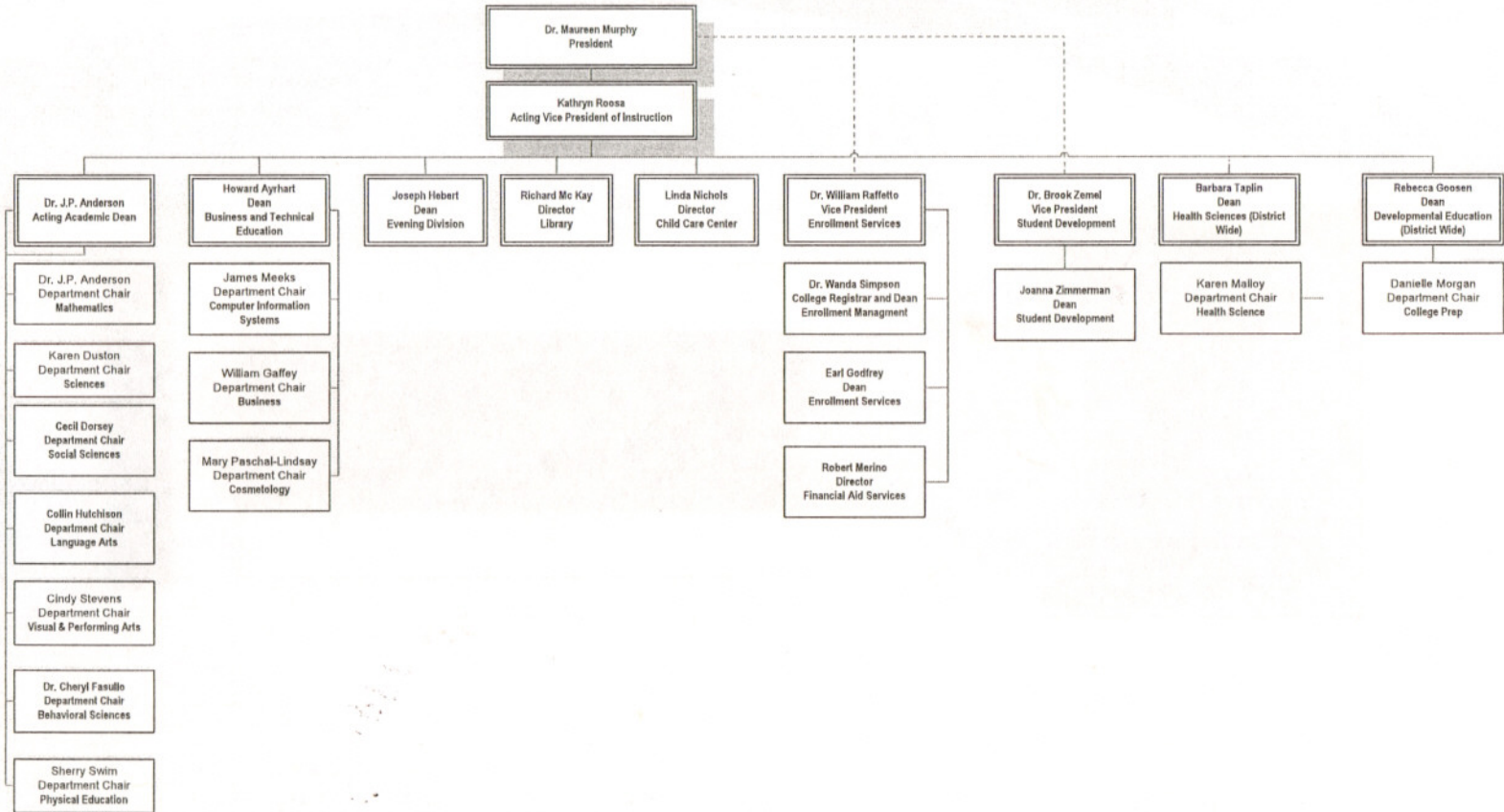
Alana Curry
Director
Vocational Nursing

Joseph Hamilton
(College Wide) Director
Emergency Medical
Technology

Diana Houston
Director
Medical Assistant

Shalonica Angelle
Acting Director
Physical Therapy

San Jacinto College
South Campus Organizational Structure



Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:17:18PM
 Page: 1 of 2

Agency Code: 978

Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	35,203,193	State Proportional Share:	52.92%		
Total Salaries:	66,520,291	District Proportional Share:	47.08%		
FULL TIME ACTIVES					
1a Employee Only	484	79	298	265	563
2a Employee and Children	143	27	90	80	170
3a Employee and Spouse	167	34	106	95	201
4a Employee and Family	193	39	123	109	232
5a Eligible, Opt Out	7	2	5	4	9
6a Eligible, Not Enrolled	68	3	38	33	71
Total for this Section	1,062	184	660	586	1,246
PART TIME ACTIVES					
1b Employee Only	52	0	28	24	52
2b Employee and Children	8	0	4	4	8
3b Employee and Spouse	18	0	10	8	18
4b Employee and Family	11	0	6	5	11
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	89	0	48	41	89
Total Active Enrollment	1,151	184	708	627	1,335
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)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:19:51PM
 Page: 2 of 2

Agency Code: 978 Agency Code: San Jacinto College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	484	79	298	265	563
2e Employee and Children	143	27	90	80	170
3e Employee and Spouse	167	34	106	95	201
4e Employee and Family	193	39	123	109	232
5e Eligible, Opt Out	7	2	5	4	9
6e Eligible, Not Enrolled	68	3	38	33	71
Total for this Section	1,062	184	660	586	1,246
TOTAL ENROLLMENT					
1f Employee Only	536	79	326	289	615
2f Employee and Children	151	27	94	84	178
3f Employee and Spouse	185	34	116	103	219
4f Employee and Family	204	39	129	114	243
5f Eligible, Opt Out	7	2	5	4	9
6f Eligible, Not Enrolled	68	3	38	33	71
Total for this Section	1,151	184	708	627	1,335

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:14:36AM

Agency code: 978

Agency name: San Jacinto College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	20,457,885	22,261,764	22,261,764	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	14,749,282	14,861,248	14,861,249	0	0
TOTAL, GOAL 1	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	35,207,167	37,123,012	37,123,013	0	0
SUBTOTAL	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
TOTAL, METHOD OF FINANCING	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:15:55AM

Agency code: 978

Agency name: San Jacinto College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Academic Education	\$20,457,885	\$22,261,764	\$22,261,764	\$0	\$0
Vocational/Technical Education	\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
TOTAL, General Revenue Fund	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
GRAND TOTAL	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 10:16:00AM

Agency code: 978

Agency name: San Jacinto College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:16:10AM

Agency code: 978

Agency name: San Jacinto College

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
OOE Total (Excluding Riders)	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
OOE Total (Riders)					
Grand Total	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:15:28AM

Agency code: 978 Agency name: San Jacinto College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: N.

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,457,885	\$22,261,764	\$22,261,764	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,457,885	\$22,261,764	\$22,261,764	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,457,885	\$22,261,764	\$22,261,764	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,457,885	\$22,261,764	\$22,261,764	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:15:38AM

Agency code: 978 Agency name: San Jacinto College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: N/

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,749,282	\$14,861,248	\$14,861,249	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 10:15:38AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$35,207,167	\$37,123,012	\$37,123,013	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0