

San Jacinto Community College District



Budget 2019-2020





San Jacinto Community College District

2019 - 2020

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

Presented June 3, 2019

SAN JACINTO COLLEGE DISTRICT

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San Jacinto Community College District

Board of Trustees

Mrs. Marie Flickinger	Chairman
Mr. Dan Mims	Vice-Chairman
Mr. Keith Sinor	Secretary
Mrs. Erica Davis Rouse	Assistant Secretary
Mr. John Moon Jr.	Member
Dr. Ruede Wheeler, D.D.S.	Member
Mr. Larry Wilson	Member

San Jacinto Community College District

Chief Administrative Officers

Dr. Brenda L. Hellyer	Chancellor
Mrs. Teri Crawford	Vice Chancellor, Marketing, Public Relation and Government Affairs
Dr. Allatia Harris	Vice Chancellor, Strategic Initiatives, Workforce Development, Community Relations and Diversity
Dr. Brenda Jones	Provost, South Campus
Dr. William Raffetto	Provost, North Campus
Mr. Rob Stanicic	Chief Information Officer
Mrs. Sandra Ramirez	Vice Chancellor of Human Resources
Mr. Van Wigginton, J.D.	Provost, Central Campus
Dr. Laurel V. Williamson	Deputy Chancellor and College President
Mrs. Teri Zamora	Vice Chancellor of Fiscal Affairs

Message from the Chancellor



I am pleased to present the approved budget for fiscal year September 1, 2019 through August 31, 2020. As we move forward to focus on the goals of the College's 2019-2024 Strategic Plan, we center operations around our underlying assumptions of equity, collaborative communication, continuous improvement, and the one-college alignment. With these in mind, this budget supports and funds the five main goals of the Strategic Plan: Student Success, Workforce and Economic Development, Our People, Operational Excellence, and Outreach and Partnerships.

To fund our work, San Jacinto College relies on three main revenue streams. Ad valorem taxes provide funding for 40 percent, student tuition provides 34 percent, and state appropriations provide 24 percent, with other local income contributing two percent of the total unrestricted budget.

The College is committed to affordability for our students to attend and complete their educational goals. We are also committed to being a resource for our community. The budget for fiscal year 2020 includes a new tuition model that is designed to make students' bills easier to understand. The tax rate for fiscal year 2020 is anticipated to be 0.6 percent lower than the tax rate in the previous year, pending approval by the Board of Trustees.

The College administration prepared a budget focused on accomplishing its strategic goals, and prioritized requests based on those goals. The annual budget grew by 4.6 percent over the previous year and intends to fund the following initiatives:

- Net new full-time faculty positions (11)
- Faculty compensation adjustments for competitiveness
- Supplemental funding to enhance student services, recruiting, and student life
- Instructional support and equipment
- Additional marketing initiatives
- Various projects to increase safety and security, both physical and online
- Increased costs and services in operational areas including staffing, custodial, landscaping, and insurance
- Performance based salary increase and corresponding benefits for full-time employees

I am grateful to the Board of Trustees for their early acceptance and approval of the budget for fiscal year 2020 and the dedicated College faculty, staff, and administrators. We are all committed to moving the College forward while maintaining a strong focus on our strategic goals and student success.

Best,

Brenda Hellyer, Ed.D.

Chancellor, San Jacinto College



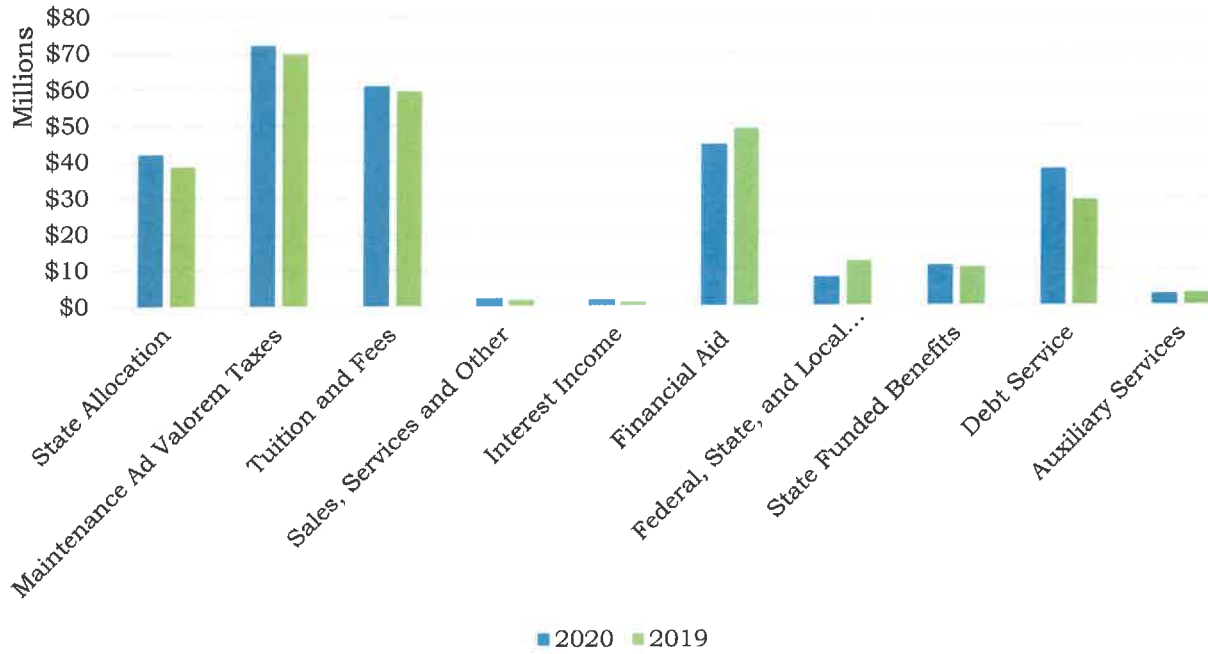
Summary

**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2020 TO FISCAL YEAR 2019**

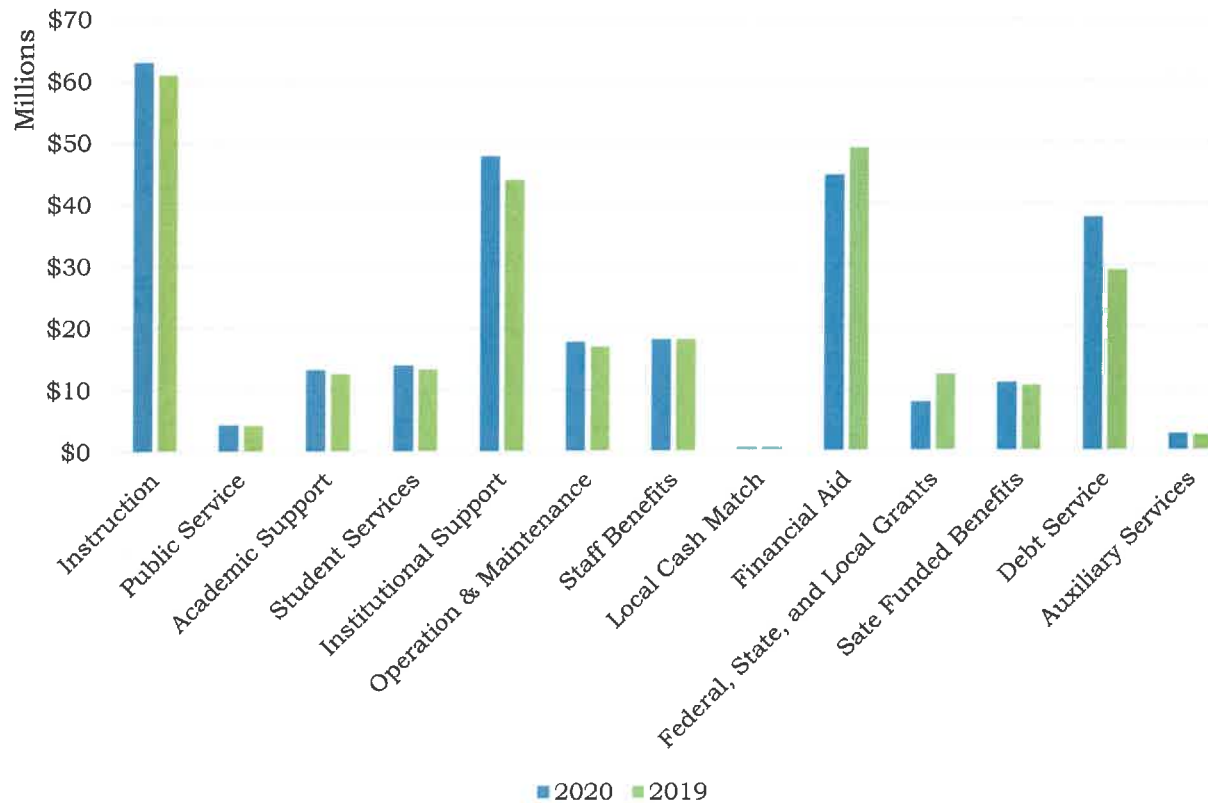
	Budget FY 2020	Budget FY 2019	Increase/ (Decrease)	% Change
UNRESTRICTED				
Revenues				
State Allocation	42,079,966	38,785,179	3,294,787	8.49%
Maintenance Ad Valorem Taxes	72,131,000	69,786,000	2,345,000	3.36%
Tuition and Fees	60,911,185	59,479,571	1,431,614	2.41%
Sales, Services and Other	2,100,000	1,778,000	322,000	18.11%
Interest Income	1,500,000	1,000,000	500,000	50.00%
Total	178,722,151	170,828,750	7,893,401	4.62%
Expenses				
Instruction	62,541,993	60,977,524	1,564,469	2.57%
Public Service	4,945,052	4,282,000	663,052	15.48%
Academic Support	14,206,753	12,644,926	1,561,827	12.35%
Student Services	13,774,108	13,397,869	376,239	2.81%
Institutional Support	47,257,274	43,954,181	3,303,093	7.51%
Operation & Maintenance	17,431,946	16,955,018	476,928	2.81%
Staff Benefits	18,075,657	18,131,657	(56,000)	-0.31%
Local Cash Match	489,368	485,575	3,793	0.78%
Total	178,722,151	170,828,750	7,893,401	4.62%
RESTRICTED				
Revenues				
Financial Aid	44,591,109	48,976,372	(4,385,263)	-8.95%
Federal, State, and Local Grants	7,888,911	12,382,211	(4,493,300)	-36.29%
State Funded Benefits	11,032,000	10,632,000	400,000	3.76%
Debt Service	37,728,096	29,268,000	8,460,096	28.91%
Total	101,240,116	101,258,583	(18,467)	-0.02%
Expenses				
Financial Aid	44,591,109	48,976,372	(4,385,263)	-8.95%
Federal, State, and Local Grants	7,888,911	12,382,211	(4,493,300)	-36.29%
State Funded Benefits	11,032,000	10,632,000	400,000	3.76%
Debt Service	37,728,096	29,268,000	8,460,096	28.91%
Total	101,240,116	101,258,583	(18,467)	-0.02%
AUXILIARY				
Revenues				
Auxiliary Services	3,068,200	3,445,500	(377,300)	-10.95%
Total	3,068,200	3,445,500	(377,300)	-10.95%
Expenses				
Auxiliary Services	2,842,736	2,560,500	282,236	11.02%
Total	2,842,736	2,560,500	282,236	11.02%
SUMMARY				
Total Revenue	283,030,467	275,532,833	7,497,634	2.72%
Total Expenses	282,805,003	274,647,833	8,157,170	2.97%
Net Revenue	225,464	885,000	(659,536)	
OTHER				
Depreciation	20,500,000	17,500,000	3,000,000	17.14%

**SAN JACINTO COLLEGE DISTRICT
COMPARISON OF REVENUES & EXPENSES
FISCAL YEAR 2020 TO FISCAL YEAR 2019**

Revenues



Expenses





Revenue

Revenue

**SAN JACINTO COLLEGE DISTRICT
REVENUE SUMMARY
FY 2019 - 2020**

UNRESTRICTED REVENUE

State Allocation	42,079,966
Maintenance Ad Valorem Tax	72,131,000
Tuition and Fees	60,911,185
Sales and Services	2,100,000
Investment Income	<u>1,500,000</u>

