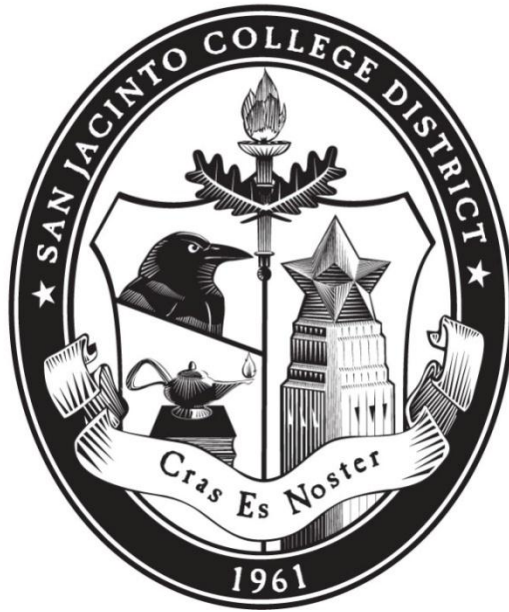


# SAN JACINTO COMMUNITY COLLEGE DISTRICT

## Budget 2013-2014



SAN JACINTO  
COLLEGE  
— FISCAL AFFAIRS —



**San Jacinto Community College District**

**2013 – 2014 Budget**

**Prepared under the direction of  
Dr. Brenda L. Hellyer, Chancellor**

**Presented August 5, 2013**

**San Jacinto Community College District**

**Board of Trustees**

**August 5, 2013**

Mr. Dan Mims	Chair
Mr. Larry Wilson	Vice Chair
Mr. John Moon, Jr.	Secretary
Mr. Keith Sinor	Assistant Secretary
Ms. Marie Flickinger	Member
Mr. Brad Hance	Member
Dr. Ruede Wheeler, D.D.S.	Member

**San Jacinto Community College District**

**Chief Administrative Officers**

**August 5, 2013**

Dr. Brenda L. Hellyer, Chancellor

Mrs. Teri Crawford, Vice Chancellor, Marketing, Public Relations, and  
Government Affairs

Dr. Allatia Harris, Vice Chancellor, Strategic Initiatives, Workforce Development,  
Community Relations and Diversity

Dr. Brenda Jones, Provost, South Campus

Mr. Kenneth D. Lynn, CPA, Vice Chancellor of Fiscal Affairs

Dr. William Raffetto, Interim Provost, North Campus

Mr. Rob Stanicic, Chief Information Officer

Mr. Stephen Trncak, Vice Chancellor of Human Resources

Mr. Van Wigginton, J.D., Provost, Central Campus

Dr. Laurel V. Williamson, Deputy Chancellor and College President



# General

**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2014 TO FISCAL YEAR 2013**

	Budget FY 2014	Budget FY 2013	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>Unrestricted</b>				
State Allocation	\$ 37,142,000	\$ 36,961,163	\$ 180,837	0.5%
Maintenance Ad Valorem Taxes	50,892,000	45,321,755	5,570,245	12.3%
Tuition and Fees	53,870,000	55,383,725	(1,513,725)	-2.7%
Sales, Services and Other	1,667,800	1,682,300	(14,500)	-0.9%
Interest Income	395,000	1,200,000	(805,000)	-67.1%
Auxiliary Services	4,182,000	3,940,000	242,000	6.1%
<b>Subtotal</b>	<b>148,148,800</b>	<b>144,488,943</b>	<b>3,659,857</b>	<b>2.5%</b>
<b>Restricted</b>				
Financial Aid	58,890,554	57,136,251	1,754,303	3.1%
Federal, State, and Local Grants	18,012,028	21,021,304	(3,009,276)	-14.3%
Debt Service	24,108,535	23,871,086	237,449	1.0%
<b>Subtotal</b>	<b>101,011,117</b>	<b>102,028,641</b>	<b>(1,017,524)</b>	<b>-1.0%</b>
<b>Total Revenue</b>	<b>\$ 249,159,917</b>	<b>\$ 246,517,584</b>	<b>\$ 2,642,333</b>	<b>1.1%</b>
<b>Expenses</b>				
<b>Unrestricted</b>				
Instruction	54,041,092	51,995,667	2,045,425	3.9%
Public Service - Cont Profess Dev	3,562,754	3,443,497	119,257	3.5%
Academic Support	11,740,695	10,539,533	1,201,162	11.4%
Student Services	10,796,298	9,615,213	1,181,085	12.3%
Institutional Support	34,060,306	33,696,460	363,846	1.1%
Operation & Maintenance	16,897,646	16,247,241	650,405	4.0%
Staff Benefits	12,620,810	12,235,676	385,134	3.1%
Local Cash Match	247,197	285,492	(38,295)	-13.4%
To Be Allocated	2,100,000	1,800,000	300,000	16.7%
Auxiliary Enterprises	4,182,000	3,940,000	242,000	6.1%
<b>Subtotal</b>	<b>150,248,800</b>	<b>143,798,779</b>	<b>6,450,020</b>	<b>4.5%</b>
<b>Restricted</b>				
Financial Aid	58,890,554	57,136,251	1,754,303	3.1%
Federal, State, and Local Grants	18,012,028	21,021,304	(3,009,276)	-14.3%
Debt Service	24,108,535	23,871,086	237,449	1.0%
<b>Subtotal</b>	<b>101,011,117</b>	<b>102,028,641</b>	<b>(1,017,524)</b>	<b>-1.0%</b>
<b>Other</b>				
Depreciation	11,095,000	11,095,000	-	0.0%
<b>Total Expenses</b>	<b>\$ 262,354,917</b>	<b>\$ 256,922,420</b>	<b>\$ 5,432,497</b>	<b>2.1%</b>

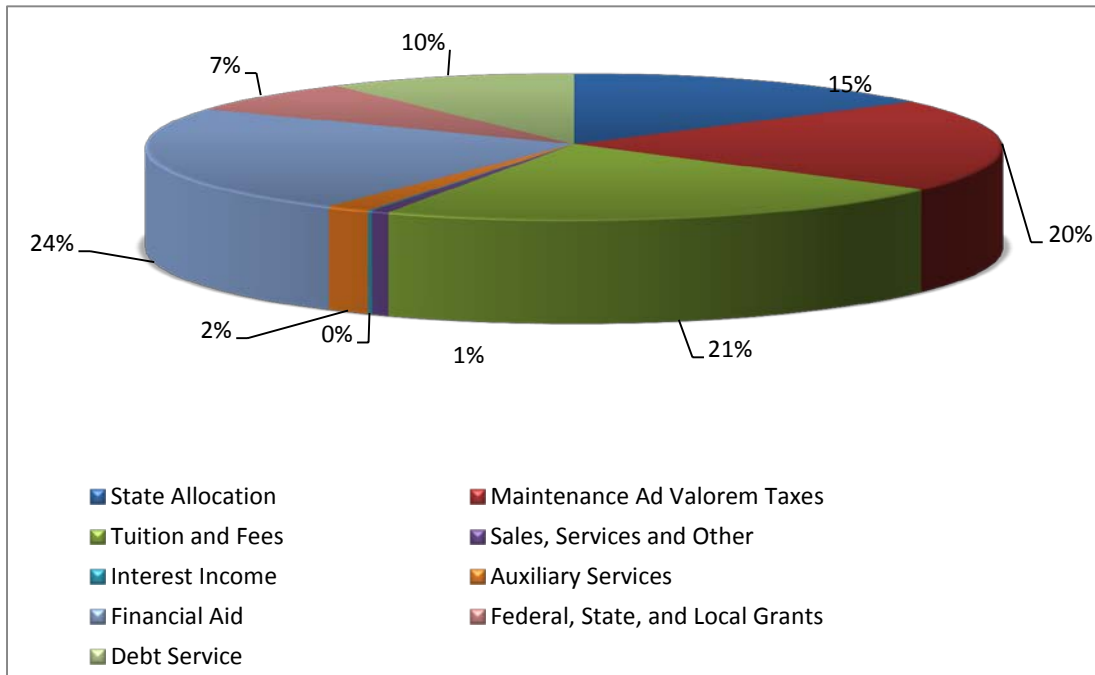
<b>Projection of Net Asset Accumulation:</b>	<b>Unrestricted</b>	<b>Capital Assets - Net of Related Debt</b>
Total Budgeted Revenue	\$ 148,148,800	\$ -
Total Budgeted Expenses	(150,248,800)	-
Estimated Unexpended Budgets (3%)	4,507,464	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	9,670,720
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(11,095,000)
Estimated Accumulation of Net Assets, August 31, 2014	<u>\$ 2,407,464</u>	<u>\$ 3,575,720</u>



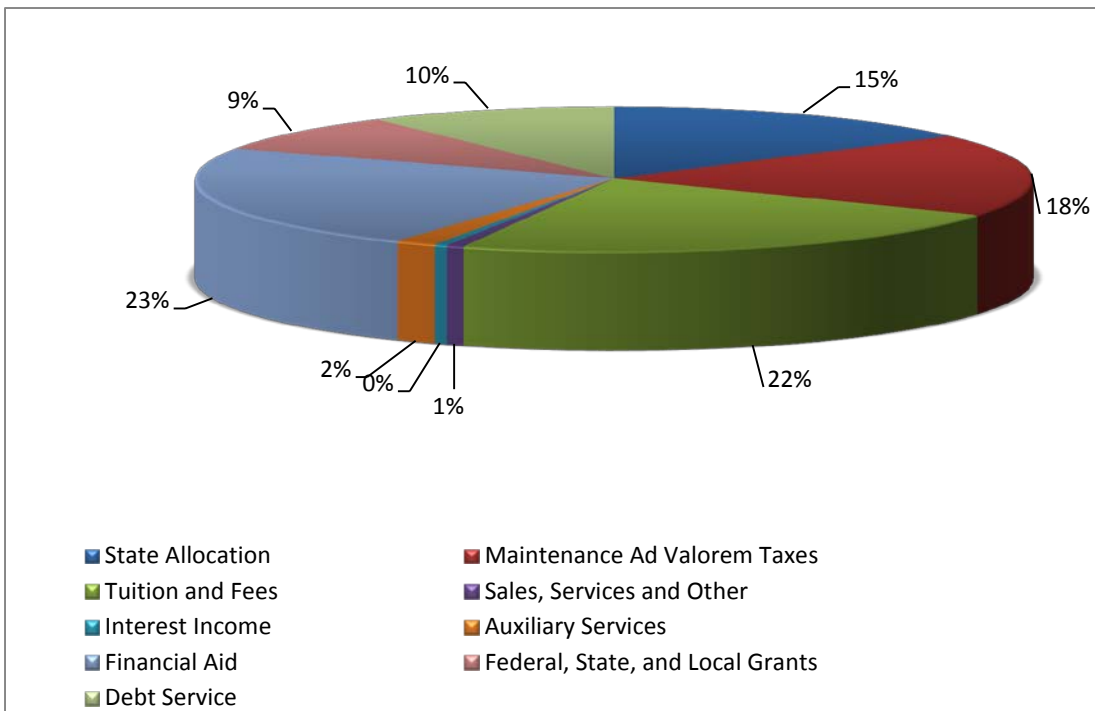
# Revenue

**SAN JACINTO COLLEGE DISTRICT  
Revenue by Category**

**Fiscal Year 2014**



**Fiscal Year 2013**





**San Jacinto College District  
Projected Revenue Summary  
FY 2013 - 2014**

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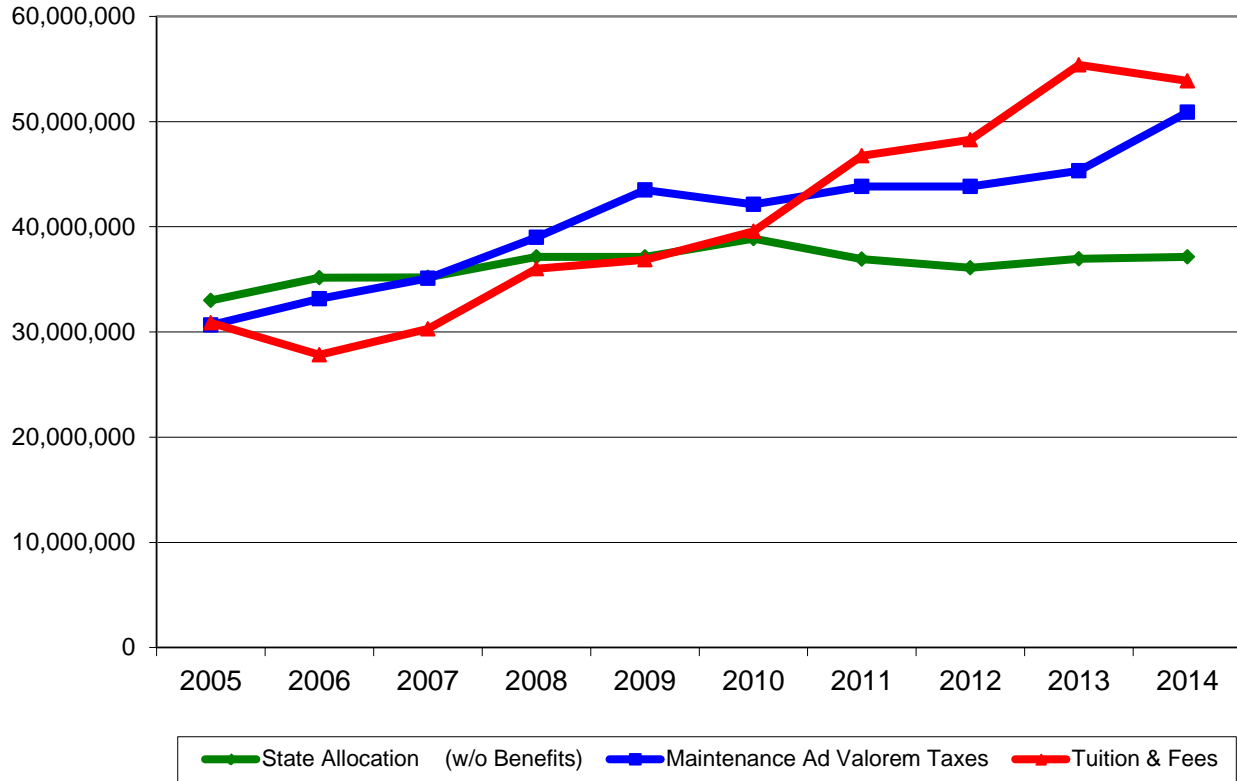
**UNRESTRICTED REVENUE**

State Allocation	\$ 37,142,000
Maintenance Ad Valorem Tax	50,892,000
Tuition and Fees	53,870,000
Sales and Services	1,667,800
Investment Income	<u>395,000</u>
<b>Total Education and General</b>	<b>143,966,800</b>
<b>Auxiliary Services</b>	<b><u>4,182,000</u></b>
<b>Total Unrestricted Revenue</b>	<b><u>148,148,800</u></b>

**RESTRICTED REVENUE**

Grants, Financial Aid, and State Benefits	<u>76,902,582</u>
<b>Total Restricted Revenue</b>	<b>76,902,582</b>
<b>Debt Service Ad Valorem Taxes</b>	<b><u>24,108,535</u></b>
<b>Grand Total Revenue</b>	<b><u><u>\$ 249,159,917</u></u></b>

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



<b>Fiscal Year</b>	<b>State Allocation (w/o Benefits)</b>	<b>% of Total (before grants)</b>	<b>Maintenance Ad Valorem Taxes</b>	<b>% of Total (before grants)</b>	<b>Tuition &amp; Fees</b>	<b>% of Total (before grants)</b>
2005	32,998,636	28.8%	30,668,749	26.7%	30,874,760	26.9%
2006	35,167,000	29.4%	33,155,000	27.7%	27,838,000	23.3%
2007	35,203,000	28.3%	35,108,000	28.2%	30,296,000	24.3%
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
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	36,961,163	26.0%	45,321,755	31.9%	55,383,725	39.0%
2014	37,142,000	25.1%	50,892,000	34.4%	53,870,000	36.4%

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
<b><u>UNRESTRICTED REVENUE</u></b>		
<b>State Allocation</b>	\$ 37,142,000	\$ 36,961,163
<b>Maintenance Ad Valorem Taxes</b>		
Current Year Levy	49,542,000	43,971,755
Delinquent Taxes	850,000	850,000
Penalties & Interest	500,000	500,000
<b>Subtotal</b>	<u>50,892,000</u>	<u>45,321,755</u>
<b>Tuition &amp; Fees</b>		
In District (Base Tuition)	14,908,000	17,812,708
Out of District	21,290,000	18,886,337
Out of State/Foreign	2,721,000	3,447,395
General Service Fee	10,061,000	10,412,560
Gross Tuition	48,980,000	50,559,000
Less: TPEG Transfers	(1,557,000)	(1,300,000)
Less: Exemptions/Waivers	(2,402,000)	(1,800,000)
Net Credit Tuition	<u>45,021,000</u>	<u>47,459,000</u>
<b>Other Course Fees</b>		
Bowling	44,000	34,000
Certifications	24,000	51,000
Distance Education	1,239,000	562,000
Exam	66,000	-
Flight	765,000	750,000
International Student Processing Fees	31,000	42,000
Lab	775,000	619,000
Late Registration	-	76,000
Liability Insurance	51,000	48,000
Music Private Lessons	79,000	98,000
Other	61,000	18,000
<b>Subtotal</b>	<u>3,135,000</u>	<u>2,298,000</u>
<b>Total Credit Fees</b>	<u>48,156,000</u>	<u>49,757,000</u>
<b>Continuing and Professional Development</b>		
Fees	5,714,000	5,626,725
Net CPD Fees	5,714,000	5,626,725
<b>Subtotal - Tuition and Fees</b>	<u>53,870,000</u>	<u>55,383,725</u>

