

# San Jacinto Community College District



## Budget 2017-2018





## San Jacinto Community College District

### 2017 – 2018 Budget

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

Presented July 10, 2017

**San Jacinto Community College District**

**Board of Trustees**

**July 10, 2017**

|                           |                     |
|---------------------------|---------------------|
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| Mr. Dan Mims              | Vice Chairman       |
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# San Jacinto Community College District

## Chief Administrative Officers

July 10, 2017

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

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Dr. William Raffetto, Provost, North Campus

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





# General

**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2018 TO FISCAL YEAR 2017**

|                                  | Budget<br>FY 2018     | Budget<br>FY 2017     | Increase/<br>(Decrease) | % Change     |
|----------------------------------|-----------------------|-----------------------|-------------------------|--------------|
| <b>Revenues</b>                  |                       |                       |                         |              |
| <b>Unrestricted</b>              |                       |                       |                         |              |
| State Allocation                 | \$ 38,785,178         | \$ 36,486,413         | \$ 2,298,765            | 6.30%        |
| Maintenance Ad Valorem Taxes     | 66,740,000            | 63,146,546            | 3,593,454               | 5.69%        |
| Tuition and Fees                 | 57,350,832            | 58,743,342            | (1,392,510)             | -2.37%       |
| Sales, Services and Other        | 1,869,775             | 1,717,933             | 151,842                 | 8.84%        |
| Interest Income                  | 500,000               | 105,979               | 394,021                 | 371.79%      |
| Auxiliary Services               | 3,535,367             | 3,373,075             | 162,292                 | 4.81%        |
| <b>Subtotal</b>                  | <b>168,781,152</b>    | <b>163,573,288</b>    | <b>5,207,864</b>        | <b>3.18%</b> |
| <b>Restricted</b>                |                       |                       |                         |              |
| Financial Aid                    | 49,058,213            | 47,427,702            | 1,630,511               | 3.44%        |
| Federal, State, and Local Grants | 23,562,168            | 25,562,714            | (2,000,546)             | -7.83%       |
| Debt Service                     | 28,583,724            | 27,502,805            | 1,080,919               | 3.93%        |
| <b>Subtotal</b>                  | <b>101,204,105</b>    | <b>100,493,221</b>    | <b>710,884</b>          | <b>0.71%</b> |
| <b>Total Revenue</b>             | <b>\$ 269,985,257</b> | <b>\$ 264,066,509</b> | <b>\$ 5,918,748</b>     | <b>2.24%</b> |
| <b>Expenses</b>                  |                       |                       |                         |              |
| <b>Unrestricted</b>              |                       |                       |                         |              |
| Instruction                      | 58,571,143            | 57,071,950            | 1,499,193               | 2.63%        |
| Public Service                   | 4,352,164             | 4,110,214             | 241,951                 | 5.89%        |
| Academic Support                 | 12,322,248            | 12,244,003            | 78,245                  | 0.64%        |
| Student Services                 | 13,237,244            | 12,964,525            | 272,719                 | 2.10%        |
| Institutional Support            | 41,857,232            | 39,428,816            | 2,428,415               | 6.16%        |
| Operation & Maintenance          | 16,878,093            | 16,633,980            | 244,113                 | 1.47%        |
| Staff Benefits                   | 17,725,657            | 17,408,178            | 317,479                 | 1.82%        |
| Local Cash Match                 | 302,003               | 338,547               | (36,544)                | -10.79%      |
| Auxiliary Enterprises            | 3,535,367             | 3,373,075             | 162,292                 | 4.81%        |
| <b>Subtotal</b>                  | <b>168,781,152</b>    | <b>163,573,288</b>    | <b>5,207,864</b>        | <b>3.18%</b> |
| <b>Restricted</b>                |                       |                       |                         |              |
| Financial Aid                    | 49,058,213            | 47,427,702            | 1,630,511               | 3.44%        |
| Federal, State, and Local Grants | 23,562,168            | 25,562,714            | (2,000,546)             | -7.83%       |
| Debt Service                     | 28,583,724            | 27,502,805            | 1,080,919               | 3.93%        |
| <b>Subtotal</b>                  | <b>101,204,105</b>    | <b>100,493,221</b>    | <b>710,884</b>          | <b>0.71%</b> |
| <b>Other</b>                     |                       |                       |                         |              |
| Depreciation                     | 22,000,000            | 20,351,251            | 1,648,749               | 8.10%        |
| <b>Total Expenses</b>            | <b>\$ 291,985,257</b> | <b>\$ 284,417,760</b> | <b>\$ 7,567,497</b>     | <b>2.66%</b> |

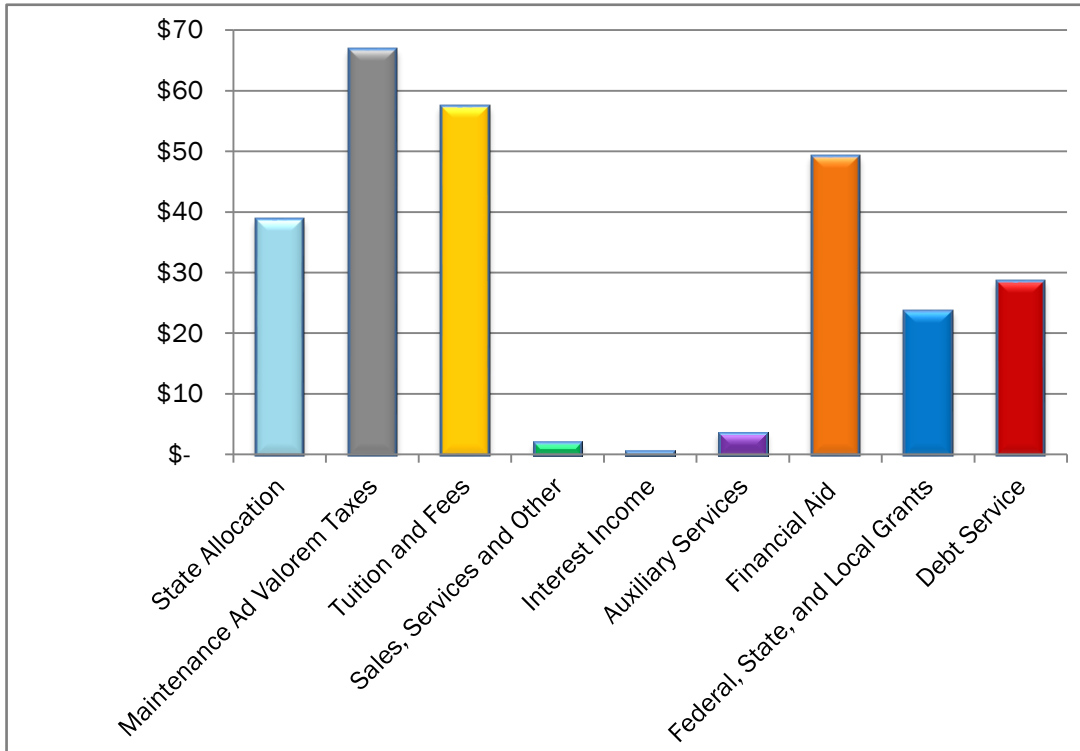
| <b>Projection of Net Asset Accumulation:</b>                                    | <b>Unrestricted</b> | <b>Capital Assets -<br/>Net of Related Debt</b> |
|---|---------------------|---|
| Total Budgeted Revenue  | \$ 168,781,152      | \$ -  |
| Total Budgeted Expenses   | (168,781,152)       | -   |
| Estimated Unexpended Budgets (1%)   | 1,687,812           | -   |
| Items Included in Budgeted Expenditures Affecting Investment in Capital Assets: |                     |   |
| Principal Payments on Bonded Indebtedness                                       | -                   | 12,218,172                                      |
| Capital Expenditures (est)  | -                   | 1,000,000                                       |
| Depreciation  | -                   | (22,000,000)                                    |
| Estimated Accumulation of Net Assets, August 31, 2018                           | <u>\$ 1,687,811</u> | <u>\$ (8,781,828)</u>                           |



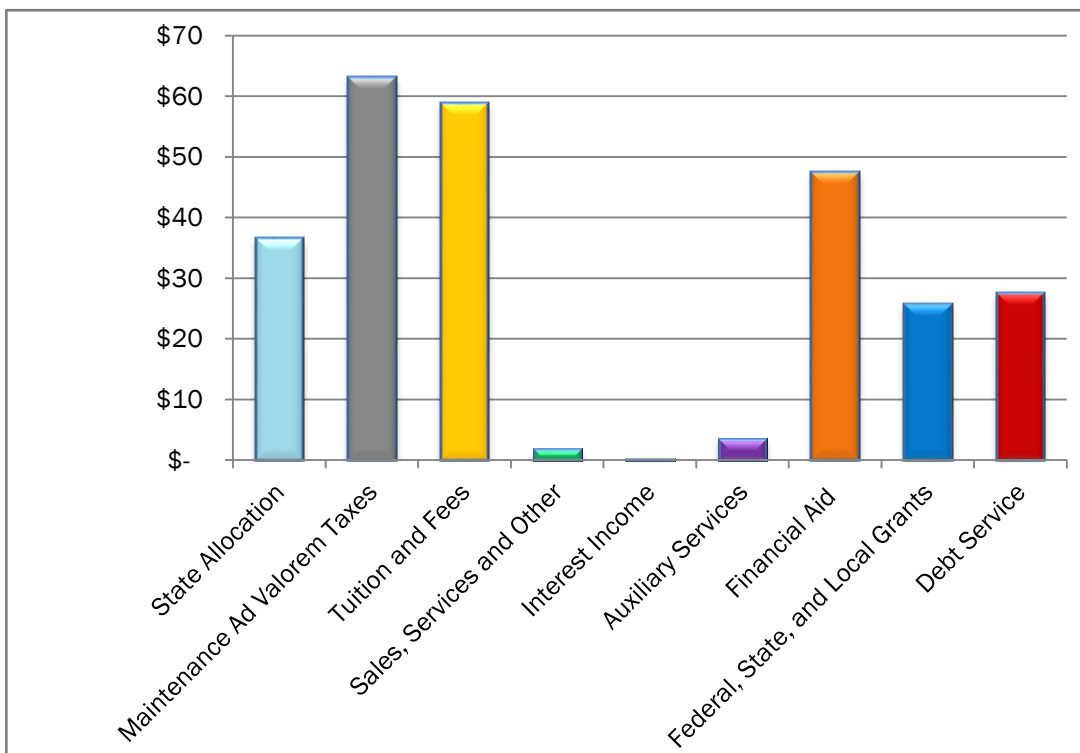
Revenue

**SAN JACINTO COLLEGE DISTRICT**  
**Revenue by Category**  
(in millions)

**Fiscal Year 2018**



**Fiscal Year 2017**





**San Jacinto College District  
Projected Revenue Summary  
FY 2017 - 2018**

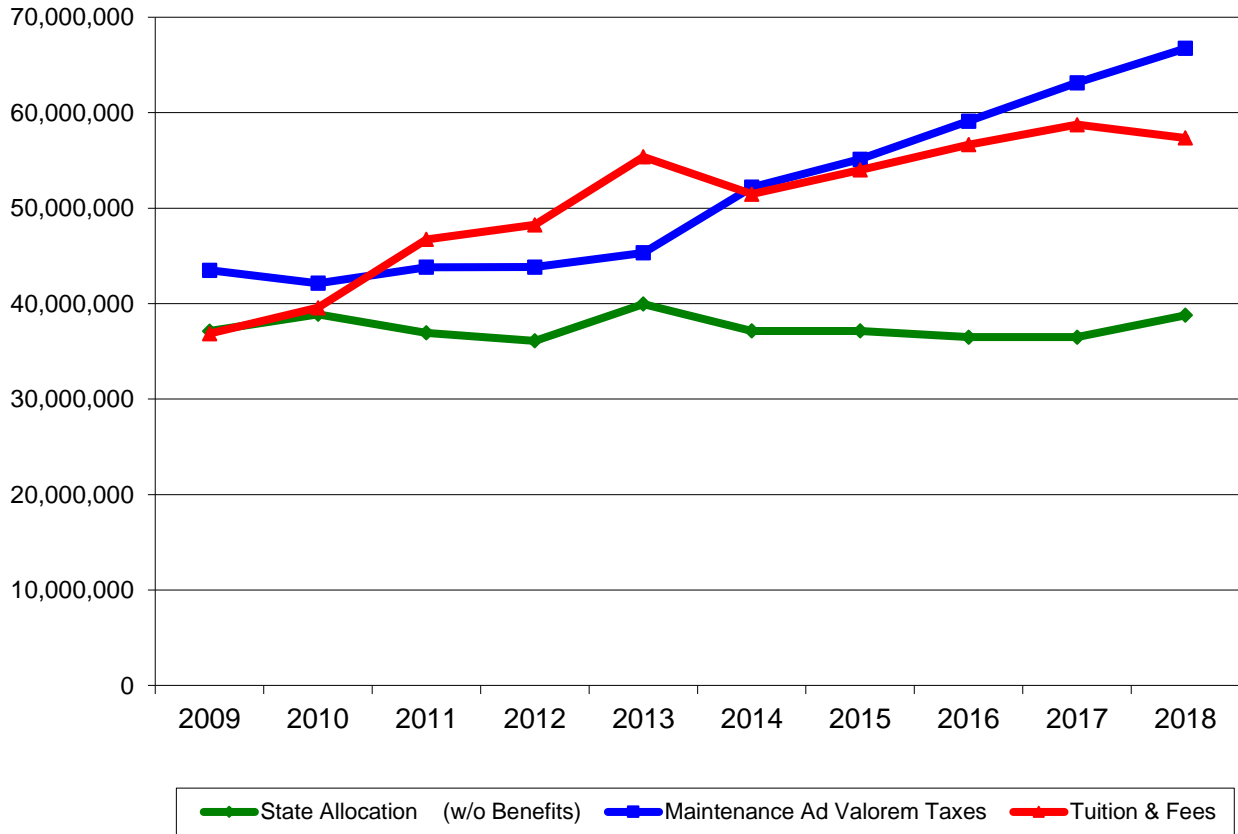
**UNRESTRICTED REVENUE**

|                                    |                         |                    |
|------------------------------------|-------------------------|--------------------|
| State Allocation                   | \$ 38,785,178           |                    |
| Maintenance Ad Valorem Tax         | 66,740,000              |                    |
| Tuition and Fees                   | 57,350,832              |                    |
| Sales and Services                 | 1,869,775               |                    |
| Investment Income                  | <u>500,000</u>          |                    |
| <b>Total Education and General</b> | <b>165,245,785</b>      |                    |
| <b>Auxiliary Services</b>          | <u><b>3,535,367</b></u> |                    |
| <b>Total Unrestricted Revenue</b>  |                         | <b>168,781,152</b> |