TOTAL UNRESTRICTED REVENUE **178,722,151**

RESTRICTED REVENUE

Financial Aid	44,591,109
Federal, State, and Local Grants	7,888,911
State Funded Benefits	11,032,000
Debt Service	<u>37,728,096</u>

TOTAL RESTRICTED REVENUE **101,240,116**

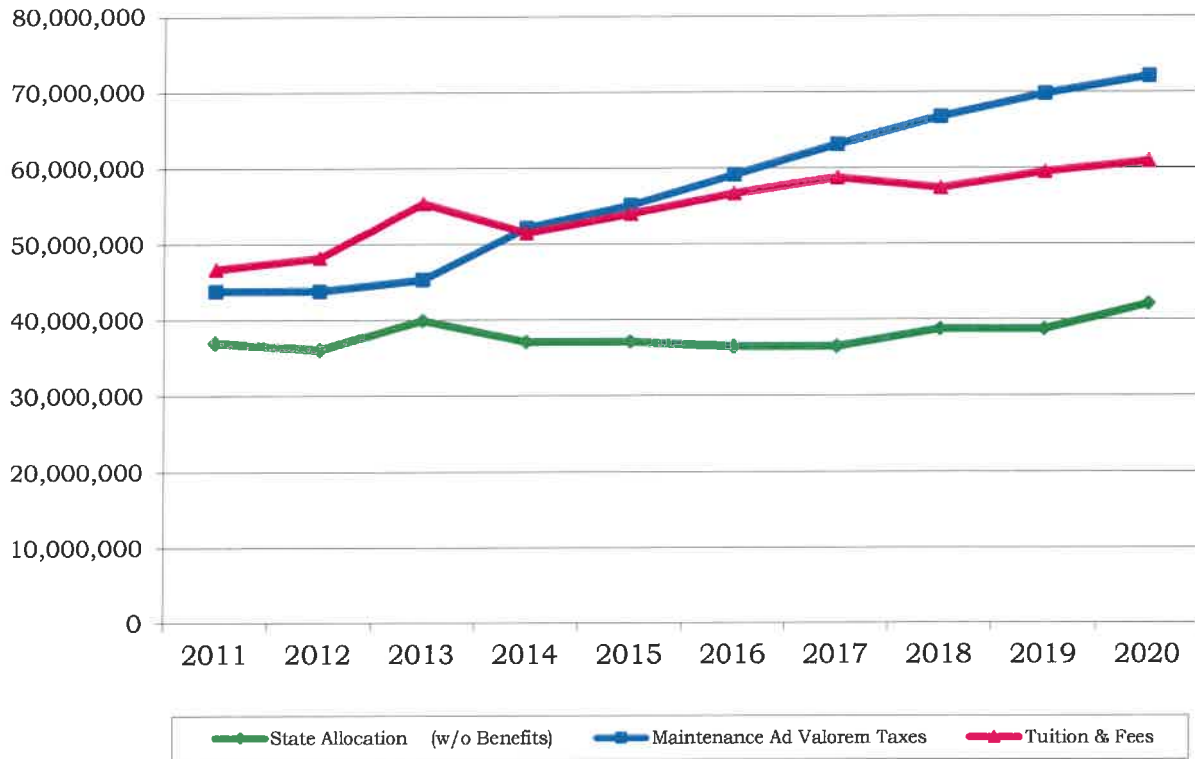
AUXILIARY REVENUE

Auxilliary Services	<u>3,068,200</u>
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TOTAL AUXILIARY REVENUE **3,068,200**

GRAND TOTAL REVENUE **283,030,467**

**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)
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%	58,746,342	35.9%
2018	38,785,178	23.5%	66,750,000	40.4%	57,350,832	34.7%
2019	38,785,179	22.7%	69,786,000	40.9%	59,479,571	34.8%
2020	42,079,966	23.5%	72,131,000	40.4%	60,911,185	34.1%

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	2019 - 2020	2018 - 2019
<u>UNRESTRICTED REVENUE</u>		
State Allocation	42,079,966	38,785,179
Maintenance Ad Valorem Taxes	72,131,000	69,786,000
Credit Tuition & Fees		
In District (Base Tuition)	28,871,000	18,254,600
Out of District	31,590,000	23,880,705
Out of State/Foreign	5,355,000	4,019,520
3-Peat Tuition	850,000	680,000
General Service Fee	-	11,505,900
Technology Fee	-	1,200,000
Gross Credit Tuition & Fees	66,666,000	59,540,725
Less: TPEG Transfers	(2,930,000)	(2,300,000)
Less: Exemptions/Waivers	(7,100,000)	(5,600,000)
Less: Bad Debt	(1,700,000)	(1,900,000)
Net Credit Tuition & Fees	54,936,000	49,740,725
Other Course Fees		
Differentiated Course Fees	-	1,100,000
Distance Education	-	1,700,000
Incidental	-	445,000
Lab	-	800,000
Subtotal Other Course Fees	-	4,045,000
Net Credit Tuition and Other Course Fees	54,936,000	53,785,725
Maritime Transportation	1,250,000	1,255,846
Continuing and Professional Development	4,725,185	4,438,000
Tuition and Fees	60,911,185	59,479,571
Sales and Services		
Educational		
Departmental Activity	63,300	70,000
Children's Center	750,000	670,000
Other	66,700	20,000
Subtotal Sales and Services Educational	880,000	760,000
Non-Education		
Administrative Cost Allowance	425,000	450,000
Facilities Usage	505,000	290,000
Purchasing Rebate	120,000	150,000
Other	170,000	128,000
Subtotal Sales and Services Non-Education	1,220,000	1,018,000
Sales and Services	2,100,000	1,778,000
Investment Income	1,500,000	1,000,000
TOTAL UNRESTRICTED REVENUE	178,722,151	170,828,750

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2019 - 2020</u>	<u>2018 - 2019</u>
<u>RESTRICTED REVENUE</u>		
Financial Aid - Federal		
SEOG	733,528	733,528
District - Pell	30,000,000	34,044,000
Federal Loans - DL Subsidized	6,500,000	8,000,000
District - Federal Work Study	557,581	662,844
Subtotal - Financial Aid Federal	37,791,109	43,440,372
Financial Aid - State		
College Access Loan	10,000	10,000
District - Texas College Work Study	100,000	120,000
District - TX Grant I Renewal	60,000	-
THECB - Military Tuition Assistance	2,000	5,000
THECB - Top 10 Percent	-	1,000
TEOG - Initial	1,300,000	1,100,000
TEOG - Renewal	528,000	650,000
Subtotal - Financial Aid State	2,000,000	1,886,000
Financial Aid - Local		
Alternative Loans	400,000	200,000
District - TX Public Ed Grant	2,800,000	2,000,000
Local Scholarships	1,600,000	1,450,000
Subtotal - Financial Aid Local	4,800,000	3,650,000
Total Financial Aid - Federal, State and Local	44,591,109	48,976,372
Federal, State and Local Grants		
Grants - Federal		
DOA/Child and Adult Care Food Program		
<i>Original</i>	49,200	50,000
DOE/THECB/Carl Perkins Basic		
<i>Original</i>	750,000	650,000
DOE/THECB_RAND - IES IC		
<i>Carry Forward</i>	-	8,000
DOE/Talent Search		
<i>Original</i>	256,452	245,997
<i>Carry Forward</i>	8,000	6,000
DOE/Upward Bound		
<i>Original</i>	338,794	324,982
<i>Carry Forward</i>	5,000	15,000
DOE/Upward Bound M&S		
<i>Original</i>		
DOJ/Bullet Proof Vest Partnership Program 2017		
<i>Original</i>	5,000	5,530
<i>Carry Forward</i>	4,800	4,185
DOL/H1B Ready to Work Partnership		
<i>Original</i>		
<i>Carry Forward</i>	-	2,137,232
DOL/TWC/Harvey Dislocated Worker		
<i>Carry Forward</i>	-	24,000
HGAC Adult Education Literacy Grant		
<i>Original</i>	535,000	603,000
<i>Carry Forward</i>		

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2019 - 2020</u>	<u>2018 - 2019</u>
<u>RESTRICTED REVENUE</u>		
HHS/Health Career Pathways Partnership		
<i>Original</i>	1,681,886	1,680,886
<i>Carry Forward</i>	950,000	1,100,000
HHS/TWC/HGAC - TANF AEFLA		
<i>Original</i>	84,000	32,000
HHS/TWC/Workforce/Childcare and Development		
<i>Original</i>	1,000,000	1,000,000
<i>Carry Forward</i>	31,000	930,000
NSF/TCC/SMART/2020		
<i>Original</i>	15,000	
NSF/TSU - LSAMP Grant		
<i>Original</i>		48,013
<i>Carry Forward</i>		1,000
SBA/Small Business Development Center		
<i>Original</i>	200,866	200,866
<i>Carry Forward</i>	13,750	103,959
US.A/UT-El Paso - Wheels of Change		
<i>Original</i>		19,999
<i>Carry Forward</i>		-
Subtotal - Grants Federal	5,928,748	9,190,649
Grants - State		
College Readiness and Success		
<i>Carry Forward</i>		145,000
THECB/Texas Regional Alignment Networks (TX RAN)		
<i>Carry Forward</i>	25,000	
THECB/NIG Simulation Program		
<i>Original</i>		670
<i>Carry Forward</i>		10,160
THECB/Pro Nursing Shortage Reduction - Regular		
<i>Carry Forward</i>	310,313	306,744
THECB/Pro Nursing Shortage Reduction - Under 70		
<i>Carry Forward</i>	761,869	1,237,778
THECB/Pro Nursing Shortage Reduction - Over 70		
<i>Carry Forward</i>	170,000	100,000
THECB/T-STEM Scholarship		
<i>Carry Forward</i>		200,000
TWC/HGAC - Adult Education Literacy (STATE)		
<i>Original</i>	84,000	40,000
TWC/Partnership with a Manufacturing Consortium		
<i>Carry Forward</i>		294,900
TWC/Partnership with a Maritime Consortium		
<i>Carry Forward</i>		107,000
TWC/Skills for Small Business		
<i>Carry Forward</i>	20,000	23,318
Subtotal Grants - State	1,371,182	2,465,570

**SAN JACINTO COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2019 - 2020</u>	<u>2018 - 2019</u>
<u>RESTRICTED REVENUE</u>		
Grants - Local		
Aspen Institute-Frontier Set College Excellence Program <i>Carry Forward</i>	419,000	567,616
ATD-ACC/Achieving the Dream OER <i>Carry Forward</i>		9,000
Crowder Foundation Concert Series <i>Carry Forward</i>		2,000
Daimler Chrysler - CAP <i>Carry Forward</i>	1,985	1,985
Elkins Foundation TSHA Webb Historical Society <i>Carry Forward</i>	2,177	4,791
League of Innovation/Walmart Brighter Future 3.0 Project <i>Carry Forward</i>		106,000
RWJ/UTHSC Summer Medical/Dental <i>Original</i>	24,500	24,000
<i>Carry Forward</i>		
BOA/SJC F/Next Step to Prosperity <i>Carry Forward</i>	10,000	
SJC Foundation SSI Spring 2020 <i>Original</i>	59,074	
SJC Foundation SSI Fall 2019 <i>Original</i>	64,725	
SJC Foundation SSI Spring 2019 <i>Carry Forward</i>	5,000	2,156
SJC Foundation SSI Fall 2018 <i>Carry Forward</i>	2,520	8,444
Subtotal Grants - Local	588,981	725,992
Total Grants - Federal, State and Local	7,888,911	12,382,211
State Benefit Appropriations		
Benefits - State Portion	11,032,000	10,632,000
Debt Service		
Debt Service Tax (I & S)	37,728,096	29,268,000
TOTAL RESTRICTED REVENUE	101,240,116	101,258,583
<u>AUXILIARY REVENUE</u>		
Auxiliary Services		
Bookstore	1,068,800	1,287,500
Cafeteria	437,500	789,500
Contracted Services	,256,900	246,000
Student Loans and Fees	1,305,000	1,287,000
Total Auxiliary Services	3,068,200	3,610,000
TOTAL AUXILIARY REVENUE	3,068,200	3,610,000
GRAND TOTAL REVENUE	283,030,467	275,532,833



