

San Jacinto Community College District



Budget 2018-2019





San Jacinto Community College District

2018 – 2019

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

Presented July 7, 2018

San Jacinto Community College District

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SAN JACINTO COLLEGE DISTRICT

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SAN JACINTO COLLEGE DISTRICT

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Message from the Chancellor



I am pleased to present the approved budget for fiscal year September 1, 2018 through August 31, 2019. As we persist through the final year of the College's current Strategic Plan, the One-College focus continues to be on student learning and success. During budget preparations, our strategic underlying assumptions remained solid – continue one-college alignment; optimize resources; embrace institutional research; align facilities, programming, and technologies; and promote active communication.

The College's major funding sources are ad valorem taxes, student tuition and fees, and state appropriations. The revenue generated from each of these funding sources has changed over the years. Currently, ad valorem taxes contribute 41 percent of the total unrestricted revenue budget, student tuition and fees add 35 percent, state appropriations equal 23 percent, and other local income is 1 percent. Utilizing those resources, the College administration prepared a budget designed to fund the most pressing items intended to help our students succeed. This overall increase of 3.4 percent, or \$5.6 million, in the operating budget for fiscal year 2019 will fund the following strategic initiatives:

- Net new full-time faculty positions (9)
- Market premium adjustments for high demand instructional areas
- Ongoing support for Open Books project
- New Education Planners to support Pathways and Student Success initiatives (9)
- Additional Student Services and Financial Aid positions (8)
- Instructional equipment, including audio video updates for Fine Arts venues
- Various initiatives to increase safety and security measures, both physical and online
- Continued upgrades to informational technology items and systems
- Increased costs and efforts in operational areas, including custodial services, landscaping services, insurance, marketing, and debt service
- Performance based salary increase and corresponding benefits designed to retain top performing employees

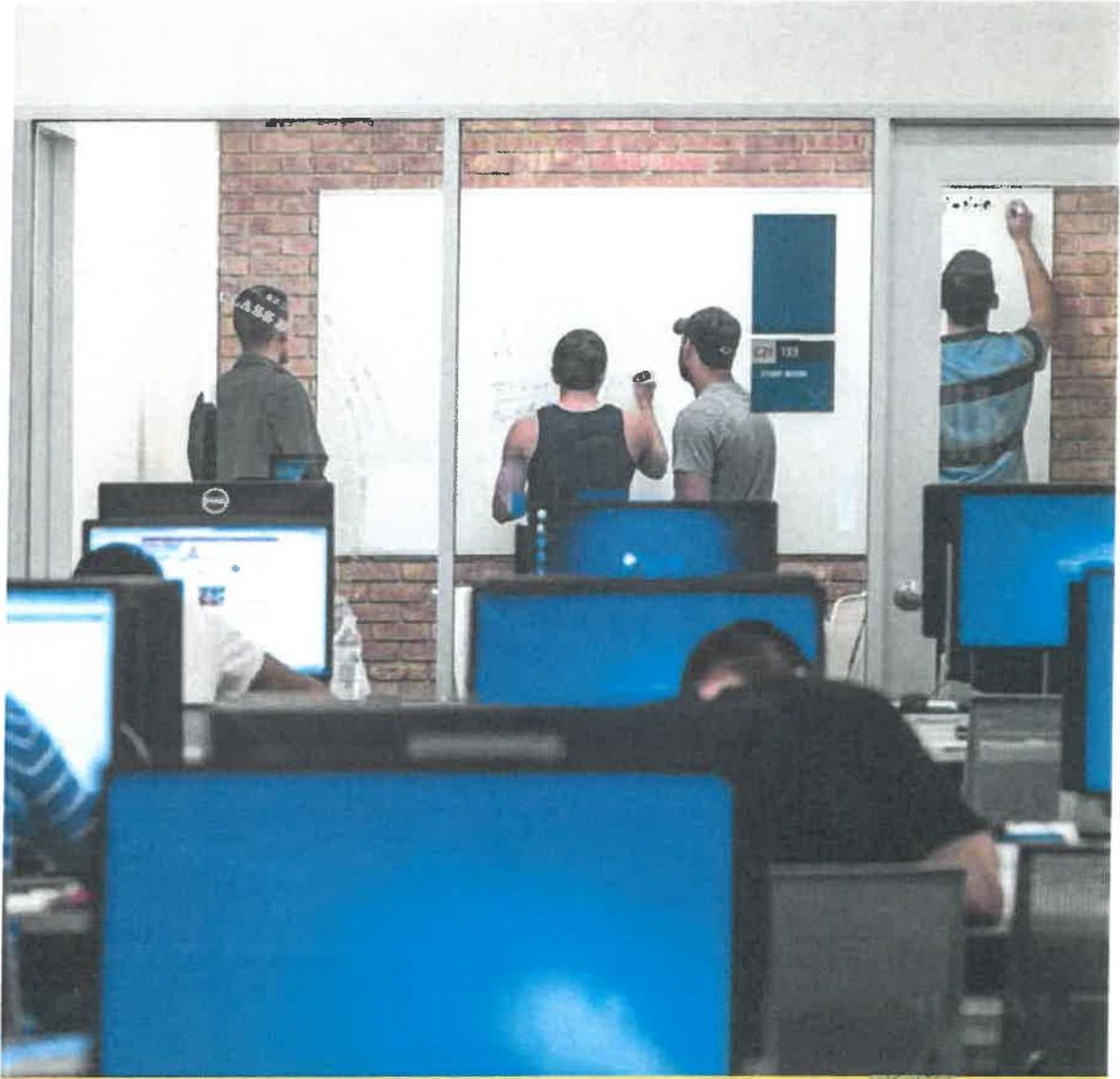
The College remains committed to being a great partner with the community and an affordable option for all students. The budget for fiscal year 2019 embraces a tax rate that is anticipated to be equal to the fiscal year 2018 rate, pending final confirmation of Harris County tax rolls. Tuition and fees will increase a minimal amount of \$2 per semester credit hour, to generate funding for the College to continue to provide and improve state of the art technology to students.

My gratitude goes to the San Jacinto College Board of Trustees for their acceptance and approval of the budget for fiscal year 2019. Also, I wish to thank the dedicated College faculty, staff, and administrators who work diligently each day to make a difference in the lives of our students.

Best,

A handwritten signature in black ink that reads "Brenda Hellyer". The signature is written in a cursive, flowing style.

Brenda Hellyer, Ed.D.
Chancellor, San Jacinto College



Summary

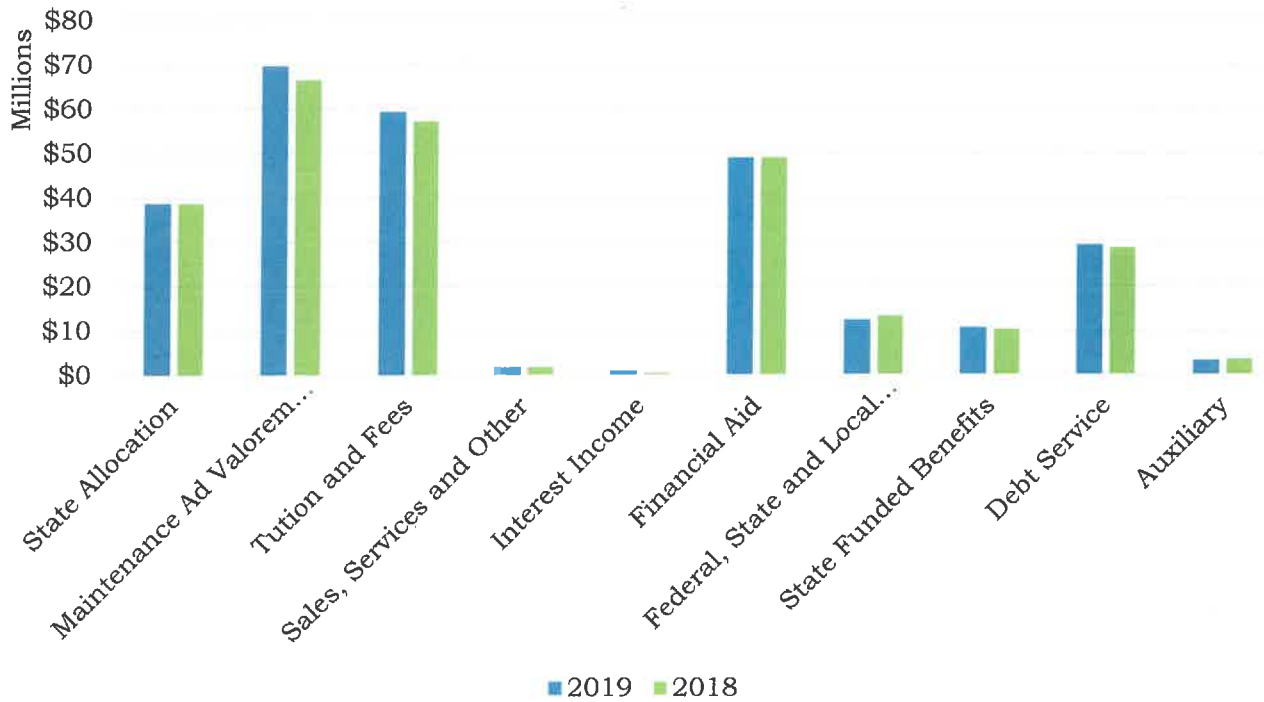
Summary

**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2019 TO FISCAL YEAR 2018**

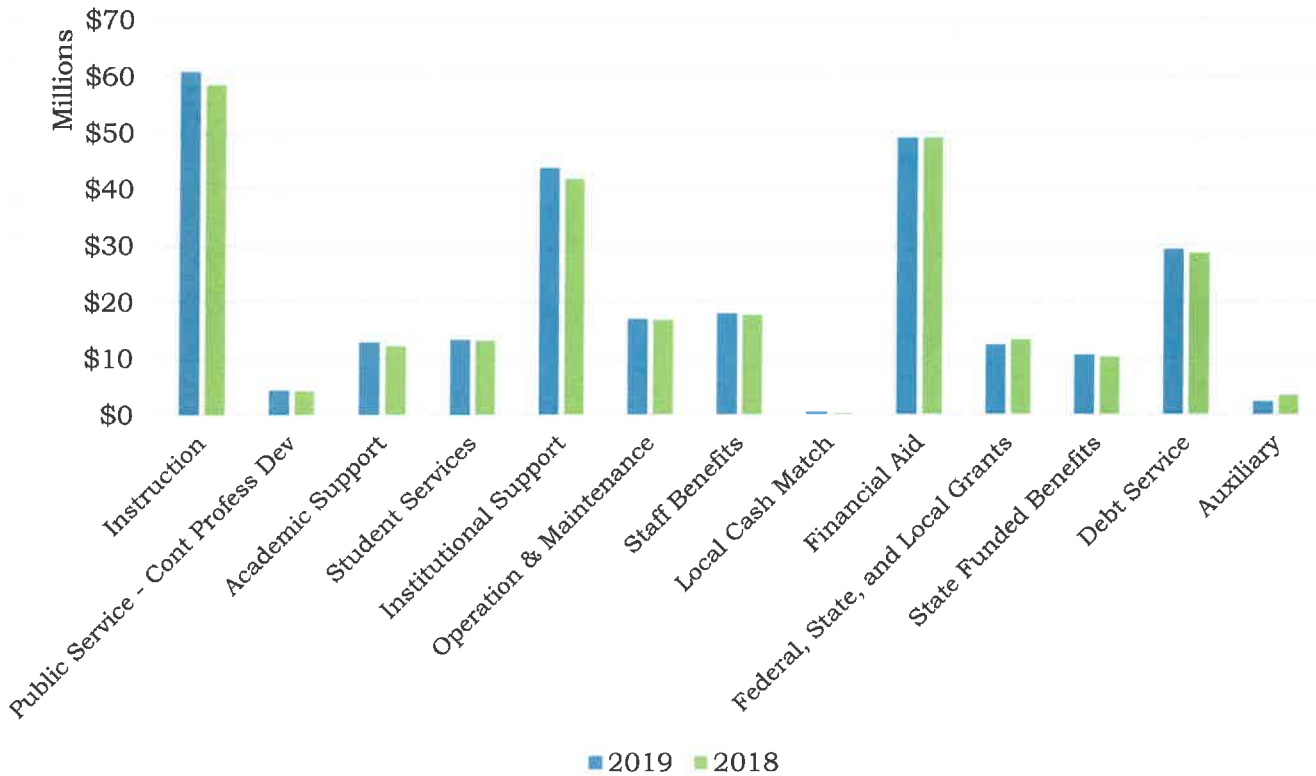
	Budget FY 2019	Budget FY 2018	Increase/ (Decrease)	% Change
UNRESTRICTED				
Revenues				
State Allocation	38,785,179	38,785,178	1	0.00%
Maintenance Ad Valorem Taxes	69,786,000	66,740,000	3,046,000	4.56%
Tuition and Fees	59,479,571	57,350,832	2,128,739	3.71%
Sales, Services and Other	1,778,000	1,869,775	(91,775)	-4.91%
Interest Income	1,000,000	500,000	500,000	100.00%
Total	170,828,750	165,245,785	5,582,965	3.38%
Expenses				
Instruction	60,530,229	58,571,143	1,959,086	3.34%
Public Service	4,438,000	4,352,164	85,836	1.97%
Academic Support	12,994,365	12,322,248	672,117	5.45%
Student Services	13,404,927	13,237,244	167,683	1.27%
Institutional Support	44,049,657	41,857,232	2,192,425	5.24%
Operation & Maintenance	16,950,340	16,878,093	72,247	0.43%
Staff Benefits	17,975,657	17,725,657	250,000	1.41%
Local Cash Match	485,575	302,003	183,572	60.78%
Total	170,828,750	165,245,785	5,582,965	3.38%
RESTRICTED				
Revenues				
Financial Aid	48,976,372	49,058,213	(81,841)	-0.17%
Federal, State, and Local Grants	12,382,211	13,312,168	(929,957)	-6.99%
State Funded Benefits	10,632,000	10,250,000	382,000	3.73%
Debt Service	29,268,000	28,583,724	684,276	2.39%
Total	101,258,583	101,204,105	54,478	0.05%
Expenses				
Financial Aid	48,976,372	49,058,213	(81,841)	-0.17%
Federal, State, and Local Grants	12,382,211	13,312,168	(929,957)	-6.99%
State Funded Benefits	10,632,000	10,250,000	382,000	3.73%
Debt Service	29,268,000	28,583,724	684,276	2.39%
Total	101,258,583	101,204,105	54,478	0.05%
AUXILIARY				
Revenues				
Auxiliary Services	3,281,000	3,535,367	(254,367)	-7.19%
Total	3,281,000	3,535,367	(254,367)	-7.19%
Expenses				
Auxiliary Services	2,396,000	3,535,367	(1,139,367)	-32.23%
Total	2,396,000	3,535,367	(1,139,367)	-32.23%
SUMMARY				
Total Revenue	275,368,333	269,985,257	5,383,076	1.99%
Total Expenses	274,483,333	269,985,257	4,498,076	1.67%
Net Revenue	885,000	-	885,000	
OTHER				
Depreciation	17,500,000	22,000,000	(4,500,000)	-20.45%