**RESTRICTED REVENUE**

|                                  |                   |                              |
|----------------------------------|-------------------|------------------------------|
| Financial Aid                    | 49,058,213        |                              |
| Federal, State, and Local Grants | 23,562,168        |                              |
| Debt Service                     | <u>28,583,724</u> |                              |
| <b>Total Restricted</b>          |                   | <u><b>101,204,105</b></u>    |
| <b>Grand Total Revenue</b>       |                   | <u><b>\$ 269,985,257</b></u> |

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



| <b>Fiscal Year</b> | <b>State</b>                         |                                       | <b>Maintenance</b>          |                                       | <b>Tuition &amp; Fees</b> | <b>% of Total<br/>(before grants)</b> |
|--------------------|--------------------------------------|---------------------------------------|-----------------------------|---------------------------------------|---------------------------|---------------------------------------|
|                    | <b>Allocation<br/>(w/o Benefits)</b> | <b>% of Total<br/>(before grants)</b> | <b>Ad Valorem<br/>Taxes</b> | <b>% of Total<br/>(before grants)</b> |                           |                                       |
| 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               | 39,961,163                           | 26.0%                                 | 45,321,755                  | 31.9%                                 | 55,383,725                | 39.0%                                 |
| 2014               | 37,142,000                           | 25.3%                                 | 52,192,000                  | 35.5%                                 | 51,470,000                | 35.0%                                 |
| 2015               | 37,142,000                           | 24.3%                                 | 55,125,000                  | 36.1%                                 | 54,001,000                | 35.4%                                 |
| 2016               | 36,486,413                           | 23.1%                                 | 59,125,000                  | 37.4%                                 | 56,658,340                | 34.6%                                 |
| 2017               | 36,486,413                           | 22.3%                                 | 63,146,546                  | 38.6%                                 | 58,743,342                | 35.9%                                 |
| 2018               | 38,785,178                           | 23.0%                                 | 66,740,000                  | 39.5%                                 | 57,350,832                | 34.0%                                 |

**San Jacinto College District  
Detail Revenue Projections**

|  | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|--|------------------------------------|------------------------------------|
| <b><u>UNRESTRICTED REVENUE</u></b>             |                                    |                                    |
| <b>State Allocation</b>                        | \$ 38,785,178                      | \$ 36,486,413                      |
| <br>   |                                    |                                    |
| <b>Maintenance Ad Valorem Taxes</b>            |                                    |                                    |
| Current Year Levy                              | 66,740,000                         | 63,146,546                         |
| <b>Subtotal</b>                                | 66,740,000                         | 63,146,546                         |
| <br>   |                                    |                                    |
| <b>Tuition &amp; Fees</b>                      |                                    |                                    |
| In District (Base Tuition)                     | 18,107,000                         | 17,829,489                         |
| Out of District                                | 23,010,000                         | 23,214,945                         |
| Out of State/Foreign                           | 3,808,000                          | 3,889,863                          |
| General Service Fee                            | 11,394,900                         | 11,084,550                         |
| Gross Tuition                                  | 56,319,900                         | 56,018,847                         |
| Less: TPEG Transfers                           | (1,815,000)                        | (1,727,382)                        |
| Less: Exemptions/Waivers                       | (5,670,000)                        | (4,129,096)                        |
| Less: Bad Debt                                 | (1,800,000)                        | (2,350,779)                        |
| Net Credit Tuition                             | 47,034,900                         | 47,811,590                         |
| <br>   |                                    |                                    |
| <b>Other Course Fees</b>                       |                                    |                                    |
| Bowling  | 5,400                              | 4,000                              |
| Certifications                                 | 5,300                              | 5,800                              |
| Course Fee                                     | 1,070,000                          | 1,131,909                          |
| Distance Education                             | 1,376,000                          | 1,321,643                          |
| Exam   | 208,000                            | 75,000                             |
| Flight   | 140,000                            | 725,000                            |
| International Student Processing Fees          | 40,000                             | 31,900                             |
| Lab  | 812,200                            | 785,000                            |
| Liability Insurance                            | 47,600                             | 48,000                             |
| Music Private Lessons                          | 79,600                             | 85,000                             |
| Other  | 31,000                             | 48,500                             |
| <b>Subtotal</b>                                | 3,815,100                          | 4,261,752                          |
| <b>Total Credit Fees</b>                       | 50,850,000                         | 52,073,342                         |
| <br>   |                                    |                                    |
| <b>Maritime Transportation</b>                 | 1,459,109                          | 1,096,686                          |
| <br>   |                                    |                                    |
| <b>Continuing and Professional Development</b> | 5,041,723                          | 5,573,314                          |
| <b>Subtotal - Tuition and Fees</b>             | 57,350,832                         | 58,743,342                         |

**San Jacinto College District  
Detail Revenue Projections**

|  | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|--|------------------------------------|------------------------------------|
| <b>Sales and Services</b>                          |                                    |                                    |
| <b>Educational</b>                                 |                                    |                                    |
| Departmental Activity                              | 67,775                             | 95,000                             |
| Children's Center                                  | 600,000                            | 670,000                            |
| Library  | 17,800                             | 25,000                             |
| Student Fees                                       | <u>110,000</u>                     | <u>108,000</u>                     |
| <b>Subtotal</b>                                    | <u>795,575</u>                     | <u>898,000</u>                     |
| <b>Other Than Education</b>                        |                                    |                                    |
| Administrative Cost Allowance                      | 448,000                            | 425,000                            |
| Facilities Usage                                   | 276,000                            | 200,000                            |
| Inter-Departmental Charges (Marketing/Copy Center) | 19,600                             | 23,000                             |
| Police   | 35,000                             | 17,500                             |
| Sale of Equipment & Parts                          | 63,000                             | 75,000                             |
| Other  | <u>232,600</u>                     | <u>79,433</u>                      |
| <b>Subtotal</b>                                    | <u>1,074,200</u>                   | <u>819,933</u>                     |
| <b>Total Sales and Services</b>                    | <u>1,869,775</u>                   | <u>1,717,933</u>                   |
| <b>Investment Income</b>                           | 500,000                            | 105,979                            |
| <b>Auxiliary Services</b>                          |                                    |                                    |
| Bookstore  | 1,050,000                          | 1,228,075                          |
| Cafeteria  | 986,000                            | 900,000                            |
| Contracted Services                                | 65,000                             | 135,000                            |
| Golf   | -                                  | 55,000                             |
| Student Loans and Fees                             | <u>1,434,367</u>                   | <u>1,055,000</u>                   |
| <b>Subtotal</b>                                    | <u>3,535,367</u>                   | <u>3,373,075</u>                   |
| <b>Total Unrestricted Revenue</b>                  | <u>168,781,152</u>                 | <u>163,573,288</u>                 |
| <b><u>RESTRICTED REVENUE</u></b>                   |                                    |                                    |
| <b>Federal Grants - Restricted</b>                 |                                    |                                    |
| <b>Financial Aid</b>                               |                                    |                                    |
| SEOG   | 733,528                            | 733,528                            |
| District - Pell                                    | 31,000,000                         | 30,000,000                         |
| Federal Loans - DL Subsidized                      | 11,500,000                         | 11,150,000                         |
| District - Federal Work Study                      | <u>488,188</u>                     | <u>500,395</u>                     |
| <b>Subtotal</b>                                    | <u>43,721,716</u>                  | <u>42,383,923</u>                  |

**San Jacinto College District  
Detail Revenue Projections**

|   | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|---|------------------------------------|------------------------------------|
| <b>Grants</b>                                   |                                    |                                    |
| DOA/Child and Adult Care Food Program           |                                    |                                    |
| <i>Original</i>                                 | 49,200                             | 49,200                             |
| DOE/THECB/Carl Perkins Basic                    |                                    |                                    |
| <i>Original</i>                                 | 637,849                            | 630,542                            |
| DOE/THECB/Perkins WECOM                         |                                    |                                    |
| <i>Original</i>                                 | -                                  | 181,473                            |
| DOE/THECB_RAND - IES IC                         |                                    |                                    |
| <i>Original</i>                                 | -                                  | 75,818                             |
| <i>Carry Forward</i>                            | 24,000                             | -                                  |
| DOE/Talent Search                               |                                    |                                    |
| <i>Original</i>                                 | 239,997                            | 239,997                            |
| <i>Carry Forward</i>                            | 1,000                              | -                                  |
| DOE/TWC/COM Distance Learning Mentor Initiative |                                    |                                    |
| <i>Carry Forward</i>                            | -                                  | 23,992                             |
| DOE/Upward Bound                                |                                    |                                    |
| <i>Original</i>                                 | 317,056                            | 299,495                            |
| <i>Carry Forward</i>                            | -                                  | 15,000                             |
| DOE/Upward Bound M&S                            |                                    |                                    |
| <i>Original</i>                                 | 270,374                            | 262,499                            |
| <i>Carry Forward</i>                            | -                                  | 5,000                              |
| DOJ/Bullet Proof Vest Partnership Program       |                                    |                                    |
| <i>Original</i>                                 | -                                  | 12,000                             |
| <i>Carry Forward</i>                            | 3,604                              | 6,856                              |
| DOL/H1B Ready to Work Partnership               |                                    |                                    |
| <i>Carry Forward</i>                            | 3,858,000                          | 7,461,570                          |
| DOL/TAACCT Grant                                |                                    |                                    |
| <i>Carry Forward</i>                            | -                                  | 155,790                            |
| HGAC Adult Education Literacy Grant             |                                    |                                    |
| <i>Original</i>                                 | 662,000                            | 500,000                            |
| <i>Carry Forward</i>                            | 80,829                             | 104,909                            |
| HHS/Health Career Pathways Partnership          |                                    |                                    |
| <i>Original</i>                                 | 1,680,886                          | 1,680,886                          |
| <i>Carry Forward</i>                            | 1,500,000                          | 1,471,877                          |
| HHS/TWC Governor's Summer Merit                 |                                    |                                    |
| <i>Original</i>                                 | -                                  | 32,923                             |
| HHS/TWC/HGAC - TANF AEFLA                       |                                    |                                    |
| <i>Carry Forward</i>                            | 8,689                              | -                                  |



**San Jacinto College District  
Detail Revenue Projections**

|   | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|---|------------------------------------|------------------------------------|
| HHS/TWC/Workforce/Childcare and Development |                                    |                                    |
| <i>Carry Forward</i>                        | 940,000                            | 88,000                             |
| NASA/UTA TX Space Grant Consortium          |                                    |                                    |
| <i>Carry Forward</i>                        | -                                  | 167,076                            |
| NSF/STEM/BSC Grant                          |                                    |                                    |
| <i>Carry Forward</i>                        | 80,000                             | 187,641                            |
| NSF/TCC/SMART Center Grant                  |                                    |                                    |
| <i>Carry Forward</i>                        | -                                  | 30,000                             |
| NSF/TSU - LSAMP Grant                       |                                    |                                    |
| <i>Original</i>                             | 48,013                             | 48,013                             |
| <i>Carry Forward</i>                        | 250                                | -                                  |
| SBA/Small Business Development Center       |                                    |                                    |
| <i>Original</i>                             | 200,866                            | 200,866                            |
| <i>Carry Forward</i>                        | 27,000                             | 36,500                             |
| US.A/UT-El Paso - Wheels of Change          |                                    |                                    |
| <i>Original</i>                             | 19,999                             | -                                  |
| <i>Carry Forward</i>                        | 3,500                              | -                                  |
| <b>Subtotal</b>                             | <u>10,653,112</u>                  | <u>13,967,923</u>                  |
| <b>Total Federal Grants</b>                 | 54,374,828                         | 56,351,846                         |
| <br><b>State Grants - Restricted</b>        |                                    |                                    |
| <b>Financial Aid</b>                        |                                    |                                    |
| College Access Loan                         | 13,600                             | 20,000                             |
| District - Texas College Work Study         | 124,897                            | 124,897                            |
| District - TX Grant I Renewal               | 3,000                              | 55,000                             |
| THECB - Military Tuition Assistance         | 8,000                              | 2,500                              |
| THECB - Top 10 Percent                      | 2,000                              | 14,000                             |
| TEOG - Initial                              | 1,100,000                          | 750,000                            |
| TEOG - Renewal                              | 550,000                            | 750,000                            |
| <b>Subtotal</b>                             | <u>1,801,497</u>                   | <u>1,716,397</u>                   |
| <br><b>Grants</b>                           |                                    |                                    |
| Benefits - State Portion                    | 10,250,000                         | 10,002,000                         |
| College Readiness and Success               |                                    |                                    |
| <i>Carry Forward</i>                        | 270,000                            | -                                  |
| THECB/Accelerate TX Program                 |                                    |                                    |
| <i>Carry Forward</i>                        | 80,159                             | 107,668                            |
| THECB/Houston Pathways Supplement           |                                    |                                    |
| <i>Carry Forward</i>                        | 16,953                             | 3,000                              |
| THECB/Minority Male Initiatives             |                                    |                                    |
| <i>Carry Forward</i>                        | -                                  | 49,725                             |