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
<b>Sales and Services</b>		
<b>Educational</b>		
Departmental Activity	80,000	122,000
Children's Center	665,000	498,000
Library	31,000	30,000
Student Fees	147,000	115,000
<b>Subtotal</b>	923,000	765,000
<b>Other Than Education</b>		
Administrative Cost Allowance	492,000	540,000
Facilities Usage	132,000	110,000
Inter-Departmental Charges (Marketing/Copy Center)	16,000	125,000
Police	82,000	75,000
Sale of Equipment & Parts	9,800	300
Other	13,000	67,000
<b>Subtotal</b>	744,800	917,300
<b>Total Sales and Services</b>	1,667,800	1,682,300
<b>Investment Income</b>	395,000	1,200,000
<b>Auxiliary Services</b>		
Bookstore	1,360,000	1,360,000
Cafeteria	430,000	430,000
Contracted Services	100,000	100,000
Childcare	300,000	300,000
Food Service Court	650,000	650,000
Golf	270,000	270,000
Newspaper	5,000	10,000
Recreation Center	5,000	5,000
Student Loans and Fees	1,062,000	815,000
<b>Subtotal</b>	4,182,000	3,940,000
<b>Total Unrestricted Revenue</b>	148,148,800	144,488,943

**RESTRICTED REVENUE**

**Federal Grants - Restricted**

**Financial Aid**

SEOG	733,528	733,528
District - Pell	37,000,000	37,000,000
Federal Loans - Subsidized	-	7,700,000
Federal Loans - Unsubsidized	-	7,700,000
Federal Loans - PLUS	-	100,000

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
Federal Loans - DL Subsidized	15,500,000	-
District - Federal Work Study	486,728	487,068
<b>Subtotal</b>	<u>53,720,256</u>	<u>53,720,596</u>
 <b>Grants</b>		
AMP Phase 3		
<i>Original</i>	22,000	22,000
<i>Carry Forward</i>	3,725	7,832
Child and Adult Care Food Program		
<i>Original</i>	35,000	35,000
<i>Carry Forward</i>	2,756	2,756
DOE/Carl Perkins Basic		
<i>Original</i>	623,418	577,634
DOE/Harris County JJAEP		
<i>Original</i>	298,880	-
<i>Carry Forward</i>	7,300	33,781
DOE/FIPSE - VETERANS Center		
<i>Carry Forward</i>	81,600	220,000
DOE/FIPSE Maritime Equipment Grant		
<i>Carry Forward</i>	120,000	168,500
DOE/Talent Search III		
<i>Original</i>	217,971	230,000
<i>Carry Forward</i>	2,500	1,300
DOE/Upward Bound IV		
<i>Original</i>	291,722	307,821
<i>Carry Forward</i>	19,000	-
DOE/Upward Bound M&S		
<i>Original</i>	249,000	-
<i>Carry Forward</i>	2,500	-
DOJ/Bullet Proof Vest Partnership		
<i>Carry Forward</i>	-	10,490
DOL/College Credit for Heroes		
<i>Carry Forward</i>	147,918	-
DOL/CBJT/Gulf Coast Healthcare		
<i>Carry Forward</i>	1,225,949	1,937,281
DOL/H1B Technical Skills		
<i>Carry Forward</i>	3,703,400	4,965,000
DOL/High Growth Training ARRA		
<i>Carry Forward</i>	-	1,540,000
DOL/SJCCD Veterans Training		
<i>Carry Forward</i>	-	81,000

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
DOL/TWC Worksource Childcare		
<i>Carry Forward</i>	51,000	50,000
DOT/CMV Truck Driver Training		
<i>Carry Forward</i>	-	60,000
NASA ROME		
<i>Original</i>	-	183,715
NASA/UTA TX Space Grant Consortium		
<i>Carry Forward</i>	5,000	-
NEH/HTX Flamenco Festival		
<i>Carry Forward</i>	-	13,353
NSF - STEP UP		
<i>Carry Forward</i>	-	88,327
SBA/Small Business Development Center		
<i>Original</i>	-	159,000
<i>Carry Forward</i>	34,800	35,000
THECB/Community College Development Ed Initiative		
<i>Carry Forward</i>	9,000	15,362
TWC Summer Merit		
<i>Carry Forward</i>	1,000	-
Workforce Childcare and Development		
<i>Carry Forward</i>	-	183,070
<b>Subtotal</b>	<u>7,155,439</u>	<u>10,928,222</u>
<b>Total Federal Grants</b>	60,875,695	64,648,818
 <b>State Grants - Restricted</b>		
 <b>Financial Aid</b>		
Benefits - State Portion	8,724,611	6,434,121
College Access Loan	50,000	100,000
District - Texas Grant I Initial	1,275,313	829,821
District - Texas College Work Study	102,825	63,851
District - Tx Grant I Renewal	425,104	390,504
Top 10 Percent	4,000	70,000
TEOG - Initial	373,056	158,279
TEOG - Renewal	73,000	103,200
<b>Subtotal</b>	<u>11,027,909</u>	<u>8,149,776</u>
 <b>Grants</b>		
FYE Calling Program		
<i>Carry Forward</i>	-	71,864
Nursing Innovations		
<i>Carry Forward</i>	3,000	97,500

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
THECB/Pro Nursing Shortage Reduction - Regular FY12		
<i>Carry Forward</i>	112,986	136,314
THECB/Pro Nursing Shortage Reduction - Under 70 FY12		
<i>Carry Forward</i>	29,662	100,000
THECB/Pro Nursing Shortage Reduction - Under 70 FY11		
<i>Carry Forward</i>	294,920	310,064
Skills for Small Business		
<i>Carry Forward</i>	18,928	20,000
THECB/Development Ed Demonstration Project		
<i>Carry Forward</i>	-	475,000
THECB/STEM Scholarship		
<i>Original</i>	260,000	263,000
TWC Dow Training		
<i>Carry Forward</i>	266,663	-
TWC LIT Christus Consort		
<i>Carry Forward</i>	-	93,000
TWC Medical Consortium		
<i>Carry Forward</i>	-	220,000
TWC SDF Hospital Consortium		
<i>Carry Forward</i>	-	49,000
TWC SDF Maritime Consortitium II		
<i>Carry Forward</i>	235,000	540,000
TWC SDF PolyOne		
<i>Carry Forward</i>	-	63,069
<b>Subtotal</b>	<u>1,221,159</u>	<u>2,438,811</u>
<b>Total State Grants</b>	12,249,068	10,588,587
 <b>Local Grants - Restricted</b>		
 <b>Financial Aid</b>		
Alternative Loans	200,000	200,000
District - Tx Public Ed Grant	1,557,000	1,500,000
Local Scholarships	1,110,000	-
<b>Subtotal</b>	<u>2,867,000</u>	<u>1,700,000</u>

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2013-2014</u></b>	<b>Amended Fiscal Year <u>2012 - 2013</u></b>
<b>Grants</b>		
AACC Plus 50 Encore Completion Program		
<i>Carry Forward</i>	13,500	-
Bright Beginnings - United Way		
<i>Carry Forward</i>	400	1,000
Daimler Chrysler - CAP		
<i>Carry Forward</i>	9,123	9,100
Social Media Technology		
<i>Carry Forward</i>	52,800	57,000
HE/UTA - Gulf Coast Partnership Achieving Student Success		
<i>Carry Forward</i>	730,561	1,050,834
Houston Pathways Initiative		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	29,898
FIRST Tech Qualifier Grant		
<i>Carry Forward</i>	19,893	15,000
RWJ/UTHSC Summer Medical/Dental		
<i>Carry Forward</i>	33,914	2,819
SBA/Small Business Development Center		
<i>Carry Forward</i>	-	15,200
Shell Process Tech		
<i>Carry Forward</i>	24,728	19,600
Student Success Initiatives		
<i>Carry Forward</i>	25,900	19,700
<b>Subtotal</b>	910,819	1,220,151
<b>Total Local Grants</b>	3,777,819	2,920,151
<b>Subtotal - Federal, State and Local Grants</b>	76,902,581	78,157,555
 <b>Debt Service Ad Valorem Taxes</b>		
Principal	9,670,720	10,860,000
Interest	14,432,315	13,005,586
Fees	5,500	5,500
<b>Subtotal</b>	24,108,535	23,871,086
<b>Total Restricted Revenue</b>	101,011,117	102,028,641
<b>Grand Total Revenue</b>	\$ 249,159,917	\$ 246,517,584

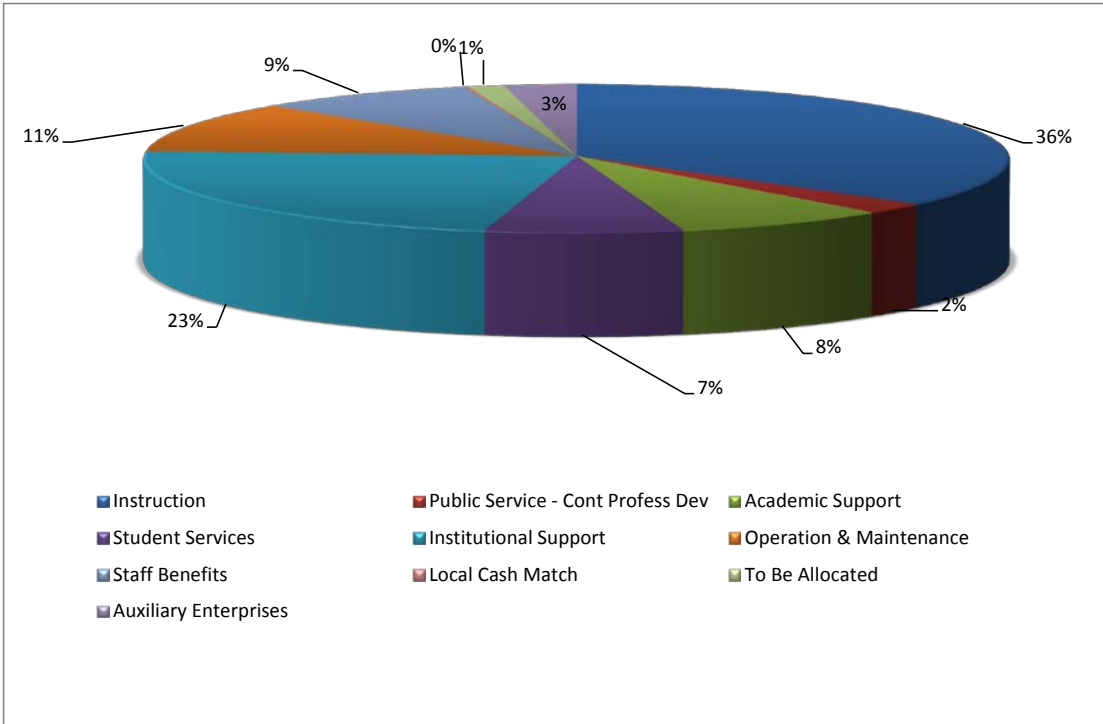




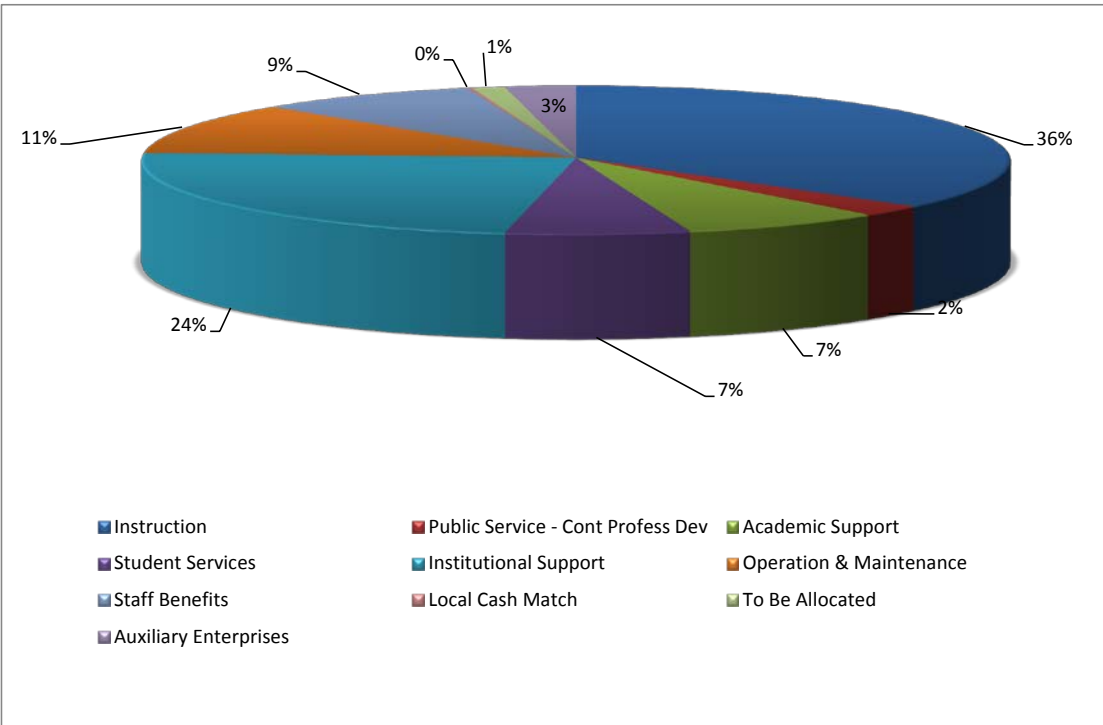
# Expenses

**SAN JACINTO COLLEGE DISTRICT  
Expense by Category**

**Fiscal Year 2014**



**Fiscal Year 2013**



San Jacinto College District  
 Budget Manager Summary  
 Fiscal Year 2013 - 2014

Budget Manager	Unrestricted Phases									Auxiliary							SubTotal
	Operating	Part-Time	Stipends	Computer	Non-Recurring	To Be Allocated	Benefits	Labor	Total	Operating	Part-Time	Computer	Benefits	Stipends	Labor	Total	
Central Campus	\$ 3,032,566	\$ 6,180,216	\$ 389,481	\$ 132,928	\$ -	\$ -	\$ 3,168,952	\$ 19,476,871	\$ 32,381,015	\$ 442,704	\$ 13,500	\$ 300	\$ 17,467	\$ -	\$ 62,383	\$ 536,354	\$ 32,917,368
North Campus	1,155,646	3,047,576	173,438	45,285	31,200	-	1,482,688	9,629,797	15,565,631	409,761	5,400	-	13,326	-	47,592	476,079	16,041,710
South Campus	1,163,600	4,601,104	177,647	81,779	-	-	1,894,718	11,967,047	19,885,896	511,120	13,391	-	25,939	-	92,638	643,088	20,528,983
Continuing Professional Development	2,162,317	1,044,380	48,750	41,750	-	-	160,000	2,256,803	5,714,000	-	-	-	-	-	-	-	5,714,000
Facilities & Construction	11,498,228	154,645	24,000	53,213	-	-	887,295	3,459,158	16,076,539	-	-	-	-	-	-	-	16,076,539
Chancellor's Office	341,300	5,000	16,200	-	-	-	46,836	291,418	700,754	-	-	-	-	-	-	-	700,754
Fiscal Affairs	6,856,972	567,761	85,000	43,210	-	2,100,000	2,310,045	7,981,624	19,944,612	1,086,154	408,563	700	191,901	1,200	685,361	2,373,879	22,318,491
Human Resources	258,031	13,075	59,400	158,120	-	-	203,306	1,659,397	2,351,329	-	-	-	-	-	-	-	2,351,329
Information Technology Services	3,181,495	392,956	111,840	2,643,543	109,000	-	702,923	4,602,564	11,744,321	-	-	-	-	-	-	-	11,744,321
Deputy Chancellor and President	1,823,429	99,067	52,579	1,161,627	-	-	370,318	3,045,954	6,552,974	-	-	-	-	-	-	-	6,552,974
Marketing	1,905,975	12,025	14,700	77,000	550,000	-	101,658	695,553	3,356,911	-	-	-	-	-	-	-	3,356,911
Strategic Initiatives	40,000	-	1,800	-	-	-	29,669	228,222	299,691	-	-	-	-	-	-	-	299,691
Student Services	1,118,937	947,772	157,200	55,090	-	-	1,262,402	7,951,729	11,493,130	148,101	4,500	-	-	-	-	152,601	11,645,731
<b>Total</b>	<b>\$ 34,538,495</b>	<b>\$ 17,065,578</b>	<b>\$ 1,312,036</b>	<b>\$ 4,493,545</b>	<b>\$ 690,200</b>	<b>\$ 2,100,000</b>	<b>\$ 12,620,810</b>	<b>\$ 73,246,137</b>	<b>\$ 146,066,800</b>	<b>\$ 2,597,840</b>	<b>\$ 445,354</b>	<b>\$ 1,000</b>	<b>\$ 248,633</b>	<b>\$ 1,200</b>	<b>\$ 887,974</b>	<b>\$ 4,182,000</b>	<b>\$ 150,248,800</b>