**SAN JACINTO COLLEGE DISTRICT
COMPARISON OF REVENUES & EXPENSES
FISCAL YEAR 2019 TO FISCAL YEAR 2018**

Revenues



Expenses





Revenue

Revenue

**SAN JACINTO COLLEGE DISTRICT
REVENUE SUMMARY
FY 2018-2019**

UNRESTRICTED REVENUE

State Allocation	38,785,179
Maintenance Ad Valorem Tax	69,786,000
Tuition and Fees	59,479,571
Sales and Services	1,778,000
Investment Income	<u>1,000,000</u>

TOTAL UNRESTRICTED REVENUE

170,828,750

RESTRICTED REVENUE

Financial Aid	48,976,372
Federal, State, and Local Grants	12,382,211
State Funded Benefits	10,632,000
Debt Service	<u>29,268,000</u>

TOTAL RESTRICTED REVENUE

101,258,583

AUXILIARY REVENUE

Auxilliary Services	<u>3,281,000</u>
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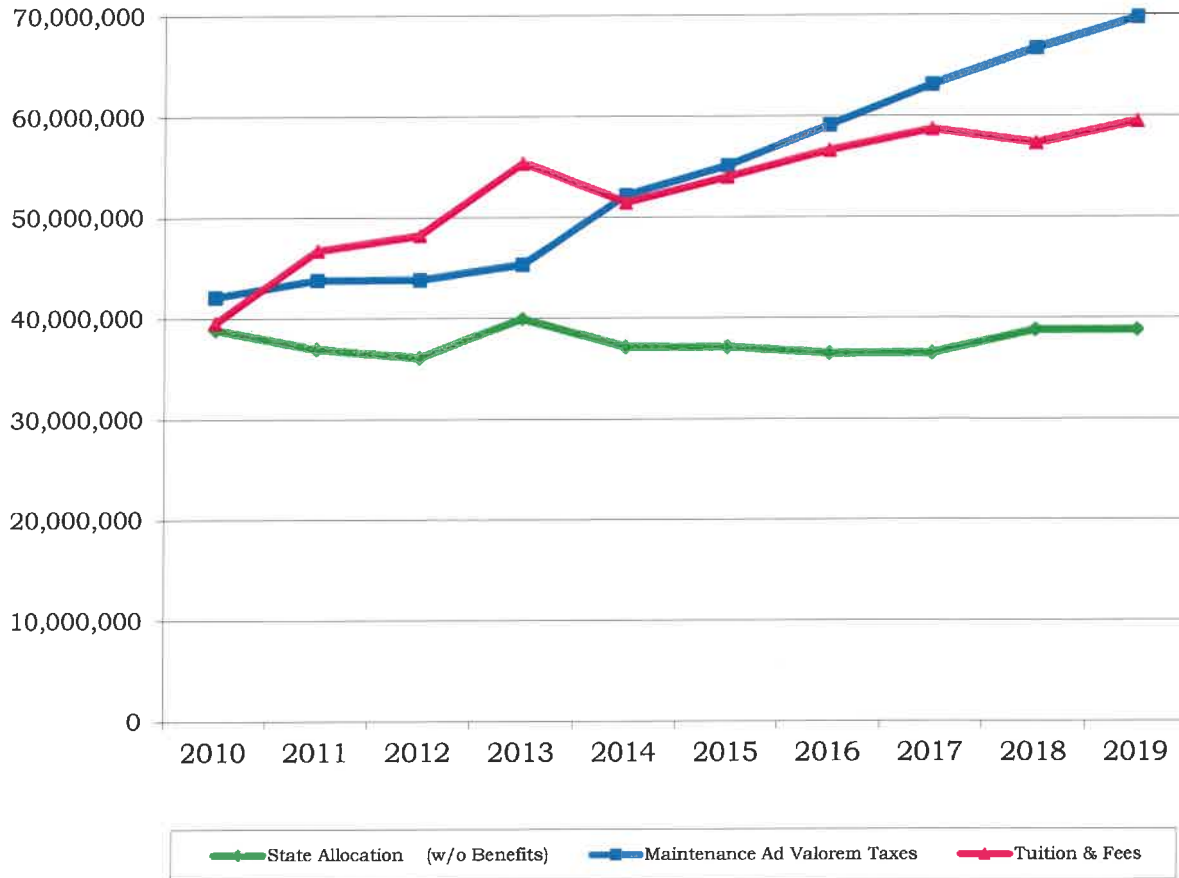
TOTAL AUXILIARY REVENUE

3,281,000

GRAND TOTAL REVENUE

275,368,333

**SAN JACINTO COLLEGE DISTRICT
MAJOR UNRESTRICTED REVENUE SOURCES
TEN YEAR TREND**



Fiscal Year	State Allocation (w/o Benefits)	% of Total (before grants)	Maintenance Ad Valorem Taxes	% of Total (before grants)	Tuition & Fees	% of Total (before grants)
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
2013	39,961,163	26.0%	45,321,755	31.9%	55,383,725	39.0%
2014	37,142,000	25.3%	52,192,000	35.5%	51,470,000	35.0%
2015	37,142,000	24.3%	55,125,000	36.1%	54,001,000	35.4%
2016	36,486,413	23.1%	59,125,000	37.4%	56,658,340	34.6%
2017	36,486,413	22.3%	63,146,546	38.6%	58,743,342	35.9%
2018	38,785,178	23.5%	66,740,000	40.4%	57,350,832	34.7%
2019	38,785,179	22.7%	69,786,000	40.9%	59,479,571	34.8%

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2018 - 2019</u>	<u>2017 - 2018</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	38,785,179	38,785,178
Maintenance Ad Valorem Taxes	69,786,000	66,740,000
Credit Tuition & Fees		
In District (Base Tuition)	18,254,600	17,430,619
Out of District	23,880,705	23,010,000
Out of State/Foreign	4,019,520	3,808,000
3-Peat Tuition	680,000	676,381
General Service Fee	11,505,900	11,394,900
Technology Fee	1,200,000	-
Gross Credit Tuition & Fees	59,540,725	56,319,900
Less: TPEG Transfers	(2,300,000)	(1,815,000)
Less: Exemptions/Waivers	(5,600,000)	(5,670,000)
Less: Bad Debt	(1,900,000)	(1,800,000)
Net Credit Tuition & Fees	49,740,725	47,034,900
Other Course Fees		
Differentiated Course Fees	1,100,000	1,070,000
Distance Education	1,700,000	1,376,000
Incidental	445,000	556,900
Lab	800,000	812,200
Subtotal Other Course Fees	4,045,000	3,815,100
Net Credit Tuition and Other Course Fees	53,785,725	50,850,000
Maritime Transportation	1,255,846	1,459,109
Continuing and Professional Development	4,438,000	5,041,723
Tuition and Fees	59,479,571	57,350,832
Sales and Services		
Educational		
Departmental Activity	70,000	67,775
Children's Center	670,000	600,000
Other	20,000	127,800
Subtotal Sales and Services Educational	760,000	795,575
Non-Education		
Administrative Cost Allowance	450,000	448,000
Facilities Usage	290,000	276,000
Purchasing Rebate	150,000	175,000
Other	128,000	175,200
Subtotal Sales and Services Non-Education	1,018,000	1,074,200
Sales and Services	1,778,000	1,869,775
Investment Income	1,000,000	500,000
<u>TOTAL UNRESTRICTED REVENUE</u>	<u>170,828,750</u>	<u>165,245,785</u>

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2018 - 2019</u>	<u>2017 - 2018</u>
<u>RESTRICTED REVENUE</u>		
Financial Aid - Federal		
SEOG	733,528	733,528
District - Pell	34,044,000	31,000,000
Federal Loans - DL Subsidized	8,000,000	11,500,000
District - Federal Work Study	662,844	488,188
Subtotal - Financial Aid Federal	43,440,372	43,721,716
Financial Aid - State		
College Access Loan	10,000	13,600
District - Texas College Work Study	120,000	124,897
District - TX Grant I Renewal	-	3,000
THECB - Military Tuition Assistance	5,000	8,000
THECB - Top 10 Percent	1,000	2,000
TEOG - Initial	1,100,000	1,100,000
TEOG - Renewal	650,000	550,000
Subtotal - Financial Aid State	1,886,000	1,801,497
Financial Aid - Local		
Alternative Loans	200,000	320,000
District - TX Public Ed Grant	2,000,000	1,815,000
Local Scholarships	1,450,000	1,400,000
Subtotal - Financial Aid State	3,650,000	3,535,000
Total Financial Aid - Federal, State and Local	48,976,372	49,058,213
Federal, State and Local Grants		
Grants - Federal		
DOA/Child and Adult Care Food Program		
<i>Original</i>	50,000	49,200
DOE/THECB/Carl Perkins Basic		
<i>Original</i>	650,000	637,849
DOE/THECB_RAND - IES IC		
<i>Carry Forward</i>	8,000	24,000
DOE/Talent Search		
<i>Original</i>	245,997	239,997
<i>Carry Forward</i>	6,000	1,000
DOE/Upward Bound		
<i>Original</i>	324,982	317,056
<i>Carry Forward</i>	15,000	-
DOE/Upward Bound M&S		
<i>Original</i>		270,374
DOJ/Bullet Proof Vest Partnership Program 2017		
<i>Original</i>	5,530	-
<i>Carry Forward</i>	4,185	3,604
DOL/H1B Ready to Work Partnership		
<i>Original</i>		
<i>Carry Forward</i>	2,137,232	3,858,000
DOL/TWC/Harvey Dislocated Worker		
<i>Carry Forward</i>	24,000	
HGAC Adult Education Literacy Grant		
<i>Original</i>	603,000	662,000
<i>Carry Forward</i>		80,829

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2018 - 2019</u>	<u>2017 - 2018</u>
<u>RESTRICTED REVENUE</u>		
HHS/Health Career Pathways Partnership		
<i>Original</i>	1,680,886	1,680,886
<i>Carry Forward</i>	1,100,000	1,500,000
HHS/TWC/HGAC - TANF AEFLA		
<i>Original</i>	32,000	8,689
HHS/TWC/Workforce/Childcare and Development		
<i>Original</i>	1,000,000	
<i>Carry Forward</i>	930,000	940,000
NSF/STEM/BSC Grant		
<i>Carry Forward</i>		80,000
NSF/TSU - LSAMP Grant		
<i>Original</i>	48,013	48,013
<i>Carry Forward</i>	1,000	250
SBA/Small Business Development Center		
<i>Original</i>	200,866	200,866
<i>Carry Forward</i>	103,959	27,000
US.A/UT-El Paso - Wheels of Change		
<i>Original</i>	19,999	19,999
<i>Carry Forward</i>		3,500
Subtotal - Grants Federal	9,190,649	10,653,112
Grants - State		
College Readiness and Success		
<i>Carry Forward</i>	145,000	270,000
THECB/Accelerate TX Program		
<i>Carry Forward</i>		80,159
THECB/Houston Pathways Supplement		
<i>Carry Forward</i>		16,953
THECB/NIG Simulation Program		
<i>Original</i>	670	670
<i>Carry Forward</i>	10,160	
THECB/Pro Nursing Shortage Reduction - Regular		
<i>Carry Forward</i>	306,744	260,750
THECB/Pro Nursing Shortage Reduction - Under 70		
<i>Carry Forward</i>	1,237,778	338,976
THECB/Pro Nursing Shortage Reduction - Over 70		
<i>Carry Forward</i>	100,000	
THECB/T-STEM Scholarship		
<i>Carry Forward</i>	200,000	300,000
TWC/HGAC - Adult Education Literacy (STATE)		
<i>Original</i>	40,000	19,000
TWC/Partnership with a Manufacturing Consortium		
<i>Carry Forward</i>	294,900	191,630
TWC/Partnership with a Maritime Consortium		
<i>Carry Forward</i>	107,000	252,000
TWC/Skills for Small Business		
<i>Carry Forward</i>	23,318	
Subtotal Grants - State	2,465,570	1,730,138

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2018 - 2019</u>	<u>2017 - 2018</u>
<u>RESTRICTED REVENUE</u>		
Grants - Local		
AIHA/UTMB/Strengthening the Biomedical Engineering <i>Carry Forward</i>		1,358
Aspen Institute Award <i>Carry Forward</i>		100,000
Aspen Institute-Frontier Set College Excellence Program <i>Carry Forward</i>	567,616	610,000
ATD-ACC/Achieving the Dream OER <i>Carry Forward</i>	9,000	18,000
Crowder Foundation Concert Series <i>Carry Forward</i>	2,000	2,000
Daimler Chrysler - CAP <i>Carry Forward</i>	1,985	8,573
Elkins Foundation TSHA Webb Historical Society <i>Carry Forward</i>	4,791	5,200
League of Innovation/Walmart Brighter Future 3.0 Project <i>Carry Forward</i>	106,000	142,000
RWJ/UTHSC Summer Medical/Dental <i>Original</i>	24,000	-
<i>Carry Forward</i>		37,727
SJC.F/Lyondell-Basell - STREAM <i>Carry Forward</i>		2,260
SJC Foundation SSI 2018 <i>Carry Forward</i>	2,156	1,800
SJC Foundation SSI 2019 <i>Carry Forward</i>	8,444	
Subtotal Grants - Local	725,992	928,918
Total Grants - Federal, State and Local	12,382,211	13,312,168
State Benefit Appropriations		
Benefits - State Portion	10,632,000	10,250,000
Debt Service		
Debt Service Tax (I & S)	29,268,000	28,583,724
<u>TOTAL RESTRICTED REVENUE</u>	101,258,583	101,204,105
 <u>AUXILIARY REVENUE</u>		
Auxiliary Services		
Bookstore	1,200,000	1,050,000
Cafeteria	625,000	986,000
Contracted Services	246,000	65,000
Student Loans and Fees	1,210,000	1,434,367
Total Auxiliary Services	3,281,000	3,535,367
<u>TOTAL AUXILIARY REVENUE</u>	3,281,000	3,535,367
 <u>GRAND TOTAL REVENUE</u>	275,368,333	269,985,257