**San Jacinto College District  
Detail Revenue Projections**

|   | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|---|------------------------------------|------------------------------------|
| THECB/NIG Simulation Program                            |                                    |                                    |
| <i>Carry Forward</i>                                    | 670                                | 18,007                             |
| THECB/Pro Nursing Shortage Reduction - Regular          |                                    |                                    |
| <i>Carry Forward</i>                                    | 260,750                            | 5,935                              |
| THECB/Pro Nursing Shortage Reduction - Under 70         |                                    |                                    |
| <i>Carry Forward</i>                                    | 338,976                            | 216,369                            |
| THECB/T-STEM Scholarship                                |                                    |                                    |
| <i>Original</i>   | -                                  | 525,000                            |
| <i>Carry Forward</i>                                    | 300,000                            | -                                  |
| TWC/Petrochemical Consortium                            |                                    |                                    |
| <i>Carry Forward</i>                                    | -                                  | 95,834                             |
| TWC/Partnership with a Manufacturing Consortium         |                                    |                                    |
| <i>Carry Forward</i>                                    | 191,630                            | -                                  |
| TWC/Partnership with a Maritime Consortium              |                                    |                                    |
| <i>Carry Forward</i>                                    | 252,000                            | -                                  |
| TWC/Skills for Small Business                           |                                    |                                    |
| <i>Carry Forward</i>                                    | 19,000                             | 17,639                             |
|   | <u>11,980,138</u>                  | <u>11,041,177</u>                  |
| <b>Subtotal</b>   |                                    |                                    |
| <b>Total State Grants</b>                               | 13,781,635                         | 12,757,574                         |
| <br><b>Local Grants - Restricted</b>                    |                                    |                                    |
| <br><b>Financial Aid</b>                                |                                    |                                    |
| Alternative Loans                                       | 320,000                            | 200,000                            |
| District - TX Public Ed Grant                           | 1,815,000                          | 1,727,382                          |
| Local Scholarships                                      | 1,400,000                          | 1,400,000                          |
|   | <u>3,535,000</u>                   | <u>3,327,382</u>                   |
| <b>Subtotal</b>   |                                    |                                    |
| <br><b>Grants</b>                                       |                                    |                                    |
| AIHA/UTMB/Strengthening the Biomedical Engineering      |                                    |                                    |
| <i>Carry Forward</i>                                    | 1,358                              | -                                  |
| Aspen Institute Award                                   |                                    |                                    |
| <i>Carry Forward</i>                                    | 100,000                            | -                                  |
| Aspen Institute-Frontier Set College Excellence Program |                                    |                                    |
| <i>Carry Forward</i>                                    | 610,000                            | -                                  |
| ATD-ACC/Achieving the Dream OER                         |                                    |                                    |
| <i>Carry Forward</i>                                    | 18,000                             | 69,456                             |
| BOA/SJC.F_Energy and Career Corps                       |                                    |                                    |
| <i>Carry Forward</i>                                    | -                                  | 20,000                             |
| Crowder Foundation Concert Series                       |                                    |                                    |
| <i>Carry Forward</i>                                    | 2,000                              | -                                  |

**San Jacinto College District  
Detail Revenue Projections**

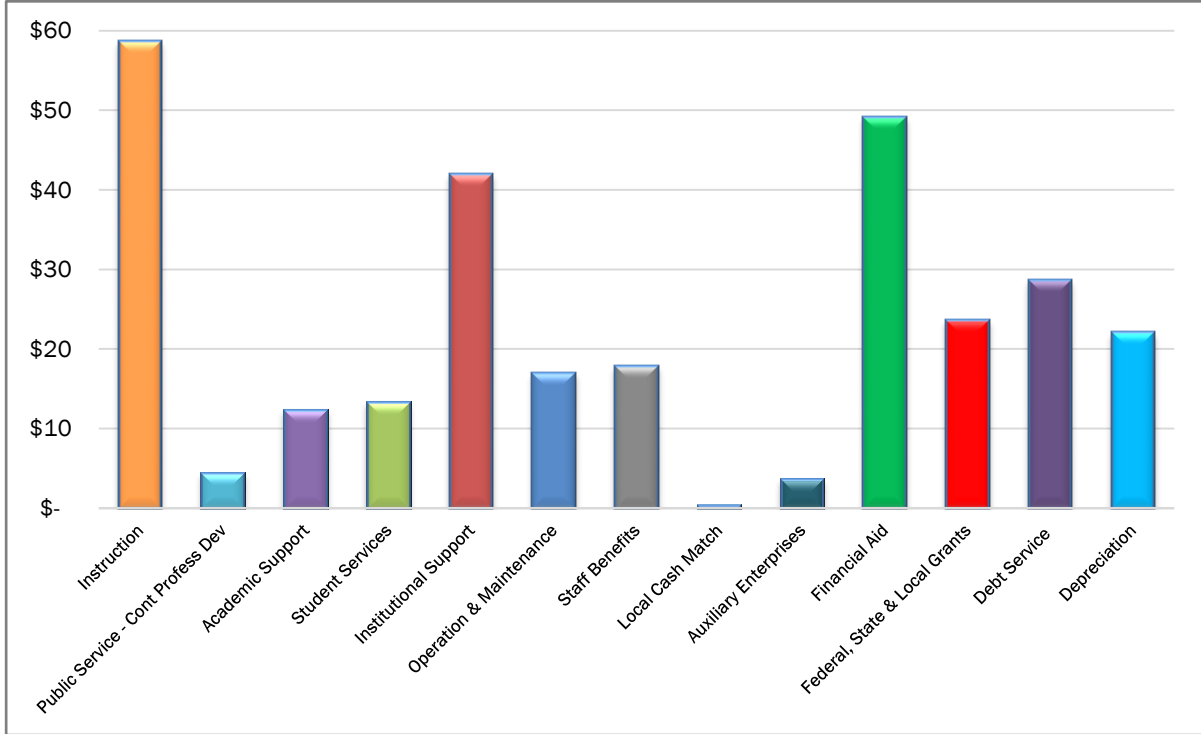
|  | <u>Fiscal Year<br/>2017 - 2018</u> | <u>Fiscal Year<br/>2016 - 2017</u> |
|--|------------------------------------|------------------------------------|
| Daimler Chrysler - CAP                                   |                                    |                                    |
| <i>Carry Forward</i>                                     | 8,573                              | 8,600                              |
| Elkins Foundation TSHA Webb Historical Society           |                                    |                                    |
| <i>Carry Forward</i>                                     | 5,200                              | 2,605                              |
| JP Morgan Great Job = Great Career                       |                                    |                                    |
| <i>Carry Forward</i>                                     | -                                  | 39,500                             |
| Kroger/Summer Camp/Lost in Space                         |                                    |                                    |
| <i>Carry Forward</i>                                     | -                                  | 252                                |
| League of Innovation/Walmart Brighter Future 3.0 Project |                                    |                                    |
| <i>Carry Forward</i>                                     | 142,000                            | -                                  |
| MDRC/SJC Foundation/Aid Like a Paycheck Pilot            |                                    |                                    |
| <i>Carry Forward</i>                                     | -                                  | 36,287                             |
| RWJ/UTHSC Summer Medical/Dental                          |                                    |                                    |
| <i>Original</i>  | -                                  | 347,687                            |
| <i>Carry Forward</i>                                     | 37,727                             | 9,065                              |
| SBA - Program Income                                     |                                    |                                    |
| <i>Carry Forward</i>                                     | -                                  | 9,400                              |
| SJC.F/Lyondell-Basell - STREAM                           |                                    |                                    |
| <i>Carry Forward</i>                                     | 2,260                              | 2,262                              |
| SJC Foundation SSI                                       |                                    |                                    |
| <i>Carry Forward</i>                                     | 1,800                              | 4,000                              |
| Upward Bound Math & Science II - Program Income          |                                    |                                    |
| <i>Carry Forward</i>                                     | -                                  | 4,500                              |
| <b>Subtotal</b>  | <u>928,918</u>                     | <u>553,614</u>                     |
| <b>Total Local Grants</b>                                | <u>4,463,918</u>                   | <u>3,880,996</u>                   |
| <b>Subtotal - Federal, State and Local Grants</b>        | <u>72,620,381</u>                  | <u>72,990,416</u>                  |
| <br><b>Debt Service Ad Valorem Taxes</b>                 |                                    |                                    |
| Current Taxes  | 27,983,714                         | 26,925,484                         |
| Past Due Taxes   | 385,015                            | 370,455                            |
| Penalties and Interest                                   | 214,995                            | 206,865                            |
| <b>Subtotal</b>  | <u>28,583,724</u>                  | <u>27,502,805</u>                  |
| <b>Total Restricted Revenue</b>                          | <u>101,204,105</u>                 | <u>100,493,221</u>                 |
| <b>Grand Total Revenue</b>                               | <u>\$ 269,985,257</u>              | <u>\$ 264,066,509</u>              |



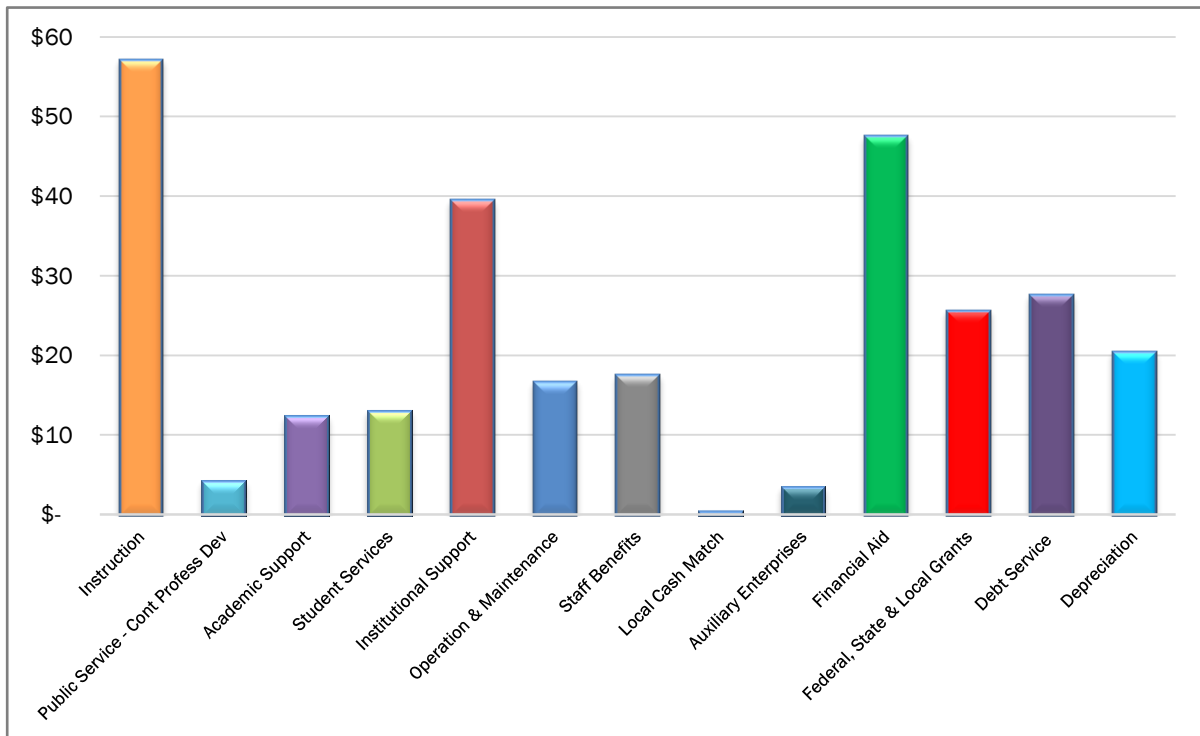
# Expenses

**SAN JACINTO COLLEGE DISTRICT**  
**Expense by Category**  
(in millions)

**Fiscal Year 2018**



**Fiscal Year 2017**





San Jacinto College District  
 Budget Manager Summary  
 Fiscal Year 2017-2018

| Budget Manager                      | Unrestricted Phases  |                     |                      |                      |                      |                     |                       |
|-------------------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|
|                                     | Labor                | Stipends            | Part-Time            | Benefits             | Operating            | Computer            | Total                 |
| Central Campus                      | \$ 19,495,975        | \$ 557,036          | \$ 6,819,477         | \$ 4,481,846         | \$ 2,171,609         | \$ 134,401          | \$ 33,660,344         |
| North Campus                        | 11,635,791           | 324,518             | 3,094,437            | 2,433,287            | 1,097,350            | 19,251              | 18,604,633            |
| South Campus                        | 12,641,547           | 265,240             | 4,338,842            | 2,840,826            | 1,155,183            | 49,522              | 21,291,160            |
| Maritime Tech and Training Center   | 896,050              | 45,000              | 293,293              | 176,000              | 297,993              | 5,960               | 1,714,296             |
| Continuing Professional Development | 2,368,404            | 46,160              | 41,500               | 442,092              | 1,742,359            | 186,850             | 4,827,365             |
| Facilities Services                 | 4,065,358            | 34,800              | 278,945              | 731,765              | 11,407,778           | 53,213              | 16,571,860            |
| Chancellor's Office                 | 414,724              | 22,000              | 5,000                | 74,650               | 319,300              | -                   | 835,674               |
| Fiscal Affairs                      | 9,858,963            | 137,502             | 2,621,934            | 2,707,314            | 9,407,107            | 166,283             | 24,899,104            |
| Human Resources                     | 2,175,337            | 55,800              | 19,000               | 363,281              | 530,622              | 150,652             | 3,294,692             |
| Information Technology Services     | 5,681,882            | 142,803             | 373,856              | 1,011,375            | 3,203,707            | 3,690,246           | 14,103,869            |
| Deputy Chancellor and President     | 4,180,659            | 92,544              | 211,688              | 713,625              | 1,269,804            | 1,737,959           | 8,206,278             |
| Marketing                           | 1,029,879            | 25,500              | 20,500               | 183,318              | 2,470,550            | 51,439              | 3,781,186             |
| Strategic Initiatives               | 342,352              | 5,400               | 12,400               | 57,173               | 132,870              | -                   | 550,195               |
| Student Services                    | 8,542,487            | 77,400              | 692,025              | 1,509,104            | 2,023,913            | 60,200              | 12,905,128            |
| <b>Total</b>                        | <b>\$ 83,329,408</b> | <b>\$ 1,831,704</b> | <b>\$ 18,822,897</b> | <b>\$ 17,725,657</b> | <b>\$ 37,230,145</b> | <b>\$ 6,305,976</b> | <b>\$ 165,245,785</b> |