Expenses

Expenses

**SAN JACINTO COLLEGE DISTRICT
DETAIL EXPENSES
FY 2019 - 2020**

<u>UNRESTRICTED EXPENSES</u>		
INSTRUCTION		
FACULTY SALARIES	59,184,410	
DEPARTMENTAL OPERATING EXPENSE	<u>3,357,583</u>	
TOTAL INSTRUCTION		62,541,993
PUBLIC SERVICE		
DEPARTMENTAL OPERATING EXPENSE	<u>4,945,052</u>	
TOTAL PUBLIC SERVICE		4,945,052
ACADEMIC SUPPORT		
LIBRARY	2,217,730	
DUAL CREDIT	912,690	
INSTRUCTIONAL DESIGN SERVICES	771,025	
DISTANCE EDUCATION	159,611	
HONORS PROGRAM	336,775	
ASSOCIATE VC FOR COLLEGE PREP	421,738	
INSTRUCTIONAL SUPPORT SYSTEM	1,708,787	
ASSOCIATE VC FOR LEARNING	268,822	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	269,859	
ACADEMIC SUPPORT	7,008,171	
OPEN EDUCATION RESOURCE	131,546	
TOTAL ACADEMIC SUPPORT		14,206,753
STUDENT SERVICES		
ADMISSIONS & REGISTRATION	1,903,416	
STUDENT FINANCIAL SERVICES	2,102,753	
RECRUITING	461,936	
OTHER STUDENT SERVICES	<u>9,306,003</u>	
TOTAL STUDENT SERVICES		13,774,108
INSTITUTIONAL SUPPORT		
GOVERNMENT OF THE INSTITUTION	125,205	
EXECUTIVE DIRECTION & CONTROL	10,223,885	
BUSINESS & FISCAL MANAGEMENT	3,666,692	
GENERAL INSTITUTIONAL EXPENSE	13,617,130	
TECHNOLOGY	15,995,359	
CAMPUS SECURITY	<u>3,629,003</u>	
TOTAL INSTITUTIONAL SUPPORT		47,257,274
OPERATION & MAINTENANCE		
PLANT SUPPORT SERVICES	2,829,413	
BUILDING MAINTENANCE	4,360,649	

**SAN JACINTO COLLEGE DISTRICT
DETAIL EXPENSES
FY 2019 - 2020**

CUSTODIAL SERVICES	3,632,885	
GROUND MAINTENANCE	1,216,881	
UTILITIES	4,321,434	
MAJOR REPAIRS/REHAB	1,070,684	
TOTAL OPERATION & MAINTENANCE		17,431,946
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	18,075,657	
TOTAL STAFF BENEFITS		18,075,657
CASH MATCH		489,368
<u>TOTAL UNRESTRICTED EXPENSES</u>		178,722,151
 <u>RESTRICTED EXPENSES</u>		
FEDERAL, STATE, AND LOCAL FINANCIAL AID		
FEDERAL	37,791,109	
STATE	2,000,000	
LOCAL	4,800,000	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		44,591,109
FEDERAL, STATE, AND LOCAL GRANTS		
FEDERAL	5,928,748	
STATE	1,371,182	
LOCAL	588,981	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		7,888,911
STATE BENEFIT APPROPRIATIONS		
BENEFITS - STATE PORTION		11,032,000
DEBT SERVICE		
DEBT SERVICE PAYMENTS	37,728,096	
TOTAL DEBT SERVICE PAYMENTS		37,728,096
<u>TOTAL RESTRICTED EXPENSES</u>		101,240,116
 <u>AUXILIARY EXPENSES</u>		
ACTIVITY		
Instructional Programs and Scholarships	514,150	
Sports	1,238,957	
CAFETERIA	536,372	
INSTITUTIONAL ACTIVITIES	503,500	
GROUP INSURANCE/RETIREMENT	49,757	
TOTAL AUXILIARY EXPENSES		2,842,736
<u>TOTAL AUXILIARY ENTERPRISES</u>		2,842,736
 <u>GRAND TOTAL EXPENSES</u>		 282,805,003

**San Jacinto College District
Budget Manager Summary
Fiscal Year 2019 - 2020**

Budget Manager	UNRESTRICTED						Total
	Labor	Stipends	Part-Time	Benefits	Operating	Computer	
Central Campus	20,078,326	678,402	7,421,937	3,645,587	2,301,529	137,821	34,263,601
North Campus	12,676,581	428,000	3,762,491	2,522,640	1,257,308	27,468	20,674,486
South Campus	13,172,090	380,651	5,394,127	2,621,246	1,119,233	83,207	22,770,555
Maritime Tech and Training Center	1,006,044	55,020	293,293	281,692	199,826	2,504	1,838,379
Continuing Professional Development	2,364,573	72,072	533,500	397,520	1,283,270	74,250	4,725,185
Chancellor's Office	468,411	26,800	5,000	130,555	319,300	-	950,066
Deputy Chancellor and President	5,320,182	84,000	182,193	1,433,791	2,956,886	318,465	10,295,517
Student Services	9,252,214	93,600	680,111	1,841,191	2,151,850	59,670	14,078,635
Strategic Initiatives	365,888	12,600	12,400	72,812	126,729	-	590,429
Marketing, Public Relations/Govt. Affai	1,309,241	38,100	20,500	260,539	2,759,113	94,680	4,482,173
Human Resources	2,278,961	60,600	19,000	453,916	587,871	170,546	3,570,894
Information Technology Services	5,938,306	140,403	368,669	1,132,333	6,817,213	2,552,619	16,949,542
Fiscal Affairs	11,035,281	116,203	328,852	2,176,545	10,722,970	147,751	24,527,602
Facilities Services	3,912,843	24,600	311,945	982,367	8,350,455	53,213	13,635,423
Fiscal Initiatives & Capital Projects	617,707	15,300	-	122,924	4,613,734	-	5,369,665
Total	\$ 89,796,648	\$ 2,226,351	\$ 19,334,017	\$ 18,075,657	\$ 45,567,287	\$ 3,722,194	\$ 178,722,151

Budget Manager	RESTRICTED				Total	OTHER Depreciation
	Financial Aid	Grants	State Benefits	Debt Service		
Central Campus		902,721	2,777,748		3,680,469	
North Campus		722,380	1,526,567		2,248,947	
South Campus		299,027	1,763,440		2,062,467	
Maritime Tech and Training Center			134,177		134,177	
Continuing Professional Development		3,569,502	259,618		3,829,120	
Chancellor's Office			41,180		41,180	
Deputy Chancellor and President			457,346		457,346	
Student Services	44,591,109		944,722		45,535,831	
Strategic Initiatives			33,927		33,927	
Marketing, Public Relations/Govt. Affai			102,589		102,589	
Human Resources			220,728		220,728	
Information Technology Services			615,149		615,149	
Fiscal Affairs		2,395,281	1,638,704	37,728,096	41,762,081	20,500,000
Facilities Services			516,103		516,103	
Fiscal Initiatives & Capital Projects						
Total	\$ 44,591,109	\$ 7,888,911	\$ 11,082,000	\$ 37,728,096	\$ 101,240,116	\$ 20,500,000

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	708,725		793,555
South Campus	54,694		12,391	10,884	548,665		626,634
Maritime Tech and Training Center							-
Continuing Professional Development							-
Chancellor's Office							-
Deputy Chancellor and President					105,000		105,000
Student Services			4,500		154,091		158,591
Strategic Initiatives							-
Marketing, Public Relations/Govt. Affai							-
Human Resources							-
Information Technology Services							-
Fiscal Affairs	131,102	1,800	101,600	25,690	783,689	14,681	1,058,561
Facilities Services							-
Fiscal Initiatives & Capital Projects							-
Total	\$ 252,043	\$ 1,800	\$ 123,891	\$ 49,758	\$ 2,400,564	\$ 14,681	\$ 2,842,736



Support Services

San Jacinto College District

Chancellor

Unrestricted Expenses

Organization

66075 Chancellor's Office

Total Unrestricted

	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
	\$ 468,411	\$ 26,800	\$ 5,000	\$ 130,555	\$ 319,300	\$ -	\$ 950,066
	<u>\$ 468,411</u>	<u>\$ 26,800</u>	<u>\$ 5,000</u>	<u>\$ 130,555</u>	<u>\$ 319,300</u>	<u>\$ -</u>	<u>\$ 950,066</u>

San Jacinto College District

Deputy Chancellor and President

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>	
41347 Dual Credit	\$ 283,718	\$ 2,400	\$ 500	\$ 69,460	\$ 48,485	\$ 500	\$	405,063
42279 Dual Credit	250,126	3,000	1,200	62,775	12,350	450		329,901
43279 Dual Credit	268,733	3,000	1,000	66,478	13,151	-		352,362
43299 Ctr for Excellence in Teach & Lea	242,289	3,000	53,178	61,216	219,510	11,300		590,493
45390 Generation Park	308,429	9,000	-	75,377	10,000	-		402,806
46094 Instructional Design Services	722,646	3,000	1,000	203,807	15,725	6,975		953,153
46135 Distance Education	67,579	-	1,500	16,448	5,980	82,525		174,032
46141 District Honors Council/Program	194,199	3,000	40,750	46,646	92,300	700		377,595
46261 Associate VC for College Prep	303,709	3,600	32,600	87,438	72,718	-		500,065
46275 Instructional Support System	185,148	600	1,000	41,970	1,510,235	6,250		1,745,203
46299 Ctr for Excellence in Teach & Lea	-	-	-	-	154,050	-		154,050
46346 Associate VC for Learning	57,075	1,200	3,005	14,358	93,870	111,960		281,468
46412 Associate VC, Student Success P.	228,116	3,000	300	70,395	31,250	350		333,411
46443 Open Education Resource	-	-	-	-	131,546	-		131,546
56414 Diverse Student Populations	125,731	-	17,760	30,020	48,514	-		222,025
56427 Shared Services	420,977	14,400	18,000	130,774	5,100	-		589,251
66161 Deputy Chancellor & President	398,386	15,000	4,000	126,279	133,315	7,944		684,924
66241 Institutional Research & Effectiv	440,510	4,200	3,400	119,661	26,146	7,655		601,572
66246 VP Accreditation & Special Init	515,540	8,400	3,000	134,592	174,833	27,000		863,365
66325 Instructional Innovation & Supp	174,748	4,200	-	44,724	19,700	53,856		297,228
66437 Pathways Initiative	132,523	3,000	-	31,372	74,000	1,000		241,895
66438 Quality Enhancement Plan	-	-	-	-	64,108	-		64,108
Total Unrestricted	\$ 5,320,182	\$ 84,000	\$ 182,193	\$ 1,433,791	\$ 2,956,886	\$ 318,465	\$	\$ 10,295,517
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>	
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	\$ 5,320,182	\$ 84,000	\$ 182,193	\$ 1,433,791	\$ 3,061,886	\$ 318,465	\$	\$ 10,400,517