Expenses

Expenses

**SAN JACINTO COLLEGE DISTRICT
 DETAIL EXPENSES
 FY 2018 - 2019**

<u>UNRESTRICTED EXPENSES</u>		
INSTRUCTION		
FACULTY SALARIES	54,930,836	
DEPARTMENTAL OPERATING EXPENSE	<u>5,599,393</u>	
TOTAL INSTRUCTION		60,530,229
PUBLIC SERVICE		
DEPARTMENTAL OPERATING EXPENSE	<u>4,438,000</u>	
TOTAL PUBLIC SERVICE		4,438,000
ACADEMIC SUPPORT		
LIBRARY	2,065,151	
DUAL CREDIT	859,240	
INSTRUCTIONAL DESIGN SERVICES	627,921	
DISTANCE EDUCATION	155,463	
HONORS PROGRAM	326,558	
ASSOCIATE VC FOR COLLEGE PREP	378,993	
INSTRUCTIONAL SUPPORT SYSTEM	1,698,677	
ASSOCIATE VC FOR LEARNING	265,321	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	256,366	
ACADEMIC SUPPORT	6,117,329	
OPEN EDUCATION RESOURCE	243,346	
TOTAL ACADEMIC SUPPORT		12,994,365
STUDENT SERVICES		
ADMISSIONS & REGISTRATION	1,853,377	
STUDENT FINANCIAL SERVICES	2,053,550	
RECRUITING	461,034	
OTHER STUDENT SERVICES	<u>9,036,966</u>	
TOTAL STUDENT SERVICES		13,404,927
INSTITUTIONAL SUPPORT		
GOVERNMENT OF THE INSTITUTION	116,800	
EXECUTIVE DIRECTION & CONTROL	9,232,889	
BUSINESS & FISCAL MANAGEMENT	4,303,436	
GENERAL INSTITUTIONAL EXPENSE	12,409,633	
TECHNOLOGY	14,531,254	
CAMPUS SECURITY	<u>3,455,645</u>	
TOTAL INSTITUTIONAL SUPPORT		44,049,657
OPERATION & MAINTENANCE		
PLANT SUPPORT SERVICES	2,910,116	
BUILDING MAINTENANCE	3,968,552	

**SAN JACINTO COLLEGE DISTRICT
DETAIL EXPENSES
FY 2018 - 2019**

CUSTODIAL SERVICES	3,163,697	
GROUNDS MAINTENANCE	1,037,240	
UTILITIES	4,800,051	
MAJOR REPAIRS/REHAB	1,070,684	
TOTAL OPERATION & MAINTENANCE		16,950,340
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	17,975,657	
TOTAL STAFF BENEFITS		17,975,657
CASH MATCH		485,575
<u>TOTAL UNRESTRICTED EXPENSES</u>		170,828,750
 <u>RESTRICTED EXPENSES</u>		
FEDERAL, STATE, AND LOCAL FINANCIAL AID		
FEDERAL	43,440,372	
STATE	1,886,000	
LOCAL	3,650,000	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		48,976,372
FEDERAL, STATE, AND LOCAL GRANTS		
FEDERAL	9,190,649	
STATE	2,465,570	
LOCAL	725,992	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		12,382,211
STATE BENEFIT APPROPRIATIONS		
BENEFITS - STATE PORTION		10,632,000
DEBT SERVICE		
DEBT SERVICE PAYMENTS	29,268,000	
TOTAL DEBT SERVICE PAYMENTS		29,268,000
<u>TOTAL RESTRICTED EXPENSES</u>		101,258,583
 <u>AUXILIARY EXPENSES</u>		
ACTIVITY		
Instructional Programs and Scholarships	590,559	
Sports	683,333	
CAFETERIA	700,000	
INSTITUTIONAL ACTIVITIES	259,000	
GROUP INSURANCE/RETIREMENT	163,108	
TOTAL AUXILIARY EXPENSES		2,396,000
<u>TOTAL AUXILIARY ENTERPRISES</u>		2,396,000
 <u>GRAND TOTAL EXPENSES</u>		 274,483,333

**San Jacinto College District
Budget Manager Summary
Fiscal Year 2018-2019**

Budget Manager	UNRESTRICTED						Total
	Labor	Stipends	Part-Time	Benefits	Operating	Computer	
Central Campus	19,142,473	670,928	7,566,090	3,809,352	2,279,863	141,471	33,610,177
North Campus	11,996,940	413,848	3,767,791	2,387,391	1,117,045	21,981	19,704,995
South Campus	12,866,007	345,093	5,299,513	2,560,335	1,064,042	81,186	22,216,177
Maritime Tech and Training Center	1,016,665	47,016	293,293	270,037	297,993	5,960	1,930,964
Continuing Professional Development	2,270,408	66,072	41,500	156,000	1,819,520	84,500	4,438,000
Facilities Services	4,176,503	34,800	278,945	831,124	11,635,227	53,213	17,009,813
Chancellor's Office	476,375	26,200	5,000	94,799	319,300	-	921,674
Fiscal Affairs	9,885,307	147,200	317,477	3,160,101	10,355,753	190,373	24,056,211
Human Resources	2,365,980	57,600	19,000	470,830	587,871	170,546	3,671,826
Information Technology Services	5,836,600	142,803	376,669	1,161,483	4,858,046	3,317,137	15,692,737
Deputy Chancellor and President	4,745,500	112,199	181,788	944,355	1,448,295	1,849,819	9,281,956
Marketing, Public Relations/Govt. Affai	1,194,652	36,300	20,500	237,736	2,301,723	92,025	3,882,936
Strategic Initiatives	355,662	4,800	12,400	70,777	126,729	-	570,368
Student Services	9,152,448	90,744	700,041	1,821,337	2,016,684	59,663	13,840,916
Total	\$ 85,481,520	\$ 2,195,603	\$ 18,880,007	\$ 17,975,657	\$ 40,228,091	\$ 6,067,874	\$ 170,828,750

Budget Manager	RESTRICTED				Total	OTHER Depreciation
	Financial Aid	Grants	State Benefits	Debt Service		
Central Campus		1,626,167	2,702,248		4,328,415	
North Campus		674,449	1,461,067		2,135,516	
South Campus		242,714	1,707,940		1,950,654	
Maritime Tech and Training Center			128,677		128,677	
Continuing Professional Development		6,323,161	259,618		6,582,779	
Facilities Services			431,103		431,103	
Chancellor's Office			41,155		41,155	
Fiscal Affairs		3,515,720	1,598,859	29,268,000	34,382,579	17,500,000
Human Resources			217,228		217,228	
Information Technology Services			606,649		606,649	
Deputy Chancellor and President			431,846		431,846	
Marketing			102,514		102,514	
Strategic Initiatives			33,872		33,872	
Student Services	48,976,372		909,222		49,885,594	
Total	\$ 48,976,372	\$ 12,382,211	\$ 10,632,000	\$ 29,268,000	\$ 101,258,583	\$ 17,500,000

Budget Manager	AUXILIARY						Total
	Labor	Stipends	Part-Time	Benefits	Operating	Computer	
Central Campus					100,394		100,394
North Campus	66,247		5,400	13,183	385,916		470,746
South Campus	54,694		12,391	10,884	318,582		396,551
Maritime Tech and Training Center							-
Continuing Professional Development							-
Facilities Services							-
Chancellor's Office							-
Fiscal Affairs	193,418	1,800	124,422	53,108	766,208	25,764	1,164,719
Human Resources							-
Information Technology Services							-
Deputy Chancellor and President					105,000		105,000
Marketing							-
Strategic Initiatives							-
Student Services			4,500		154,091		158,591
Total	\$ 314,359	\$ 1,800	\$ 146,713	\$ 77,175	\$ 1,830,191	\$ 25,764	\$ 2,396,000



Support Services

San Jacinto College District

Chancellor

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66075 Chancellor's Office	\$ 476,375	\$ 26,200	\$ 5,000	\$ 94,799	\$ 319,300	\$ -	\$ 921,674
Total Unrestricted	\$ 476,375	\$ 26,200	\$ 5,000	\$ 94,799	\$ 319,300	\$ -	\$ 921,674

San Jacinto College District

Deputy Chancellor and President

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
41347 Dual Credit	\$ 275,557	\$ 2,400	\$ 500	\$ 54,836	\$ 48,985	\$ -	\$ 382,278
42279 Dual Credit	236,995	3,000	1,200	47,162	12,350	900	301,607
43279 Dual Credit	260,202	3,000	1,000	51,780	13,151	-	329,133
43299 Ctr for Excellence in Teach & Lea	234,664	3,000	53,178	46,698	216,515	14,295	568,350
46094 Instructional Design Services	601,221	3,000	1,000	119,643	15,725	6,975	747,564
46135 Distance Education	65,458	-	1,500	13,026	5,980	82,525	168,489
46141 District Honors Council/Program	189,208	3,600	40,750	37,652	92,300	700	364,210
46261 Associate VC for College Prep	270,685	3,000	32,200	53,866	73,108	-	432,859
46275 Instructional Support System	180,592	600	1,000	35,938	150	1,516,335	1,734,615
46299 Ctr for Excellence in Teach & Lea	-	-	-	-	158,150	-	158,150
46346 Associate VC for Learning	55,286	600	3,000	11,002	94,475	111,960	276,323
46412 Associate VC, Student Success Pa	221,466	3,000	300	44,072	31,250	350	300,438
46443 Open Education Resource	80,000	31,800	-	15,920	131,546	-	259,266
56414 Diverse Student Populations	140,277	3,600	17,760	27,915	48,514	-	238,066
56427 Shared Services	416,330	16,799	18,000	82,850	5,100	-	539,079
66161 Deputy Chancellor & President	385,936	15,000	4,000	76,801	133,315	7,944	622,996
66241 Institutional Research & Effective	395,858	4,200	3,400	78,776	81,646	5,955	569,835
66246 VP Accreditation & Special Init	437,046	8,400	3,000	86,972	128,227	27,000	690,645
66325 Educational Tech Services	169,743	4,200	-	33,779	19,700	73,880	301,302
66437 Pathways Initiative	128,976	3,000	-	25,666	74,000	1,000	232,642
66438 Quality Enhancement Plan	-	-	-	-	64,108	-	64,108
Total Unrestricted	\$ 4,745,500	\$ 112,199	\$ 181,788	\$ 944,355	\$ 1,448,295	\$ 1,849,819	\$ 9,281,956

Auxiliary Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
46141 District Honors Council/Program	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
56414 Men of Honor	-	-	-	-	15,000	-	15,000
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Grand Total	\$ 4,745,500	\$ 112,199	\$ 181,788	\$ 944,355	\$ 1,553,295	\$ 1,849,819	\$ 9,386,956
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San Jacinto College District

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
51050 Ed Planning Counseling & Completi	\$ 863,590	\$ 4,200	\$ 43,301	\$ 171,854	\$ 20,701	\$ 4,400	\$ 1,108,046
51060 Testing Center	224,568	1,200	31,430	44,689	74,516	1,900	378,303
51079 Admissions	318,348	3,000	59,889	63,351	13,600	1,500	459,688
51102 Career Services	126,309	600	629	25,136	11,391	4,000	168,065
51178 Accessibility Services	-	-	6,625	-	6,715	-	13,340
51184 Campus Financial Aid Service	402,422	1,200	30,535	80,082	10,253	500	524,993
51194 Student Engagement & Activities	122,108	1,200	9,341	24,300	52,337	500	209,786
51199 Orientation and Campus Tours	103,756	600	27,429	20,647	28,437	500	181,370
51201 Dean of Student Development	135,407	3,600	600	26,946	3,325	150	170,028
51403 Veteran Services	204,251	-	8,845	40,646	12,235	1,000	266,977
52050 Ed Planning Counseling & Completi	669,983	1,800	23,420	133,327	17,232	3,720	849,482
52060 Testing Center	206,210	-	16,675	41,036	45,677	350	309,948
52079 Admissions	231,051	1,200	38,388	45,979	13,600	1,500	331,718
52102 Career Services	89,625	-	200	17,835	6,878	2,400	116,939
52178 Accessibility Services	-	-	5,000	-	4,405	-	9,405
52184 Campus Financial Aid Service	282,393	1,800	10,541	56,196	7,050	100	358,080
52194 Student Engagement & Activities	106,985	600	8,200	21,290	35,371	608	173,053
52199 Orientation and Campus Tours	80,102	-	21,250	15,940	23,448	-	140,741
52201 Dean of Student Development	128,382	3,000	600	25,548	5,050	-	162,580
52403 Veteran Services	57,398	-	8,982	11,422	12,235	900	90,937
53050 Ed Planning Counseling & Completi	895,757	5,544	24,920	178,256	32,045	-	1,136,522
53060 Testing Center	185,554	600	17,400	36,925	56,689	-	297,168
53079 Admissions	279,744	1,800	43,868	55,669	13,600	1,500	396,181
53102 Career Services	86,516	-	200	17,217	13,495	3,385	120,812
53178 Accessibility Services	-	-	1,500	-	15,050	500	17,050
53184 Campus Financial Aid Service	345,685	1,200	11,951	68,791	11,380	500	439,507
53194 Student Engagement & Activities	110,271	-	-	21,944	47,431	-	179,646
53199 Orientation and Campus Tours	81,883	-	27,851	16,295	24,383	100	150,513
53201 Dean of Student Development	126,524	3,600	600	25,178	4,900	200	161,003
53403 Veteran Services	93,013	-	8,700	18,510	11,850	1,500	133,573
53440 International Student Services	145,036	1,800	-	28,862	2,035	-	177,733
56013 Registrar and Records Management	615,210	5,400	12,645	122,427	21,585	500	777,767
56047 Associate VC Student Services	198,693	6,900	350	39,540	289,525	14,370	549,378
56184 Financial Aid Systems & App Proc	565,351	1,800	166,876	112,505	38,108	2,080	886,720
56318 Banner Student System Services	252,937	600	15,500	50,334	7,650	600	327,621
56348 Office of Recruiting	314,613	17,400	15,000	62,608	114,020	-	523,642
56419 Interpreting Services	-	-	-	-	800,000	-	800,000
56423 Dean of Financial Aid	99,447	4,800	-	19,790	17,782	-	141,819
56424 Dean of Enrollment Services	165,549	4,200	600	32,944	5,000	100	208,393
56425 Dean of Compliance & Judicial	237,776	11,100	200	47,317	39,300	9,500	345,193
56426 Student Records Management	-	-	-	-	46,400	800	47,200
Total Unrestricted	\$ 9,152,448	\$ 90,744	\$ 700,041	\$ 1,821,337	\$ 2,016,684	\$ 59,663	\$ 13,840,916

Auxiliary Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
91078 Recreation Hall	\$ -	\$ -	\$ 4,500	-	\$ 2,500	\$ -	\$ 7,000
91202 Clubs, Activities & Lyceum	-	-	-	-	73,716	-	73,716
92202 Clubs, Activities & Lyceum	-	-	-	-	34,088	-	34,088
93202 Clubs, Activities & Lyceum	-	-	-	-	43,787	-	43,787
Total Auxiliary	\$ -	\$ -	\$ 4,500	\$ -	\$ 154,091	\$ -	\$ 158,591

Grand Total	\$ 9,152,448	\$ 90,744	\$ 704,541	\$ 1,821,337	\$ 2,170,775	\$ 59,663	\$ 13,999,507
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San Jacinto College District