Budget Manager	Restricted Phases			Debt Service			Depreciation		Grand Total
	Grants	State Benefits	Total	Interest	Principal	Total	Depreciation	Total	
Central Campus	\$ 71,887	\$ 2,337,225	\$ 2,409,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,326,479
North Campus	820,849	1,155,576	1,976,425	-	-	-	-	-	18,018,134
South Campus	407,906	1,436,046	1,843,952	-	-	-	-	-	22,372,935
Continuing Professional Development	6,146,438	270,816	6,417,255	-	-	-	-	-	12,131,255
Facilities & Construction	-	323,706	323,706	-	-	-	-	-	16,400,245
Chancellor's Office	-	34,970	34,970	-	-	-	-	-	735,724
Fiscal Affairs	1,840,337	984,263	2,824,600	14,437,815	9,670,720	24,108,535	11,095,000	11,095,000	60,346,626
Human Resources	-	199,128	199,128	-	-	-	-	-	2,550,457
Information Technology Services	-	552,308	552,308	-	-	-	-	-	12,296,629
Deputy Chancellor and President	-	365,514	365,514	-	-	-	-	-	6,918,488
Marketing	-	83,466	83,466	-	-	-	-	-	3,440,377
Strategic Initiatives	-	27,387	27,387	-	-	-	-	-	327,078
Student Services	58,890,554	954,207	59,844,761	-	-	-	-	-	71,490,492
<b>Total</b>	<b>\$ 68,177,971</b>	<b>\$ 8,724,611</b>	<b>\$ 76,902,582</b>	<b>\$ 14,437,815</b>	<b>\$ 9,670,720</b>	<b>\$ 24,108,535</b>	<b>\$ 11,095,000</b>	<b>\$ 11,095,000</b>	<b>\$ 262,354,917</b>

Projection of Net Asset Accumulation:	Unrestricted	Capital Assets -
		Net of Related Debt
Total Budgeted Revenue	\$ 148,148,800	\$ -
Total Budgeted Expenses	150,248,800	-
Estimated Unexpended Budgets (3%)	(4,507,464)	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	9,670,720
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(11,095,000)
Estimated Accumulation of Net Assets, August 31, 2014	<u>\$ 293,890,136</u>	<u>\$ 3,575,720</u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2013 - 2014  
GRAND TOTAL**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$ 50,706,270	
DEPARTMENTAL OPERATING EXPENSE	<u>3,334,823</u>	
<b>TOTAL INSTRUCTION</b>		\$ 54,041,092

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	<u>3,562,754</u>	
<b>TOTAL PUBLIC SERVICE</b>		3,562,754

**ACADEMIC SUPPORT**

LIBRARY	1,887,174	
INSTRUCTIONAL DESIGN SERVICES	611,445	
DISTANCE EDUCATION	222,287	
HONORS PROGRAM	146,405	
INSTRUCTIONAL SUPPORT SYSTEM	251,034	
ASSOCIATE VC FOR COLLEGE PREP	1,497,854	
ASSOCIATE VC FOR LEARNING	368,081	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	170,284	
ACADEMIC SUPPORT	<u>6,586,131</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		11,740,695

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	2,078,745	
STUDENT FINANCIAL SERVICES	1,683,996	
RECRUITING	233,422	
OTHER STUDENT SERVICES	<u>6,800,136</u>	
<b>TOTAL STUDENT SERVICES</b>		10,796,298

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	96,642	
EXECUTIVE DIRECTION & CONTROL	4,663,173	
BUSINESS & FISCAL MANAGEMENT	5,017,293	
GENERAL INSTITUTIONAL EXPENSE	10,467,768	
TECHNOLOGY	11,041,398	
CAMPUS SECURITY	<u>2,774,032</u>	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		34,060,306

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	3,719,939	
BUILDING MAINTENANCE	3,814,657	
CUSTODIAL SERVICES	2,432,123	
GROUPS MAINTENANCE	907,191	
UTILITIES	4,471,051	
MAJOR REPAIRS/REHAB	<u>1,552,684</u>	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		16,897,646

<b>STAFF BENEFITS</b>		
STAFF GROUP INSURANCE/RETIREMENT	12,620,810	
<b>TOTAL STAFF BENEFITS</b>		12,620,810
<b>CASH MATCH</b>		247,197
<b>TO BE ALLOCATED</b>		<u>2,100,000</u>
<b>TOTAL UNRESTRICTED</b>		146,066,800
<b>AUXILIARY ENTERPRISES</b>		
ACTIVITY	2,133,643	
CAFETERIA	444,165	
CHILDCARE CENTERS	425,818	
GOLF COURSE	411,704	
RECREATION HALL	8,000	
CONTRACTED SERVICES	758,672	
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>4,182,000</u>
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>		150,248,800
<b>RESTRICTED GRANT EXPENSES</b>		
FINANCIAL AID	58,890,554	
FEDERAL, STATE, AND LOCAL GRANTS	9,287,417	
STATE PORTION OF BENEFITS	8,724,611	
		<u>76,902,582</u>
<b>TOTAL RESTRICTED GRANT EXPENSES</b>		
<b>DEBT SERVICE AD VALOREM TAXES</b>		
PRINCIPAL	9,670,720	
INTEREST	14,432,315	
FEEES	5,500	
<b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>		24,108,535
<b>DEPRECIATION</b>		<u>11,095,000</u>
<b>TOTAL RESTRICTED, INTEREST EXPENSE &amp; DEPRECIATION</b>		112,106,117
<b>GRAND TOTAL EXPENSES</b>		<u><u>262,354,917</u></u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
<b>Central Campus</b>				
Art and Design	11004	\$ 395,076		
Associate Degree Nursing	11005	2,014,413		
Physical Education	11012	918,565		
Biology	11014	1,145,412		
Computer Information Technology	11040	332,934		
Chemistry	11045	548,079		
Non-Destructive Testing Tech	11046	153,293		
Occupational Health/Safety Tech	11048	70,502		
Real Estate	11051	35,307		
Electronics Tech	11052	69,107		
Engineering Design Graphics	11053	386,436		
English	11054	1,453,468		
Fire Protection Technology	11056	296,941		
Modern Language	11057	211,973		
Geology	11058	238,199		
Instrumentation Technology	11062	172,693		
Communication	11063	5,000		
Mathematics	11066	1,407,221		
Business Management	11067	115,127		
Music Department	11068	786,780		
Newspaper	11069	52,607		
Physics	11073	166,201		
Criminal Justice	11074	173,403		
Psychology	11077	554,575		
Sociology	11081	152,560		
Speech	11082	360,143		
Child Development	11087	319,975		
Dietetics	11088	84,401		
Career Pilot	11089	169,366		
Interior Design	11093	100,950		
Developmental Studies	11095	126,379		
Restaurant Management	11097	178,905		
History	11099	661,802		
Government	11100	600,505		
Economics	11101	317,483		
Geography	11103	107,320		
Surgical Technology	11104	315,903		
Medical Radiography	11105	1,233,627		
Respiratory Care	11106	276,416		
Medical Lab Tech	11107	183,399		
Automotive Technology	11111	972,420		
Welding Technology	11113	280,715		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Electrical Technology	11114	100,674		
Cosmetology	11120	660,121		
Theatre and Film	11121	397,252		
College Preparatory Math	11131	814,706		
Process Technology	11136	391,594		
Anthropology	11139	87,997		
Emergency Medical Tech	11145	591,745		
Business Office Technology	11154	287,076		
Accounting/General Business	11155	326,340		
Massage Therapy	11190	98,253		
Children's Center	11203	346,836		
Philosophy	11219	156,693		
Audio Engineering	11227	192,810		
Education	11321	136,677		
Eye Care Technology	11322	200,050		
English for Students of Other Lang	11335	97,251		
College Preparatory Reading	11342	110,985		
College Preparatory Writing	11343	207,487		
Dental Assisting	11359	74,447		
Agriculture	11406	45,032		
Integrated Reading and Writing	11408	105,000		
Maritime Technology	11845	17,740		
Total Central Campus - Instructional Salaries			\$ 23,592,344	
<b>North Campus</b>				
Art and Design	12004	\$ 185,286		
Physical Education	12012	369,481		
Biology	12014	478,472		
Computer Information Technology	12040	175,874		
Chemistry	12045	87,084		
Real Estate	12051	38,402		
Engineering Design Graphics	12053	142,081		
English	12054	731,883		
Modern Language	12057	63,032		
Geology	12058	137,545		
Mathematics	12066	401,722		
Business Management	12067	95,695		
Music Department	12068	330,276		
Physics	12073	82,598		
Criminal Justice	12074	133,254		
Psychology	12077	241,309		
Sociology	12081	113,967		
Speech	12082	153,075		
Child Development	12087	114,034		
Development Studies	12095	126,754		
History	12099	339,271		
Government	12100	232,173		
Economics	12101	57,821		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Geography	12103	7,500		
Welding Technology	12113	273,411		
Electrical Tech	12114	58,020		
Cosmetology	12120	475,094		
Vocational Nursing	12122	957,201		
College Preparatory Mathematics	12131	627,947		
Emergency Medical Tech	12145	216,435		
Diesel Mechanics	12147	226,580		
Auto Body Collision Repair	12148	224,559		
Air Conditioning Tech	12151	100,944		
Business Office Technology	12154	144,389		
Accounting/General Business	12155	174,116		
Culinary Arts	12180	200,224		
Mental Health Services	12197	125,908		
Children's Center	12203	420,330		
Philosophy	12219	114,386		
Legal Assistant	12221	118,230		
International Business & Logistics	12226	73,478		
Health Information Management	12245	244,048		
Pharmacy Technician	12249	135,765		
Construction Management	12298	55,860		
Education	12321	122,620		
English for Students of Other Langu	12335	135,169		
Medical Assistant	12337	154,203		
College Preparatory Reading	12342	6,250		
College Preparatory Writing	12343	5,250		
Integrated Reading and Writing	12408	375,640		
Pipefitter/Fabricator	12413	45,000		
Total North Campus - Instructional Salaries			10,649,648	
<b>South Campus</b>				
Art and Design	13004	\$ 627,133		
Associates Degree Nursing	13005	537,037		
Physical Education	13012	582,574		
Biology	13014	1,127,919		
Computer Information Technology	13040	441,800		
Chemistry	13045	371,772		
Real Estate	13051	26,584		
Engineering Design Graphics	13053	193,537		
English	13054	777,905		
Modern Language	13057	103,268		
Geology	13058	357,469		
Mathematics	13066	1,114,291		
Business Management	13067	22,000		
Music Department	13068	327,914		
Physics	13073	182,905		
Psychology	13077	467,991		
Sociology	13081	216,331		



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Speech	13082	319,359		
Developmental Studies	13095	83,250		
History	13099	660,238		
Government	13100	491,120		
Economics	13101	169,059		
Geography	13103	19,295		
Cosmetology	13120	666,603		
Theatre and Film	13121	188,575		
Vocational Nursing	13122	870,033		
College Preparatory Math	13131	688,330		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	187,349		
Air Cond Technology	13151	164,958		
Business Office Technology	13154	67,483		
Accounting/General Business	13155	405,491		
Philosophy	13219	188,338		
Physical Therapist Assistant	13243	202,161		
Pharmacy Technician	13249	123,981		
Education	13321	83,360		
Dance	13323	122,971		
English for Students of Other Lang.	13335	238,442		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	55,385		
Integrated Reading and Writing	13408	381,587		
Biomedical Clinical Technician	13411	58,416		
Provost	43001	557,900		
Total South Campus - Instructional Salaries			14,487,812	
<b>Instructional</b>				
CPD Education	36810	\$ 261,200		
CPD Health Occupations	36820	396,419		
CPD Applied Technology	36830	356,756		
CPD Computer/IT Training Total	36840	108,386		
CPD Maritime	36845	218,220		
CPD Truck Driving	36855	260,089		
CPD Business & Professions Total	36860	303,295		
CPD Personal Enrich/Leisure Learning	36880	<u>72,100</u>		
Total CPD - Instructional Salaries			1,976,465	
<b>Total Instructional Salaries</b>			<b>50,706,270</b>	
<b>Departmental Operating Expenses - Instructional Programs</b>				
<b>Central Campus</b>				
Art and Design	11004	20,935		
Associate Degree Nursing	11005	50,427		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	8,260		
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Technology	11056	63,760		
Modern Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	14,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Developmental Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	17,898		
Medical Radiography	11105	26,930		
Respiratory Care	11106	17,741		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	5,585		
Cosmetology	11120	44,233		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	71,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	111,109		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	3,605		
Maritime Technology	11845	9,000		
Total Central Campus - Departmental Operating Expenses - Inst Programs			<u>1,981,125</u>	
<b>North Campus</b>				
Art and Design	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	43,226		
Physics	12073	5,010		
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,060		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Math	12131	7,858		
Emergency Medical Technology	12145	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	41,828		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	4,885		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Construction Management	12298	1,371		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Education	12321	650		
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	12408	5,967		
Total North Campus - Departmental Operating Expenses - Inst Programs			<u>629,605</u>	
<b>South Campus</b>				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	46,568		
Biology	13014	100,718		
Computer Information Technology	13040	19,091		
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	3,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	23,522		
Mathematics	13066	20,798		
Business Management	13067	708		
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	12,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	2,917		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Total South Campus - Departmental Operating Expenses - Inst Programs			<u>610,441</u>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>District</b>				
Non-Dept	66345	113,650		
Total District - Departmental Operating Expenses - Inst Programs			<u>113,650</u>	
<b>Total Departmental Operating Expenses - Instructional Programs</b>			<b>3,334,823</b>	
<b>Grand Total Instructional Programs</b>				<b>54,041,092</b>
<b>Public Services</b>				
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	122,821		
CPD North Site	32850	133,629		
CPD South Site	33850	122,301		
CPD Administration	36200	361,360		
Aerospace Academy	36319	144,436		
CPD Sales	36400	471,866		
CPD Dean of Corporate Training	36800	204,526		
CPD Education	36810	86,025		
CPD Grant Oversight	36815	2,450		
CPD Health Occupations	36820	79,804		
CPD Applied Technology	36830	104,302		
CPD Computer/IT Training Total	36840	74,755		
CPD Maritime	36845	458,990		
CPD Dean of Community Education	36850	192,448		
CPD Truck Driving	36855	82,982		
CPD Business & Professions Total	36860	92,144		
CPD Training Services	36870	682,918		
CPD Personal Enrich/Leisure Learning	36880	54,897		
CPD Training Space Site	37850	<u>90,100</u>		
Total Departmental Operating Expense			<u>3,562,754</u>	
<b>Grand Total Public Service</b>				<b>3,562,754</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	1,017,433		
North Campus	42064	493,046		
South Campus	43064	<u>376,696</u>		
Total Library			1,887,174	
<b>District Academic Support</b>				
Instructional Design Services	46094	611,445		
Distance Education	46135	222,287		
Honors Program	46141	146,405		
Associate VC for College Prep	46261	251,034		
Instructional Support Systems	46275	1,497,854		
Associate VC for Learning	46346	368,081		
Assist VC, Educational Partnership	46412	<u>170,284</u>		
Total District - Academic Support			3,267,390	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Admin Expense</b>				
<b>Central Campus</b>				
Provost	41001	714,515		
Director of Campus Services	41083	188,648		
Writing Center	41110	100,833		
Dean of Liberal Arts and Sciences	41167	223,378		
Dean of Business and Technology	41168	246,217		
Dean Health Science	41172	263,931		
Dual Credit/Early Admin & Tech Prep	41347	254,989		
Dean of Administration	41390	158,921		
Dean of Industrial and Applied Tech	41444	276,986		
Total Central Campus - Instructional Admin Expense			2,428,418	
<b>North Campus</b>				
Provost	42001	542,669		
Evening Division	42055	101,630		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	306,959		
Dean of Business Technology	42168	390,649		
Dean Health Science	42172	309,231		
Extension Centers	42198	6,058		
Dean of College Preparatory	42261	113,944		
Dual Credit	42279	112,501		
Dean of Administration	42390	160,577		
Total North Campus - Instructional Admin Expense			2,045,237	
<b>South Campus</b>				
Provost	43001	330,803		
Evening Division	43055	194,001		
Writing Center	43110	70,676		
Dean of Arts and Sciences	43156	443,062		
Health Science Division	43166	332,581		
Dean of Business & Technology	43169	200,681		
Dual Credit	43279	166,197		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	139,919		
Math Lab	43407	54,384		
District Honors Program	46141	105,440		
Total South Campus - Instructional Admin Expense			2,112,476	
<b>Grand Total Academic Support</b>				<b>11,740,695</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	533,031		
North - Dean of Enrollment Services	52079	410,200		
South - Dean of Enrollment Services	53079	466,227		
College Registrar/Dean of Enr Mgmt	56013	<u>669,288</u>		
Total Admissions & Registration			2,078,745	
<b>Student Financial Services</b>				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	333,176		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	252,846		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	301,931		
SJC Financial Aid Service Office	56184	<u>742,748</u>		
Total Student Financial Services			1,683,996	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>233,422</u>		
Total Recruiting			233,422	
<b>Other Student Services</b>				
<b>District</b>				
Central - Counseling/Advising	51050	1,224,225		
Central - Testing Center	51060	275,374		
Central - Career and Employment Center	51102	91,569		
Central - Office of Student Life	51194	135,681		
Central - First Year Experience	51199	150,355		
Central - Dean of Student Development	51201	125,713		
Central - Veteran Success Center	51403	68,593		
North - Counseling/Advising	52050	870,851		
North - Testing Center	52060	224,730		
North - Career and Employment Center	52102	79,983		
North - Office of Student Life	52194	112,185		
North - Recreational Sports	52196	2,500		
North - First Year Experience	52199	130,801		
North - Dean of Student Development	52201	125,487		
North - Veteran Success Center	52403	103,907		
South - Counseling/Advising	53050	1,063,403		
South - Testing Center	53060	267,148		
South - Career and Employment Center	53102	99,811		
South - Office of Student Life	53194	132,281		
South - First Year Experience	53199	137,672		
South - Dean of Student Development	53201	163,016		
South - Veteran Success Center	53403	111,242		
VP for Enrollment Services	56047	296,951		
Banner Student Systems Services	56318	146,698		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Men of Honor	56414	<u>152,874</u>		
Total District - Other Student Services			6,293,050	
<b>Central</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	870		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	74,409		
Center for Academic Student Achieve	51401	57,160		
Total Central Campus - Other Student Services			<u>141,089</u>	
<b>North</b>				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	319		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
International Business & Logistics	12226	2,000		
Campus Services	52124	96,338		
University Center	52237	9,319		
Center for Academic Achieve	52401	122,721		
Total North Campus - Other Student Services			<u>240,406</u>	
<b>South</b>				
Provost	43001	7,675		
Dual Credit	43279	300		
Campus Services	53124	200		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	114,715		
Total South Campus - Other Student Services			<u>125,590</u>	
<b>Total Other Student Services</b>			<u><b>6,800,136</b></u>	
<b>Grand Total Student Services</b>				<b>10,796,298</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	<u>96,642</u>		
Total Government of the Institution			96,642	