| Budget Manager                      | Auxiliary         |                 |                   |                   |                     |                  |                     | Subtotal              |
|-------------------------------------|-------------------|-----------------|-------------------|-------------------|---------------------|------------------|---------------------|-----------------------|
|                                     | Labor             | Stipends        | Part-Time         | Benefits          | Operating           | Computer         | Total               |                       |
| Central Campus                      | \$ 71,770         | \$ -            | \$ 3,500          | \$ 18,660         | \$ 514,320          | \$ 300           | \$ 608,550          | \$ 34,268,894         |
| North Campus                        | 52,765            | -               | 5,400             | 13,719            | 538,869             | -                | 610,753             | 19,215,386            |
| South Campus                        | 102,342           | -               | 12,391            | 26,609            | 462,794             | -                | 604,136             | 21,895,296            |
| Maritime Tech and Training Center   | -                 | -               | -                 | -                 | -                   | -                | -                   | 1,714,296             |
| Continuing Professional Development | -                 | -               | -                 | -                 | -                   | -                | -                   | 4,827,365             |
| Facilities Services                 | -                 | -               | -                 | -                 | -                   | -                | -                   | 16,571,860            |
| Chancellor's Office                 | -                 | -               | -                 | -                 | -                   | -                | -                   | 835,674               |
| Fiscal Affairs                      | 253,151           | 4,800           | 298,231           | 131,539           | 745,561             | 11,445           | 1,444,728           | 26,343,832            |
| Human Resources                     | -                 | -               | -                 | -                 | -                   | -                | -                   | 3,294,692             |
| Information Technology Services     | -                 | -               | -                 | -                 | -                   | -                | -                   | 14,103,869            |
| Deputy Chancellor and President     | -                 | -               | -                 | -                 | 105,000             | -                | 105,000             | 8,311,278             |
| Marketing                           | -                 | -               | -                 | -                 | -                   | -                | -                   | 3,781,186             |
| Strategic Initiatives               | -                 | -               | -                 | -                 | -                   | -                | -                   | 550,195               |
| Student Services                    | -                 | -               | 4,500             | -                 | 157,701             | -                | 162,201             | 13,067,329            |
| <b>Total</b>                        | <b>\$ 480,028</b> | <b>\$ 4,800</b> | <b>\$ 324,022</b> | <b>\$ 190,527</b> | <b>\$ 2,524,245</b> | <b>\$ 11,745</b> | <b>\$ 3,535,367</b> | <b>\$ 168,781,152</b> |

| Budget Manager                      | Restricted Phases    |                      |                      | Debt Service         | Depreciation         | Grand Total           |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
|                                     | Grants               | State Benefits       | Total                | Debt Service         | Depreciation         |                       |
| Central Campus                      | \$ 847,456           | \$ 2,605,158         | \$ 3,452,614         | \$ -                 | \$ -                 | \$ 37,721,508         |
| North Campus                        | 879,887              | 1,408,572            | 2,288,459            | -                    | -                    | 21,503,845            |
| South Campus                        | 116,166              | 1,646,575            | 1,762,741            | -                    | -                    | 23,658,037            |
| Maritime Tech and Training Center   | -                    | 124,054              | 124,054              | -                    | -                    | 1,838,350             |
| Continuing Professional Development | 8,561,059            | 250,290              | 8,811,349            | -                    | -                    | 13,638,714            |
| Facilities Services                 | -                    | 415,614              | 415,614              | -                    | -                    | 16,987,474            |
| Chancellor's Office                 | -                    | 39,676               | 39,676               | -                    | -                    | 875,350               |
| Fiscal Affairs                      | 2,907,600            | 1,541,413            | 4,449,013            | 28,583,724           | 22,000,000           | 81,376,569            |
| Human Resources                     | -                    | 209,423              | 209,423              | -                    | -                    | 3,504,115             |
| Information Technology Services     | -                    | 584,853              | 584,853              | -                    | -                    | 14,688,722            |
| Deputy Chancellor and President     | -                    | 416,330              | 416,330              | -                    | -                    | 8,727,607             |
| Marketing                           | -                    | 98,831               | 98,831               | -                    | -                    | 3,880,017             |
| Strategic Initiatives               | -                    | 32,655               | 32,655               | -                    | -                    | 582,850               |
| Student Services                    | 49,058,213           | 876,554              | 49,934,767           | -                    | -                    | 63,002,096            |
| <b>Total</b>                        | <b>\$ 62,370,381</b> | <b>\$ 10,250,000</b> | <b>\$ 72,620,381</b> | <b>\$ 28,583,724</b> | <b>\$ 22,000,000</b> | <b>\$ 291,985,257</b> |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
GRAND TOTAL**

|  |                   |                |
|--|-------------------|----------------|
| <b>UNRESTRICTED EXPENSES</b>             |                   |                |
| <b>INSTRUCTION</b>                       |                   |                |
| FACULTY SALARIES                         | \$ 53,368,476     |                |
| DEPARTMENTAL OPERATING EXPENSE           | <u>5,202,667</u>  |                |
| <b>TOTAL INSTRUCTION</b>                 |                   | \$ 58,571,143  |
| <b>PUBLIC SERVICE</b>                    |                   |                |
| DEPARTMENTAL OPERATING EXPENSE           | <u>4,352,164</u>  |                |
| <b>TOTAL PUBLIC SERVICE</b>              |                   | 4,352,164      |
| <b>ACADEMIC SUPPORT</b>                  |                   |                |
| LIBRARY                                  | 2,029,199         |                |
| DUAL CREDIT                              | 725,316           |                |
| INSTRUCTIONAL DESIGN SERVICES            | 644,501           |                |
| DISTANCE EDUCATION                       | 153,258           |                |
| HONORS PROGRAM                           | 306,213           |                |
| ASSOCIATE VC FOR COLLEGE PREP            | 268,200           |                |
| INSTRUCTIONAL SUPPORT SYSTEM             | 1,695,109         |                |
| ASSOCIATE VC FOR LEARNING                | 309,762           |                |
| ASSIST VC, EDUCATIONAL PARTNERSHIPS      | 196,109           |                |
| ACADEMIC SUPPORT                         | <u>5,994,582</u>  |                |
| <b>TOTAL ACADEMIC SUPPORT</b>            |                   | 12,322,248     |
| <b>STUDENT SERVICES</b>                  |                   |                |
| ADMISSIONS & REGISTRATION                | 1,935,381         |                |
| STUDENT FINANCIAL SERVICES               | 1,886,368         |                |
| RECRUITING                               | 436,143           |                |
| OTHER STUDENT SERVICES                   | <u>8,979,351</u>  |                |
| <b>TOTAL STUDENT SERVICES</b>            |                   | 13,237,244     |
| <b>INSTITUTIONAL SUPPORT</b>             |                   |                |
| GOVERNMENT OF THE INSTITUTION            | 100,527           |                |
| EXECUTIVE DIRECTION & CONTROL            | 9,465,932         |                |
| BUSINESS & FISCAL MANAGEMENT             | 3,974,413         |                |
| GENERAL INSTITUTIONAL EXPENSE            | 11,835,003        |                |
| TECHNOLOGY                               | 13,092,495        |                |
| CAMPUS SECURITY                          | <u>3,388,862</u>  |                |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>       |                   | 41,857,232     |
| <b>OPERATION &amp; MAINTENANCE</b>       |                   |                |
| PLANT SUPPORT SERVICES                   | 3,246,515         |                |
| BUILDING MAINTENANCE                     | 3,693,906         |                |
| CUSTODIAL SERVICES                       | 3,123,697         |                |
| GROUNDS MAINTENANCE                      | 943,240           |                |
| UTILITIES                                | 4,800,051         |                |
| MAJOR REPAIRS/REHAB                      | <u>1,070,684</u>  |                |
| <b>TOTAL OPERATION &amp; MAINTENANCE</b> |                   | 16,878,093     |
| <b>STAFF BENEFITS</b>                    |                   |                |
| STAFF GROUP INSURANCE/RETIREMENT         | <u>17,725,657</u> |                |
| <b>TOTAL STAFF BENEFITS</b>              |                   | 17,725,657     |
| <b>CASH MATCH</b>                        |                   | <u>302,003</u> |
| <b>TOTAL UNRESTRICTED</b>                |                   | 165,245,785    |