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

<u>Organization</u>		<u>Labor</u>	<u>Stipends</u>	<u>Part-time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66080	Assoc VC, Facilities Services	\$ 292,495	\$ 8,700	\$ 500	\$ 58,207	\$ 439,779	\$ 1,088	\$ 800,769
71032	Maintenance Utilities	-	-	-	-	1,744,703	-	1,744,703
71039	Maintenance Buildings	-	-	-	-	345,262	-	345,262
71070	Custodial Services	-	-	-	-	1,388,842	-	1,388,842
71071	Maintenance Grounds	414,589	-	33,000	82,503	242,156	-	772,248
71072	Maintenance-General Service	-	-	-	-	232,005	50,650	282,655
71098	Maintenance Shop	1,681,309	4,800	130,000	334,580	350,394	-	2,501,083
71334	Maintenance Utility Systems	-	-	-	-	275,552	-	275,552
72032	Maintenance Utilities	-	-	-	-	931,600	-	931,600
72039	Maintenance Buildings	-	-	-	-	117,563	-	117,563
72070	Custodial Services	-	-	-	-	890,819	-	890,819
72071	Maintenance Grounds	33,322	-	-	6,631	133,700	-	173,653
72072	Maintenance-General Service	25,795	-	1,000	5,133	48,770	-	80,698
72098	Maintenance Shop	484,987	-	20,000	96,512	149,520	-	751,019
72334	Maintenance Utility Systems	-	-	-	-	141,000	-	141,000
73032	Maintenance Utilities	-	-	-	-	1,275,600	-	1,275,600
73039	Maintenance Buildings	-	-	-	-	152,667	-	152,667
73070	Custodial Services	-	-	-	-	875,439	-	875,439
73071	Maintenance Grounds	22,277	-	-	4,433	110,000	-	136,710
73072	Maintenance-General Service	34,902	-	-	6,946	43,320	-	85,168
73098	Maintenance Shop	355,370	3,600	20,000	70,719	122,487	-	572,175
73334	Maintenance Utility Systems	-	-	-	-	146,550	-	146,550
76032	Maintenance Utilities	-	-	-	-	285,046	-	285,046
76039	Maintenance Buildings	-	-	-	-	30,594	-	30,594
76070	Custodial Services	-	-	-	-	8,597	-	8,597
76071	Maintenance Grounds	-	-	-	-	25,448	-	25,448
76072	Maintenance-General Service	597,272	9,000	73,945	118,857	25,345	-	824,419
76126	Facilities Construction	234,186	8,700	500	46,603	31,785	1,475	323,249
76302	Repair and Renovation	-	-	-	-	1,070,684	-	1,070,684
Total Unrestricted		\$ 4,176,503	\$ 34,800	\$ 278,945	\$ 831,124	\$ 11,635,227	\$ 53,213	\$ 17,009,813

San Jacinto College District

Information Technology Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66127 Information Technology Services	\$ 34,564	\$ -	\$ 5,000	\$ 6,878	\$ 1,515,023	\$ 21,300	\$ 1,582,765
66351 Technical Support	970,980	54,001	208,000	193,225	120,068	35,000	1,581,275
66352 Help Desk Support	308,510	600	17,500	61,393	55,795	99,750	543,549
66353 Inventory & Procurement Managem	271,080	7,200	15,000	53,945	1,665,214	3,000	2,015,439
66354 Data Systems	-	-	3,169	-	261,319	96,889	361,377
66355 Contact Center	499,849	2,400	50,000	99,470	48,984	16,000	716,704
66360 Enterprise Services	172,603	2,400	20,000	34,348	24,800	3,500	257,651
66361 Enterprise Applications	436,766	2,400	-	86,916	189,602	1,268,880	1,984,564
66362 Enterprise Development	1,031,281	2,400	3,000	205,225	29,500	722,138	1,993,543
66370 Infrastructure Services	128,985	2,400	-	25,668	8,000	-	165,053
66371 IT Security	84,872	-	-	16,890	12,850	-	114,612
66372 Voice Systems	394,333	13,200	25,000	78,472	113,538	165,000	789,543
66373 System Administration	1,228,009	45,601	20,000	244,374	435,353	764,880	2,738,217
66380 ITS Construction & Facilities	121,409	2,400	-	24,160	-	-	147,969
66381 Audio Visual Support	153,358	7,800	10,000	30,518	327,000	120,800	649,477
66389 Banner Management	-	-	-	-	51,000	-	51,000
Total Unrestricted	\$ 5,836,600	\$ 142,803	\$ 376,669	\$ 1,161,483	\$ 4,858,046	\$ 3,317,137	\$ 15,692,737

San Jacinto College District

Vice Chancellor, Marketing, Public Relations and Government Affairs

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66061 Mktg & PR	\$ 1,060,652	\$ 32,100	\$ 17,000	\$ 211,070	\$ 2,149,858	\$ 92,025	\$ 3,562,705
66447 Gov't. Affairs	134,000	4,200	3,500	26,666	151,865	-	320,231
Total Unrestricted	\$ 1,194,652	\$ 36,300	\$ 20,500	\$ 237,736	\$ 2,301,723	\$ 92,025	\$ 3,882,936

San Jacinto College District

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

<u>Organization Code</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
61096 Print & Mail	\$ 80,350	\$ 600	\$ 10,500	\$ 15,990	\$ 39,990	\$ -	\$ 147,430
61179 Safety/Health/Environment/RM SHEF	-	-	-	-	50,388	-	50,388
62096 Print & Mail	44,699	-	10,000	8,895	12,810	-	76,404
62179 Safety/Health/Environment/RM SHEF	-	-	-	-	24,570	-	24,570
63096 Print & Mail	30,992	-	10,000	6,167	32,610	-	79,769
63179 Safety/Health/Environment/RM SHEF	-	-	-	-	24,987	-	24,987
66000 Non-Departmental	-	-	-	-	2,091,450	-	2,091,450
66041 Office of Grants Management	559,876	10,800	15,000	111,415	28,115	12,000	737,207
66042 Business Office	1,593,223	12,000	33,000	317,051	527,620	14,500	2,497,394
66179 Safety/Health/Environment/RM SHEF	190,629	3,000	2,500	37,935	107,253	17,500	358,817
66188 Copier Lease Program	-	-	-	-	317,441	-	317,441
66195 College Police	2,811,679	14,700	225,477	559,524	175,393	53,178	3,839,951
66225 Employee Wellness Program	-	-	3,000	-	37,000	-	40,000
66236 Contracts and Purchasing Services	515,627	5,400	4,500	102,610	34,000	33,201	695,338
66238 Internal Auditor	255,718	16,200	-	50,888	8,577	14,400	345,783
66239 Vice Chancellor-Fiscal Affairs	329,564	9,600	-	65,583	50,000	1,000	455,747
66240 San Jacinto College Foundation	289,845	12,900	3,000	57,679	221,185	10,500	595,109
66330 Board of Trustees	74,000	3,000	-	14,726	39,800	-	131,526
66331 Institutional Activities	-	-	-	-	102,000	-	102,000
66345 To Be Allocated	2,670,574	50,000	-	1,724,370	805,841	-	5,250,785
66391 Debt Service	-	-	-	-	3,272,450	-	3,272,450
66392 Auxiliary Operations	101,326	5,400	-	20,164	8,126	924	135,940
66415 Budget Control	232,206	3,000	500	46,209	7,250	1,000	290,165
66418 Emergency Management	104,998	600	-	20,895	37,450	32,170	196,113
66439 Insurance - RM SHERM	-	-	-	-	2,299,448	-	2,299,448
Total Unrestricted	\$ 9,885,307	\$ 147,200	\$ 317,477	\$ 3,160,101	\$ 10,355,753	\$ 190,373	\$ 24,056,211

Auxiliary Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66000 Non-Departmental	-	-	-	-	31,394	-	31,394
66331 Institutional Activities	-	-	-	-	297,000	-	297,000
91393 Central Commissions	-	-	-	-	30,000	-	30,000
91404 The Raven Grill	29,994	-	30,000	5,969	111,441	8,559	185,963
92043 Cafeteria	68,073	-	42,000	13,546	72,476	7,524	203,619
92393 North Commissions	-	-	-	-	5,000	-	5,000
92409 Concessions	-	-	-	-	5,000	-	5,000
93393 South Commissions	-	-	-	-	5,000	-	5,000
93405 The Coyote Grill	95,351	1,800	52,422	33,593	208,897	9,681	401,744
Total Auxiliary	\$ 193,418	\$ 1,800	\$ 124,422	\$ 53,108	\$ 766,208	\$ 25,764	\$ 1,164,719
Grand Total	\$ 10,078,725	\$ 149,000	\$ 441,899	\$ 3,213,209	\$ 11,121,961	\$ 216,137	\$ 25,220,930

San Jacinto College District

Vice Chancellor, Human Resources

Unrestricted Expenses

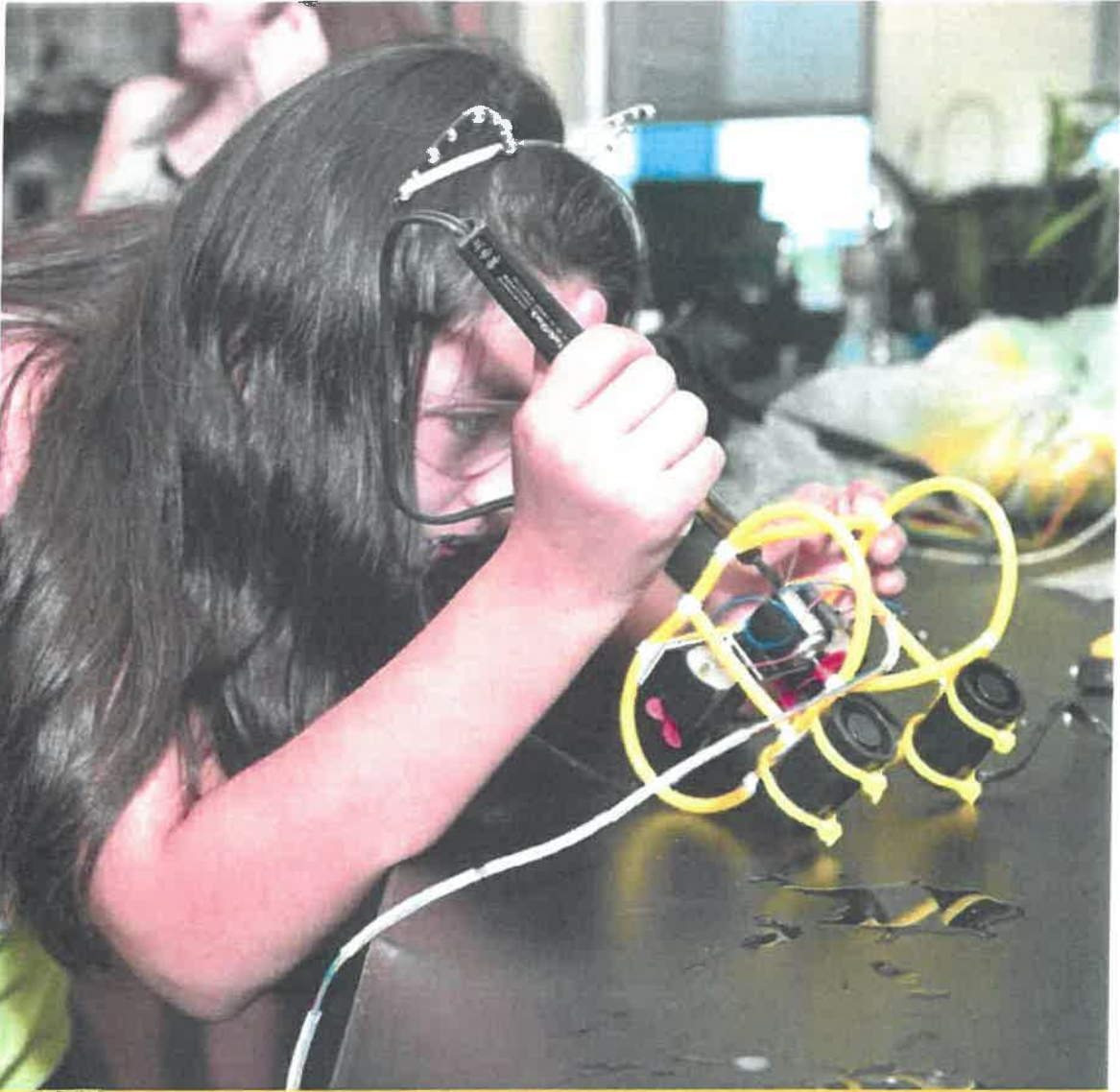
<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66084 Human Resource	\$ 2,365,980	\$ 57,600	\$ 19,000	\$ 470,830	\$ 587,871	\$ 170,546	\$ 3,671,826
Total Unrestricted	\$ 2,365,980	\$ 57,600	\$ 19,000	\$ 470,830	\$ 587,871	\$ 170,546	\$ 3,671,826

San Jacinto College District

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66410 Vice Chancellor, Strategic Initiati	\$ 355,662	\$ 4,800	\$ 12,400	\$ 70,777	\$ 126,729	\$ -	\$ 570,368
Total Unrestricted	\$ 355,662	\$ 4,800	\$ 12,400	\$ 70,777	\$ 126,729	\$ -	\$ 570,368