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Executive Direction and Control</b>				
<b>District</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	653,918		
AVC of Facilities & Construction	66080	705,252		
Vice Chancellor of Human Resources	66084	2,148,023		
Deputy Chancellor and President	66161	415,499		
Vice Chancellor of Fiscal Affairs	66239	430,459		
Vice Chancellor for Strategic Initiatives	66410	<u>270,022</u>		
Total District - Executive Direction & Control			4,663,173	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	2,455,000		
Office of Grants Management	66041	486,951		
Central - Business Office	61042	176,897		
North - Business Office	62042	120,319		
South - Business Office	63042	135,554		
District - Business Office	66042	1,273,364		
Internal Auditor	66238	193,604		
Budget Control	66415	<u>175,604</u>		
Total Business & Fiscal Management			5,017,293	
<b>General Institutional Expense</b>				
<b>District</b>				
Ctr for Excellence in Teach & Learning	43299	737,270		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	61,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	260,704		
Marketing	66061	3,255,253		
Central - Print & Mail	61096	118,411		
North - Print & Mail	62096	63,926		
South - Print & Mail	63096	54,850		
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	293,077		
Deputy Chancellor	66161	58,000		
Copier Lease Program	66188	300,000		
Contracts and Purchasing Services	66236	444,384		
Office of Resource Development	66240	451,357		
Research and Institutional Effectiveness	66241	431,299		
Self Study - SACS	66246	339,256		
Training and Professional Development	66297	333,197		
Educational Technology Services	66325	292,721		
To Be Allocated	66345	2,200,000		
Debt Service	66391	120,300		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Auxiliary Operations	66392	<u>96,621</u>		
Total District - General Institutional Expense			10,199,606	
<b>Central</b>				
Provost	41001	<u>30,000</u>		
<b>North</b>				
Provost	42001	<u>25,000</u>		
<b>South</b>				
Provost	43001	<u>268,162</u>		
Total South Campus - General Institutional Expense			<u>268,162</u>	
<b>Total General Institutional Expense</b>			<b>10,467,768</b>	
<b>Technology</b>				
Information Technology Services	66127	1,007,067		
Tech Plan	66303	540,375		
Technical Support	66351	1,442,000		
Help Desk Support	66352	264,605		
Inventory & Procurement Management	66353	1,830,198		
Customer Care	66354	39,310		
Call Center	66355	586,602		
Data Management	66360	155,979		
Banner & Integrated Packages	66361	1,218,592		
Business Intelligence	66362	1,030,953		
Infrastructure Services	66370	114,400		
IT Security	66371	138,200		
Networks	66372	1,037,017		
System Administration	66373	1,585,100		
Banner Management	66389	<u>51,000</u>		
Total Technology			11,041,398	
<b>Campus Security</b>				
Campus Police	66195	<u>2,774,032</u>		
Total Campus Security			<u>2,774,032</u>	
<b>Grand Total Institutional Support</b>				<b>34,060,306</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
<b>District</b>				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	816,406		
North - General Services	72072	79,083		
South - General Services	73072	73,345		
District - General Services	76072	508,543		
Supervisor-Construction	76126	310,908		
Total District - Plant Support Services			3,688,285	
<b>Central</b>				
Theatre and Film	11121	<u>21,654</u>		
Total Central Campus - Plant Support Services			21,654	
<b>South</b>				
Provost	43001	<u>10,000</u>		
Total South Campus - Plant Support Services			10,000	
<b>Building Maintenance</b>				
Central - Maintenance Buildings	71039	500,562		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	452,297		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,490,455		
North - Maintenance Shop	72098	533,563		
South - Maintenance Shop	73098	<u>398,623</u>		
Total Building Maintenance			3,814,657	
<b>Custodial Services</b>				
Central - Custodial Services	71070	2,393,370		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,432,123	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	535,806		
North - Grounds Maintenance	72071	235,337		
South - Grounds Maintenance	73071	110,000		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			907,191	
<b>Utilities</b>				
Central - Maintenance Utilities	71032	1,758,703		
North - Maintenance Utilities	72032	939,600		
South - Maintenance Utilities	73032	974,600		
District - Maintenance Utilities	76032	285,046		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,471,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	482,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,552,684</u>	
<b>Grand Total Operations &amp; Maintenance</b>				<b>16,897,646</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
District	66000	6,074,452		
Central Campus	61000	3,168,952		
North Campus	62000	1,482,688		
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			12,620,810	
<b>Total Staff Benefits</b>				<b>12,620,810</b>
<b>Cash Match</b>				
To Be Allocated	66345	<u>247,197</u>		
Total Cash Match			<u>247,197</u>	
<b>Total Cash Match</b>				<b><u>247,197</u></b>
<b>To Be Allocated</b>				
To Be Allocated	66345	<u>2,100,000</u>		
Total To Be Allocated			<u>2,100,000</u>	
<b>Total To Be Allocated</b>				<b><u>2,100,000</u></b>
<b>Total Unrestricted</b>				<b>146,066,800</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
<b>District</b>				
Non-Departmental	66000	309,521		
Institutional Activities	66331	24,000		
Central - Clubs, Activities, and Lyceum	91202	76,716		
North - Clubs, Activities, and Lyceum	92202	24,088		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total District - Activity Fund			478,122	
<b>Central</b>				
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	20,408		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	207,502		
Athletics-Mens Basketball	91007	110,939		
Athletics-Womens Volleyball	91193	<u>115,919</u>		
Total Central Campus - Activity Fund			536,354	
<b>North</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	174,126		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total North Campus - Activity Fund			476,079	
<b>South</b>				
Art	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	155,109		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	<u>189,344</u>		
Total South Campus - Activity Fund			643,088	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Recreation Hall</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Hall			8,000	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>444,165</u>		
Total Cafeteria			444,165	
<b>Golf Course</b>				
District - Golf Course	96059	<u>411,704</u>		
Total Golf Course			411,704	
<b>Contracted Services</b>				
Central Food Court	91044	227,295		
The Raven Grill	91404	141,570		
South Food Court	93044	222,115		
The Coyote Grill	93405	147,692		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			758,672	
<b>Childcare Center</b>				
South Campus - Childcare Center	93186	<u>425,818</u>		
Total Childcare Center			<u>425,818</u>	
<b>Total Auxiliary Enterprises</b>				<u>4,182,000</u>
<b>Total Unrestricted &amp; Auxiliary Expenses</b>				<u>150,248,800</u>
<b>Restricted Grant Expenses</b>				
Financial Aid			58,890,554	
Federal, State, and Local Grants			9,287,417	
State Portion of Benefits			<u>8,724,611</u>	
<b>Total Restricted Grant Expenses</b>				<b>76,902,582</b>
<b>Debt Service Ad Valorem Taxes</b>				
Principal	66391	9,670,720		
Interest	66391	14,432,315		
Fees	66391	5,500		
Total Debt Service			<u>24,108,535</u>	
<b>Total Debt Service Ad Valorem Taxes</b>				<b>24,108,535</b>
<b>Depreciation</b>				
Depreciation	79000	<u>11,095,000</u>		
Total Depreciation			<u>11,095,000</u>	
<b>Grand Total Depreciation</b>				<u>11,095,000</u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013 - 2014  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
<b>Total Restricted, Interest Expense &amp; Depreciation</b>				<u>112,106,117</u>
<b>Grand Total</b>				<u><u>\$ 262,354,917</u></u>



# Support Services



Chancellor

**Unrestricted Expenses**

**Organization**

66075 Chancellor's Office

**Total Unrestricted**

<b><u>Benefits</u></b>	<b><u>Labor</u></b>	<b><u>Operating</u></b>	<b><u>Part-Time</u></b>	<b><u>Stipends</u></b>	<b><u>Total</u></b>
\$ 46,836	\$ 291,418	\$ 341,300	\$ 5,000	\$ 16,200	\$ 700,754
<b>\$ 46,836</b>	<b>\$ 291,418</b>	<b>\$ 341,300</b>	<b>\$ 5,000</b>	<b>\$ 16,200</b>	<b>\$ 700,754</b>

Deputy Chancellor and President

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
43299 Ctr for Excellence in Teach & Learn	\$ 45,434	\$ -	\$ 355,427	\$ 349,836	\$ 29,607	\$ 2,400	\$ 782,704
46094 Instructional Design Services	66,789	9,000	572,745	26,700	-	3,000	678,234
46135 Distance Education	6,543	82,737	55,450	84,100	-	-	228,830
46141 District Honors Council/Program	17,276	-	146,405	-	-	-	163,681
46261 Associate VC for College Prep	17,342	-	146,970	100,464	-	3,600	268,376
46275 Instructional Support System	20,109	929,028	169,419	397,807	1,000	600	1,517,963
46299 Ctr for Excellence in Teach & Learn	-	-	-	158,150	-	-	158,150
46346 Associate VC for Learning	28,552	6,725	238,364	109,672	3,600	9,720	396,633
46412 Assist VC, Educational Partnerships	15,551	-	131,784	32,500	-	3,000	182,835
56414 Men of Honor	8,260	-	70,000	82,874	-	-	161,134
66161 Deputy Chancellor & President	34,365	6,044	287,215	163,028	4,012	13,200	507,864
66241 Research & Institutional Effect	39,061	22,743	321,996	73,330	9,030	4,200	470,360
66246 VP, SACS & Special Projects	29,761	2,000	200,391	79,388	51,818	5,659	369,017
66297 Training & Professional Development	22,957	22,250	194,547	113,400	-	3,000	356,154
66325 Educational Tech Services	18,318	81,100	155,241	52,180	-	4,200	311,039
<b>Total Unrestricted</b>	<b>\$ 370,318</b>	<b>\$ 1,161,627</b>	<b>\$ 3,045,954</b>	<b>\$ 1,823,429</b>	<b>\$ 99,067</b>	<b>\$ 52,579</b>	<b>\$ 6,552,974</b>

Vice President for Student Services

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
51050 Counseling/Advising	\$ 164,518	\$ 8,500	\$ 1,082,023	\$ 33,400	\$ 85,902	\$ 14,400	\$ 1,388,744
51060 Testing Center	31,426	1,900	191,310	51,564	30,000	600	306,800
51079 Dean of Enrollment Services	72,123	1,500	401,279	80,183	106,629	4,800	666,513
51102 Career and Employment Center	10,671	1,500	74,949	14,320	200	600	102,240
51178 Special Populations	1,306	640	-	5,000	9,200	-	16,146
51184 Campus Financial Aid Service	45,699	1,000	300,133	9,753	21,690	600	378,875
51194 Office of Student Life	12,603	500	79,415	46,425	9,341	-	148,284
51199 First Year Experience Program	16,980	800	88,576	29,379	31,000	600	167,335
51201 Dean of Student Development	16,932	700	118,638	2,775	600	3,000	142,645
51403 Veteran Success Center	6,264	-	44,113	24,480	-	-	74,857
52050 Counseling/Advising	117,610	-	764,651	34,215	63,585	8,400	988,460
52060 Testing Center	25,113	350	169,351	43,929	7,500	3,600	249,843
52079 Dean of Enrollment Services	54,803	4,165	310,043	35,400	75,892	3,600	483,902
52102 Career and Employment Center	9,955	400	69,905	8,878	200	600	89,938
52178 Special Populations	852	800	-	6,105	6,000	-	13,757
52184 Campus Financial Aid Service	34,718	500	233,955	6,650	10,541	1,200	287,564
52194 Office of Student Life	11,375	1,600	69,905	30,480	10,200	-	123,560
52199 First Year Experience Program	14,120	750	81,336	30,015	18,100	600	144,921
52201 Dean of Student Development	16,676	-	116,837	5,050	600	3,000	142,163
52403 Veteran Success Center	12,535	-	88,272	15,635	-	-	116,442
53050 Counseling/Advising	138,979	7,000	913,803	39,280	64,920	38,400	1,202,382
53060 Testing Center	30,637	-	196,254	50,794	19,500	600	297,785
53079 Dean of Enrollment Services	61,859	2,000	356,813	45,282	78,812	4,200	548,965
53102 Career and Employment Center	11,776	3,385	82,731	13,495	200	-	111,587
53178 Special Populations	2,201	500	-	9,550	15,500	-	27,751
53184 Campus Financial Aid Service	41,017	1,500	278,205	10,380	10,646	1,200	342,948
53194 Office of Student Life	11,360	-	80,000	52,281	-	-	143,641
53199 First Year Experience Program	14,347	100	81,362	36,536	19,674	-	152,019
53201 Dean of Student Development	18,377	700	128,816	4,400	600	28,500	181,393
53403 Veteran Success Center	12,320	-	86,762	24,480	-	-	123,562
56013 College Registrar/Dean of Enr Mgmt	84,935	4,000	571,990	61,753	26,145	5,400	754,223
56047 VP of Student Services	26,204	4,920	183,134	77,145	1,400	26,100	318,903
56184 SJC Financial Aid Service Office	96,688	3,380	480,707	54,865	200,196	3,600	839,436
56318 Banner Student System Services	19,837	-	136,698	7,000	3,000	-	166,535
56348 Office of Student Recruitment	15,586	2,000	89,762	118,060	20,000	3,600	249,008
<b>Total Unrestricted</b>	<b>\$ 1,262,402</b>	<b>\$ 55,090</b>	<b>\$ 7,951,729</b>	<b>\$ 1,118,937</b>	<b>\$ 947,772</b>	<b>\$ 157,200</b>	<b>\$ 11,493,130</b>

Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
91078 Recreation Hall	\$ -	\$ -	\$ -	\$ 3,500	\$ 4,500	\$ -	\$ 8,000
91202 Clubs, Activities & Lyceum	-	-	-	76,716	-	-	76,716
92202 Clubs, Activities & Lyceum	-	-	-	24,088	-	-	24,088
93202 Clubs, Activities & Lyceum	-	-	-	43,797	-	-	43,797
<b>Total Auxiliary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,101</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ 152,601</b>

<b>Grand Total</b>	<b>\$ 1,262,402</b>	<b>\$ 55,090</b>	<b>\$ 7,951,729</b>	<b>\$ 1,267,038</b>	<b>\$ 952,272</b>	<b>\$ 157,200</b>	<b>\$ 11,645,731</b>
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**Unrestricted Expenses**

<b><u>Organization</u></b>	<b><u>Benefits</u></b>	<b><u>Computer</u></b>	<b><u>Labor</u></b>	<b><u>Operating</u></b>	<b><u>Part-Time</u></b>	<b><u>Stipends</u></b>	<b><u>Total</u></b>
66080 AVC of Facilities & Construction	\$ 42,490	\$ 1,088	\$ 254,369	\$ 1,013,850	\$ 27,945	\$ 7,500	\$ 1,347,242
71032 Maintenance Utilities	-	-	-	1,758,703	-	-	1,758,703
71039 Maintenance Buildings	-	-	-	500,562	-	-	500,562
71070 Custodial Services	-	-	-	2,393,370	-	-	2,393,370
71071 Maintenance Grounds	97,392	-	378,706	135,000	22,100	-	633,198
71072 Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71098 Maintenance Shop	335,685	-	1,210,261	208,394	70,000	1,800	1,826,140
71334 Maintenance Utility Systems	-	-	-	275,552	-	-	275,552
72032 Maintenance Utilities	-	-	-	939,600	-	-	939,600
72039 Maintenance Buildings	-	-	-	408,563	-	-	408,563
72070 Custodial Services	-	-	-	5,000	-	-	5,000
72071 Maintenance Grounds	27,449	-	96,637	133,700	5,000	-	262,786
72072 Maintenance-General Services	8,551	-	30,313	48,770	-	-	87,634
72098 Maintenance Shop	109,101	-	419,443	107,520	6,600	-	642,664
72334 Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032 Maintenance Utilities	-	-	-	974,600	-	-	974,600
73039 Maintenance Buildings	-	-	-	452,297	-	-	452,297
73070 Custodial Services	-	-	-	5,000	-	-	5,000
73071 Maintenance Grounds	-	-	-	110,000	-	-	110,000
73072 Maintenance-General Services	8,490	-	30,025	43,320	-	-	81,835
73098 Maintenance Shop	77,946	-	293,803	95,820	9,000	-	476,569
73334 Maintenance Utility Systems	-	-	-	136,550	-	-	136,550
76032 Maintenance Utilities	-	-	-	285,046	-	-	285,046
76037 General Improvements	-	-	-	-	-	-	-
76039 Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070 Custodial Services	-	-	-	28,753	-	-	28,753
76071 Maintenance Grounds	-	-	-	25,448	600	-	26,048
76072 Maintenance-General Services	111,282	-	486,743	12,100	3,100	6,600	619,825
76126 Director of Construction	68,909	1,475	258,858	32,175	10,300	8,100	379,817
76302 Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
<b>Total Unrestricted</b>	<b>\$ 887,295</b>	<b>\$ 53,213</b>	<b>\$ 3,459,158</b>	<b>\$ 11,498,228</b>	<b>\$ 154,645</b>	<b>\$ 24,000</b>	<b>\$ 16,076,539</b>