|   |                   |                                     |
|---|-------------------|-------------------------------------|
| <b>AUXILIARY EXPENSES</b>                           |                   |                                     |
| ACTIVITY  | 2,295,096         |                                     |
| RECREATION HALL                                     | 7,000             |                                     |
| CONTRACTED SERVICES                                 | <u>1,042,744</u>  |                                     |
| <b>TOTAL AUXILIARY EXPENSES</b>                     |                   | <b>3,344,840</b>                    |
| <b>AUXILIARY STAFF BENEFITS</b>                     |                   |                                     |
| AUXILIARY STAFF GROUP INSURANCE/RETIREMENT          | <u>190,527</u>    |                                     |
| <b>TOTAL AUXILIARY STAFF BENEFITS</b>               |                   | <u>190,527</u>                      |
| <b>TOTAL AUXILIARY ENTERPRISES</b>                  |                   | <b>3,535,367</b>                    |
| <b>TOTAL UNRESTRICTED AND AUXILIARY ENTERPRISES</b> |                   | <b>168,781,152</b>                  |
| <b>RESTRICTED GRANT EXPENSES</b>                    |                   |                                     |
| FINANCIAL AID                                       | 49,058,213        |                                     |
| FEDERAL, STATE, AND LOCAL GRANTS                    | <u>23,562,168</u> |                                     |
| <b>TOTAL RESTRICTED GRANT EXPENSES</b>              |                   | <b>72,620,381</b>                   |
| <b>DEBT SERVICE AD VALOREM TAXES</b>                |                   |                                     |
| PRINCIPAL & INTEREST                                | <u>28,583,724</u> |                                     |
| <b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>          |                   | <u>28,583,724</u>                   |
| <b>TOTAL RESTRICTED &amp; DEBT SERVICE</b>          |                   | <b>101,204,105</b>                  |
| DEPRECIATION  |                   | <b>22,000,000</b>                   |
| <b>GRAND TOTAL EXPENSES</b>                         |                   | <b><u><u>\$ 291,985,257</u></u></b> |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|                                    | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|------------------------------------|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>      |       |                  |                           |                |
| <b>Instructional Salaries</b>      |       |                  |                           |                |
| <b>Central Campus</b>              |       |                  |                           |                |
| Art and Design                     | 11004 | 427,226          |                           |                |
| Associate Degree Nursing           | 11005 | 1,970,426        |                           |                |
| Physical Education                 | 11012 | 734,746          |                           |                |
| Biology                            | 11014 | 1,204,164        |                           |                |
| Computer Information Technology    | 11040 | 377,695          |                           |                |
| Chemistry                          | 11045 | 649,474          |                           |                |
| Non-Destructive Testing Tech       | 11046 | 414,159          |                           |                |
| Environmental Health & Safety Tech | 11048 | 80,704           |                           |                |
| Real Estate                        | 11051 | 31,958           |                           |                |
| Electronics Tech                   | 11052 | 23,000           |                           |                |
| Engineering Design Graphics        | 11053 | 365,499          |                           |                |
| English                            | 11054 | 1,440,793        |                           |                |
| Fire Protection Technology         | 11056 | 393,168          |                           |                |
| Modern Language                    | 11057 | 125,600          |                           |                |
| Geology                            | 11058 | 258,969          |                           |                |
| Instrumentation Technology         | 11062 | 347,897          |                           |                |
| Communication                      | 11063 | 59,943           |                           |                |
| Mathematics                        | 11066 | 1,334,385        |                           |                |
| Business Management                | 11067 | 208,856          |                           |                |
| Music Department                   | 11068 | 867,320          |                           |                |
| Physics                            | 11073 | 165,921          |                           |                |
| Criminal Justice                   | 11074 | 119,798          |                           |                |
| Psychology                         | 11077 | 497,181          |                           |                |
| Sociology                          | 11081 | 169,715          |                           |                |
| Speech                             | 11082 | 339,753          |                           |                |
| Child Development                  | 11087 | 352,239          |                           |                |
| Dietetics                          | 11088 | 82,602           |                           |                |
| Aeronautical Technology            | 11089 | 126,020          |                           |                |
| Interior Design                    | 11093 | 82,494           |                           |                |
| Developmental Studies              | 11095 | 172,304          |                           |                |
| Restaurant Management              | 11097 | 183,144          |                           |                |
| History                            | 11099 | 700,882          |                           |                |
| Government                         | 11100 | 426,116          |                           |                |
| Economics                          | 11101 | 169,839          |                           |                |
| Geography                          | 11103 | 11,040           |                           |                |
| Surgical Technology                | 11104 | 303,519          |                           |                |
| Medical Radiography                | 11105 | 1,292,045        |                           |                |
| Respiratory Care                   | 11106 | 308,614          |                           |                |
| Medical Lab Tech                   | 11107 | 236,795          |                           |                |
| Welding Technology                 | 11113 | 526,285          |                           |                |
| Electrical Technology              | 11114 | 177,120          |                           |                |
| Cosmetology                        | 11120 | 604,084          |                           |                |
| Theatre and Film                   | 11121 | 396,054          |                           |                |
| College Preparatory Math           | 11131 | 864,611          |                           |                |
| Process Technology                 | 11136 | 627,549          |                           |                |
| Anthropology                       | 11139 | 105,356          |                           |                |
| Emergency Medical Technology       | 11145 | 120,546          |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|   | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|---|------------|--------------------------|-----------------------------------|------------------------|
| Business Office Technology                    | 11154      | 301,780                  |                                   |                        |
| Accounting/General Business                   | 11155      | 376,457                  |                                   |                        |
| Massage Therapy                               | 11190      | 93,803                   |                                   |                        |
| Children's Center                             | 11203      | 451,415                  |                                   |                        |
| Philosophy                                    | 11219      | 182,066                  |                                   |                        |
| Audio Engineering                             | 11227      | 245,519                  |                                   |                        |
| Education                                     | 11321      | 204,332                  |                                   |                        |
| Eye Care Technology                           | 11322      | 216,837                  |                                   |                        |
| Dental Assisting                              | 11359      | 30,950                   |                                   |                        |
| Integrated Reading and Writing                | 11408      | 565,059                  |                                   |                        |
| Diagnostic Medical Sonography                 | 11420      | 134,324                  |                                   |                        |
| Invasive Cardiovascular Tech                  | 11428      | 111,284                  |                                   |                        |
| Automotive Technology FAST                    | 11430      | 398,408                  |                                   |                        |
| Ford ASSET                                    | 11431      | 131,043                  |                                   |                        |
| General Motors ASEP                           | 11432      | 108,980                  |                                   |                        |
| Honda PACT                                    | 11433      | 108,493                  |                                   |                        |
| Mopar CAP                                     | 11435      | 91,729                   |                                   |                        |
| Toyota TTEN                                   | 11436      | 106,774                  |                                   |                        |
| Total Central Campus - Instructional Salaries |            |                          | \$ 24,336,862                     |                        |
| <b>North Campus</b>                           |            |                          |                                   |                        |
| Art and Design                                | 12004      | \$ 203,221               |                                   |                        |
| Associate Degree Nursing                      | 12005      | 351,507                  |                                   |                        |
| Physical Education                            | 12012      | 291,079                  |                                   |                        |
| Biology                                       | 12014      | 532,796                  |                                   |                        |
| Computer Information Technology               | 12040      | 284,757                  |                                   |                        |
| Chemistry                                     | 12045      | 90,764                   |                                   |                        |
| Real Estate                                   | 12051      | 34,778                   |                                   |                        |
| Engineering Design Graphics                   | 12053      | 310,357                  |                                   |                        |
| English                                       | 12054      | 934,367                  |                                   |                        |
| Modern Language                               | 12057      | 68,121                   |                                   |                        |
| Geology                                       | 12058      | 135,822                  |                                   |                        |
| Mathematics                                   | 12066      | 633,376                  |                                   |                        |
| Business Management                           | 12067      | 79,678                   |                                   |                        |
| Music Department                              | 12068      | 373,132                  |                                   |                        |
| Physics                                       | 12073      | 94,709                   |                                   |                        |
| Criminal Justice                              | 12074      | 115,166                  |                                   |                        |
| Psychology                                    | 12077      | 360,173                  |                                   |                        |
| Sociology                                     | 12081      | 124,530                  |                                   |                        |
| Speech  | 12082      | 163,928                  |                                   |                        |
| Child Development                             | 12087      | 122,133                  |                                   |                        |
| Developmental Studies                         | 12095      | 174,026                  |                                   |                        |
| History                                       | 12099      | 494,449                  |                                   |                        |
| Government                                    | 12100      | 284,072                  |                                   |                        |
| Economics                                     | 12101      | 66,509                   |                                   |                        |
| Geography                                     | 12103      | 7,500                    |                                   |                        |
| Welding Technology                            | 12113      | 586,120                  |                                   |                        |
| Electrical Technology                         | 12114      | 69,545                   |                                   |                        |
| Cosmetology                                   | 12120      | 424,393                  |                                   |                        |
| Vocational Nursing                            | 12122      | 878,189                  |                                   |                        |
| College Preparatory Math                      | 12131      | 554,382                  |                                   |                        |
| Emergency Medical Technology                  | 12145      | 271,745                  |                                   |                        |