Central Campus

San Jacinto College District

Central Campus

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
11004	Art and Design	\$ 365,512	\$ 10,944	\$ 62,129	\$ 72,737	\$ 19,315	\$ 530,637
11005	Associate Degree Nursing	1,724,339	204,568	238,620	343,144	33,433	2,544,704
11012	Physical Education	243,427	10,944	101,864	48,442	20,300	425,478
11014	Biology	908,632	10,944	278,386	180,818	73,351	1,452,381
11040	Computer Information Technology	234,492	16,812	135,273	46,664	22,270	456,361
11045	Chemistry	505,252	11,544	119,152	100,545	38,416	775,309
11046	Non-Destructive Testing Tech	284,331	34,428	112,025	56,582	26,991	515,083
11048	Environmental Health & Safety Techn	57,396	4,302	20,680	11,422	5,760	1,100
11051	Real Estate	16,845	-	15,800	3,352	1,525	100
11052	Electronics Tech	45,000	-	23,000	8,955	10,969	1,700
11053	Engineering Design Graphics	211,298	16,812	93,800	42,048	19,538	600
11054	English	1,200,073	21,888	306,329	238,814	8,040	1,800
11056	Fire Protection Technology	257,569	11,472	131,062	51,256	96,124	1,190
11057	Modern Language	51,023	-	80,600	10,154	3,252	250
11058	Geology	183,613	-	81,566	36,539	15,819	-
11062	Instrumentation Technology	225,067	27,624	96,940	44,788	22,366	950
11063	Communication	50,646	-	11,010	10,079	16,189	300
11066	Mathematics	912,220	10,944	300,711	181,532	7,150	1,000
11067	Business Management	46,608	2,700	68,800	9,275	3,380	360
11068	Music Department	502,397	11,544	189,918	99,977	58,465	1,400
11073	Physics	105,765	-	68,116	21,047	7,378	1,122
11074	Criminal Justice	125,226	1,800	40,140	24,920	1,945	500
11077	Psychology	382,563	-	129,252	76,130	7,212	-
11081	Sociology	134,621	-	39,337	26,790	9,215	-
11082	Speech	216,508	-	121,460	43,085	1,550	-
11087	Child Development	249,265	11,544	51,329	49,604	5,745	600
11088	Dietetics	49,142	-	35,463	9,779	2,208	400
11089	Aeronautical Technology	-	-	-	-	234,537	1,500
11093	Interior Design	59,552	1,800	23,156	11,851	3,979	200
11095	Developmental Studies	-	-	76,360	-	4,778	250
11097	Restaurant Management	91,998	1,800	72,744	18,308	47,403	500
11099	History	470,110	10,944	207,500	93,552	3,250	650
11100	Government	324,653	-	153,300	64,606	7,100	-
11101	Economics	111,802	-	64,160	22,249	5,400	-
11103	Geography	-	-	11,040	-	1,020	500
11104	Surgical Technology	194,257	10,072	150,210	38,657	21,346	325
11105	Medical Radiography	846,626	47,704	400,623	168,479	50,562	800
11106	Respiratory Care	200,240	10,072	106,200	39,848	26,123	-
11107	Medical Lab Tech	267,926	20,118	55,386	53,317	19,944	400
11113	Welding Technology	293,639	27,420	213,800	58,434	108,950	1,775
11114	Electrical Technology	90,000	-	76,020	17,910	6,277	850
11120	Cosmetology	366,296	10,944	156,711	72,893	45,533	2,300
11121	Theatre and Film	285,594	-	63,908	56,833	79,624	300
11131	College Preparatory Math	583,690	10,944	230,256	116,154	4,642	200
11136	Process Technology	340,974	31,824	258,690	67,854	22,238	550
11139	Anthropology	99,512	-	12,901	19,803	1,360	-
11145	Emergency Medical Technology	-	-	67,146	-	40,901	875
11154	Business Office Technology	140,029	1,800	164,020	27,866	16,685	4,600
11155	Accounting/General Business	253,766	-	84,047	50,499	7,850	3,200
11190	Massage Therapy	50,606	1,800	43,460	10,071	4,352	-
11203	Children's Center	393,609	4,800	62,657	78,328	81,328	4,250
11219	Philosophy	142,905	-	43,323	28,438	1,310	-
11227	Audio Engineering	202,222	-	29,186	40,242	15,602	-
11321	Education	125,523	-	82,728	24,979	2,070	100
11322	Eye Care Technology	163,275	2,400	56,684	32,492	8,423	-
11408	Integrated Reading and Writing	367,535	-	170,846	73,139	9,249	800
11416	Engineering	-	-	-	-	1,846	-
11420	Diagnostic Medical Sonography	132,663	10,072	-	26,400	4,395	-
11428	Invasive Cardiovascular Tech	90,000	-	-	17,910	-	-
11430	Automotive Technology FAST	200,204	1,800	156,795	39,841	35,907	1,025
11431	Ford ASSET	133,379	1,800	12,038	26,542	7,928	525
11432	General Motors ASEP	110,931	1,800	12,038	22,075	9,680	525
11433	Honda PACT	93,437	1,800	12,038	18,594	12,202	525
11435	Mopar CAP	92,416	1,800	12,038	18,391	8,111	525
11436	Toyota TTEEN	95,779	1,800	12,038	19,060	9,992	525
41001	Provost	267,958	6,600	923,575	53,324	265,143	7,550
41064	Library	638,200	-	70,248	127,002	396,664	74,800
41083	Director of Campus Services	135,086	3,600	82,112	26,882	8,032	900
41167	Dean of Liberal Arts and Sciences	293,006	3,000	4,250	58,308	15,536	1,500
41172	Dean Health Science	259,519	3,000	-	51,644	9,143	1,000
41390	Associate VC/SVP, CPET	120,734	3,000	-	24,026	23,173	4,649
41441	Dean of Administration	214,309	3,000	-	42,647	7,900	2,100
41444	Dean of Business and Technology	335,493	12,000	2,500	66,763	14,786	1,500
51196	Recreational Sports	82,001	-	6,144	16,318	18,052	-
51401	Student Success Center	92,190	600	170,449	18,346	11,630	2,200
Total Unrestricted	\$ 19,142,473	\$ 670,928	\$ 7,566,090	\$ 3,809,352	\$ 2,279,863	\$ 141,471	\$ 33,610,177

San Jacinto College District

Central Campus

Auxiliary Enterprises

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
11004 Art and Design	\$ -	\$ -	\$ -	\$ -	5,161	\$ -	\$ 5,161.0
11045 Chemistry	-	-	-	-	1,650	-	1,650
11056 Fire Protection Technology	-	-	-	-	2,775	-	2,775
11068 Music Department	-	-	-	-	70,000	-	70,000
11095 Developmental Studies	-	-	-	-	400	-	400
11121 Theatre and Film	-	-	-	-	20,408	-	20,408
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 100,394	\$ -	\$ 100,394
Grand Total	\$ 19,142,473	\$ 670,928	\$ 7,566,090	\$ 3,809,352	\$ 2,380,257	\$ 141,471	\$ 33,710,571

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2018-2019
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	23,646,916	
DEPARTMENTAL OPERATING EXPENSE	<u>1,533,421</u>	

TOTAL INSTRUCTION 25,180,337

ACADEMIC SUPPORT

LIBRARY	1,179,912	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,005,654</u>	

TOTAL ACADEMIC SUPPORT 4,185,565

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>383,266</u>	
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TOTAL STUDENT SERVICES 383,266

INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>30,000</u>	
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TOTAL INSTITUTIONAL SUPPORT 30,000

OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE	<u>21,654</u>	
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TOTAL OPERATION AND MAINTENANCE 21,654

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>3,809,352</u>	
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TOTAL STAFF BENEFITS 3,809,352

TOTAL UNRESTRICTED **33,610,177**

AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>100,394</u>	
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TOTAL AUXILIARY ENTERPRISES 100,394

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES **33,710,571**

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	438,585		
Associate Degree Nursing	11005	2,167,527		
Physical Education	11012	356,235		
Biology	11014	1,197,962		
Computer Information Technology	11040	386,577		
Chemistry	11045	635,948		
Non-Destructive Testing Tech	11046	430,784		
Environmental Health & Safety Tech	11048	82,378		
Real Estate	11051	32,645		
Electronics Tech	11052	68,000		
Engineering Design Graphics	11053	321,910		
English	11054	1,528,290		
Fire Protection Technology	11056	400,103		
Modern Language	11057	131,623		
Geology	11058	265,179		
Instrumentation Technology	11062	349,631		
Communication	11063	61,656		
Mathematics	11066	1,223,875		
Business Management	11067	118,108		
Music Department	11068	703,859		
Physics	11073	173,881		
Criminal Justice	11074	167,166		
Psychology	11077	511,815		
Sociology	11081	173,958		
Speech	11082	337,968		
Child Development	11087	312,138		
Dietetics	11088	84,605		
Interior Design	11093	84,508		
Developmental Studies	11095	76,360		
Restaurant Management	11097	166,542		
History	11099	688,554		
Government	11100	477,953		
Economics	11101	175,962		
Geography	11103	11,040		
Surgical Technology	11104	354,539		
Medical Radiography	11105	1,294,953		
Respiratory Care	11106	316,512		
Medical Lab Tech	11107	343,429		
Welding Technology	11113	534,859		
Electrical Technology	11114	166,020		
Cosmetology	11120	533,951		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Theatre and Film	11121	349,502		
College Preparatory Math	11131	824,890		
Process Technology	11136	631,488		
Anthropology	11139	112,413		
Emergency Medical Technology	11145	67,146		
Business Office Technology	11154	305,849		
Accounting/General Business	11155	337,813		
Massage Therapy	11190	95,866		
Children's Center	11203	461,066		
Philosophy	11219	186,228		
Audio Engineering	11227	231,408		
Education	11321	208,251		
Eye Care Technology	11322	222,358		
Integrated Reading and Writing	11408	538,381		
Diagnostic Medical Sonography	11420	142,735		
Invasive Cardiovascular Tech	11428	90,000		
Automotive Technology FAST	11430	358,799		
Ford ASSET	11431	147,217		
General Motors ASEP	11432	124,769		
Honda PACT	11433	107,275		
Mopar CAP	11435	106,254		
Toyota TTEN	11436	109,617		
Total Instructional Salaries			23,646,916	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	34,033		
Physical Education	11012	20,800		
Biology	11014	73,601		
Computer Information Technology	11040	23,120		
Chemistry	11045	38,816		
Non-Destructive Testing Tech	11046	27,716		
Environmental Health & Safety Tech	11048	6,860		
Real Estate	11051	1,625		
Electronics Tech	11052	12,669		
Engineering Design Graphics	11053	20,138		
English	11054	9,840		
Fire Protection Technology	11056	97,314		
Modern Language	11057	3,502		
Geology	11058	15,819		
Instrumentation Technology	11062	23,316		
Communication	11063	16,489		
Mathematics	11066	8,150		
Business Management	11067	3,740		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Music Department	11068	59,865		
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	9,215		
Speech	11082	1,550		
Child Development	11087	6,345		
Dietetics	11088	2,608		
Aeronautical Technology	11089	236,037		
Interior Design	11093	4,179		
Developmental Studies	11095	5,028		
Restaurant Management	11097	47,903		
History	11099	3,900		
Government	11100	7,100		
Economics	11101	5,400		
Geography	11103	1,520		
Surgical Technology	11104	21,671		
Medical Radiography	11105	51,362		
Respiratory Care	11106	26,123		
Medical Lab Tech	11107	20,344		
Welding Technology	11113	110,725		
Electrical Technology	11114	7,127		
Cosmetology	11120	47,833		
Theatre and Film	11121	58,270		
College Preparatory Math	11131	4,842		
Process Technology	11136	22,788		
Anthropology	11139	1,360		
Emergency Medical Technology	11145	41,776		
Business Office Technology	11154	21,285		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	85,578		
Philosophy	11219	1,310		
Audio Engineering	11227	15,602		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Integrated Reading and Writing	11408	10,049		
Engineering	11416	1,846		
Diagnostic Medical Sonography	11420	4,395		
Automotive Technology FAST	11430	36,932		
Ford ASSET	11431	8,453		
General Motors ASEP	11432	10,205		
Honda PACT	11433	12,727		
Mopar CAP	11435	8,636		
Toyota TTEN	11436	10,517		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Total Departmental Operating Expenses - Instructional Programs			<u>1,533,421</u>	
Total Instructional Program				25,180,337
Academic Support				
Library				
Central Campus	41064	<u>1,179,912</u>		
Total Library			1,179,912	
Instructional Admin Expense				
Provost	41001	1,440,826		
Director of Campus Services	41083	229,730		
Dean of Liberal Arts and Sciences	41167	317,292		
Dean Health Science	41172	272,662		
Dean of Administration	41390	151,556		
Associate VC/SVP, CPET	41441	227,309		
Dean of Industrial and Applied Tech	41444	<u>366,279</u>		
Total Instructional Admin Expense			<u>3,005,654</u>	
Total Academic Support				4,185,565
Student Services				
Other Student Services				
Recreation Sports	51196	106,197		
Center for Academic Student Achieve	51401	<u>277,069</u>		
Total Other Student Services			<u>383,266</u>	
Total Student Services				383,266
Institutional Support				
General Institutional Expense				
Provost	41001	<u>30,000</u>		
Total General Institutional Expense			<u>30,000</u>	
Total Institutional Support				30,000
Operation and Maintenance				
Theatre and Film	11121	<u>21,654</u>		
Total Operation and Maintenance			<u>21,654</u>	
Total Operation and Maintenance				21,654

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>3,809,352</u>		
Total Staff Group Insurance			<u>3,809,352</u>	
Total Staff Benefits				3,809,352
Total Unrestricted				<u>33,610,177</u>
Auxiliary Enterprises				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	<u>20,408</u>		
Total			<u>100,394</u>	
Total Auxiliary Enterprises				<u>100,394</u>
Total Unrestricted and Auxiliary Expenses				<u>33,710,571</u>



North
Campus

North Campus

San Jacinto College District

North Campus

Unrestricted Expenses									
Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total	
12004	Art and Design	\$ 174,150	\$ -	\$ 35,021	\$ 34,656	\$ 7,708	\$ 125	\$ 251,659	
12005	Associate Degree Nursing	389,828	30,624	100,000	77,576	23,700	600	622,327	
12012	Physical Education	196,019	-	56,000	39,008	3,452	606	295,085	
12014	Biology	488,634	10,944	98,600	97,238	43,899	1,000	740,315	
12040	Computer Information Technolog	209,989	22,620	65,176	41,788	4,499	499	344,571	
12045	Chemistry	66,834	-	26,190	13,300	17,737	1,580	125,641	
12051	Real Estate	16,349	-	19,095	3,253	3,125	-	41,823	
12053	Engineering Design Graphics	244,358	32,628	42,064	48,627	11,352	-	379,029	
12054	English	759,441	10,944	146,175	151,129	5,866	1,193	1,074,748	
12057	Modern Language	51,875	-	18,000	10,323	1,663	425	82,286	
12058	Geology	104,843	-	34,910	20,864	9,452	1,580	171,649	
12066	Mathematics	533,795	10,944	132,866	106,225	2,934	360	787,124	
12067	Business Management	49,760	-	31,601	9,902	878	-	92,141	
12068	Music Department	304,265	10,944	101,136	60,549	9,901	-	486,795	
12073	Physics	71,500	-	26,124	14,229	3,670	1,080	116,603	
12074	Criminal Justice	106,076	-	12,677	21,109	1,175	-	141,037	
12077	Psychology	247,933	10,944	75,270	49,339	3,345	-	386,831	
12081	Sociology	45,000	-	23,866	8,955	900	-	78,721	
12082	Speech	114,430	-	53,802	22,772	17,099	-	208,103	
12087	Child Development	66,000	4,200	54,624	13,134	3,964	150	142,072	
12095	Developmental Studies	97,507	10,944	69,550	19,404	1,306	-	198,711	
12099	History	358,816	600	76,750	71,404	2,993	-	510,563	
12100	Government	263,995	-	81,600	52,535	1,096	-	399,226	
12101	Economics	57,959	-	10,510	11,534	150	-	80,153	
12103	Geography	-	-	7,500	-	836	-	8,336	
12113	Welding Technology	365,385	39,560	107,058	72,712	113,505	-	698,219	
12114	Electrical Technology	94,397	14,208	15,000	18,785	4,553	-	146,943	
12120	Cosmetology	246,947	4,200	136,150	49,142	28,831	428	465,698	
12122	Vocational Nursing	655,500	92,008	103,546	130,444	13,356	770	995,624	
12131	College Preparatory Math	417,240	-	187,809	83,031	4,400	-	692,480	
12145	Emergency Medical Technology	175,432	11,872	80,500	34,911	48,853	825	351,943	
12147	Diesel Mechanics	195,690	600	55,000	38,942	72,419	-	362,651	
12148	Auto Body Collision Repair	75,597	-	100,274	15,044	39,669	-	230,583	
12151	Air Conditioning Technology	99,922	5,004	44,025	19,884	6,290	-	175,125	
12154	Business Office Technology	46,383	-	76,802	9,230	2,878	-	135,293	
12155	Accounting/General Business	88,842	-	37,166	17,680	1,761	100	145,548	
12180	Culinary Arts	119,987	4,200	70,000	23,877	94,263	300	312,627	
12197	Mental Health Services	130,321	4,200	10,000	25,934	4,386	500	175,341	
12203	Children's Center	425,993	-	38,840	84,773	40,858	700	591,164	
12219	Philosophy	117,112	-	23,622	23,305	460	-	164,499	
12221	Legal Assistant	128,947	15,984	37,641	25,660	53,381	-	261,613	
12226	International Business & Logistic	69,734	-	14,385	13,877	4,210	-	102,206	
12245	Health Information Management	207,441	16,224	53,250	41,281	7,348	-	325,543	
12249	Pharmacy Technician	126,596	4,200	15,450	25,193	23,702	-	195,141	
12298	Construction Management	99,385	600	7,000	19,778	8,040	60	134,863	
12321	Education	125,615	-	34,056	24,997	500	-	185,169	
12337	Medical Assistant	301,114	15,144	13,581	59,922	13,974	700	404,435	
12408	Integrated Reading and Writing	424,965	600	142,699	84,568	9,000	-	661,833	
12413	Pipefitter/Fabricator	45,190	5,004	25,000	8,993	4,974	-	89,161	
12416	Engineering	67,263	5,004	5,500	13,385	9,729	-	100,881	
42001	Provost	275,898	6,900	377,702	54,904	190,106	1,000	906,509	
42064	Library	344,783	-	63,200	68,612	90,315	5,100	572,010	
42109	Weekend College	-	-	16,000	-	-	-	16,000	
42125	Dean of Liberal Arts	398,153	3,600	1,620	79,233	2,614	1,000	486,220	
42168	Dean of Business and Technology	392,414	600	33,181	78,090	14,962	-	519,248	
42172	Dean Health Science	319,726	-	400	63,626	4,452	500	388,704	
42390	Dean of Administration	181,890	3,600	330,605	36,196	9,357	-	561,647	
52124	Campus Services	116,448	3,000	4,000	23,173	2,083	500	149,205	
52196	Recreational Sports	-	-	3,072	-	600	-	3,672	
52401	Student Success Center	97,273	1,200	105,000	19,357	8,519	300	231,649	
Total Unrestricted		\$ 11,996,940	\$ 413,848	\$ 3,767,791	\$ 2,387,391	\$ 1,117,045	\$ 21,981	\$ 19,704,995	