Information Technology Services

Unrestricted Expenses

<u>Organization Description</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part Time</u>	<u>Stipends</u>	<u>Total</u>
66127 Information Technology Services	\$ 10,696	\$ 311,164	\$ 70,858	\$ 109,000	\$ 511,045	\$ 5,000	\$ -	\$ 1,017,763
66303 Technology Plan	-	20,900	-	-	519,475	-	-	540,375
66351 Technical Support	188,665	35,000	1,139,950	-	28,750	198,100	40,200	1,630,665
66352 Help Desk Support	31,549	40,250	206,755	-	-	17,000	600	296,154
66353 Inventory & Procurement Management	24,812	10,000	160,973	-	1,637,025	15,000	7,200	1,855,010
66354 Customer Care	5,543	-	39,310	-	-	-	-	44,853
66355 Call Center	80,977	-	481,615	-	7,500	92,687	4,800	667,579
66360 Data Management	15,874	20,000	112,579	-	21,000	-	2,400	171,853
66361 Banner & Integrated Packages	55,134	823,174	369,018	-	2,000	22,000	2,400	1,273,726
66362 Business Intelligence	93,349	366,500	662,053	-	-	-	2,400	1,124,302
66370 Infrastructure Services	15,369	-	109,000	-	3,000	-	2,400	129,769
66371 IT Security	14,664	34,200	104,000	-	-	-	-	152,864
66372 Networks	37,265	361,225	261,123	-	400,700	3,169	10,800	1,074,282
66373 System Administration	129,026	621,130	885,330	-	-	40,000	38,640	1,714,126
66389 Banner Management	-	-	-	-	51,000	-	-	51,000
<b>Total Unrestricted</b>	<b>\$ 702,923</b>	<b>\$ 2,643,543</b>	<b>\$ 4,602,564</b>	<b>\$ 109,000</b>	<b>\$ 3,181,495</b>	<b>\$ 392,956</b>	<b>\$ 111,840</b>	<b>\$ 11,744,321</b>

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66061 College Marketing Office	\$ 101,658	\$ 77,000	\$ 695,553	\$ 550,000	\$ 1,905,975	\$ 12,025	\$ 14,700	\$ 3,356,911
<b>Total Unrestricted</b>	<b>\$ 101,658</b>	<b>\$ 77,000</b>	<b>\$ 695,553</b>	<b>\$ 550,000</b>	<b>\$ 1,905,975</b>	<b>\$ 12,025</b>	<b>\$ 14,700</b>	<b>\$ 3,356,911</b>

Vice Chancellor, Fiscal Affairs

Unrestricted

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>To Be Allocated</u>	<u>Total</u>
61042 Business Office	\$ 17,646	\$ 1,000	\$ 126,047	\$ 28,850	\$ 21,000	\$ -	\$ -	\$ 194,543
61096 Print & Mail	8,991	3,500	68,421	39,990	6,500	-	-	127,402
61179 Safety	-	-	-	40,500	-	-	-	40,500
62042 Business Office	12,611	575	96,094	14,050	9,000	600	-	132,930
62096 Print & Mail	5,366	750	38,216	18,460	6,500	-	-	69,292
62179 Safety	-	-	-	24,545	-	-	-	24,545
63042 Business Office	13,233	575	101,279	24,100	9,000	600	-	148,787
63096 Print & Mail	4,229	1,750	25,240	17,860	10,000	-	-	59,079
63179 Safety	-	-	-	24,645	-	-	-	24,645
66000 Non-Departmental	16,858	-	-	4,853,693	140,485	23,500	-	5,034,536
66041 Office of Grants Management	54,745	1,182	445,806	28,963	10,400	600	-	541,696
66042 Business Office	113,927	6,000	934,389	308,375	15,000	9,600	-	1,387,291
66179 Safety	15,297	3,500	117,477	159,100	10,000	3,000	-	308,374
66188 Copier Lease Program	-	-	-	300,000	-	-	-	300,000
66195 College Police	320,885	4,178	2,373,569	87,409	300,477	8,400	-	3,094,918
66236 Contracts and Purchasing Services	48,420	3,500	401,099	31,985	2,400	5,400	-	492,804
66238 Internal Auditor	20,220	4,200	161,504	10,100	7,000	10,800	-	213,824
66239 Vice Chancellor-Fiscal Affairs	42,151	1,000	351,259	72,800	-	5,400	-	472,610
66240 Office of Resource Development	29,953	11,500	229,607	181,550	20,000	8,700	-	481,310
66330 Board of Trustees	6,461	-	53,842	39,800	-	3,000	-	103,103
66331 Institutional Activities	-	-	-	60,000	-	-	-	60,000
66345 To Be Allocated	1,548,119	-	2,200,000	360,847	-	-	2,100,000	6,208,966
66391 Debt Service	-	-	-	120,300	-	-	-	120,300
66392 Auxiliary Operations	9,861	-	82,171	9,050	-	5,400	-	106,482
66415 Budget Control	21,072	-	175,604	-	-	-	-	196,677
<b>Total Unrestricted</b>	<b>\$ 2,310,045</b>	<b>\$ 43,210</b>	<b>\$ 7,981,624</b>	<b>\$ 6,856,972</b>	<b>\$ 567,761</b>	<b>\$ 85,000</b>	<b>\$ 2,100,000</b>	<b>\$ 19,944,612</b>

Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>To Be Allocated</u>	<u>Total</u>
96059 Golf Course - Shop	\$ 28,924	\$ -	\$ 117,280	\$ 217,500	\$ 48,000	\$ -	\$ -	\$ 411,704
93186 Children's Center Services	54,551	-	263,720	59,547	48,000	-	-	425,818
92043 Cafeteria	39,329	-	142,173	180,100	82,563	-	-	444,165
91044 Central Food Court	18,290	200	52,515	104,050	52,000	240	-	227,295
91404 The Raven Grill	11,581	-	28,178	63,450	38,000	360	-	141,570
93044 South Food Court	19,078	500	53,317	93,280	55,700	240	-	222,115
93405 The Coyote Grill	10,934	-	28,178	73,920	34,300	360	-	147,692
96044 Food Court	-	-	-	20,000	-	-	-	20,000
66000 Non-Departmental	9,214	-	-	250,307	50,000	-	-	309,521
66331 Institutional Activities	-	-	-	24,000	-	-	-	24,000
<b>Total Auxiliary</b>	<b>\$ 191,901</b>	<b>\$ 700</b>	<b>\$ 685,361</b>	<b>\$ 1,086,154</b>	<b>\$ 408,563</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 2,373,879</b>

<b>Grand Total</b>	<b>\$ 2,501,946</b>	<b>\$ 43,910</b>	<b>\$ 8,666,985</b>	<b>\$ 7,943,125</b>	<b>\$ 976,325</b>	<b>\$ 86,200</b>	<b>\$ 2,100,000</b>	<b>\$ 22,318,491</b>
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Vice Chancellor, Human Resources

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66084 Human Resources	\$ 203,306	\$ 158,120	\$ 1,659,397	\$ 258,031	\$ 13,075	\$ 59,400	\$ 2,351,329
<b>Total Unrestricted</b>	<b>\$ 203,306</b>	<b>\$ 158,120</b>	<b>\$ 1,659,397</b>	<b>\$ 258,031</b>	<b>\$ 13,075</b>	<b>\$ 59,400</b>	<b>\$ 2,351,329</b>



Vice Chancellor, Strategic Initiatives

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Labor</u>	<u>Operating</u>	<u>Stipends</u>	<u>Total</u>
66410 Vice Chancellor - Strategic Initiatives	\$ 29,669	\$ 228,222	\$ 40,000	\$ 1,800	\$ 299,691
<b>Total Unrestricted</b>	<b>\$ 29,669</b>	<b>\$ 228,222</b>	<b>\$ 40,000</b>	<b>\$ 1,800</b>	<b>\$ 299,691</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2013-2014  
SUPPORT SERVICES**

**UNRESTRICTED EXPENSES**

**INSTRUCTION**

DEPARTMENTAL OPERATING EXPENSE \$ 113,650

**TOTAL INSTRUCTION** \$ 113,650

**ACADEMIC SUPPORT**

INSTRUCTIONAL DESIGN SERVICES 611,445

DISTANCE EDUCATION 222,287

DISTRICT HONORS PROGRAM 146,405

ASSOCIATE VC FOR COLLEGE PREP 251,034

INSTRUCTIONAL SUPPORT SYSTEMS 1,497,854

ASSOCIATE VC FOR LEARNING 368,081

ASSIST VC, EDUCATIONAL PARTNERSHIPS 170,284

**TOTAL ACADEMIC SUPPORT** 3,267,390

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION 2,078,746

STUDENT FINANCIAL SERVICES 1,683,996

RECRUITING 233,422

OTHER STUDENT SERVICES 6,293,050

**TOTAL STUDENT SERVICES** 10,289,214

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION 96,642

EXECUTIVE DIRECTION & CONTROL 4,663,173

BUSINESS & FISCAL MANAGEMENT 5,017,293

GENERAL INSTITUTIONAL EXPENSE 10,199,606

TECHNOLOGY 11,041,398

CAMPUS SECURITY 2,774,032

**TOTAL INSTITUTIONAL SUPPORT** 33,792,144

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES 3,688,285

BUILDING MAINTENANCE 3,814,657

CUSTODIAL SERVICES 2,432,123

GROUNDS MAINTENANCE 907,191

UTILITIES 4,471,051

MAJOR REPAIRS/REHAB 1,552,684

**TOTAL OPERATION & MAINTENANCE** 16,865,991

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT 6,074,452

**TOTAL STAFF BENEFITS** 6,074,452

**CASH MATCH** 247,197

**TO BE ALLOCATED** 2,100,000

**TOTAL UNRESTRICTED** 72,750,039

<b>AUXILIARY ENTERPRISES</b>		
ACTIVITY	478,122	
GOLF COURSE	411,704	
RECREATION HALL	8,000	
CHILDCARE CENTER	425,818	
CAFETERIA	444,165	
CONTRACTED SERVICES	<u>758,672</u>	
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>2,526,481</u>
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>		<b>75,276,520</b>
<b>DEPRECIATION</b>		11,095,000
<b>DEBT SERVICE AD VALOREM TAXES</b>		
PRINCIPAL	9,670,720	
INTEREST	14,432,315	
FEEES	<u>5,500</u>	
<b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>		<u>24,108,535</u>
<b>TOTAL EXPENSES</b>		<b><u><u>\$ 110,480,055</u></u></b>

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instruction</b>				
<b>Departmental Operating Expense</b>				
To Be Allocated	66345	113,650		
Total Department Operating Expense			\$ 113,650	
<b>Total Instruction</b>				<b>\$ 113,650</b>
<b>Academic Support</b>				
Instructional Design Services	46094	611,445		
Distance Education	46135	222,287		
District Honors Program	46141	146,405		
Associate VC for College Prep	46261	251,034		
Instructional Support Systems	46275	1,497,854		
Associate VC for Learning	46346	368,081		
Assist VC, Educational Partnerships	46412	170,284		
Total Academic Support			<u>3,267,390</u>	
<b>Total Academic Support</b>				<b>3,267,390</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	533,031		
North - Dean of Enrollment Services	52079	410,200		
South - Dean of Enrollment Services	53079	466,227		
College Registrar/Dean of Enr Mgmt	56013	<u>669,288</u>		
Total Admissions & Registration			2,078,746	
<b>Student Financial Services</b>				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	333,176		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	252,846		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	301,931		
SJC Financial Aid Service Office	56184	<u>742,748</u>		
Total Student Financial Services			1,683,996	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>233,422</u>		
Total Recruiting			233,422	
<b>Other Student Services</b>				
Central - Counseling/Advising	51050	1,224,225		
Central - Testing Center	51060	275,374		
Central - Career and Employment Center	51102	91,569		
Central - Office of Student Life	51194	135,681		
Central - First Year Experience	51199	150,355		
Central - Dean of Student Development	51201	125,713		
Central - Veteran Success Center	51403	68,593		
North - Counseling/Advising	52050	870,851		
North - Testing Center	52060	224,730		
North - Career and Employment Center	52102	79,983		
North - Office of Student Life	52194	112,185		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
SUPPORT SERVICES**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
North - Recreational Sports	52196	2,500		
North - First Year Experience	52199	130,801		
North - Dean of Student Development	52201	125,487		
North - Veteran Success Center	52403	103,907		
South - Counseling/Advising	53050	1,063,403		
South - Testing Center	53060	267,148		
South - Career and Employment Center	53102	99,811		
South - Office of Student Life	53194	132,281		
South - First Year Experience	53199	137,672		
South - Dean of Student Development	53201	163,016		
South - Veteran Success Center	53403	111,242		
VP for Enrollment Services	56047	296,951		
Banner Student Systems Services	56318	146,698		
Men of Honor	56414	152,874		
Total Other Student Services			<u>6,293,050</u>	
<b>TOTAL STUDENT SERVICES</b>				<b>10,289,214</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	<u>96,642</u>		
Total Government of the Institution			96,642	
<b>Executive Direction and Control</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	653,918		
AVC of Facilities & Construction	66080	705,252		
Vice Chancellor, Human Resources	66084	2,148,023		
Vice Chancellor, Instructional Programs	66161	415,499		
Vice Chancellor, Fiscal Affairs	66239	430,459		
Vice Chancellor, Strategic Initiatives	66410	<u>270,022</u>		
Total Executive Direction & Control			4,663,173	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	2,455,000		
Office of Grants Management	66041	486,951		
Central - Business Office	61042	176,897		
North - Business Office	62042	120,319		
South - Business Office	63042	135,554		
District - Business Office	66042	1,273,364		
Internal Auditor	66238	193,604		
Budget Control	66415	<u>175,604</u>		
Total Business & Fiscal Management			5,017,293	
<b>General Institutional Expense</b>				
Ctr for Excellence in Teach & Learning	43299	737,270		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	61,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	260,704		
Marketing	66061	3,255,253		
Central - Print & Mail	61096	118,411		
North - Print & Mail	62096	63,926		
South - Print & Mail	63096	54,850		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	293,077		
Vice Chancellor of Instructional Programs	66161	58,000		
Copier Lease Program	66188	300,000		
Purchasing	66236	444,384		
Office of Resource Development	66240	451,357		
Research and Institutional Effectiveness	66241	431,299		
Self Study - SACS	66246	339,256		
Training and Professional Development	66297	333,197		
Educational Technology Services	66325	292,721		
To Be Allocated	66345	2,200,000		
Debt Service	66391	120,300		
Auxiliary Operations	66392	96,621		
Total General Institutional Expense			10,199,606	
<b>Technology</b>				
Information Technology Services	66127	1,426,067		
Tech Plan	66303	540,375		
Technical Support	66351	1,023,000		
Help Desk Support	66352	264,605		
Inventory & Procurement Management	66353	1,830,198		
Customer Care	66354	39,310		
Call Center	66355	586,602		
Data Management	66360	155,979		
Banner & Integrated Packages	66361	1,218,592		
Business Intelligence	66362	1,030,953		
Infrastructure Services	66370	114,400		
IT Security	66371	138,200		
Networks	66372	1,037,017		
System Administration	66373	1,585,100		
Banner Management	66389	51,000		
Total Technology			11,041,398	
<b>Campus Security</b>				
Campus Police	66195	2,774,032		
Total Campus Security			2,774,032	
<b>Total Institutional Support</b>				<b>33,792,144</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	816,406		
North - General Services	72072	79,083		
South - General Services	73072	73,345		
District - General Services	76072	508,543		
Supervisor-Construction	76126	310,908		
Total Plant Support Services			3,688,285	
<b>Building Maintenance</b>				
Central - Maintenance Buildings	71039	500,562		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	452,297		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
SUPPORT SERVICES**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,490,455		
North - Maintenance Shop	72098	533,563		
South - Maintenance Shop	73098	<u>398,623</u>		
Total Building Maintenance			3,814,657	
<b>Custodial Services</b>				
Central - Custodial Services	71070	2,393,370		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,432,123	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	535,806		
North - Grounds Maintenance	72071	235,337		
South - Grounds Maintenance	73071	110,000		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			907,191	
<b>Utilities</b>				
Central - Maintenance Utilities	71032	1,758,703		
North - Maintenance Utilities	72032	939,600		
South - Maintenance Utilities	73032	974,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,471,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	482,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,552,684</u>	
<b>Total Operations &amp; Maintenance</b>				<b>16,865,991</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Non-Departmental	66000	<u>6,074,452</u>		
Total Staff Group Insurance			6,074,452	
<b>Total Staff Benefits</b>				<u><b>6,074,452</b></u>
<b>Cash Match</b>				
<b>Cash Match</b>				
To Be Allocated	66345	<u>247,197</u>		
Total Cash Match			<u>247,197</u>	
<b>Total Cash Match</b>				<u><b>247,197</b></u>
<b>To Be Allocated</b>				
<b>To Be Allocation</b>				
To Be Allocated	66345	<u>2,100,000</u>		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Total To Be Allocated			<u>2,100,000</u>	
<b>Total To Be Allocated</b>				<u><b>2,100,000</b></u>
<b>Total Unrestricted</b>				<b>72,750,039</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Non-Departmental	66000	309,521		
Institutional Activities	66331	24,000		
Central - Clubs, Activities, and Lyceum	91202	76,716		
North - Clubs, Activities, and Lyceum	92202	24,088		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total Activity Fund			478,122	
<b>Golf Course</b>				
District - Golf Course	96059	<u>411,704</u>		
Total Golf Course			411,704	
<b>Recreation Centers</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Centers			8,000	
<b>Childcare Center</b>				
Childcare Center	93186	<u>425,818</u>		
Total Recreation Centers			425,818	
<b>Cafeteria</b>				
Cafeteria	92043	<u>444,165</u>		
Total Recreation Centers			444,165	
<b>Contracted Services</b>				
Central Food Court	91044	227,295		
The Raven Grill	91404	141,570		
South Food Court	93044	222,115		
The Coyote Grill	93405	147,692		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			<u>758,672</u>	
<b>Total Auxiliary Enterprises</b>				<b>2,526,481</b>
<b>Total Unrestricted and Auxiliary</b>				<b>75,276,520</b>
<b>Depreciation</b>				
Depreciation	79000	<u>11,095,000</u>		
Total Depreciation			<u>11,095,000</u>	
<b>Total Depreciation</b>				<b>11,095,000</b>
<b>Debt Service Ad Valorem Taxes</b>				
Principal	66391	9,670,720		
Interest	66391	14,432,315		