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|---|-------|------------------|---------------------------|----------------|
| Diesel Mechanics                            | 12147 | 209,053          |                           |                |
| Auto Body Collision Repair                  | 12148 | 284,043          |                           |                |
| Air Conditioning Technology                 | 12151 | 152,347          |                           |                |
| Business Office Technology                  | 12154 | 120,492          |                           |                |
| Accounting/General Business                 | 12155 | 131,768          |                           |                |
| Culinary Arts                               | 12180 | 186,492          |                           |                |
| Mental Health Services                      | 12197 | 139,792          |                           |                |
| Children's Center                           | 12203 | 452,055          |                           |                |
| Philosophy                                  | 12219 | 136,774          |                           |                |
| Legal Assistant                             | 12221 | 239,021          |                           |                |
| International Business & Logistics          | 12226 | 82,088           |                           |                |
| Health Information Management               | 12245 | 250,535          |                           |                |
| Pharmacy Technician                         | 12249 | 137,765          |                           |                |
| Construction Management                     | 12298 | 55,445           |                           |                |
| Education                                   | 12321 | 154,973          |                           |                |
| Medical Assistant                           | 12337 | 321,938          |                           |                |
| Integrated Reading and Writing              | 12408 | 550,121          |                           |                |
| Pipefitter/Fabricator                       | 12413 | 73,050           |                           |                |
| Engineering                                 | 12416 | 5,500            |                           |                |
| Total North Campus - Instructional Salaries |       |                  | 12,798,577                |                |
| <b>South Campus</b>                         |       |                  |                           |                |
| Art and Design                              | 13004 | \$ 710,154       |                           |                |
| Associate Degree Nursing                    | 13005 | 853,137          |                           |                |
| Physical Education                          | 13012 | 487,082          |                           |                |
| Biology                                     | 13014 | 1,236,087        |                           |                |
| Computer Information Technology             | 13040 | 462,740          |                           |                |
| Chemistry                                   | 13045 | 420,738          |                           |                |
| Real Estate                                 | 13051 | 30,683           |                           |                |
| Engineering Design Graphics                 | 13053 | 225,445          |                           |                |
| English                                     | 13054 | 971,991          |                           |                |
| Modern Language                             | 13057 | 110,479          |                           |                |
| Geology                                     | 13058 | 227,844          |                           |                |
| Mathematics                                 | 13066 | 1,145,462        |                           |                |
| Business Management                         | 13067 | 176,660          |                           |                |
| Music Department                            | 13068 | 50,494           |                           |                |
| Physics                                     | 13073 | 161,585          |                           |                |
| Psychology                                  | 13077 | 550,512          |                           |                |
| Sociology                                   | 13081 | 163,777          |                           |                |
| Speech                                      | 13082 | 349,111          |                           |                |
| Developmental Studies                       | 13095 | 88,250           |                           |                |
| History                                     | 13099 | 576,251          |                           |                |
| Government                                  | 13100 | 487,116          |                           |                |
| Economics                                   | 13101 | 190,640          |                           |                |
| Geography                                   | 13103 | 19,295           |                           |                |
| Cosmetology                                 | 13120 | 736,544          |                           |                |
| Theatre and Film                            | 13121 | 193,467          |                           |                |
| Vocational Nursing                          | 13122 | 755,973          |                           |                |
| College Preparatory Math                    | 13131 | 611,077          |                           |                |
| Anthropology                                | 13139 | 10,000           |                           |                |
| Air Conditioning Technology                 | 13151 | 177,298          |                           |                |
| Business Office Technology                  | 13154 | 168,766          |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|---|-------|------------------|---------------------------|----------------|
| Accounting/General Business                                     | 13155 | 360,851          |                           |                |
| Philosophy  | 13219 | 274,990          |                           |                |
| Occupational Therapist Assistant                                | 13242 | 85,386           |                           |                |
| Physical Therapist Assistant                                    | 13243 | 248,621          |                           |                |
| Pharmacy Technician   | 13249 | 171,330          |                           |                |
| Education   | 13321 | 147,084          |                           |                |
| Dance   | 13323 | 66,900           |                           |                |
| English for Students of Other Lang                              | 13335 | 213,205          |                           |                |
| Integrated Reading and Writing                                  | 13408 | 622,806          |                           |                |
| Biomedical Clinical Eqmt Technician                             | 13411 | 64,460           |                           |                |
| Engineering   | 13416 | <u>57,341</u>    |                           |                |
| Total South Campus - Instructional Salaries                     |       |                  | 14,661,632                |                |
| <b>CPD &amp; Maritime Tech and Training Center</b>              |       |                  |                           |                |
| Maritime Tech and Training Center                               | 11845 | \$ 431,460       |                           |                |
| CPD Administration  | 36200 | 188,983          |                           |                |
| CPD Education   | 36810 | 22,340           |                           |                |
| CPD Health Occupations  | 36820 | 174,043          |                           |                |
| CPD Applied Technology  | 36830 | 321,443          |                           |                |
| CPD Computer/IT Training Total                                  | 36840 | 60,586           |                           |                |
| CPD Truck Driving   | 36855 | 219,600          |                           |                |
| CPD Business & Professions Total                                | 36860 | 152,950          |                           |                |
| Total CPD - Instructional Salaries                              |       |                  | <u>1,571,405</u>          |                |
| <b>Total Instructional Salaries</b>                             |       |                  | <b>53,368,476</b>         |                |
| <b>Departmental Operating Expenses - Instructional Programs</b> |       |                  |                           |                |
| <b>Central Campus</b>   |       |                  |                           |                |
| Art and Design  | 11004 | 19,315           |                           |                |
| Associate Degree Nursing  | 11005 | 19,958           |                           |                |
| Physical Education  | 11012 | 20,800           |                           |                |
| Biology   | 11014 | 73,601           |                           |                |
| Computer Information Technology                                 | 11040 | 23,120           |                           |                |
| Chemistry   | 11045 | 38,816           |                           |                |
| Non-Destructive Testing Tech                                    | 11046 | 27,716           |                           |                |
| Environmental Health & Safety Tech                              | 11048 | 6,860            |                           |                |
| Real Estate   | 11051 | 1,625            |                           |                |
| Electronics Tech  | 11052 | 12,669           |                           |                |
| Engineering Design Graphics                                     | 11053 | 20,138           |                           |                |
| English   | 11054 | 10,090           |                           |                |
| Fire Protection Technology                                      | 11056 | 97,314           |                           |                |
| Modern Language   | 11057 | 3,502            |                           |                |
| Geology   | 11058 | 15,819           |                           |                |
| Instrumentation Technology                                      | 11062 | 23,316           |                           |                |
| Communication   | 11063 | 16,489           |                           |                |
| Mathematics   | 11066 | 13,713           |                           |                |
| Business Management   | 11067 | 3,740            |                           |                |
| Music Department  | 11068 | 59,865           |                           |                |
| Physics   | 11073 | 8,500            |                           |                |
| Criminal Justice  | 11074 | 2,445            |                           |                |
| Psychology  | 11077 | 7,212            |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--|------------|--------------------------|-----------------------------------|------------------------|
| Sociology  | 11081      | 2,915                    |                                   |                        |
| Speech   | 11082      | 1,550                    |                                   |                        |
| Child Development  | 11087      | 6,345                    |                                   |                        |
| Dietetics  | 11088      | 2,608                    |                                   |                        |
| Aeronautical Technology  | 11089      | 154,267                  |                                   |                        |
| Interior Design  | 11093      | 4,179                    |                                   |                        |
| Developmental Studies  | 11095      | 5,028                    |                                   |                        |
| Restaurant Management  | 11097      | 47,903                   |                                   |                        |
| History  | 11099      | 3,900                    |                                   |                        |
| Government   | 11100      | 7,100                    |                                   |                        |
| Economics  | 11101      | 5,400                    |                                   |                        |
| Geography  | 11103      | 1,520                    |                                   |                        |
| Surgical Technology  | 11104      | 21,671                   |                                   |                        |
| Medical Radiography  | 11105      | 38,522                   |                                   |                        |
| Respiratory Care   | 11106      | 26,123                   |                                   |                        |
| Medical Lab Tech   | 11107      | 20,344                   |                                   |                        |
| Welding Technology   | 11113      | 110,725                  |                                   |                        |
| Electrical Technology  | 11114      | 14,095                   |                                   |                        |
| Cosmetology  | 11120      | 48,433                   |                                   |                        |
| Theatre and Film   | 11121      | 58,270                   |                                   |                        |
| College Preparatory Math   | 11131      | 6,900                    |                                   |                        |
| Process Technology   | 11136      | 22,788                   |                                   |                        |
| Anthropology   | 11139      | 1,360                    |                                   |                        |
| Emergency Medical Technology   | 11145      | 41,776                   |                                   |                        |
| Business Office Technology   | 11154      | 21,285                   |                                   |                        |
| Accounting/General Business  | 11155      | 11,050                   |                                   |                        |
| Massage Therapy  | 11190      | 4,352                    |                                   |                        |
| Children's Center  | 11203      | 85,579                   |                                   |                        |
| Philosophy   | 11219      | 1,310                    |                                   |                        |
| Audio Engineering  | 11227      | 15,602                   |                                   |                        |
| Education  | 11321      | 2,170                    |                                   |                        |
| Eye Care Technology  | 11322      | 8,423                    |                                   |                        |
| Integrated Reading and Writing   | 11408      | 13,375                   |                                   |                        |
| Engineering  | 11416      | 1,846                    |                                   |                        |
| Diagnostic Medical Sonography  | 11420      | 1,100                    |                                   |                        |
| Automotive Technology FAST   | 11430      | 45,634                   |                                   |                        |
| Ford ASSET   | 11431      | 6,125                    |                                   |                        |
| General Motors ASEP  | 11432      | 6,125                    |                                   |                        |
| Honda PACT   | 11433      | 6,125                    |                                   |                        |
| Mopar CAP  | 11435      | 6,125                    |                                   |                        |
| Toyota TTEN  | 11436      | 6,125                    |                                   |                        |
| Total Central Campus - Departmental Operating Expenses - Inst Programs |            |                          | 1,422,697                         |                        |
| <b>North Campus</b>  |            |                          |                                   |                        |
| Art and Design   | 12004      | 7,833                    |                                   |                        |
| Associate Degree Nursing   | 12005      | 19,300                   |                                   |                        |
| Physical Education   | 12012      | 4,058                    |                                   |                        |
| Biology  | 12014      | 37,539                   |                                   |                        |
| Computer Information Technology  | 12040      | 2,499                    |                                   |                        |
| Chemistry  | 12045      | 11,279                   |                                   |                        |
| Real Estate  | 12051      | 3,125                    |                                   |                        |
| Engineering Design Graphics  | 12053      | 10,352                   |                                   |                        |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--|------------|--------------------------|-----------------------------------|------------------------|
| English  | 12054      | 7,059                    |                                   |                        |
| Modern Language  | 12057      | 2,088                    |                                   |                        |
| Geology  | 12058      | 11,032                   |                                   |                        |
| Mathematics  | 12066      | 3,094                    |                                   |                        |
| Business Management  | 12067      | 878                      |                                   |                        |
| Music Department   | 12068      | 9,901                    |                                   |                        |
| Physics  | 12073      | 4,750                    |                                   |                        |
| Criminal Justice   | 12074      | 675                      |                                   |                        |
| Psychology   | 12077      | 3,345                    |                                   |                        |
| Sociology  | 12081      | 900                      |                                   |                        |
| Speech   | 12082      | 17,099                   |                                   |                        |
| Child Development  | 12087      | 4,114                    |                                   |                        |
| Developmental Studies  | 12095      | 1,306                    |                                   |                        |
| History  | 12099      | 2,993                    |                                   |                        |
| Government   | 12100      | 1,096                    |                                   |                        |
| Economics  | 12101      | 150                      |                                   |                        |
| Geography  | 12103      | 836                      |                                   |                        |
| Welding Technology   | 12113      | 112,986                  |                                   |                        |
| Electrical Technology  | 12114      | 4,553                    |                                   |                        |
| Cosmetology  | 12120      | 29,259                   |                                   |                        |
| Vocational Nursing   | 12122      | 14,126                   |                                   |                        |
| College Preparatory Math   | 12131      | 4,400                    |                                   |                        |
| Emergency Medical Technology   | 12145      | 44,596                   |                                   |                        |
| Diesel Mechanics   | 12147      | 72,419                   |                                   |                        |
| Auto Body Collision Repair   | 12148      | 39,669                   |                                   |                        |
| Air Conditioning Technology  | 12151      | 5,710                    |                                   |                        |
| Business Office Technology   | 12154      | 3,120                    |                                   |                        |
| Accounting/General Business  | 12155      | 1,761                    |                                   |                        |
| Culinary Arts  | 12180      | 93,563                   |                                   |                        |
| Mental Health Services   | 12197      | 4,886                    |                                   |                        |
| Children's Center  | 12203      | 41,558                   |                                   |                        |
| Philosophy   | 12219      | 460                      |                                   |                        |
| Legal Assistant  | 12221      | 53,381                   |                                   |                        |
| International Business & Logistics                                   | 12226      | 5,110                    |                                   |                        |
| Health Information Management  | 12245      | 7,348                    |                                   |                        |
| Pharmacy Technician  | 12249      | 23,702                   |                                   |                        |
| Construction Management  | 12298      | 1,100                    |                                   |                        |
| Education  | 12321      | 500                      |                                   |                        |
| Medical Assistant  | 12337      | 14,674                   |                                   |                        |
| Integrated Reading and Writing                                       | 12408      | 9,000                    |                                   |                        |
| Pipefitter/Fabricator  | 12413      | 4,974                    |                                   |                        |
| Engineering  | 12416      | 9,729                    |                                   |                        |
| Total North Campus - Departmental Operating Expenses - Inst Programs |            |                          | 769,882                           |                        |
| <b>South Campus</b>  |            |                          |                                   |                        |
| Art and Design   | 13004      | 31,580                   |                                   |                        |
| Associate Degree Nursing   | 13005      | 26,987                   |                                   |                        |
| Physical Education   | 13012      | 16,119                   |                                   |                        |
| Biology  | 13014      | 81,240                   |                                   |                        |
| Computer Information Technology                                      | 13040      | 24,695                   |                                   |                        |
| Chemistry  | 13045      | 39,818                   |                                   |                        |
| Real Estate  | 13051      | 985                      |                                   |                        |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL    |
|---|-------|------------------|---------------------------|-------------------|
| Engineering Design Graphics   | 13053 | 19,306           |                           |                   |
| English   | 13054 | 12,500           |                           |                   |
| Modern Language   | 13057 | 6,649            |                           |                   |
| Geology   | 13058 | 16,753           |                           |                   |
| Mathematics   | 13066 | 19,848           |                           |                   |
| Business Management   | 13067 | 4,760            |                           |                   |
| Music Department  | 13068 | 23,101           |                           |                   |
| Physics   | 13073 | 14,240           |                           |                   |
| Psychology  | 13077 | 5,586            |                           |                   |
| Sociology   | 13081 | 2,788            |                           |                   |
| Speech  | 13082 | 2,568            |                           |                   |
| Developmental Studies   | 13095 | 583              |                           |                   |
| History   | 13099 | 3,090            |                           |                   |
| Government  | 13100 | 5,351            |                           |                   |
| Economics   | 13101 | 1,478            |                           |                   |
| Geography   | 13103 | 1,053            |                           |                   |
| Cosmetology   | 13120 | 45,518           |                           |                   |
| Theatre and Film  | 13121 | 32,230           |                           |                   |
| Vocational Nursing  | 13122 | 15,076           |                           |                   |
| College Preparatory Math  | 13131 | 9,692            |                           |                   |
| Anthropology  | 13139 | 1,926            |                           |                   |
| Air Conditioning Technology   | 13151 | 17,702           |                           |                   |
| Business Office Technology  | 13154 | 15,954           |                           |                   |
| Accounting/General Business   | 13155 | 4,629            |                           |                   |
| Philosophy  | 13219 | 2,777            |                           |                   |
| Occupational Therapist Assistant                                      | 13242 | 19,771           |                           |                   |
| Physical Therapist Assistant  | 13243 | 12,478           |                           |                   |
| Pharmacy Technician   | 13249 | 25,919           |                           |                   |
| Education   | 13321 | 1,070            |                           |                   |
| Dance   | 13323 | 15,675           |                           |                   |
| English for Students of Other Lang                                    | 13335 | 3,132            |                           |                   |
| College Preparatory Writing   | 13343 | 1,478            |                           |                   |
| Integrated Reading and Writing  | 13408 | 8,938            |                           |                   |
| Biomedical Clinical Eqmt Technician                                   | 13411 | 38,640           |                           |                   |
| Engineering   | 13416 | 10,084           |                           |                   |
| Personal Trainer  | 13417 | 2,000            |                           |                   |
| Total South Campus - Departmental Operating Expenses - Inst Programs  |       |                  | 645,767                   |                   |
| <b>District</b>   |       |                  |                           |                   |
| Non-Dept  | 66345 | 300,000          |                           |                   |
| Part-Time Labor Pool  | 66345 | 2,064,320        |                           |                   |
| Total District - Departmental Operating Expenses - Inst Programs      |       |                  | 2,364,320                 |                   |
| <b>Total Departmental Operating Expenses - Instructional Programs</b> |       |                  | <b>5,202,667</b>          |                   |
| <b>Grand Total Instructional Programs</b>                             |       |                  |                           | <b>58,571,143</b> |
| <b>Public Services</b>  |       |                  |                           |                   |
| <b>Departmental Operating Expenses</b>                                |       |                  |                           |                   |
| Maritime Tech and Training Center                                     | 11845 | 1,106,835        |                           |                   |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|                                      | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--------------------------------------|------------|--------------------------|-----------------------------------|------------------------|
| CPD Central Site                     | 31850      | 130,583                  |                                   |                        |
| CPD North Site                       | 32850      | 119,367                  |                                   |                        |
| CPD South Site                       | 33850      | 126,760                  |                                   |                        |
| CPD Administration                   | 36200      | 667,177                  |                                   |                        |
| Aerospace Academy                    | 36319      | 184,455                  |                                   |                        |
| CPD Sales                            | 36400      | 311,641                  |                                   |                        |
| CPD Dean of Corporate Training       | 36800      | 224,202                  |                                   |                        |
| CPD Education                        | 36810      | 91,253                   |                                   |                        |
| CPD Grant Oversight                  | 36815      | 50,047                   |                                   |                        |
| CPD Health Occupations               | 36820      | 98,561                   |                                   |                        |
| CPD Applied Technology               | 36830      | 129,369                  |                                   |                        |
| CPD Computer/IT Training             | 36840      | 106,022                  |                                   |                        |
| CPD Dean of Community Education      | 36850      | 205,051                  |                                   |                        |
| CPD Truck Driving                    | 36855      | 93,792                   |                                   |                        |
| CPD Business & Professions           | 36860      | 102,136                  |                                   |                        |
| CPD Training Services                | 36870      | 585,514                  |                                   |                        |
| CPD Internships                      | 36880      | 19,400                   |                                   |                        |
| Total Departmental Operating Expense |            |                          | <u>4,352,164</u>                  |                        |
| <b>Grand Total Public Service</b>    |            |                          |                                   | <b>4,352,164</b>       |
| <b>Academic Support</b>              |            |                          |                                   |                        |
| <b>Library</b>                       |            |                          |                                   |                        |
| Central Campus                       | 41064      | 1,166,505                |                                   |                        |
| North Campus                         | 42064      | 488,831                  |                                   |                        |
| South Campus                         | 43064      | <u>373,863</u>           |                                   |                        |
| Total Library                        |            |                          | 2,029,199                         |                        |
| <b>Dual Credit</b>                   |            |                          |                                   |                        |
| Central - Dual Credit                | 41347      | 279,583                  |                                   |                        |
| North - Dual Credit                  | 42279      | 208,063                  |                                   |                        |
| South - Dual Credit                  | 43279      | <u>237,670</u>           |                                   |                        |
| Total Dual Credit                    |            |                          | 725,316                           |                        |
| <b>District</b>                      |            |                          |                                   |                        |
| Instructional Design Services        | 46094      | 644,501                  |                                   |                        |
| Distance Education                   | 46135      | 153,258                  |                                   |                        |
| District Honors Council/Program      | 46141      | 306,213                  |                                   |                        |
| Associate VC for College Prep        | 46261      | 268,200                  |                                   |                        |
| Instructional Support Systems        | 46275      | 1,695,109                |                                   |                        |
| Associate VC for Learning            | 46346      | 309,762                  |                                   |                        |
| Assist VC, Educational Partnerships  | 46412      | <u>196,109</u>           |                                   |                        |
| Total District - Academic Support    |            |                          | 3,573,151                         |                        |
| <b>Central Campus</b>                |            |                          |                                   |                        |
| Provost                              | 41001      | 502,116                  |                                   |                        |
| Director of Campus Services          | 41083      | 225,473                  |                                   |                        |
| Dean of Liberal Arts and Sciences    | 41167      | 312,064                  |                                   |                        |
| Dean Health Science                  | 41172      | 255,570                  |                                   |                        |
| Dean of Administration               | 41390      | 169,410                  |                                   |                        |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--|------------|--------------------------|-----------------------------------|------------------------|
| Dean of Industrial and Applied Tech                | 41444      | <u>350,094</u>           |                                   |                        |
| Total Central Campus - Instructional Admin Expense |            |                          | 1,814,726                         |                        |
| <b>North Campus</b>                                |            |                          |                                   |                        |
| Provost  | 42001      | 408,133                  |                                   |                        |
| Weekend College                                    | 42109      | 1,019                    |                                   |                        |
| Dean of Liberal Arts                               | 42125      | 393,915                  |                                   |                        |
| Dean of Business Technology                        | 42168      | 388,236                  |                                   |                        |
| Dean of Allied Health & Natural Sciences           | 42172      | 325,789                  |                                   |                        |
| Dean of Administration                             | 42390      | <u>178,836</u>           |                                   |                        |
| Total North Campus - Instructional Admin Expense   |            |                          | 1,695,929                         |                        |
| <b>South Campus</b>                                |            |                          |                                   |                        |
| Provost  | 43001      | 843,436                  |                                   |                        |
| Evening Division                                   | 43055      | 176,168                  |                                   |                        |
| Writing Center                                     | 43110      | 69,750                   |                                   |                        |
| Dean of Arts and Sciences                          | 43156      | 461,878                  |                                   |                        |
| Dean of Natural & Health Sciences                  | 43166      | 359,012                  |                                   |                        |
| Dean of Business & Technology                      | 43169      | 307,894                  |                                   |                        |
| Supplemental Instruction                           | 43333      | 53,424                   |                                   |                        |
| Dean of Administration                             | 43390      | 154,204                  |                                   |                        |
| Math Lab   | 43407      | <u>58,160</u>            |                                   |                        |
| Total South Campus - Instructional Admin Expense   |            |                          | 2,483,926                         |                        |
| Total Campus Academic Support                      |            |                          | <u>5,994,582</u>                  |                        |
| <b>Grand Total Academic Support</b>                |            |                          |                                   | <b>12,322,248</b>      |
| <b>Student Services</b>                            |            |                          |                                   |                        |
| <b>Admissions &amp; Registration</b>               |            |                          |                                   |                        |
| Central - Admissions                               | 51079      | 383,618                  |                                   |                        |
| North - Admissions                                 | 52079      | 297,766                  |                                   |                        |
| South - Admissions                                 | 53079      | 337,149                  |                                   |                        |
| College Registrar/Dean of Enr Mgmt                 | 56013      | 746,476                  |                                   |                        |
| Dean of Enrollment Services                        | 56424      | <u>170,372</u>           |                                   |                        |
| Total Admissions & Registration                    |            |                          | 1,935,381                         |                        |
| <b>Student Financial Services</b>                  |            |                          |                                   |                        |
| Central - Disability Services                      | 51178      | 13,340                   |                                   |                        |
| Central - Campus Financial Aid Service             | 51184      | 397,285                  |                                   |                        |
| North - Disability Services                        | 52178      | 9,405                    |                                   |                        |
| North - Campus Financial Aid Service               | 52184      | 254,513                  |                                   |                        |
| South - Disability Services                        | 53178      | 17,050                   |                                   |                        |
| South - Campus Financial Aid Service               | 53184      | 321,936                  |                                   |                        |
| SJC Financial Aid Service Office                   | 56184      | 754,174                  |                                   |                        |
| Dean of Financial Aid                              | 56423      | <u>118,666</u>           |                                   |                        |
| Total Student Financial Services                   |            |                          | 1,886,368                         |                        |
| <b>Recruiting</b>                                  |            |                          |                                   |                        |
| Office of Student Recruitment                      | 56348      | <u>436,143</u>           |                                   |                        |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|---|-------|------------------|---------------------------|----------------|
| Total Recruiting                              |       |                  | 436,143                   |                |
| <b>District</b>                               |       |                  |                           |                |
| Ed Planning Counseling & Completion           | 51050 | 852,974          |                           |                |
| Testing Center                                | 51060 | 330,178          |                           |                |
| Career Services                               | 51102 | 138,974          |                           |                |
| Student Engagement & Activities               | 51194 | 179,927          |                           |                |
| Orientation and Campus Tours                  | 51199 | 157,387          |                           |                |
| Dean of Student Development                   | 51201 | 137,554          |                           |                |
| Veteran Services                              | 51403 | 221,145          |                           |                |
| Ed Planning Counseling & Completion           | 52050 | 631,435          |                           |                |
| Testing Center                                | 52060 | 262,642          |                           |                |
| Career Services                               | 52102 | 93,957           |                           |                |
| Student Engagement & Activities               | 52194 | 147,031          |                           |                |
| Orientation and Campus Tours                  | 52199 | 121,289          |                           |                |
| Dean of Student Development                   | 52201 | 132,900          |                           |                |
| Veteran Services                              | 52403 | 77,843           |                           |                |
| Ed Planning Counseling & Completion           | 53050 | 947,730          |                           |                |
| Testing Center                                | 53060 | 254,813          |                           |                |
| Career Services                               | 53102 | 100,852          |                           |                |
| Student Engagement & Activities               | 53194 | 153,929          |                           |                |
| Orientation and Campus Tours                  | 53199 | 131,083          |                           |                |
| Dean of Student Development                   | 53201 | 130,950          |                           |                |
| Veteran Services                              | 53403 | 119,526          |                           |                |
| Associate VC Student Services                 | 56047 | 503,475          |                           |                |
| Banner Student System Services                | 56318 | 266,918          |                           |                |
| Diverse Student Populations                   | 56414 | 147,390          |                           |                |
| Interpreting Services                         | 56419 | 800,000          |                           |                |
| Dean of Compliance & Judicial                 | 56425 | 239,623          |                           |                |
| Associate Registrar                           | 56426 | 4,000            |                           |                |
| Shared Services                               | 56427 | 445,464          |                           |                |
| Non-Departmental                              | 66000 | <u>231,037</u>   |                           |                |
| Total District - Other Student Services       |       |                  | 7,962,025                 |                |
| <b>Central</b>                                |       |                  |                           |                |
| Aeronautical Technology                       | 11089 | 750              |                           |                |
| Automotive Technology                         | 11111 | 6,000            |                           |                |
| Recreation Sports                             | 51196 | 105,157          |                           |                |
| Center for Academic Student Achieve           | 51401 | <u>274,148</u>   |                           |                |
| Total Central Campus - Other Student Services |       |                  | 386,055                   |                |
| <b>North</b>                                  |       |                  |                           |                |
| Computer Information Technology               | 12040 | 2,000            |                           |                |
| Engineering Design Graphics                   | 12053 | 1,000            |                           |                |
| Criminal Justice                              | 12074 | 500              |                           |                |
| Welding Technology                            | 12113 | 519              |                           |                |
| Air Conditioning Technology                   | 12151 | 580              |                           |                |
| Business Office Technology                    | 12154 | 1,500            |                           |                |
| Accounting/General Business                   | 12155 | 500              |                           |                |
| Culinary Arts                                 | 12180 | 1,000            |                           |                |
| International Business & Logistics            | 12226 | 2,000            |                           |                |
| Campus Services                               | 52124 | 158,862          |                           |                |
| Recreation Sports                             | 52196 | 3,672            |                           |                |