San Jacinto College District

North Campus

Unrestricted Expenses

Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Auxiliary Enterprises								
Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
12004	Art and Design	\$ -	\$ -	\$ -	\$ -	7,523	\$ -	\$ 7,523.2
12068	Music Department	-	-	-	-	57,922	-	57,922
12082	Speech	-	-	-	-	11,000	-	11,000
92006	Athletics-General	66,247	-	5,400	13,183	97,907	-	182,737
92008	Athletics-Mens Baseball	-	-	-	-	211,564	-	211,564
Total Auxiliary		\$ 66,247	\$ -	\$ 5,400	\$ 13,183	\$ 385,916	\$ -	\$ 470,746
Grand Total		\$ 12,063,187	\$ 413,848	\$ 3,773,191	\$ 2,400,574	\$ 1,502,961	\$ 21,981	\$ 20,175,742

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2018-2019
NORTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	13,098,313	
DEPARTMENTAL OPERATING EXPENSE	<u>800,019</u>	

TOTAL INSTRUCTION		13,898,332
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ACADEMIC SUPPORT

LIBRARY	503,398	
INSTRUCTIONAL ADMIN EXPENSE	<u>2,529,281</u>	

TOTAL ACADEMIC SUPPORT		3,032,679
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STUDENT SERVICES

OTHER STUDENT SERVICES	<u>349,594</u>	
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TOTAL STUDENT SERVICES		349,594
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>37,000</u>	
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TOTAL INSTITUTIONAL SUPPORT		37,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,387,391</u>	
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TOTAL STAFF BENEFITS		<u>2,387,391</u>
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TOTAL UNRESTRICTED		19,704,995
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	470,746	
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TOTAL AUXILIARY ENTERPRISES		<u>470,746</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>20,175,742</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	209,171		
Associate Degree Nursing	12005	520,452		
Physical Education	12012	252,019		
Biology	12014	598,178		
Computer Information Technology	12040	297,785		
Chemistry	12045	93,024		
Real Estate	12051	35,444		
Engineering Design Graphics	12053	319,050		
English	12054	916,560		
Modern Language	12057	69,875		
Geology	12058	139,753		
Mathematics	12066	677,605		
Business Management	12067	81,361		
Music Department	12068	416,345		
Physics	12073	97,624		
Criminal Justice	12074	118,753		
Psychology	12077	334,147		
Sociology	12081	68,866		
Speech	12082	168,232		
Child Development	12087	124,824		
Developmental Studies	12095	178,001		
History	12099	436,166		
Government	12100	345,595		
Economics	12101	68,469		
Geography	12103	7,500		
Welding Technology	12113	512,003		
Electrical Technology	12114	123,605		
Cosmetology	12120	387,297		
Vocational Nursing	12122	851,054		
College Preparatory Math	12131	605,049		
Emergency Medical Technology	12145	267,354		
Diesel Mechanics	12147	251,290		
Auto Body Collision Repair	12148	175,871		
Air Conditioning Technology	12151	148,951		
Business Office Technology	12154	123,185		
Accounting/General Business	12155	126,008		
Culinary Arts	12180	194,187		
Mental Health Services	12197	144,521		
Children's Center	12203	464,833		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Philosophy	12219	140,734		
Legal Assistant	12221	182,572		
International Business & Logistics	12226	84,119		
Health Information Management	12245	276,915		
Pharmacy Technician	12249	146,246		
Construction Management	12298	106,985		
Education	12321	159,671		
Medical Assistant	12337	329,839		
Integrated Reading and Writing	12408	568,264		
Pipefitter/Fabricator	12413	75,194		
Engineering	12416	<u>77,767</u>		
Total Instructional Salaries			13,098,313	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	7,833		
Associate Degree Nursing	12005	24,300		
Physical Education	12012	4,058		
Biology	12014	44,899		
Computer Information Technology	12040	2,998		
Chemistry	12045	19,317		
Real Estate	12051	3,125		
Engineering Design Graphics	12053	10,352		
English	12054	7,059		
Modern Language	12057	2,088		
Geology	12058	11,032		
Mathematics	12066	3,294		
Business Management	12067	878		
Music Department	12068	9,901		
Physics	12073	4,750		
Criminal Justice	12074	675		
Psychology	12077	3,345		
Sociology	12081	900		
Speech	12082	17,099		
Child Development	12087	4,114		
Developmental Studies	12095	1,306		
History	12099	2,993		
Government	12100	1,096		
Economics	12101	150		
Geography	12103	836		
Welding Technology	12113	112,987		
Electrical Technology	12114	4,553		
Cosmetology	12120	29,259		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Vocational Nursing	12122	14,126		
College Preparatory Math	12131	4,400		
Emergency Medical Technology	12145	49,678		
Diesel Mechanics	12147	72,419		
Auto Body Collision Repair	12148	39,669		
Air Conditioning Technology	12151	5,710		
Business Office Technology	12154	1,378		
Accounting/General Business	12155	1,361		
Culinary Arts	12180	93,563		
Mental Health Services	12197	4,886		
Children's Center	12203	41,558		
Philosophy	12219	460		
Legal Assistant	12221	53,381		
International Business & Logistics	12226	4,210		
Health Information Management	12245	7,348		
Pharmacy Technician	12249	23,702		
Construction Management	12298	8,100		
Education	12321	500		
Medical Assistant	12337	14,674		
Integrated Reading and Writing	12408	9,000		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	9,729		
Total Departmental Operating Expenses - Instructional Programs			<u>800,019</u>	
Total Instructional Program				13,898,332
Academic Support				
Library				
North Campus	42064	<u>503,398</u>		
Total Library			503,398	
Instructional Admin Expense				
Provost	42001	814,605		
Weekend College	42109	16,000		
Dean of Liberal Arts	42125	406,987		
Dean of Business Technology	42168	441,158		
Dean Health Science	42172	325,079		
Dean of Administration	42390	<u>525,452</u>		
Total Instructional Admin Expense			<u>2,529,281</u>	
Total Academic Support				3,032,679

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Services				
Other Student Services				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Criminal Justice	12074	500		
Welding Technology	12113	519		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	1,500		
Accounting/General Business	12155	500		
Culinary Arts	12180	1,000		
Campus Services	52124	126,031		
Recreation Sports	52196	3,672		
Student Success Center	52401	<u>212,292</u>		
Total Other Student Services			<u>349,594</u>	
Total Student Services				349,594
Institutional Support				
General Institutional Expense				
Provost	42001	37,000		
Total General Institutional Expense			<u>37,000</u>	
Total Institutional Support				37,000
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>2,387,391</u>		
Total Staff Group Insurance			<u>2,387,391</u>	
Total Staff Benefits				2,387,391
Total Unrestricted				<u>19,704,995</u>
Auxiliary Enterprises				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Non-Departmental	66000	13,183		
Athletics-General	92006	169,554		
Athletics-Men's Baseball	92008	<u>211,564</u>		
Total			470,746	
Total Auxiliary Enterprises				<u>470,746</u>
Total Unrestricted and Auxiliary Expenses				<u><u>20,175,742</u></u>



South
Campus

South Campus

San Jacinto College Campus

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004 Art and Design	\$ 524,289	\$ 10,944	\$ 196,100	\$ 104,334	\$ 30,080	\$ 1,500	\$ 867,246
13005 Associate Degree Nursing	787,800	76,060	70,000	156,772	36,543	24,970	1,152,145
13012 Physical Education	376,702	-	78,746	74,964	21,628	500	552,540
13014 Biology	960,299	10,944	335,608	191,100	79,656	3,275	1,580,882
13040 Computer Information Technology	291,975	20,016	110,000	58,103	22,035	2,660	504,789
13045 Chemistry	330,723	10,944	99,252	65,814	37,556	620	544,909
13051 Real Estate	16,349	-	15,000	3,253	985	-	35,587
13053 Engineering Design Graphics	131,813	10,008	87,861	26,231	18,316	990	275,219
13054 English	759,360	10,944	261,378	151,113	11,630	2,000	1,196,425
13057 Modern Language	62,596	-	50,000	12,457	917	200	126,169
13058 Geology	94,202	-	62,922	18,746	10,093	600	186,563
13066 Mathematics	970,157	10,944	184,880	193,061	16,986	2,380	1,378,408
13067 Business Management	140,765	10,944	31,000	28,012	5,510	100	216,331
13068 Music Department	-	-	28,405	-	21,601	1,500	51,506
13073 Physics	110,783	-	57,610	22,046	12,617	1,623	204,678
13077 Psychology	370,319	10,944	107,179	73,693	5,449	325	567,910
13081 Sociology	156,673	-	44,855	31,178	2,288	500	235,494
13082 Speech	231,990	-	72,000	46,166	2,068	500	352,724
13095 Developmental Studies	-	-	86,422	-	583	-	87,005
13099 History	403,198	-	191,963	80,236	2,904	186	678,487
13100 Government	355,901	-	143,020	70,824	6,143	673	576,560
13101 Economics	128,603	-	66,070	25,592	2,197	220	222,682
13103 Geography	-	-	19,295	-	853	-	20,148
13120 Cosmetology	491,520	10,944	249,591	97,813	40,039	6,100	896,006
13121 Theatre and Film	99,854	-	99,994	19,871	31,605	625	251,949
13122 Vocational Nursing	575,507	57,546	100,000	114,526	13,882	2,044	863,506
13131 College Preparatory Math	425,196	-	185,867	84,614	8,692	916	705,285
13139 Anthropology	-	-	10,000	-	150	-	10,150
13151 Air Conditioning Technology	98,870	10,008	71,530	19,675	17,702	-	217,785
13154 Business Office Technology	95,548	-	76,000	19,014	15,954	-	206,516
13155 Accounting/General Business	293,711	-	80,000	58,448	2,829	1,800	436,788
13219 Philosophy	164,471	-	116,080	32,730	2,578	199	316,058
13242 Occupational Therapist Assistant	90,000	-	-	17,910	19,771	-	127,681
13243 Physical Therapist Assistant	195,835	19,207	21,500	38,971	12,828	1,230	289,571
13249 Pharmacy Technician	116,368	5,200	22,000	23,157	23,819	2,100	192,645
13321 Education	116,421	-	56,846	23,168	1,070	-	197,505
13323 Dance	58,276	-	29,095	11,597	15,425	250	114,643
13335 English for Students of Other Lang	109,926	-	55,823	21,875	3,132	-	190,757
13408 Integrated Reading and Writing	524,336	11,544	117,500	104,343	9,034	-	766,757
13411 Biomedical Clinical Eqmt Technicia	50,882	-	15,060	10,126	35,640	3,000	114,708
13416 Engineering	54,565	5,004	-	10,858	7,496	100	78,023
13417 Personal Trainer	-	-	-	-	2,000	-	2,000
43001 Provost	260,767	6,600	1,205,635	51,893	265,572	4,150	1,794,617
43055 Evening Division	146,499	4,200	27,461	29,153	3,200	1,250	211,763
43064 Library	268,412	-	45,000	53,414	62,130	6,300	435,255
43110 Writing Center	-	-	67,400	-	1,750	600	69,750
43156 Dean of Liberal Arts	460,967	3,000	6,120	91,733	15,027	-	576,847
43166 Dean of Natural & Health Sciences	378,467	21,948	32,159	75,315	79,887	2,500	590,277
43169 Dean of Business and Technology	293,087	3,000	6,080	58,324	1,398	2,000	363,890
43333 Supplemental Instruction	-	-	50,000	-	3,424	-	53,424
43390 Dean of Administration	148,529	3,600	1,800	29,557	9,571	500	193,557
43407 Math Lab	-	-	57,660	-	500	-	58,160
53124 Campus Services	57,338	-	16,000	11,410	5,000	200	89,948
53196 Recreational Sports	-	-	-	-	2,700	-	2,700
53401 Student Success Center	86,156	600	77,746	17,145	1,600	-	183,247
Total Unrestricted	\$ 12,866,007	\$ 345,093	\$ 5,299,513	\$ 2,560,335	\$ 1,064,042	\$ 81,186	\$ 22,216,177

San Jacinto College Campus

South Campus

Auxiliary Enterprises

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004 Art and Design	\$ -	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ 14,720
13014 Biology	-	-	-	-	10,875	-	10,875
13040 Computer Information Technology	-	-	-	-	5,000	-	5,000
13045 Chemistry	-	-	-	-	7,625	-	7,625
13058 Geology	-	-	-	-	1,000	-	1,000
13073 Physics	-	-	-	-	1,000	-	1,000
13121 Theatre and Film	-	-	-	-	14,500	-	14,500
13323 Dance	-	-	-	-	10,000	-	10,000
13416 Engineering	-	-	-	-	1,000	-	1,000
93006 Athletics-General	54,694	-	12,391	10,884	65,460	-	143,429
93174 Athletics-Womens Softball	-	-	-	-	172,402	-	172,402
93202 Clubs, Activities & Lyceum	-	-	-	-	15,000	-	15,000
Total Auxiliary	\$ 54,694	\$ -	\$ 12,391	\$ 10,884	\$ 318,582	\$ -	\$ 396,551
Grand Total	\$ 12,920,701	\$ 345,093	\$ 5,311,904	\$ 2,571,220	\$ 1,382,624	\$ 81,186	\$ 22,612,728

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2018-2019
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	14,774,382	
DEPARTMENTAL OPERATING EXPENSE	<u>675,971</u>	

TOTAL INSTRUCTION		15,450,353
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ACADEMIC SUPPORT