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	\$ 872,341	\$ 3,600	\$ 43,301	\$ 173,596	\$ 20,701	\$ 4,400	\$ 1,117,939
51060 Testing Center	217,192	1,200	17,500	43,221	77,030	1,500	357,643
51079 Admissions	321,993	2,400	59,889	64,077	13,600	1,000	462,958
51102 Career Services	118,040	1,800	629	23,490	11,391	4,000	159,350
51178 Accessibility Services	-	-	6,625	-	6,715	-	13,340
51184 Campus Financial Aid Service	403,030	1,200	30,535	80,203	10,253	500	525,721
51194 Student Engagement & Activities	125,633	1,200	9,841	25,001	52,237	100	214,012
51199 Orientation and Campus Tours	106,601	600	27,429	21,214	39,173	500	195,517
51201 Dean of Student Development	140,943	3,000	600	28,048	3,325	150	176,066
51403 Veteran Services	193,728	3,000	8,845	38,552	12,235	2,000	258,360
52050 Ed Planning Counseling & Completi	674,334	1,200	23,420	134,192	17,232	3,720	854,098
52060 Testing Center	205,851	-	17,500	40,964	51,993	1,500	317,808
52079 Admissions	250,518	1,800	38,388	49,853	14,100	1,000	355,659
52102 Career Services	86,260	-	200	17,166	6,878	2,400	112,904
52178 Accessibility Services	-	-	5,000	-	4,405	-	9,405
52184 Campus Financial Aid Service	298,193	2,400	10,541	59,340	7,050	100	377,624
52194 Student Engagement & Activities	120,542	600	8,200	23,988	49,371	-	202,700
52199 Orientation and Campus Tours	81,912	-	21,250	16,300	40,033	-	159,496
52201 Dean of Student Development	119,485	3,000	600	23,778	5,050	-	151,913
52403 Veteran Services	44,113	3,000	8,982	8,778	12,235	1,000	78,108
53050 Ed Planning Counseling & Completi	892,029	2,400	24,920	177,514	32,045	-	1,128,908
53060 Testing Center	183,385	-	17,500	36,494	58,614	-	295,993
53079 Admissions	276,814	1,800	43,868	55,086	14,100	1,000	392,668
53102 Career Services	88,614	600	200	17,634	13,495	5,000	125,543
53178 Accessibility Services	-	-	1,500	-	15,050	500	17,050
53184 Campus Financial Aid Service	368,475	1,200	11,951	73,327	11,380	500	466,833
53194 Student Engagement & Activities	113,287	-	-	22,544	47,431	-	183,262
53199 Orientation and Campus Tours	84,137	-	27,851	16,743	34,698	100	163,530
53201 Dean of Student Development	130,544	3,600	600	25,978	4,900	200	165,822
53403 Veteran Services	100,245	4,800	11,100	19,949	9,450	-	145,544
53440 International Student Services	146,788	1,800	-	29,211	2,035	-	179,834
56013 Registrar and Records Management	204,722	4,200	1,200	40,740	18,985	500	270,347
56047 Associate VC Student Services	204,535	6,900	350	40,702	334,025	14,370	600,882
56184 Financial Aid Systems & App Proc	564,713	1,200	166,876	112,378	38,108	2,080	885,355
56318 Banner Student System Services	260,852	600	5,675	51,910	14,000	3,650	336,687
56348 Office of Recruiting	315,409	13,800	15,000	62,766	107,020	7,000	520,995
56419 Interpreting Services	-	-	-	-	800,000	-	800,000
56423 Dean of Financial Aid	102,679	4,800	-	20,433	32,782	-	160,694
56424 Dean of Enrollment Services	103,884	3,000	600	20,673	5,000	100	133,257
56425 Dean of Compliance & Judicial	238,844	11,700	200	47,530	13,800	500	312,574
56426 Student Records Management	491,549	1,200	11,445	97,818	54,925	300	657,237
56448 Title IX Compliance	-	-	-	-	35,000	-	35,000
Total Unrestricted	\$ 9,252,214	\$ 93,600	\$ 680,111	\$ 1,841,191	\$ 2,151,850	\$ 59,670	\$ 14,078,635
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	\$ 9,252,214	\$ 93,600	\$ 684,611	\$ 1,841,191	\$ 2,305,941	\$ 59,670	\$ 14,237,226

San Jacinto College District

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66410 Vice Chancellor, Strategic Initiati	\$ 365,888	\$ 12,600	\$ 12,400	\$ 72,812	\$ 126,729	\$ -	\$ 590,429
Total Unrestricted	\$ 365,888	\$ 12,600	\$ 12,400	\$ 72,812	\$ 126,729	\$ -	\$ 590,429

San Jacinto College District

Vice Chancellor, Marketing, Public Relations and Government Affairs

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>
66061 Mktg & PR	\$ 1,149,157	\$ 32,700	\$ 17,000	\$ 228,682	\$ 2,607,248	\$ 94,680	\$ 4,129,467
66447 Gov't. Affairs	160,084	5,400	3,500	31,857	151,865	-	352,706
Total Unrestricted	\$ 1,309,241	\$ 38,100	\$ 20,500	\$ 260,539	\$ 2,759,113	\$ 94,680	\$ 4,482,173

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	\$ 2,278,961	\$ 60,600	\$ 19,000	\$ 453,916	\$ 587,871	\$ 170,546	\$ 3,570,894
Total Unrestricted	\$ 2,278,961	\$ 60,600	\$ 19,000	\$ 453,916	\$ 587,871	\$ 170,546	\$ 3,570,894

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	\$ 1,639,560	\$ 21,300	\$	1,707,302
66351 Technical Support	983,969	52,202	208,000	181,420	120,068	35,000		1,580,659
66352 Help Desk Support	316,726	600	17,500	63,028	128,709	34,750		561,314
66353 Inventory & Procurement Managem	295,014	9,600	15,000	58,708	2,133,664	3,000		2,514,986
66354 Data Systems	-	-	3,169	-	340,801	97,889		441,859
66355 Contact Center	481,588	2,400	50,000	95,836	48,984	16,000		694,808
66360 Enterprise Services	178,205	2,400	-	35,463	34,800	20,000		270,868
66361 Enterprise Applications	450,093	2,400	-	89,569	807,886	682,479		2,032,427
66362 Enterprise Development	1,014,912	2,400	15,000	186,967	239,500	613,371		2,072,150
66370 Infrastructure Services	133,177	2,400	-	26,502	8,000	-		170,079
66371 IT Security	87,206	-	-	17,354	237,850	-		342,410
66372 Voice Systems	435,784	13,200	25,000	86,721	87,538	165,700		813,943
66373 System Administration	1,264,096	45,601	20,000	231,555	578,853	775,330		2,915,435
66380 ITS Construction & Facilities	125,051	2,400	-	24,885	-	-		152,336
66381 Audio Visual Support	137,921	4,800	10,000	27,446	360,000	87,800		627,967
66389 Banner Management	-	-	-	-	51,000	-		51,000
Total Unrestricted	\$ 5,938,306	\$ 140,403	\$ 368,669	\$ 1,132,333	\$ 6,817,213	\$ 2,652,619		\$ 16,949,542

San Jacinto College District

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses								
Organization Code		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
61096	Print & Mail	\$ 82,763	\$ 600	\$ 10,500	19,035	\$ 38,690	\$ -	\$ 151,588
61179	Safety/Health/Environment/RM SHER	40,000	1,200	-	9,200	54,063	-	104,463
62096	Print & Mail	46,030	-	10,000	10,587	12,810	-	79,427
62179	Safety/Health/Environment/RM SHER	40,000	1,200	-	9,200	41,710	-	92,110
63096	Print & Mail	31,408	-	10,000	7,224	32,610	-	81,242
63179	Safety/Health/Environment/RM SHER	-	-	-	-	34,084	-	34,084
66000	Non-Departmental	-	-	-	-	546,315	-	546,315
66041	Office of Grants Management	592,519	11,400	27,375	168,528	36,705	28,750	865,277
66042	Business Office	1,636,688	13,200	33,000	458,273	616,900	11,000	2,769,061
66179	Safety/Health/Environment/RM SHER	208,797	9,000	1,500	48,023	175,353	17,500	460,173
66188	Copier Lease Program	-	-	-	-	345,064	-	345,064
66195	College Police	2,926,198	23,503	225,477	936,383	325,739	40,300	4,477,600
66225	Employee Wellness Program	-	-	-	-	37,000	-	37,000
66236	Contracts and Purchasing Services	584,198	5,400	4,500	163,575	69,386	3,201	830,260
66238	Internal Auditor	262,954	16,200	-	60,479	8,377	14,400	362,610
66239	Vice Chancellor-Fiscal Affairs	306,903	9,600	-	70,588	57,000	1,000	445,091
66240	Office of Resource Development	296,534	12,900	3,000	74,134	174,550	11,500	572,618
66330	Board of Trustees	76,405	3,000	-	19,101	45,800	-	144,306
66331	Institutional Activities	-	-	-	-	102,000	-	102,000
66345	To Be Allocated	3,449,601	-	-	31,813	602,003	-	4,083,417
66391	Debt Service	-	-	-	-	3,271,100	-	3,271,100
66392	Auxiliary Operations	135,777	5,400	-	27,020	8,050	1,000	177,247
66415	Budget Control	238,165	3,000	500	47,395	32,350	1,100	322,510
66418	Emergency Management	80,340	600	3,000	15,988	95,743	18,000	213,671
66439	Insurance - RM SHERM	-	-	-	-	2,824,368	-	2,824,368
66450	Elections	-	-	-	-	150,000	-	150,000
66455	Tax Collections	-	-	-	-	985,000	-	985,000
Total Unrestricted		\$ 11,035,281	\$ 116,203	\$ 328,852	2,176,545	\$ 10,722,970	\$ 147,751	\$ 24,527,602

Auxiliary Expenses

Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66000	Non-Departmental	-	-	-	-	35,000	-	35,000
66331	Institutional Activities	-	-	-	-	297,000	-	297,000
91016	ACFI Program	-	-	-	-	164,500	-	164,500
91393	Central Commissions	-	-	-	-	30,000	-	30,000
91404	The Raven Grill	41,565	600	26,600	8,172	90,791	-	167,728
92043	Cafeteria	44,186	600	35,000	8,693	67,632	5,000	161,111
92393	North Commissions	-	-	-	-	5,000	-	5,000
92409	Concessions	-	-	-	-	5,000	-	5,000
93393	South Commissions	-	-	-	-	5,000	-	5,000
93405	The Coyote Grill	45,351	600	40,000	8,825	83,766	9,681	188,223
Total Auxiliary		\$ 131,102	\$ 1,800	\$ 101,600	25,690	\$ 783,689	\$ 14,681	\$ 1,058,661
Grand Total		\$ 11,166,383	\$ 118,003	\$ 430,452	2,202,236	\$ 11,506,659	\$ 162,432	\$ 25,586,163

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	\$ 259,419	\$ 8,700	\$ 500	\$ 62,001	\$ 439,779	\$ 1,088	\$ 771,487
71039	Maintenance Buildings	-	-	-	-	358,565	-	358,565
71070	Custodial Services	-	-	-	-	1,721,179	-	1,721,179
71071	Maintenance Grounds	456,017	-	33,000	108,988	237,156	-	835,161
71072	Maintenance-General Service	-	-	-	-	479,909	50,650	530,559
71098	Maintenance Shop	1,785,161	4,800	130,000	474,969	350,394	-	2,745,324
71334	Maintenance Utility Systems	-	-	-	-	327,854	-	327,854
72039	Maintenance Buildings	-	-	-	-	126,832	-	126,832
72070	Custodial Services	-	-	-	-	935,078	-	935,078
72071	Maintenance Grounds	22,280	-	33,000	5,102	127,700	-	188,082
72072	Maintenance-General Service	31,408	-	1,000	7,192	84,770	-	124,370
72098	Maintenance Shop	482,785	-	20,000	115,386	140,520	-	758,691
72334	Maintenance Utility Systems	-	-	-	-	154,270	-	154,270
73039	Maintenance Buildings	-	-	-	-	180,164	-	180,164
73070	Custodial Services	-	-	-	-	967,004	-	967,004
73071	Maintenance Grounds	22,280	-	-	5,102	110,000	-	137,382
73072	Maintenance-General Service	35,859	-	-	8,212	67,620	-	111,691
73098	Maintenance Shop	383,630	3,600	20,000	91,688	114,487	-	613,405
73334	Maintenance Utility Systems	-	-	-	-	173,046	-	173,046
76039	Maintenance Buildings	-	-	-	-	30,594	-	30,594
76070	Custodial Services	-	-	-	-	9,624	-	9,624
76071	Maintenance Grounds	-	-	-	-	25,448	-	25,448
76072	Maintenance-General Service	285,073	3,000	73,945	68,132	89,893	-	520,043
76126	Facilities Construction	148,931	4,500	500	35,595	27,885	1,475	218,886
76302	Repair and Renovation	-	-	-	-	1,070,684	-	1,070,684
Total Unrestricted		\$ 3,912,843	\$ 24,600	\$ 311,945	\$ 982,367	\$ 8,350,455	\$ 53,213	\$ 13,635,423

San Jacinto College District

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Organization Code								
66451	Assoc. VC Fiscal Initiatives & Cap. Proj	152,000	4,500	-	30,248	10,000	-	\$ 196,748
71032	Maintenance Utilities	-	-	-	-	1,835,944	-	1,835,944
72032	Maintenance Utilities	-	-	-	-	940,380	-	940,380
73032	Maintenance Utilities	-	-	-	-	1,375,660	-	1,375,660
74032	Maintenance Utilities	-	-	-	-	91,400	-	91,400
76032	Maintenance Utilities	-	-	-	-	78,050	-	78,050
76452	Construction Services	99,019	4,200	-	19,705	8,800	-	131,724
76453	Facilities Energy Management	366,688	6,600	-	72,971	273,500	-	719,759
Total Unrestricted		\$ 617,707	\$ 15,300	\$ -	\$ 122,924	\$ 4,613,734	\$ -	\$ 5,369,665