**SAN JACINTO COLLEGE DISTRICT**  
**UNRESTRICTED EXPENSE BUDGET SUMMARY**  
**2013-2014**  
**SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Fees	66391	<u>5,500</u>		
Total Debt Service Ad Valorem Taxes			<u>24,108,535</u>	
<b>Total Debt Service Ad Valorem Taxes</b>				<u><b>24,108,535</b></u>
<b>Total Expenses</b>				<u><b>\$ 110,480,055</b></u>



# Central Campus

Central Campus

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
11004 Art and Design	\$ 48,772	\$ 3,400	\$ 280,076	\$ 17,535	\$ 115,000	\$ -	\$ 464,783
11005 Associate Degree Nursing	241,350	600	1,705,039	49,827	250,000	59,374	2,306,189
11012 Physical Education	112,496	500	725,919	38,782	185,350	7,296	1,070,343
11014 Biology	140,500	2,800	890,075	44,690	248,041	7,296	1,333,402
11040 Computer Information Technology	41,101	6,350	208,934	33,720	124,000	-	414,104
11045 Chemistry	66,760	-	428,713	22,673	112,070	7,296	637,512
11046 Non-Destructive Testing Tech	18,294	1,700	103,193	35,616	45,000	5,100	208,903
11048 Occupational Health/Safety Tech	8,703	1,100	56,502	7,160	14,000	-	87,464
11051 Real Estate	3,918	100	15,741	2,525	16,000	3,566	41,851
11052 Electronics Tech	8,531	3,700	53,107	6,544	16,000	-	87,882
11053 Engineering Design Graphics	44,799	3,100	287,891	3,780	75,000	23,546	438,115
11054 English	178,530	1,000	1,119,493	10,302	326,679	7,296	1,643,300
11056 Fire Protection Technology	35,670	1,190	138,942	62,570	150,000	8,000	396,371
11057 Modern Language	26,168	250	131,973	1,751	80,000	-	240,142
11058 Geology	29,406	1,600	153,199	10,834	85,000	-	280,039
11062 Instrumentation Technology	20,689	50	107,594	15,095	60,000	5,100	208,528
11063 Communication	617	1,000	-	3,230	5,000	-	9,847
11066 Mathematics	172,821	3,040	1,030,445	20,690	369,480	7,296	1,603,772
11067 Business Management	14,212	360	95,127	3,380	20,000	-	133,079
11068 Music Department	96,303	-	560,100	39,865	220,000	6,680	922,948
11069 Newspaper	6,494	500	44,607	31,669	8,000	-	91,270
11073 Physics	20,518	700	106,201	3,800	60,000	-	191,219
11074 Criminal Justice	21,240	600	137,053	1,845	35,000	1,350	197,087
11077 Psychology	68,462	-	397,075	7,212	157,500	-	630,249
11081 Sociology	18,834	-	113,311	2,915	39,249	-	174,309
11082 Speech	44,460	250	265,143	1,300	95,000	-	406,153
11087 Child Development	38,600	600	247,679	2,970	65,000	7,296	362,145
11088 Dietetics	10,419	400	62,401	2,208	22,000	-	97,428
11089 Career Pilot	20,908	2,500	119,366	766,517	50,000	-	959,291
11093 Interior Design	12,160	1,000	68,505	2,179	30,000	2,444	116,289
11095 Developmental Studies	14,851	250	78,296	4,450	42,003	6,080	145,930
11097 Restaurant Management	21,697	500	125,913	35,403	49,842	3,150	236,505
11099 History	78,503	1,350	445,406	6,250	190,500	25,896	747,905
11100 Government	74,132	-	422,505	11,500	178,000	-	686,137
11101 Economics	39,193	-	246,923	5,400	70,560	-	362,076
11103 Geography	12,348	2,500	87,024	8,070	13,000	7,296	130,238
11104 Surgical Technology	38,301	600	120,253	17,298	190,000	5,650	372,102
11105 Medical Radiography	147,329	280	793,446	26,650	399,985	40,196	1,407,886
11106 Respiratory Care	33,087	1,800	178,016	15,941	90,000	8,400	327,244
11107 Medical Lab Tech	21,123	-	148,103	17,544	23,000	12,296	222,066
11111 Automotive Technology	118,811	7,900	753,524	55,528	208,900	9,996	1,154,659
11113 Welding Technology	34,580	250	184,125	60,475	95,990	600	376,020
11114 Electrical Technology	12,428	500	61,174	5,085	39,500	-	118,687
11120 Cosmetology	80,652	1,300	440,905	42,933	212,414	6,802	785,006
11121 Theatre and Film	48,140	-	339,956	80,924	50,000	7,296	526,316
11131 College Preparatory Math	100,575	200	633,646	13,700	181,060	-	929,181
11136 Process Technology	46,151	550	223,248	11,320	150,600	17,746	449,615
11139 Anthropology	10,863	-	70,856	1,970	17,141	-	100,830
11145 Emergency Medical Technology	71,088	875	379,030	70,821	196,816	15,900	734,529
11154 Business Office Technology	34,539	8,100	201,180	13,050	78,600	7,296	342,765
11155 Accounting/General Business	40,287	4,200	235,141	6,850	91,199	-	377,677
11190 Massage Therapy	11,963	-	96,903	4,352	-	1,350	114,568
11203 Children's Center	41,039	200	292,779	110,909	39,657	14,400	498,985
11219 Philosophy	19,344	-	119,693	2,335	37,000	-	178,372
11227 Audio Engineering	23,802	-	186,810	11,520	6,000	-	228,132
11321 Education	16,873	100	106,677	2,070	30,000	-	155,720
11322 Eye Care Technology	24,400	-	139,835	8,423	57,815	2,400	232,873
11335 English for Students of Other Lang	12,006	450	77,251	1,100	20,000	-	110,807
11342 College Preparatory Reading	13,701	350	87,152	3,330	23,833	-	128,366
11343 College Preparatory Writing	25,614	450	196,613	2,215	10,874	-	235,766
11359 Dental Assisting	8,586	3,500	62,547	14,500	7,000	4,900	101,033
11406 Agriculture	5,559	-	45,032	-	-	-	50,591
11408 Integrated Reading and Writing	12,962	-	45,000	3,605	60,000	-	121,567
11845 Maritime Technology	2,190	-	-	9,000	17,740	-	28,930
41001 Provost	29,742	1,200	181,989	497,595	58,931	4,800	774,256
41064 Library	72,913	43,005	526,341	396,642	51,445	-	1,090,345
41083 Director of Campus Services	20,445	900	117,004	18,532	48,612	3,600	209,094
41110 Writing Center	4,321	-	-	25,821	35,000	-	65,142
41167 Dean of Liberal Arts and Sciences	25,473	500	202,092	16,536	4,250	-	248,851
41168 Dean of Business and Technology	28,137	1,579	227,087	13,714	837	3,000	274,354
41172 Dean Health Science	29,257	3,000	236,992	11,143	-	12,796	293,188
41347 Dual Credit/Early Adm & Tech Prep	24,116	500	195,352	56,737	-	2,400	279,105
41390 Dean of Administration	21,988	4,649	178,111	13,173	-	3,000	220,921
41444 Dean of Industrial and Applied Tech	31,541	2,000	255,500	16,786	-	2,700	308,527
51196 Recreational Sports	7,266	-	44,714	15,552	14,144	-	81,675
51401 Center for Academic Student Achieve	5,300	1,000	33,330	12,630	9,600	600	62,460
<b>Total Unrestricted</b>	<b>\$ 3,168,952</b>	<b>\$ 132,928</b>	<b>\$ 19,476,871</b>	<b>\$ 3,032,566</b>	<b>\$ 6,180,216</b>	<b>\$ 389,481</b>	<b>\$ 32,381,015</b>

Central Campus

Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
11004 Art and Design	-	-	-	5,161	-	-	5,161
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
11343 College Preparatory Writing	-	-	-	400	-	-	400
41167 Dean of Liberal Arts and Sciences	-	-	-	1,200	-	-	1,200
91006 Athletics-General	17,467	100	62,383	121,552	6,000	-	207,502
91007 Athletics-Mens Basketball	-	-	-	110,939	-	-	110,939
91193 Athletics-Womens Volleyball	-	200	-	108,219	7,500	-	115,919
<b>Total Auxiliary</b>	<b>\$ 17,467</b>	<b>\$ 300</b>	<b>\$ 62,383</b>	<b>\$ 442,704</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ 536,354</b>
<b>Grand Total</b>	<b>\$ 3,186,419</b>	<b>\$ 133,228</b>	<b>\$ 19,539,254</b>	<b>\$ 3,475,270</b>	<b>\$ 6,193,716</b>	<b>\$ 389,481</b>	<b>\$ 32,917,368</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2013-2014  
CENTRAL CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$	23,592,344
DEPARTMENTAL OPERATING EXPENSE		<u>1,981,125</u>

**TOTAL INSTRUCTION** \$ 25,573,469

**ACADEMIC SUPPORT**

LIBRARY		1,017,433
INSTRUCTIONAL ADMIN EXPENSE		<u>2,428,418</u>

**TOTAL ACADEMIC SUPPORT** 3,445,851

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>141,089</u>
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**TOTAL STUDENT SERVICES** 141,089

**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>3,168,952</u>
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**TOTAL STAFF BENEFITS** 3,168,952

**TOTAL UNRESTRICTED** **32,381,015**

**AUXILIARY ENTERPRISES**

ACTIVITY		<u>536,354</u>
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**TOTAL AUXILIARY ENTERPRISES** 536,354

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 32,917,368

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art and Design	11004	\$ 395,076		
Associate Degree Nursing	11005	2,014,413		
Physical Education	11012	918,565		
Biology	11014	1,145,412		
Computer Information Technology	11040	332,934		
Chemistry	11045	548,079		
Non-Destructive Testing Tech	11046	153,293		
Occupational Health/Safety Tech	11048	70,502		
Real Estate	11051	35,307		
Electronics Tech	11052	69,107		
Engineering Design Graphics	11053	386,436		
English	11054	1,453,468		
Fire Protection Technology	11056	296,941		
Modern Language	11057	211,973		
Geology	11058	238,199		
Instrumentation Technology	11062	172,693		
Communication	11063	5,000		
Mathematics	11066	1,407,221		
Business Management	11067	115,127		
Music Department	11068	786,780		
Newspaper	11069	52,607		
Physics	11073	166,201		
Criminal Justice	11074	173,403		
Psychology	11077	554,575		
Sociology	11081	152,560		
Speech	11082	360,143		
Child Development	11087	319,975		
Dietetics	11088	84,401		
Career Pilot	11089	169,366		
Interior Design	11093	100,950		
Developmental Studies	11095	126,379		
Restaurant Management	11097	178,905		
History	11099	661,802		
Government	11100	600,505		
Economics	11101	317,483		
Geography	11103	107,320		
Surgical Technology	11104	315,903		
Medical Radiography	11105	1,233,627		
Respiratory Care	11106	276,416		
Medical Lab Tech	11107	183,399		
Automotive Technology	11111	972,420		
Welding Technology	11113	280,715		
Electrical Technology	11114	100,674		
Cosmetology	11120	660,121		
Theatre and Film	11121	397,252		
College Preparatory Math	11131	814,706		
Process Technology	11136	391,594		
Anthropology	11139	87,997		
Emergency Medical Tech	11145	591,745		
Business Office Technology	11154	287,076		
Accounting/General Business	11155	326,340		
Massage Therapy	11190	98,253		
Children's Center	11203	346,836		
Philosophy	11219	156,693		
Audio Engineering	11227	192,810		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
CENTRAL CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Education	11321	136,677		
Eye Care Technology	11322	200,050		
English for Students of Other Lang	11335	97,251		
College Preparatory Reading	11342	110,985		
College Preparatory Writing	11343	207,487		
Dental Assisting	11359	74,447		
Agriculture	11406	45,032		
Integrated Reading and Writing	11408	105,000		
Maritime Technology	11845	17,740		
Total Instructional Salaries			\$ 23,592,344	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	11004	20,935		
Associate Degree Nursing	11005	50,427		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	8,260		
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Technology	11056	63,760		
Modern Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	14,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Developmental Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	17,898		
Medical Radiography	11105	26,930		
Respiratory Care	11106	17,741		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	5,585		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
CENTRAL CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Cosmetology	11120	44,233		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	71,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	111,109		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	3,605		
Maritime Technology	11845	9,000		
Total Departmental Operating Expenses - Instructional Programs			<u>1,981,125</u>	
<b>Total Instructional Program</b>				<b>\$ 25,573,469</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	<u>1,017,433</u>		
Total Library			1,017,433	
<b>Instructional Admin Expense</b>				
Provost	41001	714,515		
Director of Campus Services	41083	188,648		
Writing Center	41110	100,833		
Dean of Liberal Arts and Sciences	41167	223,378		
Dean of Business and Technology	41168	246,217		
Dean Health Science	41172	263,931		
Dual Credit/Early Admin & Tech Prep	41347	254,989		
Dean of Administration	41390	158,921		
Dean of Industrial and Applied Tech	41444	276,986		
Total Instructional Admin Expense			<u>2,428,418</u>	
<b>Total Academic Support</b>				<b>3,445,851</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	870		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	74,409		
Center for Academic Student Achieve	51401	57,160		
Total Other Student Services			<u>141,089</u>	
<b>Total Student Services</b>				<b>141,089</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	41001	30,000		
Total General Institutional Expense			30,000	
<b>Total Institutional Support</b>				<b>30,000</b>
<b>Operation and Maintenance</b>				
Theatre and Film	11121	21,654		
Total Operation and Maintenance			21,654	
<b>Total Operation and Maintenance</b>				<b>21,654</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Central Campus	61000	3,168,952		
Total Staff Group Insurance			3,168,952	
<b>Total Staff Benefits</b>				<b>3,168,952</b>
<b>Total Unrestricted</b>				<b>32,381,015</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
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	20,408		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	207,502		
Athletics-Mens Basketball	91007	110,939		
Athletics-Womens Volleyball	91193	115,919		
Total Activity Fund			536,354	
<b>Total Auxiliary Enterprises</b>				<b>536,354</b>
<b>Total Unrestricted and Auxiliary Expenses</b>				<b>\$ 32,917,368</b>