LIBRARY	381,841	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,533,634</u>	

TOTAL ACADEMIC SUPPORT		3,915,475
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STUDENT SERVICES

OTHER STUDENT SERVICES	<u>255,015</u>	
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TOTAL STUDENT SERVICES		255,015
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>35,000</u>	
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TOTAL INSTITUTIONAL SUPPORT		35,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,560,335</u>	
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TOTAL STAFF BENEFITS		<u>2,560,335</u>
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TOTAL UNRESTRICTED		22,216,177
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>396,551</u>	
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TOTAL AUXILIARY ENTERPRISES		<u>396,551</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>22,612,728</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	731,333		
Associate Degree Nursing	13005	933,860		
Physical Education	13012	455,448		
Biology	13014	1,306,851		
Computer Information Technology	13040	421,991		
Chemistry	13045	440,919		
Real Estate	13051	31,349		
Engineering Design Graphics	13053	229,682		
English	13054	1,031,682		
Modern Language	13057	112,596		
Geology	13058	157,124		
Mathematics	13066	1,165,981		
Business Management	13067	182,709		
Music Department	13068	28,405		
Physics	13073	168,393		
Psychology	13077	488,442		
Sociology	13081	201,528		
Speech	13082	303,990		
Developmental Studies	13095	86,422		
History	13099	595,161		
Government	13100	498,921		
Economics	13101	194,673		
Geography	13103	19,295		
Cosmetology	13120	752,055		
Theatre and Film	13121	199,848		
Vocational Nursing	13122	733,053		
College Preparatory Math	13131	611,063		
Anthropology	13139	10,000		
Air Conditioning Technology	13151	180,408		
Business Office Technology	13154	171,548		
Accounting/General Business	13155	373,711		
Philosophy	13219	280,551		
Occupational Therapist Assistant	13242	90,000		
Physical Therapist Assistant	13243	236,542		
Pharmacy Technician	13249	143,568		
Education	13321	173,267		
Dance	13323	87,371		
English for Students of Other Lang	13335	165,749		
Integrated Reading and Writing	13408	653,380		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019**

SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Biomedical Clinical Eqmt Technician	13411	65,942		
Engineering	13416	59,569		
Total Instructional Salaries			14,774,382	

Departmental Operating Expense - Instructional Programs

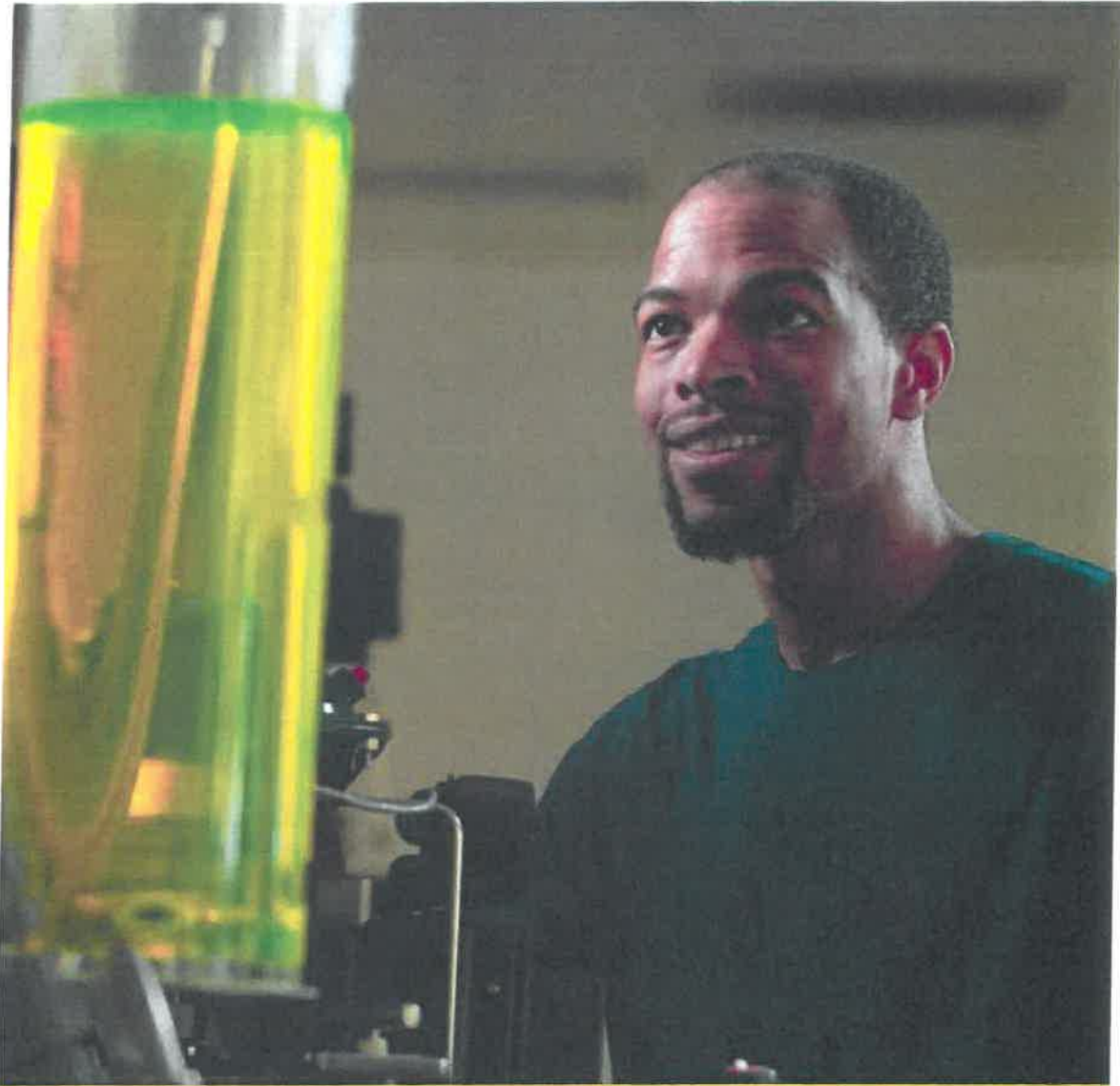
Art and Design	13004	31,580
Associate Degree Nursing	13005	61,513
Physical Education	13012	22,128
Biology	13014	82,931
Computer Information Technology	13040	24,695
Chemistry	13045	38,176
Real Estate	13051	985
Engineering Design Graphics	13053	19,306
English	13054	13,630
Modern Language	13057	1,117
Geology	13058	10,693
Mathematics	13066	19,366
Business Management	13067	5,610
Music Department	13068	23,101
Physics	13073	14,240
Psychology	13077	5,774
Sociology	13081	2,788
Speech	13082	2,568
Developmental Studies	13095	583
History	13099	3,090
Government	13100	6,816
Economics	13101	2,417
Geography	13103	853
Cosmetology	13120	46,139
Theatre and Film	13121	32,230
Vocational Nursing	13122	15,926
College Preparatory Math	13131	9,608
Anthropology	13139	150
Air Conditioning Technology	13151	17,702
Business Office Technology	13154	15,954
Accounting/General Business	13155	4,629
Philosophy	13219	2,777
Occupational Therapist Assistant	13242	19,771
Physical Therapist Assistant	13243	14,058
Pharmacy Technician	13249	25,919

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Education	13321	1,070		
Dance	13323	15,675		
English for Students of Other Lang	13335	3,132		
Integrated Reading and Writing	13408	9,034		
Biomedical Clinical Eqmt Technician	13411	38,640		
Engineering	13416	7,596		
Personal Trainer	13417	2,000		
Total Departmental Operating Expenses - Instructional Programs			<u>675,971</u>	
Total Instructional Program				15,450,353
Academic Support				
Library				
South Campus	43064	<u>381,841</u>		
Total Library			<u>381,841</u>	
Instructional Admin Expense				
Provost	43001	1,700,049		
Evening Division	43055	182,610		
Writing Center	43110	69,750		
Dean of Liberal Arts	43156	485,114		
Dean of Natural & Health Sciences	43166	514,962		
Dean of Business & Technology	43169	305,565		
Supplemental Instruction	43333	53,424		
Dean of Administration	43390	164,000		
Math Lab	43407	58,160		
Total Instructional Admin Expense			<u>3,533,634</u>	
Total Academic Support				3,915,475
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	78,538		
Recreation Sports	53196	2,700		
Student Success Center	53401	<u>166,102</u>		
Total Other Student Services			<u>255,015</u>	
Total Student Services				255,015

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2018-2019
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Institutional Support				
General Institutional Expense				
Provost	43001	<u>35,000</u>		
Total General Institutional Expense			<u>35,000</u>	
Total Institutional Support				35,000
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>2,560,335</u>		
Total Staff Group Insurance			<u>2,560,335</u>	
Total Staff Benefits				<u>2,560,335</u>
Total Unrestricted				<u>22,216,177</u>
Auxiliary Enterprises				
Art and Design	13004	14,720		
Biology	13014	10,875		
Computer Information Technology	13040	5,000		
Chemistry	13045	7,625		
Geology	13058	1,000		
Physics	13073	1,000		
Theatre and Film	13121	14,500		
Dance	13323	10,000		
Engineering	13416	1,000		
Non-Departmental	66000	10,884		
Athletics-General	93006	132,545		
Athletics-Women's Softball	93174	172,402		
Clubs, Activities & Lyceum	93202	15,000		
Total			<u>396,551</u>	
Total Auxiliary Enterprises				<u>396,551</u>
Total Unrestricted and Auxiliary Expenses				<u>22,612,728</u>

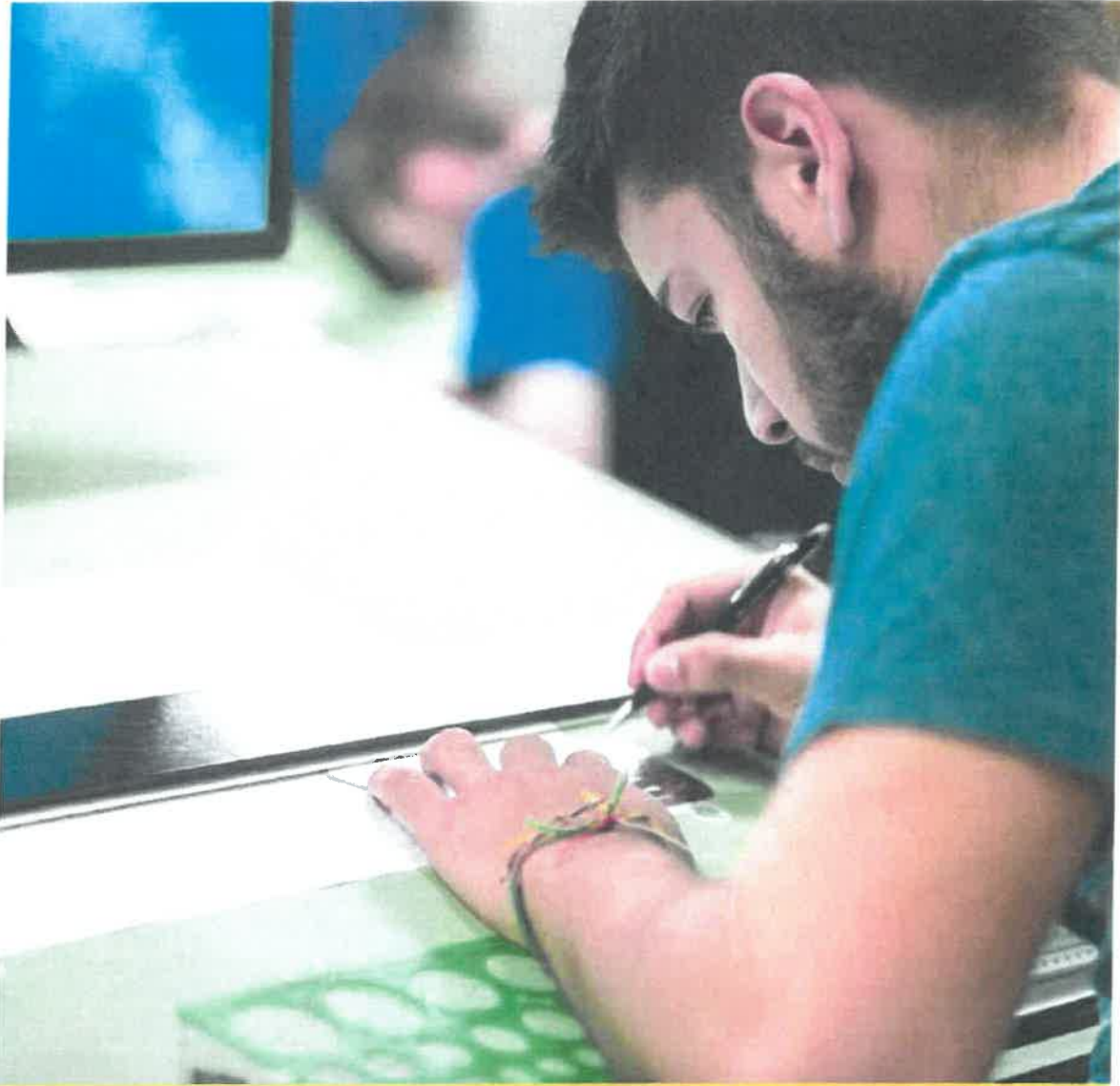


Maritime Technology
& Training Center

Maritime Technology & Training Center

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2018-2019
MARITIME TECH AND TRAINING CENTER**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Maritime Tech and Training Center				
Instructional				
Maritime Tech and Training Center	11845	<u>303,953</u>		
Total Instructional Expenditures			303,953	
Public Service				
Maritime Tech and Training Center	11845	1,356,974		
Benefits	11845	<u>270,037</u>		
Total Departmental Operating Expense			<u>1,627,011</u>	
Total Unrestricted Expenses				<u><u>1,930,964</u></u>