Central Campus

San Jacinto College District

Central Campus

Unrestricted Expenses									
Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total	
11004	Art and Design	\$ 373,471	\$ 10,944	\$ 62,129	\$ 69,321	\$ 19,315	\$ -	\$ 535,180	
11005	Associate Degree Nursing	1,635,012	170,136	238,620	290,367	54,668	600	2,389,404	
11012	Physical Education	197,595	-	101,864	34,321	20,300	500	354,581	
11014	Biology	933,817	10,944	278,386	170,830	73,351	250	1,467,578	
11017	Nursing, RN - BSN	136,526	20,952	-	26,169	-	-	183,647	
11040	Computer Information Technology	241,151	16,812	135,273	44,989	22,270	850	461,345	
11045	Chemistry	520,805	11,544	119,152	98,640	38,416	400	788,957	
11046	Non-Destructive Testing Tech	291,718	34,428	112,025	56,052	29,041	775	524,039	
11048	Environmental Health & Safety Tech	59,118	4,302	20,680	10,764	5,760	1,100	101,724	
11051	Real Estate	17,350	-	15,800	3,453	1,525	100	38,228	
11052	Electronics Tech	45,000	-	23,000	7,955	10,969	1,700	88,624	
11053	Engineering Design Graphics	217,108	16,812	93,800	40,204	19,538	600	388,063	
11054	English	1,178,207	10,944	306,329	199,463	8,040	1,800	1,704,783	
11056	Fire Protection Technology	245,818	14,208	131,062	45,918	98,333	1,190	536,529	
11057	Modern Language	52,544	-	80,600	8,456	3,252	250	145,102	
11058	Geology	189,293	-	81,566	34,669	15,819	-	321,347	
11062	Instrumentation Technology	228,167	26,362	96,940	42,405	22,366	950	417,190	
11063	Communication	52,039	-	11,010	10,356	16,189	300	89,894	
11066	Mathematics	972,762	10,944	300,711	173,580	7,541	1,000	1,466,538	
11067	Business Management	133,123	13,644	68,800	23,491	3,380	360	242,798	
11068	Music Department	556,188	10,944	189,918	82,681	58,465	1,400	899,596	
11073	Physics	108,673	-	68,116	19,626	7,378	1,122	204,915	
11074	Criminal Justice	128,699	1,800	40,140	21,611	1,945	500	194,695	
11077	Psychology	389,904	-	122,040	73,591	7,212	-	592,747	
11081	Sociology	138,323	-	39,337	25,526	9,215	-	212,401	
11082	Speech	266,655	-	121,460	51,064	1,550	-	440,729	
11087	Child Development	258,878	11,544	51,329	49,517	5,745	600	377,612	
11088	Dietetics	-	-	35,463	-	2,208	400	38,071	
11089	Aeronautical Technology	-	-	-	-	234,537	1,500	236,037	
11093	Interior Design	61,339	1,800	23,156	11,206	3,979	200	101,680	
11095	Developmental Studies	-	-	76,360	-	4,778	250	81,388	
11097	Restaurant Management	48,290	1,800	72,744	9,610	47,403	500	180,347	
11099	History	526,368	10,944	207,500	96,747	3,250	650	845,459	
11100	Government	374,060	-	153,300	67,438	7,100	-	601,898	
11101	Economics	159,876	-	64,160	29,815	5,400	-	259,251	
11103	Geography	-	-	11,040	-	1,020	500	12,560	
11104	Surgical Technology	215,323	13,408	150,210	39,849	22,939	725	442,454	
11105	Medical Radiography	875,958	48,304	400,623	156,316	53,562	800	1,535,563	
11106	Respiratory Care	310,148	19,216	106,200	56,719	26,582	300	519,165	
11107	Medical Lab Tech	221,444	12,574	55,386	40,067	19,944	400	349,815	
11113	Welding Technology	297,523	27,420	213,800	55,207	108,950	1,775	704,675	
11114	Electrical Technology	45,000	5,004	76,020	7,955	6,277	850	141,106	
11120	Cosmetology	377,202	10,944	19,270	73,063	9,998	-	490,477	
11121	Theatre and Film	241,665	-	63,908	46,091	57,970	300	409,934	
11131	College Preparatory Math	604,298	10,944	230,256	109,255	4,642	200	959,595	
11136	Process Technology	349,015	26,820	258,690	65,454	22,238	550	722,767	
11139	Anthropology	102,497	-	12,901	18,397	1,360	-	135,154	
11145	Emergency Medical Services	-	-	67,146	-	40,901	875	108,922	
11154	Business Office Technology	143,884	1,800	164,020	26,633	16,685	4,600	357,621	
11155	Accounting/General Business	261,438	-	84,047	48,026	7,850	3,200	404,561	
11190	Massage Therapy	52,124	1,800	43,460	9,373	4,352	-	111,109	
11203	Children's Center	415,339	9,000	62,657	76,652	81,329	4,250	649,228	
11219	Philosophy	144,780	-	43,323	26,811	1,310	-	216,224	
11227	Audio Engineering	228,298	-	29,186	41,431	15,602	-	314,517	
11321	Education	129,289	-	82,728	23,729	2,070	100	237,916	
11322	Eye Care Technology	171,483	2,400	56,684	31,125	8,423	-	270,115	
11408	Integrated Reading and Writing	398,318	-	170,846	73,265	9,249	800	652,478	
11416	Engineering	-	-	-	-	1,846	-	1,846	
11420	Diagnostic Medical Sonography	136,312	10,072	-	25,126	4,395	-	175,905	
11428	Invasive Cardiovascular Tech	90,000	21,888	-	16,910	-	-	128,798	
11430	Automotive Technology FAST	204,222	1,800	156,795	36,640	35,907	1,025	436,390	
11431	Ford ASSET	137,046	1,800	12,038	25,272	7,928	525	184,610	
11432	General Motors ASEP	106,099	1,800	12,038	20,114	9,680	525	150,257	
11433	Honda PACT	94,190	1,800	12,038	17,744	12,202	525	138,500	
11435	Mopar CAP	91,546	1,800	12,038	17,218	8,111	525	131,238	
11436	Toyota TTEN	96,602	1,800	12,038	18,224	9,992	525	139,182	
41001	Provost	258,297	6,000	923,575	47,401	260,143	7,550	1,502,966	
41064	Library	701,709	-	70,248	128,640	406,328	74,800	1,381,725	
41083	Director of Campus Services	97,494	3,000	82,112	17,401	8,032	900	208,939	
41167	Dean of Liberal Arts and Sciences	303,414	3,000	4,250	53,379	15,536	1,500	381,080	
41172	Dean Health Science	282,622	3,000	-	52,242	9,143	1,000	348,007	
41390	Dean of Administration	221,765	3,600	-	40,131	44,827	4,649	314,972	
41441	Associate VC/SVP, CPET	334,064	6,000	500	62,479	24,500	-	427,543	
41444	Dean of Business and Technology	332,679	3,000	2,500	62,203	14,786	1,500	416,668	
41491	CPET Resources	144,071	6,000	-	26,670	5,000	-	181,741	
51196	Recreational Sports	28,436	-	6,144	5,659	18,052	-	58,291	
51401	Student Success Center	94,855	600	170,449	16,876	11,630	2,200	296,610	
Total Unrestricted		\$ 20,078,326	\$ 678,402	\$ 7,421,937	\$ 3,645,587	\$ 2,301,529	\$ 137,821	\$ 34,263,601	

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	\$ 20,078,326	\$ 678,402	\$ 7,421,937	\$ 3,645,587	\$ 2,401,923	\$ 137,321	\$ 34,363,995

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2019 - 2020
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES		
INSTRUCTION		
FACULTY SALARIES	24,085,281	
DEPARTMENTAL OPERATING EXPENSE	<u>1,527,274</u>	
TOTAL INSTRUCTION		25,612,555
ACADEMIC SUPPORT		
LIBRARY	1,253,085	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,368,355</u>	
TOTAL ACADEMIC SUPPORT		4,621,440
STUDENT SERVICES		
OTHER STUDENT SERVICES	<u>332,366</u>	
TOTAL STUDENT SERVICES		332,366
INSTITUTIONAL SUPPORT		
GENERAL INSTITUTIONAL EXPENSE	<u>30,000</u>	
TOTAL INSTITUTIONAL SUPPORT		30,000
OPERATION AND MAINTENANCE		
OPERATION AND MAINTENANCE	<u>21,654</u>	
TOTAL OPERATION AND MAINTENANCE		21,654
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	<u>3,645,587</u>	
TOTAL STAFF BENEFITS		<u>3,645,587</u>
TOTAL UNRESTRICTED		34,263,601
AUXILIARY ENTERPRISES		
CAMPUS AUXILIARY	<u>99,994</u>	
TOTAL AUXILIARY ENTERPRISES		<u>99,994</u>
TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>34,363,595</u></u>

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	446,544		
Associate Degree Nursing	11005	2,043,768		
Physical Education	11012	299,459		
Biology	11014	1,223,147		
Nursing, RN - BSN	11017	157,478		
Computer Information Technology	11040	393,236		
Chemistry	11045	651,501		
Non-Destructive Testing Tech	11046	438,171		
Environmental Health & Safety Tech	11048	84,100		
Real Estate	11051	33,150		
Electronics Tech	11052	68,000		
Engineering Design Graphics	11053	327,720		
English	11054	1,495,480		
Fire Protection Technology	11056	391,088		
Modern Language	11057	133,144		
Geology	11058	270,859		
Instrumentation Technology	11062	351,469		
Communication	11063	63,049		
Mathematics	11066	1,284,417		
Business Management	11067	215,567		
Music Department	11068	757,050		
Physics	11073	176,789		
Criminal Justice	11074	170,639		
Psychology	11077	511,944		
Sociology	11081	177,660		
Speech	11082	388,115		
Child Development	11087	321,751		
Dietetics	11088	35,463		
Interior Design	11093	86,295		
Developmental Studies	11095	76,360		
Restaurant Management	11097	122,834		
History	11099	744,812		
Government	11100	527,360		
Economics	11101	224,036		
Geography	11103	11,040		
Surgical Technology	11104	378,941		
Medical Radiography	11105	1,324,885		
Respiratory Care	11106	435,564		
Medical Lab Tech	11107	289,404		
Welding Technology	11113	538,743		
Electrical Technology	11114	126,024		
Cosmetology	11120	407,416		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Theatre and Film	11121	305,573		
College Preparatory Math	11131	845,498		
Process Technology	11136	634,525		
Anthropology	11139	115,398		
Emergency Medical Technology	11145	67,146		
Business Office Technology	11154	309,704		
Accounting/General Business	11155	345,485		
Massage Therapy	11190	97,384		
Children's Center	11203	486,996		
Philosophy	11219	188,103		
Audio Engineering	11227	257,484		
Education	11321	212,017		
Eye Care Technology	11322	230,567		
Integrated Reading and Writing	11408	569,164		
Diagnostic Medical Sonography	11420	146,384		
Invasive Cardiovascular Tech	11428	111,888		
Automotive Technology FAST	11430	362,817		
Ford ASSET	11431	150,884		
General Motors ASEP	11432	119,937		
Honda PACT	11433	108,028		
Mopar CAP	11435	105,384		
Toyota TTEN	11436	110,440		
Total Instructional Salaries			24,085,281	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	55,268		
Physical Education	11012	20,800		
Biology	11014	73,601		
Computer Information Technology	11040	23,120		
Chemistry	11045	38,816		
Non-Destructive Testing Tech	11046	29,816		
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	99,523		
Modern Language	11057	3,502		
Geology	11058	15,819		
Instrumentation Technology	11062	23,316		
Communication	11063	16,489		
Mathematics	11066	8,541		
Business Management	11067	3,740		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
CENTRAL CAMPUS**