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--|------------|--------------------------|-----------------------------------|------------------------|
| Center for Academic Achieve                    | 52401      | <u>208,994</u>           |                                   |                        |
| Total North Campus - Other Student Services    |            |                          | 381,127                           |                        |
| <b>South</b>                                   |            |                          |                                   |                        |
| Provost  | 43001      | 7,675                    |                                   |                        |
| Campus Services                                | 53124      | 76,200                   |                                   |                        |
| Recreation Sports                              | 53196      | 2,700                    |                                   |                        |
| Student Success Center                         | 53401      | <u>163,570</u>           |                                   |                        |
| Total South Campus - Other Student Services    |            |                          | <u>250,145</u>                    |                        |
| <b>Grand Total Student Services</b>            |            |                          |                                   | <b>13,237,244</b>      |
| <b>Institutional Support</b>                   |            |                          |                                   |                        |
| <b>Government of the Institution</b>           |            |                          |                                   |                        |
| Board of Trustees                              | 66330      | <u>100,527</u>           |                                   |                        |
| Total Government of the Institution            |            |                          | 100,527                           |                        |
| <b>Executive Direction and Control</b>         |            |                          |                                   |                        |
| <b>District</b>                                |            |                          |                                   |                        |
| Chancellor's Office                            | 66075      | 761,024                  |                                   |                        |
| Marketing, PR & Government Affairs             | 66061      | 3,597,868                |                                   |                        |
| Facilities Services                            | 66080      | 733,655                  |                                   |                        |
| Human Resources                                | 66084      | 2,931,411                |                                   |                        |
| Deputy Chancellor & President                  | 66161      | 526,311                  |                                   |                        |
| Fiscal Affairs                                 | 66239      | 320,642                  |                                   |                        |
| Institutional Activities                       | 66331      | 102,000                  |                                   |                        |
| Strategic Initiatives                          | 66410      | <u>493,022</u>           |                                   |                        |
| Total District - Executive Direction & Control |            |                          | 9,465,932                         |                        |
| <b>Business &amp; Fiscal Management</b>        |            |                          |                                   |                        |
| Non-Departmental                               | 66000      | 841,494                  |                                   |                        |
| Office of Grants Management                    | 66041      | 618,052                  |                                   |                        |
| District - Business Office                     | 66042      | 2,001,091                |                                   |                        |
| Internal Auditor                               | 66238      | 285,959                  |                                   |                        |
| Budget Control                                 | 66415      | <u>227,817</u>           |                                   |                        |
| Total Business & Fiscal Management             |            |                          | 3,974,413                         |                        |
| <b>General Institutional Expense</b>           |            |                          |                                   |                        |
| <b>District</b>                                |            |                          |                                   |                        |
| Ctr for Excellence in Teach & Learn            | 43299      | 506,265                  |                                   |                        |
| Ctr for Excellence in Teach & Learn            | 46299      | 158,150                  |                                   |                        |
| Print & Mail                                   | 61096      | 128,924                  |                                   |                        |
| Safety/Health/Environment/RM SHERM             | 61179      | 39,409                   |                                   |                        |
| Print & Mail                                   | 62096      | 66,199                   |                                   |                        |
| Safety/Health/Environment/RM SHERM             | 62179      | 24,570                   |                                   |                        |
| Print & Mail                                   | 63096      | 72,467                   |                                   |                        |
| Safety/Health/Environment/RM SHERM             | 63179      | 24,987                   |                                   |                        |
| Non-Departmental                               | 66000      | 3,009,030                |                                   |                        |
| Safety/Health/Environment/RM SHERM             | 66179      | 386,984                  |                                   |                        |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b> |
|--|------------|--------------------------|-----------------------------------|------------------------|
| Copier Lease Program                           | 66188      | 317,441                  |                                   |                        |
| Employee Wellness Program                      | 66225      | 40,000                   |                                   |                        |
| Contracts and Purchasing Services              | 66236      | 577,100                  |                                   |                        |
| San Jacinto College Foundation                 | 66240      | 481,624                  |                                   |                        |
| Institutional Research & Effective             | 66241      | 470,675                  |                                   |                        |
| Accreditation and Assessment                   | 66246      | 411,424                  |                                   |                        |
| Education Technology Services                  | 66325      | 261,010                  |                                   |                        |
| To Be Allocated                                | 66345      | 1,354,659                |                                   |                        |
| Debt Service                                   | 66391      | 3,022,944                |                                   |                        |
| Auxiliary Operations                           | 66392      | 111,645                  |                                   |                        |
| Pathways Initiative                            | 66437      | 203,390                  |                                   |                        |
| Quality Enhancement Plan                       | 66438      | <u>64,108</u>            |                                   |                        |
| Total District - General Institutional Expense |            |                          | 11,733,003                        |                        |
| <b>Central</b>                                 |            |                          |                                   |                        |
| Provost  | 41001      | <u>30,000</u>            |                                   |                        |
|  |            |                          | 30,000                            |                        |
| <b>North</b>                                   |            |                          |                                   |                        |
| Provost  | 42001      | <u>37,000</u>            |                                   |                        |
|  |            |                          | 37,000                            |                        |
| <b>South</b>                                   |            |                          |                                   |                        |
| Provost  | 43001      | <u>35,000</u>            |                                   |                        |
|  |            |                          | <u>35,000</u>                     |                        |
| <b>Total General Institutional Expense</b>     |            |                          | <b>11,835,003</b>                 |                        |
| <b>Technology</b>                              |            |                          |                                   |                        |
| Information Technology Services                | 66127      | 1,031,058                |                                   |                        |
| Technical Support                              | 66351      | 1,246,927                |                                   |                        |
| Help Desk Support                              | 66352      | 377,403                  |                                   |                        |
| Inventory & Procurement Management             | 66353      | 1,894,145                |                                   |                        |
| Data Systems                                   | 66354      | 707,813                  |                                   |                        |
| Contact Center                                 | 66355      | 562,764                  |                                   |                        |
| Enterprise Services                            | 66360      | 212,074                  |                                   |                        |
| Enterprise Applications                        | 66361      | 1,690,384                |                                   |                        |
| Enterprise Development                         | 66362      | 1,488,684                |                                   |                        |
| Infrastructure Services                        | 66370      | 127,023                  |                                   |                        |
| IT Security                                    | 66371      | 90,209                   |                                   |                        |
| Voice Systems                                  | 66372      | 713,164                  |                                   |                        |
| System Administration                          | 66373      | 2,161,555                |                                   |                        |
| ITS Construction & Facilities                  | 66380      | 120,273                  |                                   |                        |
| Audio Visual Support                           | 66381      | 609,141                  |                                   |                        |
| Banner Management                              | 66389      | <u>59,879</u>            |                                   |                        |
| Total Technology                               |            |                          | 13,092,495                        |                        |
| <b>Campus Security</b>                         |            |                          |                                   |                        |
| Campus Police                                  | 66195      | 3,255,754                |                                   |                        |
| Emergency Management                           | 66418      | <u>133,108</u>           |                                   |                        |
| Total Campus Security                          |            |                          | <u>3,388,862</u>                  |                        |
| <b>Grand Total Institutional Support</b>       |            |                          |                                   | <b>41,857,232</b>      |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|---|-------|------------------|---------------------------|----------------|
| <b>Operation and Maintenance</b>              |       |                  |                           |                |
| <b>Plant Support Services</b>                 |       |                  |                           |                |
| <b>District</b>                               |       |                  |                           |                |
| Non-Deparmental                               | 66000 | 1,750,000        |                           |                |
| Central - General Services                    | 71072 | 216,906          |                           |                |
| North - General Services                      | 72072 | 84,194           |                           |                |
| South - General Services                      | 73072 | 77,203           |                           |                |
| District - General Services                   | 76072 | 826,887          |                           |                |
| Director - Construction                       | 76126 | <u>269,671</u>   |                           |                |
| Total District - Plant Support Services       |       |                  | 3,224,861                 |                |
| <b>Central</b>                                |       |                  |                           |                |
| Theatre and Film                              | 11121 | <u>21,654</u>    |                           |                |
| Total Central Campus - Plant Support Services |       |                  | 21,654                    |                |
| <b>Building Maintenance</b>                   |       |                  |                           |                |
| Central - Maintenance Buildings               | 71039 | 270,562          |                           |                |
| North - Maintenance Buildings                 | 72039 | 117,563          |                           |                |
| South - Maintenance Buildings                 | 73039 | 152,667          |                           |                |
| District - Maintenance Buildings              | 76039 | 30,594           |                           |                |
| Central - Maintenance Shop                    | 71098 | 1,937,836        |                           |                |
| North - Maintenance Shop                      | 72098 | 672,165          |                           |                |
| South - Maintenance Shop                      | 73098 | <u>512,519</u>   |                           |                |
| Total Building Maintenance                    |       |                  | 3,693,906                 |                |
| <b>Custodial Services</b>                     |       |                  |                           |                |
| Central - Custodial Services                  | 71070 | 3,105,100        |                           |                |
| North - Custodial Services                    | 72070 | 5,000            |                           |                |
| South - Custodial Services                    | 73070 | 5,000            |                           |                |
| District - Custodial Services                 | 76070 | <u>8,597</u>     |                           |                |
| Total Custodial Services                      |       |                  | 3,123,697                 |                |
| <b>Grounds Maintenance</b>                    |       |                  |                           |                |
| Central - Grounds Maintenance                 | 71071 | 619,614          |                           |                |
| North - Grounds Maintenance                   | 72071 | 165,898          |                           |                |
| South - Grounds Maintenance                   | 73071 | 132,280          |                           |                |
| District - Grounds Maintenance                | 76071 | <u>25,448</u>    |                           |                |
| Total Grounds Maintenance                     |       |                  | 943,240                   |                |
| <b>Utilities</b>                              |       |                  |                           |                |
| Central - Maintenance Utilities               | 71032 | 1,744,703        |                           |                |
| North - Maintenance Utilities                 | 72032 | 931,600          |                           |                |
| South - Maintenance Utilities                 | 73032 | 1,275,600        |                           |                |
| District - Maintenance Utilities              | 76032 | 285,046          |                           |                |
| Central - Maintenance Utility Systems         | 71334 | 275,552          |                           |                |
| North - Maintenance Utility Systems           | 72334 | 141,000          |                           |                |
| South - Maintenance Utility Systems           | 73334 | <u>146,550</u>   |                           |                |
| Total Utilities                               |       |                  | 4,800,051                 |                |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL        |
|---|-------|------------------|---------------------------|-----------------------|
| <b>Major Repairs/Rehab</b>                      |       |                  |                           |                       |
| Repair and Renovation                           | 76302 | <u>1,070,684</u> |                           |                       |
| Total Major Repairs/Rehab                       |       |                  | <u>1,070,684</u>          |                       |
| <b>Grand Total Operations &amp; Maintenance</b> |       |                  |                           | <b>16,878,093</b>     |
| <b>Staff Benefits</b>                           |       |                  |                           |                       |
| <b>Staff Group Insurance</b>                    |       |                  |                           |                       |
| District  | 66000 | 7,969,697        |                           |                       |
| Central Campus                                  | 41001 | 4,481,846        |                           |                       |
| North Campus                                    | 42001 | 2,433,287        |                           |                       |
| South Campus                                    | 43001 | <u>2,840,826</u> |                           |                       |
| Total Staff Group Insurance                     |       |                  | 17,725,657                |                       |
| <b>Total Staff Benefits</b>                     |       |                  |                           | <b>17,725,657</b>     |
| <b>Cash Match</b>                               |       |                  |                           |                       |
| Cash Match                                      | 66345 | <u>302,003</u>   |                           |                       |
| Total Cash Match                                |       |                  | <u>302,003</u>            |                       |
| <b>Total Cash Match</b>                         |       |                  |                           | <b><u>302,003</u></b> |
| <b>Total Unrestricted</b>                       |       |                  |                           | <b>165,245,785</b>    |
| <b>Auxiliary Enterprises</b>                    |       |                  |                           |                       |
| <b>Activity Fund</b>                            |       |                  |                           |                       |
| <b>District</b>                                 |       |                  |                           |                       |
| District Honors Council/Program                 | 46141 | 90,000           |                           |                       |
| Diverse Student Populations                     | 56414 | 15,000           |                           |                       |
| Non-Departmental                                | 66000 | 797,118          |                           |                       |
| Transfers In                                    | 66345 | (721,673)        |                           |                       |
| Institutional Activities                        | 66331 | 195,000          |                           |                       |
| Central - Clubs, Activities, and Lyceum         | 91202 | 77,316           |                           |                       |
| North - Clubs, Activities, and Lyceum           | 92202 | 34,088           |                           |                       |
| South - Clubs, Activities, and Lyceum           | 93202 | <u>43,797</u>    |                           |                       |
| Total District - Activity Fund                  |       |                  | 530,646                   |                       |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|                                      | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|--------------------------------------|-------|------------------|---------------------------|----------------|
| <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           |                           |                |
| Athletics-General                    | 91006 | 182,232          |                           |                |
| Athletics-Mens Basketball            | 91007 | 168,901          |                           |                |
| Athletics-Womens Volleyball          | 91193 | <u>138,363</u>   |                           |                |
| Total Central Campus - Activity Fund |       |                  | 589,890                   |                |
| <b>North</b>                         |       |                  |                           |                |
| Art                                  | 12004 | 7,523            |                           |                |
| Music Department                     | 12068 | 57,922           |                           |                |
| Speech                               | 12082 | 11,000           |                           |                |
| Athletics-General                    | 92006 | 156,072          |                           |                |
| Athletics-Men's Baseball             | 92008 | 211,564          |                           |                |
| Athletics-Women's Basketball         | 92187 | <u>152,953</u>   |                           |                |
| Total North Campus - Activity Fund   |       |                  | 597,034                   |                |
| <b>South</b>                         |       |                  |                           |                |
| Art and Design                       | 13004 | 14,720           |                           |                |
| Biology                              | 13014 | 10,875           |                           |                |
| Computer Information Technology      | 13040 | 5,000            |                           |                |
| Chemistry                            | 13045 | 7,625            |                           |                |
| Geology                              | 13058 | 1,000            |                           |                |
| Physics                              | 13073 | 1,000            |                           |                |
| Theatre and Film                     | 13121 | 14,500           |                           |                |
| Dance                                | 13323 | 10,000           |                           |                |
| Engineering                          | 13416 | 1,000            |                           |                |
| Athletics-General                    | 93006 | 130,695          |                           |                |
| Athletics-Women's Softball           | 93174 | 172,402          |                           |                |
| Athletics-Men's Soccer               | 93177 | 193,710          |                           |                |
| Clubs, Activities & Lyceum           | 93202 | <u>15,000</u>    |                           |                |
| Total South Campus - Activity Fund   |       |                  | 577,527                   |                |
| <b>Recreation Hall</b>               |       |                  |                           |                |
| Recreation Hall                      | 91078 | <u>7,000</u>     |                           |                |
| Total Recreation Hall                |       |                  | 7,000                     |                |
| <b>Contracted Services</b>           |       |                  |                           |                |
| Central - Commissions                | 91393 | 25,270           |                           |                |
| Central - The Raven Grill            | 91404 | 315,106          |                           |                |
| Central - Concessions                | 91409 | 2,500            |                           |                |
| North - Cafeteria                    | 92043 | 305,905          |                           |                |
| North - Commissions                  | 92393 | 5,270            |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
GRAND TOTAL**