# North Campus

## Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
12004 Art and Design	\$ 21,678	\$ 1,027	\$ 145,614	\$ -	\$ 7,741	\$ 39,672	\$ -	\$ 215,733
12012 Physical Education	43,229	1,106	239,481	-	7,268	130,000	-	421,084
12014 Biology	55,270	2,370	373,792	-	23,127	98,600	6,080	559,239
12040 Computer Information Technology	20,065	1,500	131,497	-	12,625	40,000	4,378	210,065
12045 Chemistry	10,189	1,580	57,150	-	6,665	29,934	-	105,518
12051 Real Estate	4,076	700	15,741	-	3,700	19,095	3,566	46,878
12053 Engineering Design Graphics	15,638	600	91,595	-	7,638	42,064	8,422	165,957
12054 English	84,947	1,193	576,046	-	9,247	150,000	5,837	827,270
12057 Modern Language	7,375	345	45,032	-	2,868	18,000	-	73,620
12058 Geology	16,093	1,580	98,945	-	7,352	38,600	-	162,570
12066 Mathematics	46,290	1,185	326,276	-	3,259	69,366	6,080	452,456
12067 Business Management	10,946	60	62,555	-	1,441	31,000	2,140	108,142
12068 Music Department	37,789	500	210,744	31,200	11,526	112,236	7,296	411,291
12073 Physics	9,664	1,080	60,408	-	3,930	22,190	-	97,272
12074 Criminal Justice	15,420	700	123,728	-	6,635	8,067	1,459	156,009
12077 Psychology	27,522	175	156,479	-	4,880	78,750	6,080	273,886
12081 Sociology	13,334	-	85,927	-	900	28,040	-	128,201
12082 Speech	17,910	-	96,123	-	19,656	56,952	-	190,641
12087 Child Development	12,932	150	55,760	-	2,133	54,774	3,500	129,249
12095 Developmental Studies	14,830	-	56,754	-	2,100	70,000	-	143,684
12099 History	38,983	230	253,191	-	3,788	80,000	6,080	382,272
12100 Government	27,164	115	147,173	-	1,706	85,000	-	261,158
12101 Economics	6,765	200	47,801	-	440	10,020	-	65,226
12103 Geography	878	345	-	-	991	7,500	-	9,714
12113 Welding Technology	31,511	100	132,326	-	58,279	137,000	4,086	363,301
12114 Electrical Technology	6,731	200	42,528	-	3,124	15,000	492	68,075
12120 Cosmetology	55,014	300	297,206	-	26,978	173,000	4,888	557,386
12122 Vocational Nursing	109,895	1,770	824,059	-	34,377	120,046	13,096	1,103,244
12131 College Preparatory Math	73,470	500	442,338	-	7,358	185,609	-	709,275
12145 Emergency Medical Technology	24,539	425	106,735	-	25,555	103,000	6,700	266,954
12147 Diesel Mechanics	26,322	450	169,975	-	72,894	55,000	1,605	326,246
12148 Auto Body Collision Repair	26,086	396	141,857	-	28,797	81,097	1,605	279,837
12151 Air Conditioning Technology	11,314	250	52,677	-	7,035	44,025	4,242	119,543
12154 Business Office Technology	16,723	500	70,930	-	9,580	72,000	1,459	171,192
12155 Accounting/General Business	20,121	700	119,976	-	4,826	52,000	2,140	199,764
12180 Culinary Arts	23,144	1,054	127,816	-	70,395	70,000	2,408	294,817
12197 Mental Health Services	14,240	600	111,708	-	2,678	10,000	4,200	143,426
12203 Children's Center	48,055	1,000	368,815	-	40,828	41,915	9,600	510,213
12219 Philosophy	13,383	-	94,386	-	510	20,000	-	128,279
12221 Legal Assistant	13,583	575	77,090	-	4,561	39,000	2,140	136,949
12226 International Business & Logistics	8,347	600	56,338	-	6,285	15,000	2,140	88,710
12245 Health Information Management	27,360	-	173,848	-	10,327	60,000	10,200	281,735
12249 Pharmacy Technician	15,393	650	116,565	-	17,419	15,000	4,200	169,227
12298 Construction Management	6,478	60	48,368	-	1,311	7,000	492	63,709
12321 Education	14,347	200	101,620	-	450	21,000	-	137,617
12335 English for Students of Other Lang	15,815	-	95,123	-	2,785	40,046	-	153,769
12337 Medical Assistant	17,550	300	136,422	-	6,558	13,581	4,200	178,611
12342 College Preparatory Reading	731	-	-	-	675	6,250	-	7,656
12343 College Preparatory Writing	614	-	-	-	200	5,250	-	6,064
12408 Integrated Reading and Writing	43,239	1,000	271,536	-	4,967	98,024	6,080	424,846
12413 Pipefitter/Fabricator	5,265	-	45,000	-	-	-	-	50,265
42001 Provost	24,952	5,000	172,769	-	321,943	40,500	2,400	567,564
42055 Evening Division	5,950	-	50,854	-	44,629	-	6,148	107,580
42064 Library	44,172	1,000	324,784	-	114,511	52,752	-	537,218
42109 Weekend College	45	-	-	-	632	387	-	1,064
42125 Dean of Liberal Arts	34,181	3,160	290,525	-	8,654	1,620	3,000	341,140
42168 Dean of Business and Technology	43,097	300	322,949	-	18,400	45,400	3,600	433,746
42172 Dean Health Science	35,244	500	294,729	-	4,502	6,500	3,000	344,475
42198 Extension Centers	566	-	-	-	1,220	4,838	-	6,624
42261 Dean College Preparatory	11,359	3,000	80,288	-	12,656	16,800	1,200	125,303
42279 Dual Credit	11,766	750	100,564	-	8,787	-	2,400	124,267
42390 Dean of Administration	17,565	500	150,127	-	6,950	-	3,000	178,141
52124 Campus Services	10,823	-	92,508	-	3,280	-	600	107,211
52196 Recreational Sports	-	-	-	-	2,500	-	-	2,500
52237 University Center	-	2,704	-	-	6,615	-	-	9,319
52401 Center for Academic Student Achieve	14,710	-	66,647	-	-	59,076	1,200	141,633
<b>Total Unrestricted</b>	<b>\$ 1,482,688</b>	<b>\$ 45,285</b>	<b>\$ 9,629,797</b>	<b>\$ 31,200</b>	<b>\$ 1,155,646</b>	<b>\$ 3,047,576</b>	<b>\$ 173,438</b>	<b>\$ 15,565,631</b>

## Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
12004 Art and Design	\$ -	\$ -	\$ -	\$ -	\$ 7,523	\$ -	\$ -	\$ 7,523
12068 Music Department	-	-	-	-	57,922	-	-	57,922
12082 Speech	-	-	-	-	11,000	-	-	11,000
42125 Dean of Liberal Arts	-	-	-	-	3,800	-	-	3,800
52237 University Center	-	-	-	-	100	-	-	100
92006 Athletics-General	13,326	-	47,592	-	107,808	5,400	-	174,126
92008 Athletics-Mens Baseball	-	-	-	-	123,710	-	-	123,710
92187 Athletics-Womens Basketball	-	-	-	-	97,898	-	-	97,898
<b>Total Auxiliary</b>	<b>\$ 13,326</b>	<b>\$ -</b>	<b>\$ 47,592</b>	<b>\$ -</b>	<b>\$ 409,761</b>	<b>\$ 5,400</b>	<b>\$ -</b>	<b>\$ 476,079</b>
<b>Grand Total</b>	<b>\$ 1,496,014</b>	<b>\$ 45,285</b>	<b>\$ 9,677,389</b>	<b>\$ 31,200</b>	<b>\$ 1,565,408</b>	<b>\$ 3,052,976</b>	<b>\$ 173,438</b>	<b>\$ 16,041,710</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2013-2014  
NORTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	10,649,648
DEPARTMENTAL OPERATING EXPENSE		<u>629,605</u>

**TOTAL INSTRUCTION** \$ 11,279,253

**ACADEMIC SUPPORT**

LIBRARY		493,046
INSTRUCTIONAL ADMIN EXPENSE		<u>2,045,237</u>

**TOTAL ACADEMIC SUPPORT** 2,538,283

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>240,407</u>
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**TOTAL STUDENT SERVICES** 240,407

**INSTITUTIONAL SUPPORT**

GENERAL INSTITUTIONAL EXPENSE		<u>25,000</u>
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**TOTAL INSTITUTIONAL SUPPORT** 25,000

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,482,688</u>
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**TOTAL STAFF BENEFITS** 1,482,688

**TOTAL UNRESTRICTED** **15,565,631**

**AUXILIARY ENTERPRISES**

ACTIVITY		476,079
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**TOTAL AUXILIARY ENTERPRISES** 476,079

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 16,041,710

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
NORTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art and Design	12004	\$ 185,286		
Physical Education	12012	369,481		
Biology	12014	478,475		
Computer Information Technology	12040	175,874		
Chemistry	12045	87,084		
Real Estate	12051	38,402		
Engineering Design Graphics	12053	142,081		
English	12054	731,883		
Foreign Language	12057	63,032		
Geology	12058	137,545		
Mathematics	12066	401,722		
Business Management	12067	95,695		
Music Department	12068	330,276		
Physics	12073	82,598		
Criminal Justice	12074	133,254		
Psychology	12077	241,309		
Sociology	12081	113,967		
Speech	12082	153,075		
Child Development	12087	114,034		
Development Studies	12095	126,754		
History	12099	339,271		
Government	12100	232,173		
Economics	12101	57,821		
Geography	12103	7,500		
Welding Technology	12113	273,411		
Electrical Tech	12114	58,020		
Cosmetology	12120	475,094		
Vocational Nursing	12122	957,201		
College Preparatory Mathematics	12131	627,947		
Emergency Medical Tech	12145	216,435		
Diesel Mechanics	12147	226,580		
Auto Body Collision Repair	12148	224,559		
Air Conditioning Tech	12151	100,944		
Business Office Technology	12154	144,389		
Accounting/General Business	12155	174,116		
Culinary Arts	12180	200,224		
Mental Health Services	12197	125,908		
Children's Center	12203	420,330		
Philosophy	12219	114,386		
Legal Assistant	12221	118,230		
International Business & Logistics	12226	73,478		
Health Information Management	12245	244,048		
Pharmacy Technician	12249	135,765		
Construction Management	12298	55,860		
Education	12321	122,620		
English for Students of Other Langu	12335	135,169		
Medical Assistant	12337	154,203		
College Preparatory Reading	12342	6,250		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
NORTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
College Preparatory Writing	12343	5,250		
Intergrated Reading and Writing	12408	375,640		
Pipefitter/Fabricator	12413	45,000		
Total Instructional Salaries			\$ 10,649,648	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	43,226		
Physics	12073	5,010		
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,060		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Math	12131	7,858		
Emergency Medical Technology	12145	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	41,828		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	4,885		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Construction Management	12298	1,371		
Education	12321	650		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
NORTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	13408	5,967		
Total Departmental Operating Expenses - Instructional Programs			<u>629,605</u>	
<b>Total Instructional Program</b>				<b>\$ 11,279,253</b>
<b>Academic Support</b>				
<b>Library</b>				
North Campus	42064	<u>493,046</u>		
Total Library			493,046	
<b>Instructional Admin Expense</b>				
Provost	42001	542,669		
Evening Division	42055	101,630		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	306,959		
Dean of Business Technology	42168	390,649		
Dean Health Science	42172	309,231		
Extension Centers	42198	6,058		
Dean of College Preparatory	42261	113,944		
Dual Credit	42279	112,501		
Dean of Administration	42390	160,577		
Total Instructional Admin Expense			<u>2,045,237</u>	
<b>Total Academic Support</b>				<b>2,538,283</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	319		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
International Business & Logistics	12226	2,000		
Campus Services	52124	96,338		
University Center	52237	9,319		
Center for Academic Achieve	52401	122,721		
Total Other Student Services			<u>240,407</u>	
<b>Total Student Services</b>				<b>240,407</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	42001	25,000		
Total General Institutional Expense			<u>25,000</u>	
<b>Total Institutional Support</b>				<b>25,000</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Provost	42001	<u>1,482,688</u>		
Total Staff Group Insurance			<u>1,482,688</u>	
<b>Total Staff Benefits</b>				<b><u>1,482,688</u></b>
<b>Total Unrestricted</b>				<b>15,565,631</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	174,126		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total Activity Fund			476,079	
<b>Total Auxiliary Enterprises</b>				<b><u>476,079</u></b>
<b>Total Unrestricted and Auxiliary Expenses</b>				<b><u>\$ 16,041,710</u></b>



# South Campus

South Campus

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
13004 Art and Design	\$ 70,986	\$ 1,500	\$ 414,953	\$ 24,444	\$ 206,100	\$ 6,080	\$ 724,063
13005 Associate Degree Nursing	59,320	1,000	448,988	33,587	70,000	18,050	630,944
13012 Physical Education	65,893	500	414,144	46,068	162,350	6,080	695,035
13014 Biology	128,087	9,710	805,623	91,008	315,000	7,296	1,356,724
13040 Computer Information Technology	49,803	10,710	325,720	8,381	110,000	6,080	510,694
13045 Chemistry	42,494	2,500	289,772	15,579	82,000	-	432,345
13051 Real Estate	2,794	-	9,444	1,026	15,000	2,140	30,404
13053 Engineering Design Graphics	21,693	590	122,813	3,392	66,974	3,750	219,212
13054 English	88,220	3,000	532,249	14,000	239,576	6,080	883,125
13057 Modern Language	11,804	200	53,268	1,345	50,000	-	116,616
13058 Geology	40,859	1,750	267,469	21,772	90,000	-	421,850
13066 Mathematics	125,974	2,380	912,131	18,418	190,000	12,160	1,261,063
13067 Business Management	2,515	-	-	708	22,000	-	25,222
13068 Music Department	37,481	1,500	231,390	26,601	96,524	-	393,496
13073 Physics	20,906	1,250	124,017	2,514	58,888	-	207,575
13077 Psychology	53,491	325	360,812	5,561	107,179	-	527,368
13081 Sociology	24,727	500	171,476	2,408	44,855	-	243,966
13082 Speech	36,503	500	240,359	3,068	79,000	-	359,430
13095 Developmental Studies	9,515	100	-	728	83,250	-	93,593
13099 History	75,465	186	468,275	3,104	191,963	-	738,993
13100 Government	56,135	573	358,682	5,078	132,438	-	552,905
13101 Economics	19,323	220	123,989	1,319	45,070	-	189,921
13103 Geography	2,205	200	-	903	19,295	-	22,603
13120 Cosmetology	75,359	4,500	409,716	41,538	249,591	7,296	788,000
13121 Theatre and Film	21,554	625	92,575	24,546	96,000	-	235,300
13122 Vocational Nursing	98,782	3,444	764,233	15,805	100,000	5,800	988,064
13131 College Preparatory Math	78,676	2,000	461,651	16,255	226,679	-	785,261
13139 Anthropology	1,143	100	-	1,926	10,000	-	13,169
13148 Auto Body Collision Repair	20,719	1,500	120,189	16,522	61,080	6,080	226,090
13151 Air Conditioning Technology	17,997	-	86,928	12,849	70,530	7,500	195,804
13154 Business Office Technology	7,713	-	42,483	1,135	25,000	-	76,332
13155 Accounting/General Business	45,653	1,500	319,411	3,521	80,000	6,080	456,164
13219 Philosophy	21,527	199	98,258	2,718	90,080	-	212,782
13243 Physical Therapist Assistant	21,141	400	163,461	10,478	21,500	17,200	234,180
13249 Pharmacy Technician	13,691	1,500	80,126	14,872	39,655	4,200	154,044
13321 Education	9,528	-	52,360	1,130	31,000	-	94,018
13323 Dance	14,056	250	111,971	15,425	11,000	-	152,702
13335 English for Students of Other Lang	27,254	742	202,986	4,071	35,456	-	270,509
13342 College Preparatory Reading	651	-	-	1,427	5,697	-	7,775
13343 College Preparatory Writing	6,331	-	50,105	260	5,280	-	61,975
13408 Integrated Reading and Writing	42,920	-	375,507	-	-	6,080	424,507
13411 Biomedical Clinical Eqmt Technician	6,677	5,000	45,000	34,000	13,416	-	104,093
43001 Provost	90,306	4,150	213,021	381,069	568,500	7,800	1,264,846
43055 Evening Division	21,000	1,500	166,661	7,576	17,064	1,200	215,001
43064 Library	34,366	7,000	238,666	69,030	62,000	-	411,062
43110 Writing Center	7,704	600	-	2,676	67,400	-	78,380
43156 Dean of Arts and Sciences	49,148	1,100	427,389	8,973	2,600	3,000	492,210
43166 Dean of Natural & Health Sciences	33,228	2,500	273,448	13,079	17,258	26,296	365,809
43169 Dean of Business and Technology	21,421	1,200	187,409	12,072	-	-	222,102
43279 Dual Credit	17,058	75	149,235	14,787	-	2,400	183,555
43333 Supplemental Instruction	7,952	-	-	5,160	69,572	-	82,684
43390 Dean of Administration	14,238	500	124,569	11,850	-	3,000	154,157
43407 Math Lab	6,159	-	-	500	53,884	-	60,543
46141 District Honors Council/Program	1,715	2,000	-	83,040	15,000	5,400	107,155
53124 Campus Services	-	200	-	-	-	-	200
53196 Recreational Sports	-	-	-	2,700	-	-	2,700
53401 Center for Academic Student Achieve	12,860	-	34,115	1,600	78,400	600	127,575
<b>Total Unrestricted</b>	<b>\$ 1,894,718</b>	<b>\$ 81,779</b>	<b>\$ 11,967,047</b>	<b>\$ 1,163,600</b>	<b>\$ 4,601,104</b>	<b>\$ 177,647</b>	<b>\$ 19,885,896</b>

South Campus

**Auxiliary Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
13004 Art and Design	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ -	\$ 14,720
13014 Biology	-	-	-	500	-	-	500
13040 Computer Information Technology	-	-	-	5,000	-	-	5,000
13045 Chemistry	-	-	-	250	-	-	250
13068 Music Department	-	-	-	25,750	-	-	25,750
13121 Theatre and Film	-	-	-	14,500	-	-	14,500
13323 Dance	-	-	-	5,000	-	-	5,000
46141 District Honors Council/Program	-	-	-	60,000	-	-	60,000
93006 Athletics-General	12,970	-	46,319	69,460	13,391	-	142,140
93174 Athletics-Womens Softball	-	-	-	172,915	-	-	172,915
93177 Athletics-Mens Soccer	12,970	-	46,319	143,025	-	-	202,314
<b>Total Auxiliary</b>	<b>\$ 25,939</b>	<b>\$ -</b>	<b>\$ 92,638</b>	<b>\$ 511,120</b>	<b>\$ 13,391</b>	<b>\$ -</b>	<b>\$ 643,088</b>
<b>Grand Total</b>	<b>\$ 1,920,657</b>	<b>\$ 81,779</b>	<b>\$ 12,059,685</b>	<b>\$ 1,674,720</b>	<b>\$ 4,614,495</b>	<b>\$ 177,647</b>	<b>\$ 20,528,983</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2013-2014  
SOUTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	14,487,812
DEPARTMENTAL OPERATING EXPENSE		<u>610,441</u>