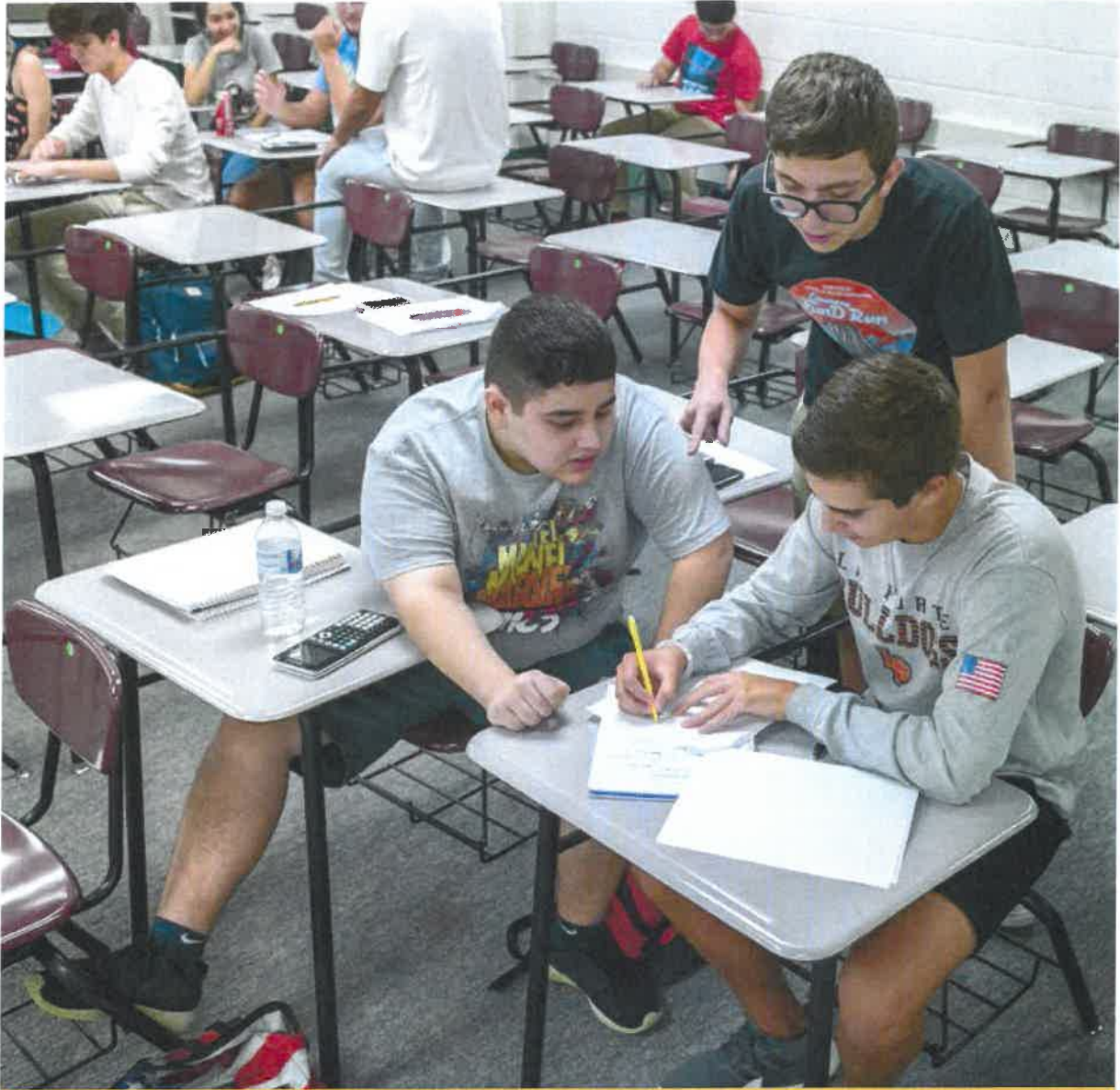
	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Music Department	11068	59,865		
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	9,215		
Speech	11082	1,550		
Child Development	11087	6,345		
Dietetics	11088	2,608		
Aeronautical Technology	11089	236,037		
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	23,664		
Medical Radiography	11105	54,362		
Respiratory Care	11106	26,882		
Medical Lab Tech	11107	20,344		
Welding Technology	11113	110,725		
Electrical Technology	11114	7,127		
Cosmetology	11120	9,998		
Theatre and Film	11121	58,270		
College Preparatory Math	11131	4,842		
Process Technology	11136	22,788		
Anthropology	11139	1,360		
Emergency Medical Services	11145	41,776		
Business Office Technology	11154	21,285		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	85,579		
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
2019 - 2020
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Total Departmental Operating Expenses - Instructional Programs			1,527,274	
Total Instructional Program				25,612,555
Academic Support				
Library				
Central Campus	41064	1,253,085		
Total Library			1,253,085	
Instructional Admin Expense				
Provost	41001	1,425,565		
Director of Campus Services	41083	191,538		
Dean of Liberal Arts and Sciences	41167	327,700		
Dean Health Science	41172	295,765		
Dean of Administration	41390	253,187		
Associate VC/SVP, CPET	41441	365,064		
Dean of Business and Technology	41444	354,465		
CPET Resources	41491	155,071		
Total Instructional Admin Expense			3,368,355	
Total Academic Support				4,621,440
Student Services				
Other Student Services				
Recreation Sports	51196	52,632		
Center for Academic Student Achieve	51401	279,734		
Total Other Student Services			332,366	
Total Student Services				332,366
Institutional Support				
General Institutional Expense				
Provost	41001	30,000		
Total General Institutional Expense			30,000	
Total Institutional Support				30,000
Operation and Maintenance				
Dean of Administration	41390	21,654		
Total Operation and Maintenance			21,654	
Total Operation and Maintenance				21,654

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>3,645,587</u>		
Total Staff Group Insurance			<u>3,645,587</u>	
Total Staff Benefits				3,645,587
Total Unrestricted				<u>34,263,601</u>
Auxiliary Enterprises				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Theatre and Film	11121	<u>20,408</u>		
Total			<u>99,994</u>	
Total Auxiliary Enterprises				<u>99,994</u>
Total Unrestricted and Auxiliary Expenses				<u>34,363,595</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	\$ 179,316	\$ -	\$ 35,021	\$ 35,684	\$ 7,613	\$ 125	\$ 257,758	
12005	Associate Degree Nursing	384,463	30,624	100,000	76,508	31,131	600	623,326	
12012	Physical Education	202,120	-	56,000	40,222	3,452	606	302,400	
12014	Biology	506,886	11,544	98,600	100,870	45,991	1,000	764,891	
12040	Computer Information Technolog	216,072	22,620	65,176	42,998	6,333	499	353,698	
12045	Chemistry	68,869	-	26,190	13,705	19,806	1,000	129,570	
12051	Real Estate	16,840	-	19,095	3,351	3,125	-	42,411	
12053	Engineering Design Graphics	251,444	32,628	42,064	50,037	16,333	-	392,506	
12054	English	828,005	10,944	146,175	164,773	5,866	1,193	1,156,956	
12057	Modern Language	53,431	-	18,000	10,633	1,663	425	84,152	
12058	Geology	108,112	-	34,910	21,514	11,523	780	176,839	
12066	Mathematics	591,060	10,944	112,866	117,621	7,384	360	840,235	
12067	Business Management	51,128	-	31,601	10,174	878	-	93,781	
12068	Music Department	348,692	10,944	101,136	69,390	9,901	-	540,063	
12073	Physics	73,645	-	26,124	14,655	4,180	1,080	119,684	
12074	Criminal Justice	96,533	-	12,677	19,210	1,175	-	129,595	
12077	Psychology	252,580	10,944	72,270	50,263	6,345	-	392,402	
12081	Sociology	51,920	-	19,834	10,332	4,932	-	87,018	
12082	Speech	117,734	-	53,802	23,429	17,099	-	212,064	
12087	Child Development	67,980	4,200	54,624	13,528	3,964	150	144,446	
12095	Developmental Studies	85,000	-	69,550	16,915	1,306	-	172,771	
12099	History	371,189	600	76,750	73,867	2,993	-	525,399	
12100	Government	315,485	-	61,600	62,782	1,932	-	441,799	
12101	Economics	59,843	-	10,510	11,909	150	-	82,412	
12103	Geography	-	-	7,500	-	836	-	8,336	
12113	Welding Technology	376,941	34,560	107,058	75,011	122,505	-	716,075	
12114	Electrical Technology	142,121	11,808	15,000	28,282	6,727	-	203,938	
12120	Cosmetology	239,852	1,800	177,382	47,731	62,644	1,645	531,054	
12122	Vocational Nursing	790,780	106,816	103,546	157,365	13,356	770	1,172,633	
12131	College Preparatory Math	408,148	-	187,809	81,221	4,400	-	681,578	
12145	Emergency Medical Services	198,504	15,808	80,050	39,502	51,142	825	385,831	
12147	Diesel Mechanics	213,978	600	55,000	42,582	78,574	-	390,734	
12148	Auto Body Collision Repair	75,729	-	100,274	15,070	40,218	2,500	233,791	
12151	Air Conditioning Technology	56,432	5,004	44,025	11,230	9,421	-	126,112	
12154	Business Office Technology	47,774	-	76,802	9,507	4,536	500	139,119	
12155	Accounting/General Business	89,248	-	37,666	17,760	1,761	100	146,535	
12180	Culinary Arts	109,927	1,800	70,000	21,875	92,851	700	297,153	
12197	Mental Health Services	114,729	4,800	10,000	22,831	4,386	500	157,246	
12203	Children's Center	455,856	-	38,840	90,715	39,450	2,450	627,311	
12219	Philosophy	120,625	-	23,622	24,004	460	-	168,711	
12221	Legal Assistant	146,761	15,144	37,641	29,205	53,381	-	282,132	
12226	International Business & Logistic	71,652	-	14,385	14,259	4,260	-	104,556	
12245	Health Information Management	238,137	12,216	53,250	47,389	8,348	-	359,340	
12249	Pharmacy Technician	130,519	4,800	15,450	25,973	26,471	500	203,713	
12298	Construction Management	95,635	600	7,000	19,031	8,040	60	130,366	
12321	Education	154,292	15,000	34,056	30,704	500	-	234,552	
12337	Medical Assistant	380,312	15,144	13,581	75,682	13,974	700	499,393	
12408	Integrated Reading and Writing	436,277	600	142,699	86,819	11,408	-	677,804	
12413	Pipefitter/Fabricator	46,433	5,004	25,000	9,240	4,974	-	90,651	
12416	Engineering	69,449	5,004	5,500	13,820	10,325	-	104,099	
42001	Provost	280,172	6,900	377,702	55,754	189,406	1,000	910,934	
42064	Library	355,020	-	63,200	70,649	102,315	5,100	596,284	
42109	Weekend College	-	-	16,000	-	-	-	16,000	
42125	Dean of Liberal Arts	410,078	3,600	1,620	81,606	8,286	1,000	506,189	
42168	Dean of Business and Technolo	389,269	3,600	33,181	77,465	16,004	-	519,519	
42172	Dean Health Science	343,279	3,600	400	68,313	9,866	500	425,977	
42390	Dean of Administration	170,473	3,600	330,605	33,924	11,331	-	549,934	
52124	Campus Services	119,747	3,000	4,000	23,830	20,839	500	171,916	
52196	Recreational Sports	-	-	3,072	-	600	-	3,672	
52401	Student Success Center	100,085	1,200	105,000	19,917	8,618	300	235,120	
Total Unrestricted		\$ 12,676,581	\$ 428,000	\$ 3,762,491	\$ 2,522,640	\$ 1,257,308	\$ 27,468	\$ 20,674,487	

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	52,780	-	137,610
92008	Athletics-Mens Baseball	-	-	-	-	579,500	-	579,500
Total Auxiliary		\$ 66,247	\$ -	\$ 5,400	\$ 13,183	\$ 708,725	\$ -	\$ 793,555
Grand Total		\$ 12,742,828	\$ 428,000	\$ 3,767,891	\$ 2,535,823	\$ 1,966,033	\$ 27,468	\$ 21,468,043

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2019 - 2020
NORTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	13,734,070
DEPARTMENTAL OPERATING EXPENSE	<u>906,089</u>

TOTAL INSTRUCTION 14,640,158

ACADEMIC SUPPORT

LIBRARY	525,635
INSTRUCTIONAL ADMIN EXPENSE	<u>2,574,493</u>

TOTAL ACADEMIC SUPPORT 3,100,128

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>374,560</u>
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TOTAL STUDENT SERVICES 374,560

INSTITUTIONAL SUPPORT

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

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,522,640</u>
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TOTAL STAFF BENEFITS 2,522,640

TOTAL UNRESTRICTED

20,674,486

AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	793,555
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TOTAL AUXILIARY ENTERPRISES 793,555