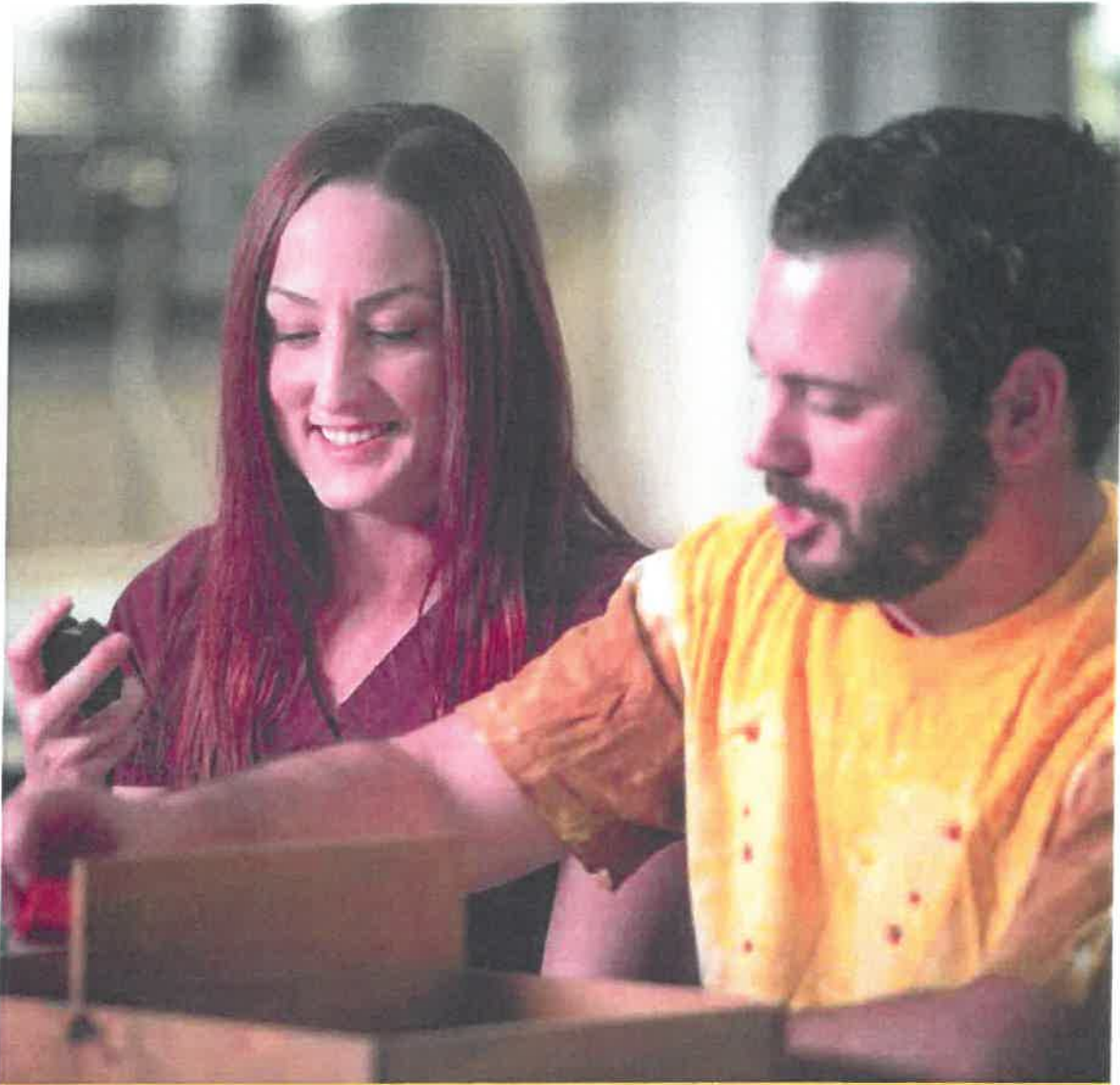


Continuing and
Professional Development

Continuing and Professional Development

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2018-2019
CONTINUING AND PROFESSIONAL DEVELOPMENT**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Central Site	31850	125,450		
CPD North Site	32850	117,244		
CPD South Site	33850	125,254		
CPD Administration	36200	340,026		
Aerospace Academy	36319	126,185		
CPD Sales	36400	121,100		
CPD Dean of Corporate Training	36800	230,651		
CPD Education	36810	93,899		
CPD Grant Oversight	36815	54,153		
CPD Health Occupations	36820	199,067		
CPD Applied Technology	36830	211,862		
CPD Computer/IT Training Total	36840	145,085		
CPD Dean of Community Education	36850	205,072		
CPD Truck Driving	36855	96,483		
CPD Business & Professions	36860	107,749		
CPD Internships	36870	78,698		
Total Instructional Salaries			2,377,980	
Public Service				
CPD Central Site	31850	7,400		
CPD North Site	32850	7,700		
CPD South Site	33850	5,250		
CPD Administration	36200	455,250		
Aerospace Academy	36319	17,730		
CPD Sales	36400	174,450		
CPD Dean of Corporate Training	36800	7,910		
CPD Education	36810	12,440		
CPD Grant Oversight	36815	4,100		
CPD Health Occupations	36820	65,755		
CPD Applied Technology	36830	254,650		
CPD Computer/IT Training	36840	34,690		
CPD Dean of Community Education	36850	11,450		
CPD Truck Driving	36855	118,695		
CPD Business & Professions	36860	153,350		
CPD Internships	36870	560,000		
CPD Personal Enrich/Leisure Learn	36880	13,200		
Benefits	36200	156,000		
Total Departmental Operating Expense			<u>2,060,020</u>	
Total Unrestricted Expenses				<u><u>4,438,000</u></u>



Restricted

Restricted

**SAN JACINTO COLLEGE DISTRICT
FINANCIAL AID BUDGET SUMMARY
2018-2019
FINANCIAL AID**

	TOTAL	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	733,528		
District - Pell	34,000,000		
Federal Loans - DL Subsidized	8,000,000		
District - Federal Work Study	587,844		
District - Administrative Cost Allowances	119,000		
		43,440,372	
State			
College Access Loan	10,000		
District - Texas College Work Study	120,000		
THECB - M.T.A.	5,000		
THECB - Top 10 Percent	1,000		
TEOG - Initial	1,100,000		
TEOG - Renewal	650,000		
		1,886,000	
Local			
Alternative Loans	200,000		
District - TX Public Education Grant	2,000,000		
Local Scholarships	1,450,000		
		3,650,000	
Total Financial Aid			48,976,372

Legend:

Federal

SEOG - Supplemental Education Opportunity Grant

State

MTA - Military Tuition Assistance

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant

**SAN JACINTO COLLEGE DISTRICT
FINANCIAL AID BUDGET SUMMARY
2018-2019
FINANCIAL AID**

	TOTAL	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	733,528		
District - Pell	34,000,000		
Federal Loans - DL Subsidized	8,000,000		
District - Federal Work Study	587,844		
District - Administrative Cost Allowances	119,000		
	<u> </u>	43,440,372	
State			
College Access Loan	10,000		
District - Texas College Work Study	120,000		
THECB - M.T.A.	5,000		
THECB - Top 10 Percent	1,000		
TEOG - Initial	1,100,000		
TEOG - Renewal	650,000		
	<u> </u>	1,886,000	
Local			
Alternative Loans	200,000		
District - TX Public Education Grant	2,000,000		
Local Scholarships	1,450,000		
	<u> </u>	3,650,000	
Total Financial Aid			<u><u>48,976,372</u></u>

Legend:

Federal

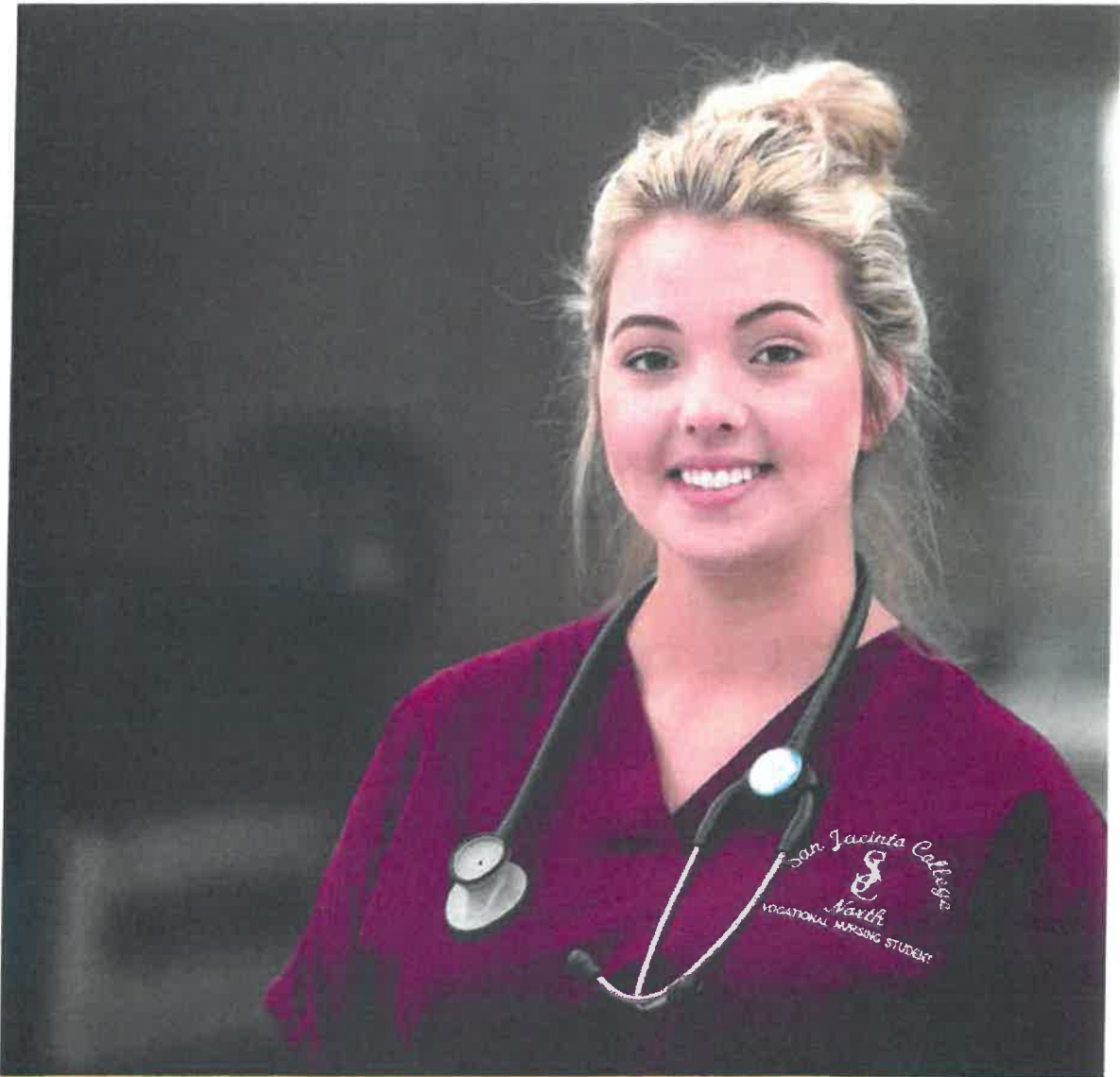
SEOG - Supplemental Education Opportunity Grant

State

MTA - Military Tuition Assistance

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant



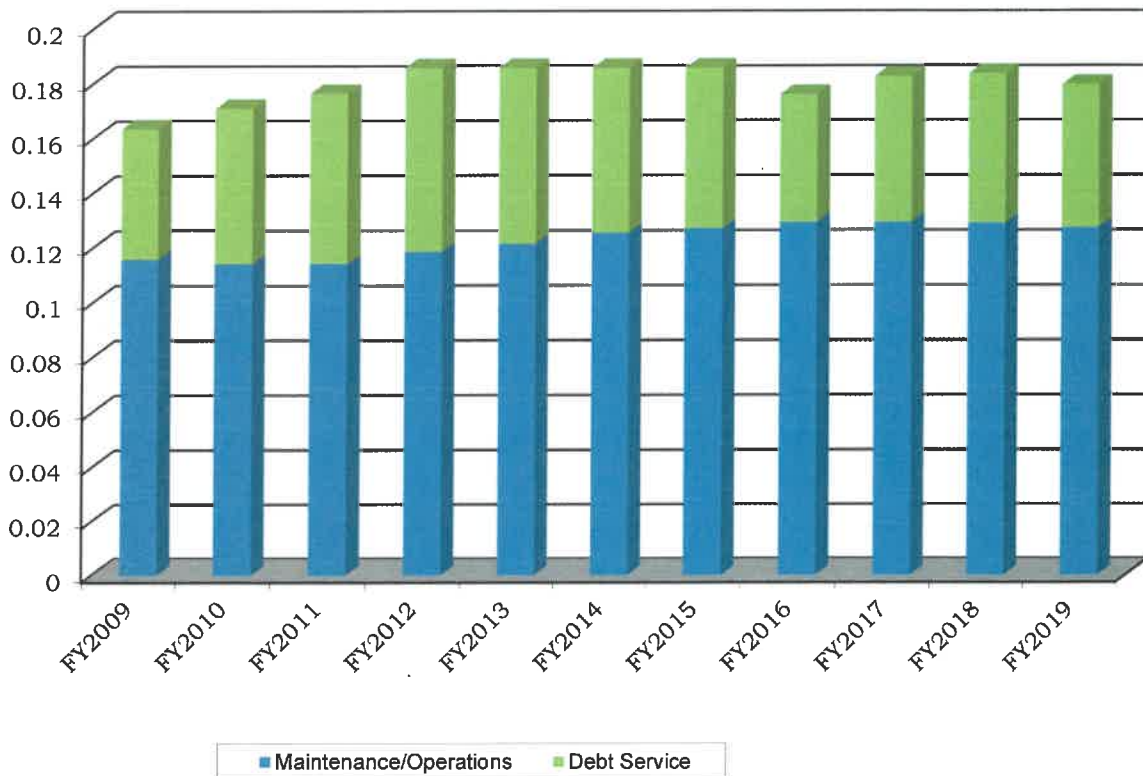
Debt Service

Debt Service

**SAN JACINTO COLLEGE DISTRICT
Tax Rates and Taxable Assessed Values**

Tax Year	Fiscal Year	Maintenance/ Operations	Debt Service	Total Rate	Taxable Assessed Value (000 omitted)
2008	2008-2009	0.115927	0.047484	0.163411	39,482,079
2009	2009-2010	0.114293	0.056507	0.170800	39,166,882
2010	2010-2011	0.114293	0.061984	0.176277	36,641,384
2011	2011-2012	0.118688	0.066914	0.185602	36,938,942
2012	2012-2013	0.121571	0.064031	0.185602	39,217,945
2013	2013-2014	0.125460	0.060142	0.185602	41,778,071
2014	2014-2015	0.127045	0.058557	0.185602	44,069,172
2015	2015-2016	0.129194	0.046589	0.175783	48,431,734
2016	2016-2017	0.129194	0.053185	0.182379	50,199,696
2017	2017-2018	0.128828	0.054507	0.183335	51,850,149
*2018	2018-2019	0.127210	0.052119	0.179329	54,773,410

* Tax Year 2018 receipt of certified tax rolls and tax rate calculations as of print date November 1, 2018





**San Jacinto College
Administration Building**
4624 Fairmont Pkwy.
Pasadena, Texas 77504

**San Jacinto College
Central Campus**
8060 Spencer Hwy.
Pasadena, Texas 77505

**San Jacinto College
North Campus**
5800 Uvalde Road
Houston, Texas 77049

**San Jacinto College
South Campus**
13735 Beamer Road
Houston, Texas 77089

**Maritime Technology & Training Center
on the Maritime Campus**
3700 Old Highway 146
La Porte, Texas 77571

www.sanjac.edu | 281-998-6150

The San Jacinto College District is committed to equal opportunity for all students, employees, and applicants without regard to race, creed, color, national origin, citizenship status, age, disability, pregnancy, religion, gender, sexual orientation, gender expression or identity, genetic information, marital status or veteran status in accordance with applicable federal and state laws. The following College official has been designated to handle inquiries regarding the College's non-discrimination policies: Vice President of Human Resources, 4620 Fairmont Pkwy, Pasadena, TX 77504; 281-991-2659; Sandra.Ramirez@sjcd.edu.