**TOTAL INSTRUCTION** \$ 15,098,253

**ACADEMIC SUPPORT**

LIBRARY		376,696
INSTRUCTIONAL ADMIN EXPENSE		<u>2,112,476</u>

**TOTAL ACADEMIC SUPPORT** 2,489,172

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>125,590</u>
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**TOTAL STUDENT SERVICES** 125,590

**INSTITUTIONAL SUPPORT**

GENERAL INSTITUTIONAL EXPENSE		<u>268,162</u>
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**TOTAL INSTITUTIONAL SUPPORT** 268,162

**OPERATION AND MAINTENANCE**

PLANT SUPPORT SERVICES		<u>10,000</u>
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**TOTAL OPERATION AND MAINTENANCE** 10,000

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,894,718</u>
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**TOTAL STAFF BENEFITS** 1,894,718

**TOTAL UNRESTRICTED** **19,885,896**

**AUXILIARY ENTERPRISES**

ACTIVITY		<u>643,088</u>
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**TOTAL AUXILIARY ENTERPRISES** 643,088

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 20,528,983

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art and Design	13004	\$ 627,133		
Associates Degree Nursing	13005	537,037		
Physical Education	13012	582,574		
Biology	13014	1,127,919		
Computer Information Technology	13040	441,800		
Chemistry	13045	371,772		
Real Estate	13051	26,584		
Engineering Design Graphics	13053	193,537		
English	13054	777,905		
Modern Language	13057	103,268		
Geology	13058	357,469		
Mathematics	13066	1,114,291		
Business Management	13067	22,000		
Music Department	13068	327,914		
Physics	13073	182,905		
Psychology	13077	467,991		
Sociology	13081	216,331		
Speech	13082	319,359		
Developmental Studies	13095	83,250		
History	13099	660,238		
Government	13100	491,120		
Economics	13101	169,059		
Geography	13103	19,295		
Cosmetology	13120	666,603		
Theatre and Film	13121	188,575		
Vocational Nursing	13122	870,033		
College Preparatory Math	13131	688,330		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	187,349		
Air Cond Technology	13151	164,958		
Business Office Technology	13154	67,483		
Accounting/General Business	13155	405,491		
Philosophy	13219	188,338		
Physical Therapist Assistant	13243	202,161		
Pharmacy Technician	13249	123,981		
Education	13321	83,360		
Dance	13323	122,971		
English for Students of Other Lang.	13335	238,442		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	55,385		
Integrated Reading and Writing	13408	381,587		
Biomedical Clinical Technician	13411	58,416		
Provost	43001	557,900		
Total Instructional Salaries			\$ 14,487,812	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	46,568		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
SOUTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Biology	13014	100,718		
Computer Information Technology	13040	19,091		
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	3,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	23,522		
Mathematics	13066	20,798		
Business Management	13067	708		
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	12,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	2,917		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Total Departmental Operating Expenses - Instructional Programs			<u>610,441</u>	
<b>Total Instructional Program</b>				<b>\$ 15,098,253</b>
<b>Academic Support</b>				
<b>Library</b>				
South Campus	43064	<u>376,696</u>		
Total Library			376,696	
<b>Instructional Admin Expense</b>				
Provost	43001	330,803		
Evening Division	43055	194,001		
Writing Center	43110	70,676		
Dean of Arts and Sciences	43156	443,062		
Health Science Division	43166	332,581		

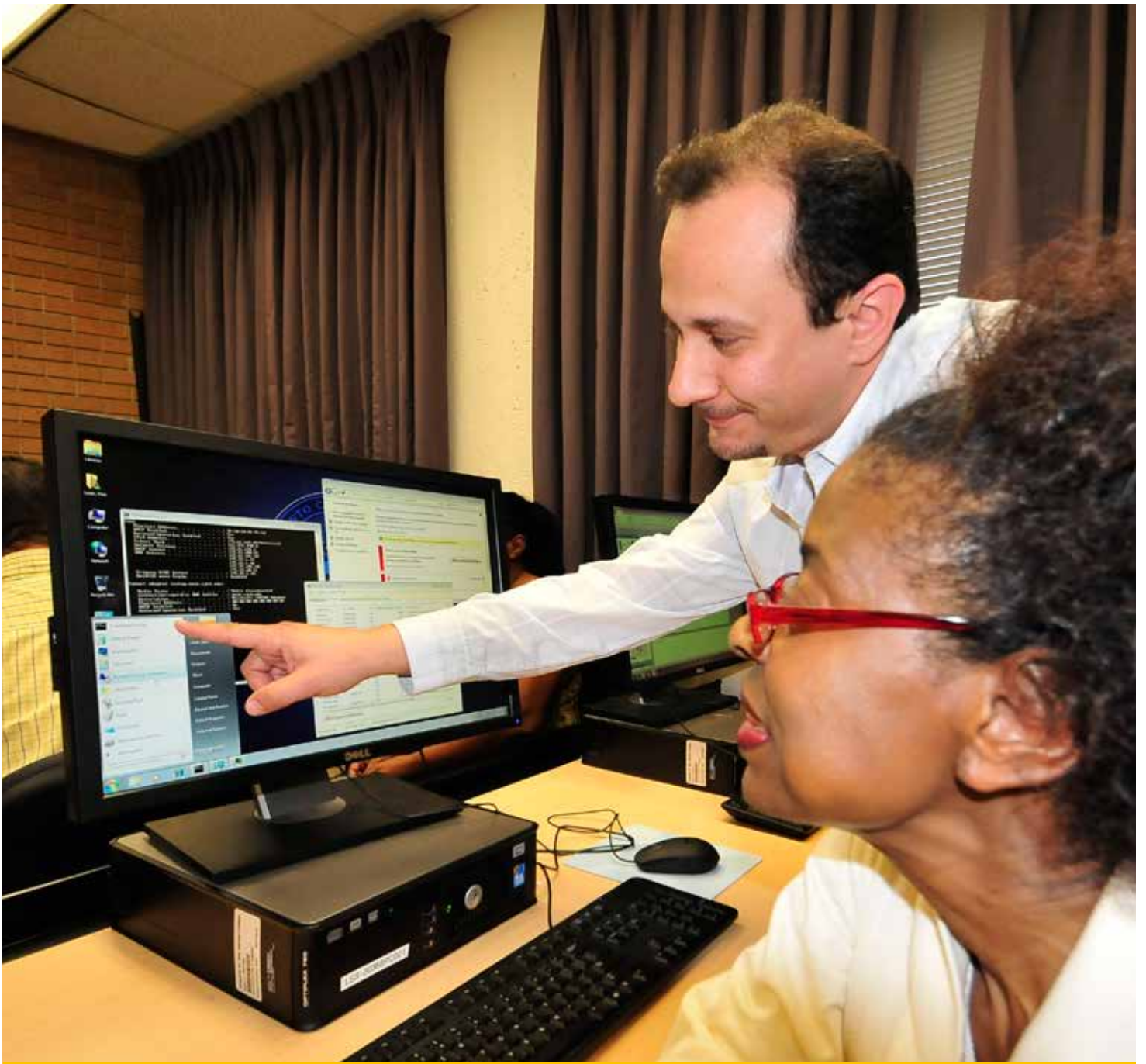
**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
SOUTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Dean of Business & Technology	43169	200,681		
Dual Credit	43279	166,197		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	139,919		
Math Lab	43407	54,384		
District Honors Program	46141	105,440		
Total Instructional Admin Expense			<u>2,112,476</u>	
<b>Total Academic Support</b>				<b>2,489,172</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Provost	43001	7,675		
Dual Credit	43279	300		
Campus Services	53124	200		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	114,715		
Total Other Student Services			<u>125,590</u>	
<b>Total Student Services</b>				<b>125,590</b>
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	43001	268,162		
Total General Institutional Expense			<u>268,162</u>	
<b>Total Institutional Support</b>				<b>268,162</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Provost	43001	<u>10,000</u>		
Total Plant Support Services			<u>10,000</u>	
<b>Total Operation and Maintenance</b>				<b>10,000</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			<u>1,894,718</u>	
<b>Total Staff Benefits</b>				<b><u>1,894,718</u></b>
<b>Total Unrestricted</b>				<b>19,885,896</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art and Design	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
District Honors Program	46141	60,000		
Athletics-General	93006	142,140		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	<u>202,314</u>		
Total Activity Fund			643,088	
<b>Total Auxiliary Enterprises</b>				<u>643,088</u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u><u>\$ 20,528,983</u></u>



# Continuing and Professional Development

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2013-2014  
CONTINUING AND PROFESSIONAL DEVELOPMENT**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Continuing and Professional Development</b>				
<b>Instructional</b>				
CPD Education	36810	\$ 261,200		
CPD Health Occupations	36820	396,419		
CPD Applied Technology	36830	356,756		
CPD Computer/IT Training Total	36840	108,386		
CPD Maritime	36845	218,220		
CPD Truck Driving	36855	260,089		
CPD Business & Professions Total	36860	303,295		
CPD Personal Enrich/Leisure Learning	36880	<u>72,100</u>		
Total Instructional Salaries			\$ 1,976,465	
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	122,821		
CPD North Site	32850	133,629		
CPD South Site	33850	122,301		
CPD Administration	36200	361,360		
Aerospace Academy	36319	144,436		
CPD Sales	36400	471,866		
CPD Dean of Corporate Training	36800	204,526		
CPD Education	36810	86,025		
CPD Grant Oversight	36815	2,450		
CPD Health Occupations	36820	79,804		
CPD Applied Technology	36830	104,302		
CPD Computer/IT Training Total	36840	74,755		
CPD Maritime	36845	473,771		
CPD Dean of Community Education	36850	192,448		
CPD Truck Driving	36855	82,982		
CPD Business & Professions Total	36860	92,144		
CPD Training Services	36870	682,918		
CPD Personal Enrich/Leisure Learning	36880	54,897		
CPD Training Space Site	37850	90,100		
Benefits		<u>160,000</u>		
Total Departmental Operating Expense			<u>3,737,535</u>	
<b>Total Unrestricted Expenses</b>				<u><u>\$ 5,714,000</u></u>



# Restricted Expenses

**SAN JACINTO COLLEGE DISTRICT  
RESTRICTED EXPENSE BUDGET SUMMARY  
2013-2014  
FINANCIAL AID**

<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
<b>Financial Aid</b>			
<b>Federal</b>			
SEOG	\$ 733,528		
District - Pell	37,000,000		
Federal Loans - DL Subsidized	15,500,000		
District - Federal Work Study	486,728		
	<u>486,728</u>	\$ 53,720,256	
<b>State</b>			
Alternative Teacher Certification			
Certified Education Aide Program			
College Access Loan	50,000		
District - Texas Grant I Initial	1,275,313		
District - Texas College Work Study	102,825		
District - Tx Grant I Renewal	425,104		
THECB - Top 10 Percent	4,000		
TEOG - Initial	373,056		
TEOG - Renewal	73,000		
	<u>73,000</u>	<u>2,303,298</u>	
<b>Local</b>			
Local Scholarships	\$ 1,110,000		
Alternative Loans	200,000		
District - Tx Public Education Grant	1,557,000		
	<u>1,557,000</u>	<u>2,867,000</u>	
<b>Total Restricted Expenses</b>			<u><u>\$ 58,890,554</u></u>

**Legend:**

**Federal**

PLUS - Parent Loan for Undergraduate Student

SEOG - Supplemental Education Opportunity Grant

**State**

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant

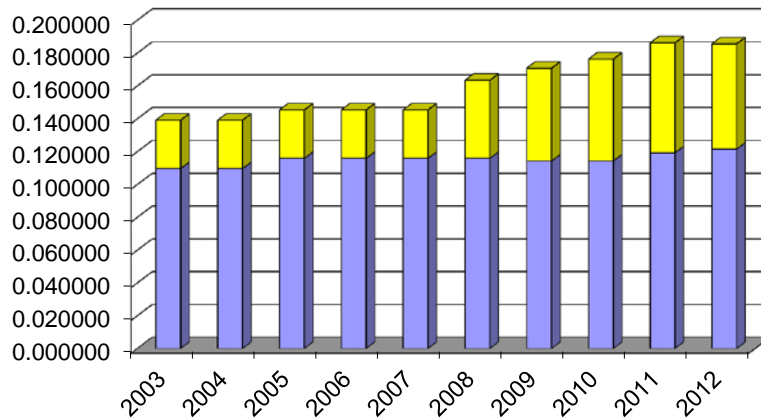


# Taxes and Debt

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

<b>Tax Year</b>	<b>Fiscal Year</b>	<b>Maintenance/ Operations</b>	<b>Debt Service</b>	<b>Total Rate</b>	<b>Net Assessed Value (000 omitted)</b>
2003	2003-2004	0.109700	0.029430	0.139130	26,552,044
2004	2004-2005	0.109700	0.029430	0.139130	27,442,133
2005	2005-2006	0.115927	0.029438	0.145365	28,793,407
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,591
2009	2009-2010	0.114293	0.056507	0.170800	38,776,951
2010	2010-2011	0.114293	0.061984	0.176277	37,263,466
2011	2011-2012	0.119267	0.066914	0.186181	37,000,599
2012	2012-2013	0.121571	0.064031	0.185602	39,345,458

\* Tax Year 2012 pending receipt of certified tax rolls and tax rate calculations



**SAN JACINTO COLLEGE DISTRICT  
THREE YEAR SCHEDULE OF BONDS AND INTEREST PAYABLE**

	FY 13/14	FY 14/15	FY 15/16	Total
<b>I&amp;S Tax Supported Debt</b>				
2004 Series Tax Bonds I & S (GOB)				
Principal	420,000	420,000	-	840,000
Interest	23,625	7,875	-	31,500
Bond Fees	1,000	1,000	-	2,000
<b>Total</b>	<b>444,625</b>	<b>428,875</b>	<b>-</b>	<b>873,500</b>
2007 Series Tax Bonds I & S (GOB)				
Principal	1,035,000	1,085,000	1,145,000	3,265,000
Interest	712,638	663,519	607,769	1,983,926
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<b>1,748,638</b>	<b>1,749,519</b>	<b>1,753,769</b>	<b>5,251,926</b>
2008 Refunding Series Tax Bonds I & S (GOB)				
Principal	135,000	140,000	145,000	420,000
Interest	550,344	545,531	540,181	1,636,056
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<b>686,344</b>	<b>686,531</b>	<b>686,181</b>	<b>2,059,056</b>
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,035,000	1,035,000	1,035,000	3,105,000
Interest	2,865,830	2,826,371	2,785,618	8,477,819
Bond Fees	1,000	500	500	2,000
<b>Total</b>	<b>3,901,830</b>	<b>3,861,871</b>	<b>3,821,118</b>	<b>11,584,819</b>
2009 Series Tax Bonds I & S (GOB)				
Principal	6,370,000	5,810,000	5,000,000	17,180,000
Interest	7,587,543	9,505,273	5,389,225	22,482,041
Bond Fees	500	500	500	1,500
<b>Total</b>	<b>13,958,043</b>	<b>15,315,773</b>	<b>10,389,725</b>	<b>39,663,541</b>
2011 Series Tax Bonds I & S (GOB)				
Principal	430,720	-	1,607,230	2,037,950
Interest	2,180,268	2,165,988	3,723,758	8,070,014
Bond Fees	500	500	500	1,500
<b>Total</b>	<b>2,611,488</b>	<b>2,166,488</b>	<b>5,331,488</b>	<b>10,109,464</b>
2012 Series Tax Bonds I & S (GOB)				
Principal	245,000	255,000	400,000	900,000
Interest	512,069	507,069	500,519	1,519,657
Bond Fees	500	500	500	1,500
<b>Total</b>	<b>757,569</b>	<b>762,569</b>	<b>901,019</b>	<b>2,421,157</b>
<b>Subtotal I&amp;S Tax Support Debt:</b>				
<b>Principal</b>	<b>9,670,720</b>	<b>8,745,000</b>	<b>9,332,230</b>	<b>27,747,950</b>
<b>Interest</b>	<b>14,432,315</b>	<b>16,221,626</b>	<b>13,547,070</b>	<b>44,201,012</b>
<b>Bond Fees</b>	<b>5,500</b>	<b>5,000</b>	<b>4,000</b>	<b>14,500</b>
<b>Total</b>	<b>24,108,535</b>	<b>24,971,626</b>	<b>22,883,300</b>	<b>71,963,462</b>
<b>M&amp;O Tax Supported Debt</b>				
2011 Maintenance Tax Notes I & S				
Principal	300,000	310,000	320,000	930,000
Interest	119,900	110,750	101,300	331,950
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<b>420,900</b>	<b>421,750</b>	<b>422,300</b>	<b>1,264,950</b>
<b>Grand Total:</b>				
<b>Total Principal</b>	<b>9,970,720</b>	<b>9,055,000</b>	<b>9,652,230</b>	<b>28,677,950</b>
<b>Total Interest</b>	<b>14,552,215</b>	<b>16,332,376</b>	<b>13,648,370</b>	<b>44,532,962</b>
<b>Total Bond Fees</b>	<b>6,500</b>	<b>6,000</b>	<b>5,000</b>	<b>17,500</b>
<b>Total Tax Supported Debt</b>	<b>\$ 24,529,435</b>	<b>\$ 25,393,376</b>	<b>\$ 23,305,600</b>	<b>\$ 73,228,412</b>





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

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

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

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

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