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES

21,468,042

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	214,337		
Associate Degree Nursing	12005	515,087		
Physical Education	12012	258,120		
Biology	12014	617,030		
Computer Information Technology	12040	303,868		
Chemistry	12045	95,059		
Real Estate	12051	35,935		
Engineering Design Graphics	12053	325,136		
English	12054	984,624		
Modern Language	12057	71,431		
Geology	12058	143,022		
Mathematics	12066	714,870		
Business Management	12067	82,729		
Music Department	12068	460,772		
Physics	12073	99,769		
Criminal Justice	12074	109,210		
Psychology	12077	335,794		
Sociology	12081	71,754		
Speech	12082	171,536		
Child Development	12087	126,804		
Developmental Studies	12095	154,550		
History	12099	448,539		
Government	12100	377,085		
Economics	12101	70,353		
Geography	12103	7,500		
Welding Technology	12113	518,040		
Electrical Technology	12114	168,929		
Cosmetology	12120	419,034		
Vocational Nursing	12122	1,001,142		
College Preparatory Math	12131	595,957		
Emergency Medical Services	12145	294,362		
Diesel Mechanics	12147	269,578		
Auto Body Collision Repair	12148	176,003		
Air Conditioning Technology	12151	104,881		
Business Office Technology	12154	123,076		
Accounting/General Business	12155	126,414		
Culinary Arts	12180	181,727		
Mental Health Services	12197	129,529		
Children's Center	12203	494,696		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Philosophy	12219	144,247		
Legal Assistant	12221	199,546		
International Business & Logistics	12226	86,037		
Health Information Management	12245	303,603		
Pharmacy Technician	12249	150,769		
Construction Management	12298	103,235		
Education	12321	203,348		
Medical Assistant	12337	409,037		
Integrated Reading and Writing	12408	579,576		
Pipefitter/Fabricator	12413	76,437		
Engineering	12416	79,953		
Total Instructional Salaries			13,734,070	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	7,738		
Associate Degree Nursing	12005	31,731		
Physical Education	12012	4,058		
Biology	12014	46,991		
Computer Information Technology	12040	4,832		
Chemistry	12045	20,806		
Real Estate	12051	3,125		
Engineering Design Graphics	12053	16,333		
English	12054	7,059		
Modern Language	12057	2,088		
Geology	12058	12,303		
Mathematics	12066	7,744		
Business Management	12067	878		
Music Department	12068	9,901		
Physics	12073	5,260		
Criminal Justice	12074	1,175		
Psychology	12077	6,345		
Sociology	12081	4,932		
Speech	12082	17,099		
Child Development	12087	4,114		
Developmental Studies	12095	1,306		
History	12099	2,993		
Government	12100	1,932		
Economics	12101	150		
Geography	12103	836		
Welding Technology	12113	122,505		
Electrical Technology	12114	6,727		
Cosmetology	12120	64,289		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
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	51,967		
Diesel Mechanics	12147	78,574		
Auto Body Collision Repair	12148	42,718		
Air Conditioning Technology	12151	9,421		
Business Office Technology	12154	5,036		
Accounting/General Business	12155	1,861		
Culinary Arts	12180	92,551		
Mental Health Services	12197	4,886		
Children's Center	12203	41,900		
Philosophy	12219	460		
Legal Assistant	12221	53,381		
International Business & Logistics	12226	4,260		
Health Information Management	12245	8,348		
Pharmacy Technician	12249	26,971		
Construction Management	12298	8,100		
Education	12321	500		
Medical Assistant	12337	14,674		
Integrated Reading and Writing	12408	11,408		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	10,325		
Total Departmental Operating Expenses - Instructional Programs			<u>906,089</u>	
Total Instructional Program				14,640,158
Academic Support				
Library				
North Campus	42064	<u>525,635</u>		
Total Library			525,635	
Instructional Admin Expense				
Provost	42001	818,180		
Weekend College	42109	16,000		
Dean of Liberal Arts	42125	424,584		
Dean of Business Technology	42168	442,054		
Dean Health Science	42172	357,665		
Dean of Administration	42390	<u>516,009</u>		
Total Instructional Admin Expense			<u>2,574,493</u>	
Total Academic Support				3,100,128

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
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	148,086		
Recreation Sports	52196	3,672		
Student Success Center	52401	215,203		
Total Other Student Services			<u>374,560</u>	
Total Student Services				374,560
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	2,522,640		
Total Staff Group Insurance			<u>2,522,640</u>	
Total Staff Benefits				2,522,640
Total Unrestricted				<u>20,674,486</u>
Auxiliary Enterprises				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Athletics-General	92006	137,610		
Athletics-Men's Baseball	92008	579,500		
Total			793,555	
Total Auxiliary Enterprises				<u>793,555</u>
Total Unrestricted and Auxiliary Expenses				<u><u>21,468,042</u></u>



South
Campus

South Campus

San Jacinto College Campus

South Campus

Unrestricted Expenses									
Organization	Labors	Stipends	Part-time	Benefits	Operating	Computer		Total	
13004	Art and Design	\$ 486,933	\$ 10,944	\$ 196,100	\$ 96,900	\$ 30,080	\$ 1,500	\$ 822,456	
13005	Associate Degree Nursing	813,991	87,004	70,000	161,984	39,541	24,970	1,197,490	
13012	Physical Education	291,460	-	78,746	58,001	21,628	500	450,335	
13014	Biology	956,916	10,944	335,608	190,426	79,656	3,275	1,576,825	
13040	Computer Information Technology	300,559	20,016	110,000	59,811	22,035	2,660	515,081	
13045	Chemistry	331,405	10,944	99,252	65,950	37,556	620	545,727	
13051	Real Estate	16,840	-	15,000	3,351	985	-	36,176	
13053	Engineering Design Graphics	135,438	10,008	87,861	26,952	18,315	990	279,564	
13054	English	814,007	10,944	261,378	161,987	10,500	2,000	1,260,817	
13057	Modern Language	64,474	-	50,000	12,830	893	200	128,397	
13058	Geology	47,599	-	62,922	9,472	10,984	600	131,577	
13066	Mathematics	972,743	10,944	184,880	193,576	16,986	2,380	1,381,509	
13067	Business Management	144,636	10,944	31,000	28,783	5,510	100	220,972	
13068	Music Department	-	-	28,405	-	21,601	1,500	51,506	
13073	Physics	159,383	-	57,610	31,717	13,264	1,623	263,597	
13077	Psychology	386,393	10,944	107,179	76,892	5,449	325	587,182	
13081	Sociology	160,036	-	44,855	31,847	2,288	500	239,526	
13082	Speech	265,721	-	72,000	52,878	2,068	500	393,168	
13095	Developmental Studies	-	-	86,422	-	583	-	87,005	
13099	History	459,812	-	191,963	91,503	2,904	186	746,367	
13100	Government	413,262	-	143,020	82,239	6,143	673	645,336	
13101	Economics	132,293	-	66,070	26,326	2,197	220	227,106	
13103	Geography	-	-	19,295	-	853	-	20,148	
13120	Cosmetology	499,864	10,944	345,800	99,473	53,637	6,621	1,016,339	
13121	Theatre and Film	113,156	-	99,994	22,518	44,974	625	281,267	
13122	Vocational Nursing	674,931	70,056	100,000	134,311	13,882	2,044	995,225	
13131	College Preparatory Math	339,685	-	185,867	67,597	8,692	916	602,758	
13139	Anthropology	-	-	10,000	-	150	-	10,150	
13151	Air Conditioning Technology	93,733	5,004	67,530	18,653	26,202	1,500	212,622	
13154	Business Office Technology	98,295	-	76,000	19,561	15,954	-	209,810	
13155	Accounting/General Business	305,295	-	80,000	60,754	2,829	1,800	450,677	
13219	Philosophy	169,146	-	116,080	33,660	2,578	199	321,664	
13242	Occupational Therapist Assistant	235,523	35,956	-	46,869	19,771	-	338,119	
13243	Physical Therapist Assistant	203,943	19,207	21,500	40,585	12,828	1,230	299,292	
13249	Pharmacy Technician	133,929	5,300	22,000	26,652	23,819	2,100	213,800	
13321	Education	120,204	-	56,846	23,921	1,070	-	202,041	
13323	Dance	60,170	-	31,800	11,974	15,425	250	119,319	
13335	English for Students of Other Lang	115,005	-	55,823	22,886	3,132	-	196,846	
13408	Integrated Reading and Writing	477,301	11,544	117,500	94,983	9,034	-	710,362	
13411	Biomedical Clinical Eqmt Technicia	52,281	-	15,060	10,404	35,640	3,000	116,385	
13416	Engineering	101,338	5,004	-	20,166	9,049	100	135,657	
13417	Personal Trainer	-	-	-	-	5,500	-	5,500	
43001	Provost	268,743	6,600	1,205,635	53,480	264,322	4,150	1,802,930	
43055	Evening Division	150,945	4,200	27,461	30,038	3,200	1,250	217,094	
43064	Library	260,986	-	45,000	51,936	62,130	6,300	426,352	
43110	Writing Center	-	-	67,400	-	1,750	600	69,750	
43156	Dean of Liberal Arts	475,159	3,000	6,120	94,557	15,027	-	593,863	
43166	Dean of Natural & Health Sciences	284,765	3,000	32,159	56,668	79,887	2,500	458,979	
43169	Dean of Business and Technology	308,656	3,000	6,080	61,423	13,938	2,000	395,097	
43333	Supplemental Instruction	-	-	50,000	-	3,424	-	53,424	
43390	Dean of Administration	152,884	3,600	1,800	30,424	9,571	500	198,779	
43407	Math Lab	-	-	57,660	-	500	-	58,160	
53124	Campus Services	33,592	-	16,000	6,685	5,000	200	61,477	
53196	Recreational Sports	-	-	-	-	2,700	-	2,700	
53401	Student Success Center	88,660	600	77,746	17,643	1,600	-	186,249	
Total Unrestricted		\$ 13,172,090	\$ 380,651	\$ 5,394,127	\$ 2,621,246	\$ 1,119,233	\$ 83,207	\$ 22,770,554	

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	62,401	-	140,370	
93174 Athletics-Womens Softball	-	-	-	-	405,544	-	405,544	
93202 Clubs, Activities & Lyceum	-	-	-	-	15,000	-	15,000	
Total Auxiliary	\$ 54,694	\$ -	\$ 12,391	\$ 10,884	\$ 548,665	\$ -	\$ 626,634	
Grand Total	\$ 13,226,784	\$ 380,651	\$ 5,406,518	\$ 2,682,130	\$ 1,667,898	\$ 83,207	\$ 23,397,188	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2019 - 2020
SOUTH CAMPUS**

UNRESTRICTED EXPENSES		
INSTRUCTION		
INSTRUCTIONAL SALARIES	15,305,419	
DEPARTMENTAL OPERATING EXPENSE	<u>721,890</u>	
TOTAL INSTRUCTION		16,027,310
ACADEMIC SUPPORT		
LIBRARY	374,416	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,478,812</u>	
TOTAL ACADEMIC SUPPORT		3,853,227
STUDENT SERVICES		
OTHER STUDENT SERVICES	<u>233,773</u>	
TOTAL STUDENT SERVICES		233,773
INSTITUTIONAL SUPPORT		
GENERAL INSTITUTIONAL EXPENSE	<u>35,000</u>	
TOTAL INSTITUTIONAL SUPPORT		35,000
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	<u>2,560,335</u>	
TOTAL STAFF BENEFITS		<u>2,560,335</u>
TOTAL UNRESTRICTED		22,709,644
AUXILIARY ENTERPRISES		
CAMPUS AUXILIARY	<u>396,551</u>	
TOTAL AUXILIARY ENTERPRISES		<u>396,551</u>
TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>23,106,195</u></u>

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	693,977		
Associate Degree Nursing	13005	970,995		
Physical Education	13012	370,206		
Biology	13014	1,303,468		
Computer Information Technology	13040	430,575		
Chemistry	13045	441,601		
Real Estate	13051	31,840		
Engineering Design Graphics	13053	233,307		
English	13054	1,086,329		
Modern Language	13057	114,474		
Geology	13058	110,521		
Mathematics	13066	1,168,567		
Business Management	13067	186,580		
Music Department	13068	28,405		
Physics	13073	216,993		
Psychology	13077	504,516		
Sociology	13081	204,891		
Speech	13082	337,721		
Developmental Studies	13095	86,422		
History	13099	651,775		
Government	13100	556,282		
Economics	13101	198,363		
Geography	13103	19,295		
Cosmetology	13120	856,608		
Theatre and Film	13121	213,150		
Vocational Nursing	13122	844,987		
College Preparatory Math	13131	525,552		
Anthropology	13139	10,000		
Air Conditioning Technology	13151	166,267		
Business Office Technology	13154	174,295		
Accounting/General Business	13155	385,295		
Philosophy	13219	285,226		
Occupational Therapist Assistant	13242	271,479		
Physical Therapist Assistant	13243	244,650		
Pharmacy Technician	13249	161,229		
Education	13321	177,050		
Dance	13323	91,670		
English for Students of Other Lang	13335	170,828		
Integrated Reading and Writing	13408	606,345		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Biomedical Clinical Eqmt Technician	13411	67,341		
Engineering	13416	106,342		
Total Instructional Salaries			15,305,419	
 Departmental Operating Expense - Instructional Programs				
Art and Design	13004	31,580		
Associate Degree Nursing	13005	64,511		
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	19,305		
English	13054	12,500		
Modern Language	13057	1,093		
Geology	13058	11,584		
Mathematics	13066	19,366		
Business Management	13067	5,610		
Music Department	13068	23,101		
Physics	13073	14,887		
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	60,258		
Theatre and Film	13121	45,599		
Vocational Nursing	13122	15,926		
College Preparatory Math	13131	9,608		
Anthropology	13139	150		
Air Conditioning Technology	13151	27,702		
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
2019 - 2020
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	9,149		
Personal Trainer	13417	5,500		
Total Departmental Operating Expenses - Instructional Programs			<u>721,890</u>	
Total Instructional Program				16,027,310
Academic Support				
Library				
South Campus	43064	<u>374,416</u>		
Total Library			<u>374,416</u>	
Instructional Admin Expense				
Provost	43001	1,706,775		
Evening Division	43055	187,056		
Writing Center	43110	69,750		
Dean of Liberal Arts	43156	499,306		
Dean of Natural & Health Sciences	43166	402,311		
Dean of Business & Technology	43169	333,674		
Supplemental Instruction	43333	53,424		
Dean of Administration	43390	168,355		
Math Lab	43407	58,160		
Total Instructional Admin Expense			<u>3,478,812</u>	
Total Academic Support				3,853,227
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	54,792		
Recreation Sports	53196	2,700		
Student Success Center	53401	<u>168,606</u>		
Total Other Student Services			<u>233,773</u>	
Total Student Services				233,773

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2019 - 2020
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>2,621,246</u>		
Total Staff Group Insurance			<u>2,621,246</u>	
Total Staff Benefits				<u>2,621,246</u>
Total Unrestricted				<u>22,770,554</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		
Athletics-General	93006	140,370		
Athletics-Women's Softball	93174	405,544		
Clubs, Activities & Lyceum	93202	15,000		
Total			<u>626,634</u>	
Total Auxiliary Enterprises				<u>626,634</u>
Total Unrestricted and Auxiliary Expenses				<u>23,397,188</u>



Maritime Technology & Training Center

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2019 - 2020
MARITIME TECH AND TRAINING CENTER**

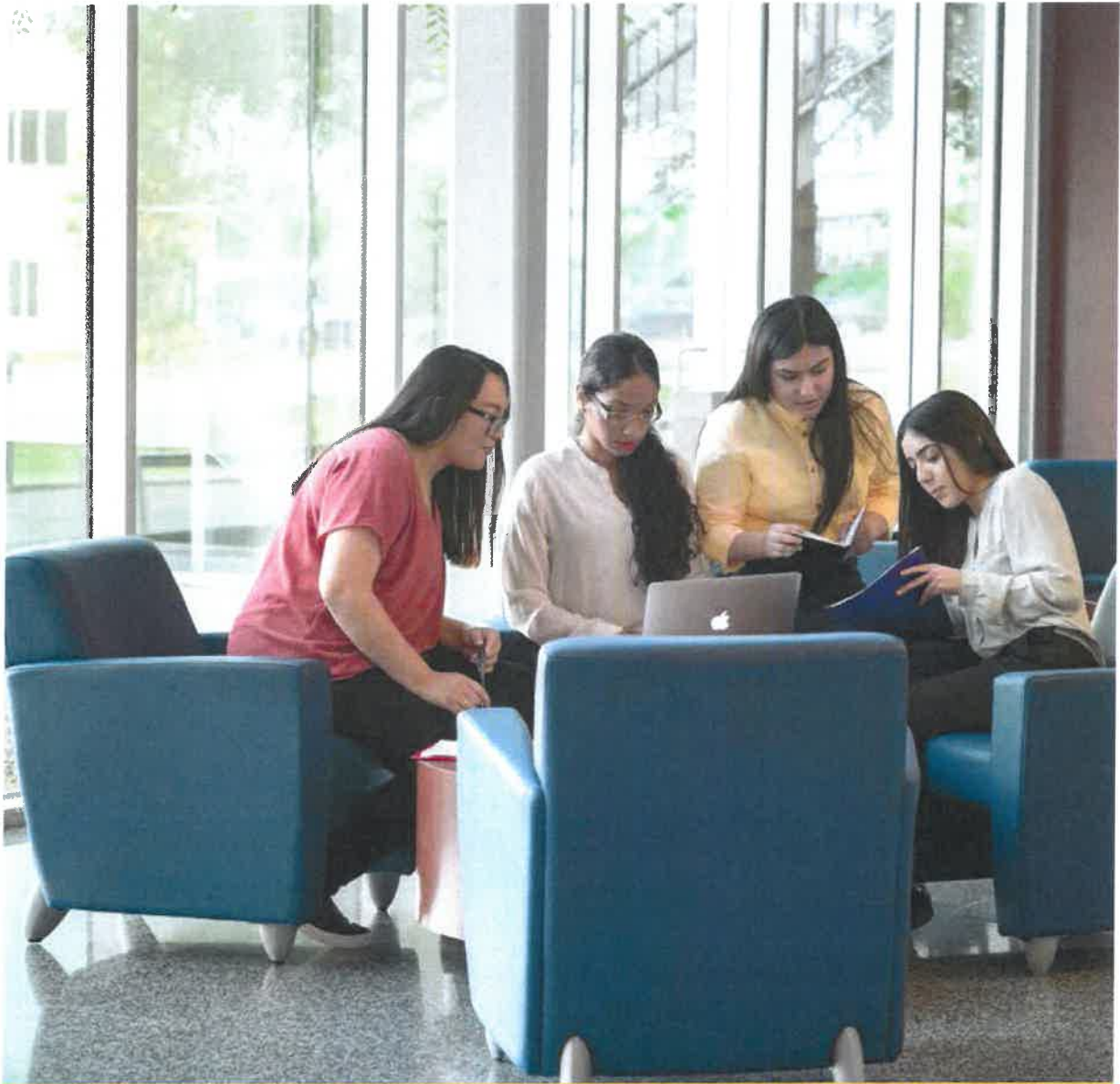
	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Maritime Tech and Training Center				
Instructional				
Maritime Tech and Training Center	11845	<u>472,102</u>		
Total Instructional Expenditures			472,102	
Public Service				
Maritime Tech and Training Center	11845	1,084,585		
Benefits	11845	<u>281,692</u>		
Total Departmental Operating Expense			<u>1,366,277</u>	
Total Unrestricted Expenses				<u><u>1,838,379</u></u>



Continuing and Professional Development

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2019 - 2020
CONTINUING AND PROFESSIONAL DEVELOPMENT**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Education	36810	100		
CPD Health & Safety Occupations	36820	233,055		
CPD Applied Trades	36830	73,513		
CPD IT Tech	36840	122,600		
CPD Truck Driving	36855	282,400		
CPD Business Operations, Supply Chain &	36860	152,950		
CPD Aerospace Internships	36870	100		
Total Instructional Salaries			864,718	
Public Service				
CPD Central Registration & Service Office	31850	99,585		
CPD North Registration & Service Office	32850	124,754		
CPD South Registration & Service Office	33850	134,545		
CPD Administration	36200	665,005		
CPD Aerospace Education & Workforce Dev	36319	243,964		
CPD Sales	36400	300,102		
CPD Dean of Workforce Development	36800	7,910		
CPD Education	36810	108,308		
CPD Grant Oversight	36815	154,642		
CPD Health & Safety Occupations	36820	104,099		
CPD Applied Trades	36830	361,224		
CPD IT Tech	36840	116,078		
CPD Dean of Community Engagement	36850	212,509		
CPD Truck Driving	36855	129,024		
CPD Business Operations, Supply Chain &	36860	110,605		
CPD Aerospace Internships	36870	590,493		
CPD Personal Enrich/Leisure Learn	36880	100		
Benefits	36200	397,520		
Total Departmental Operating Expense			<u>3,860,467</u>	
Total Unrestricted Expenses				<u><u>4,725,185</u></u>



Restricted

Restricted

**SAN JACINTO COLLEGE DISTRICT
FINANCIAL AID BUDGET SUMMARY
2019 - 2020
FINANCIAL AID**

	TOTAL	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	733,528		
District - Pell	30,000,000		
Federal Loans - DL Subsidized	6,500,000		
District - Federal Work Study	<u>557,581</u>		
		37,791,109	
State			
College Access Loan	10,000		
District - Texas College Work Study	100,000		
District - Texas College Work Study - Mentorship	60,000		
THECB - M.T.A.	2,000		
TEOG - Initial	1,300,000		
TEOG - Renewal	<u>528,000</u>		
		2,000,000	
Local			
Alternative Loans	400,000		
District - TX Public Education Grant	2,800,000		
Local Scholarships	<u>1,600,000</u>		
		<u>4,800,000</u>	
Total Financial Aid			<u><u>44,591,109</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

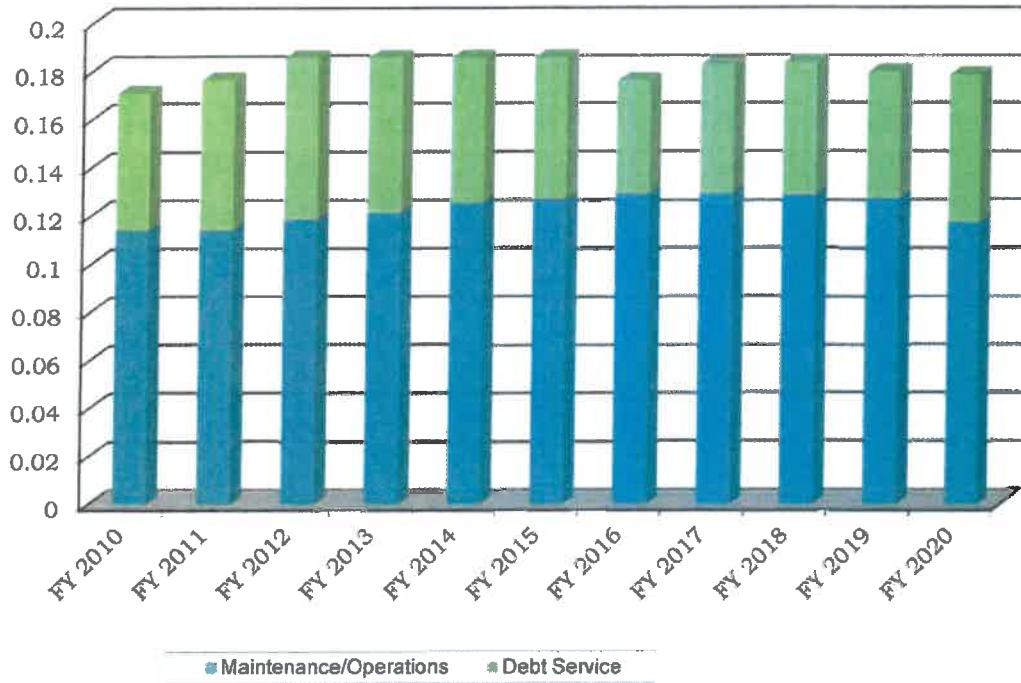


Tax Information

**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)
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	51,199,696
2017	2017-2018	0.128828	0.054507	0.183335	51,850,149
2018	2018-2019	0.127210	0.052119	0.179329	54,773,410
*2019	2019-2020	0.117251	0.060918	0.178169	61,518,551

* Tax Year 2019 receipt of certified tax rolls and tax rate calculations as of print date October 1, 2019





**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

San Jacinto College Maritime Campus
3700 Old Highway 146
La Porte, Texas 77571

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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, 4624 Fairmont Pkwy., Pasadena, TX 77504; 281-991-2659; Sandra.Ramirez@sjcd.edu.