|  | <b>ORG</b> | <b>TOTAL<br/>PER ORG</b> | <b>TOTAL PER<br/>SUB CATEGORY</b> | <b>GRAND<br/>TOTAL</b>       |
|--|------------|--------------------------|-----------------------------------|------------------------------|
| North - Concessions                                | 92409      | 5,450                    |                                   |                              |
| South - Commissions                                | 93393      | 5,270                    |                                   |                              |
| South - The Coyote Grill                           | 93405      | <u>377,973</u>           |                                   |                              |
| Total Contracted Services                          |            |                          | <u>1,042,744</u>                  |                              |
| <b>Staff Group Insurance</b>                       |            |                          |                                   |                              |
| District   | 66000      | 131,539                  |                                   |                              |
| Central Campus                                     | 41001      | 18,660                   |                                   |                              |
| North Campus                                       | 42001      | 13,719                   |                                   |                              |
| South Campus                                       | 43001      | <u>26,609</u>            |                                   |                              |
| Total Staff Group Insurance                        |            |                          | <u>190,527</u>                    |                              |
| <b>Total Auxiliary Enterprises</b>                 |            |                          |                                   | <u>3,535,367</u>             |
| <b>Total Unrestricted &amp; Auxiliary Expenses</b> |            |                          |                                   | <b>168,781,152</b>           |
| <b>Restricted Grant Expenses</b>                   |            |                          |                                   |                              |
| Financial Aid                                      |            |                          | 49,058,213                        |                              |
| Federal, State, and Local Grants                   |            |                          | <u>23,562,168</u>                 |                              |
| <b>Total Restricted Grant Expenses</b>             |            |                          |                                   | 72,620,381                   |
| <b>Debt Service Ad Valorem Taxes</b>               |            |                          |                                   |                              |
| Principal & Interest                               | 66391      | <u>28,583,724</u>        |                                   |                              |
| Total Debt Service                                 |            |                          | 28,583,724                        |                              |
| <b>Total Debt Service Ad Valorem Taxes</b>         |            |                          |                                   | <u>28,583,724</u>            |
| <b>Total Restricted &amp; Debt Service</b>         |            |                          |                                   | <b>101,204,105</b>           |
| <b>Depreciation</b>                                |            |                          |                                   |                              |
| Depreciation                                       | 79000      | <u>22,000,000</u>        |                                   |                              |
| Total Depreciation                                 |            |                          | 22,000,000                        |                              |
| <b>Grand Total Depreciation</b>                    |            |                          |                                   | <b>22,000,000</b>            |
| <b>Grand Total</b>                                 |            |                          |                                   | <b><u>\$ 291,985,257</u></b> |



# Support Services

## Unrestricted Expenses

| <u>Organization</u>       | <u>Labor</u>      | <u>Stipends</u>  | <u>Part-Time</u> | <u>Benefits</u>  | <u>Operating</u>  | <u>Computer</u> | <u>Total</u>      |
|---------------------------|-------------------|------------------|------------------|------------------|-------------------|-----------------|-------------------|
| 66075 Chancellor's Office | \$ 414,724        | \$ 22,000        | \$ 5,000         | \$ 74,650        | \$ 319,300        | \$ -            | \$ 835,674        |
| <b>Total Unrestricted</b> | <b>\$ 414,724</b> | <b>\$ 22,000</b> | <b>\$ 5,000</b>  | <b>\$ 74,650</b> | <b>\$ 319,300</b> | <b>\$ -</b>     | <b>\$ 835,674</b> |



**Unrestricted Expenses**

| <b>Organization</b>                       | <b>Labor</b>        | <b>Stipends</b>  | <b>Part-Time</b>  | <b>Benefits</b>   | <b>Operating</b>    | <b>Computer</b>     | <b>Total</b>        |
|---|---------------------|------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| 41347 Dual Credit                         | \$ 227,698          | \$ 2,400         | \$ 500            | \$ 38,426         | \$ 48,985           | \$ -                | \$ 318,009          |
| 42279 Dual Credit                         | 191,063             | 3,000            | 1,200             | 32,409            | 12,350              | 450                 | 240,472             |
| 43279 Dual Credit                         | 220,519             | 3,000            | 1,000             | 37,328            | 13,151              | -                   | 274,998             |
| 43299 Ctr for Excellence in Teach & Learn | 217,228             | 3,000            | 41,178            | 36,778            | 231,864             | 12,995              | 543,043             |
| 46094 Instructional Design Services       | 617,801             | 3,000            | 1,000             | 103,674           | 16,725              | 5,975               | 748,174             |
| 46135 Distance Education                  | 63,253              | -                | 1,500             | 10,563            | 5,980               | 82,525              | 163,821             |
| 46141 District Honors Council/Program     | 169,463             | 3,000            | 40,750            | 28,801            | 91,000              | 2,000               | 335,015             |
| 46261 Associate VC for College Prep       | 158,936             | 3,000            | 26,600            | 27,043            | 79,664              | -                   | 295,243             |
| 46275 Instructional Support System        | 177,024             | 600              | 1,000             | 29,663            | 150                 | 1,516,335           | 1,724,772           |
| 46299 Ctr for Excellence in Teach & Learn | -                   | -                | -                 | -                 | 158,150             | -                   | 158,150             |
| 46346 Associate VC for Learning           | 208,187             | 3,600            | 1,500             | 35,368            | 96,475              | -                   | 345,130             |
| 46412 Associate VC, Student Success Part  | 161,209             | 3,000            | 300               | 27,423            | 31,250              | 350                 | 223,532             |
| 56414 Diverse Student Populations         | 78,116              | 3,000            | 17,760            | 13,546            | 48,514              | -                   | 160,936             |
| 56427 Shared Services                     | 418,164             | 4,200            | 18,000            | 70,535            | 5,100               | -                   | 515,999             |
| 66161 Deputy Chancellor & President       | 366,052             | 15,000           | 4,000             | 63,636            | 133,315             | 7,944               | 589,946             |
| 66241 Institutional Research & Effective  | 375,474             | 4,200            | 3,400             | 63,405            | 81,646              | 5,955               | 534,080             |
| 66246 VP Accreditation & Special Init     | 264,797             | 8,400            | 27,000            | 45,624            | 84,227              | 27,000              | 457,048             |
| 66325 Educational Tech Services           | 163,230             | 4,200            | -                 | 27,961            | 18,150              | 75,430              | 288,971             |
| 66437 Pathways Initiative                 | 102,446             | 25,944           | -                 | 21,441            | 74,000              | 1,000               | 224,831             |
| 66438 Quality Enhancement Plan            | -                   | -                | 25,000            | -                 | 39,108              | -                   | 64,108              |
| <b>Total Unrestricted</b>                 | <b>\$ 4,180,659</b> | <b>\$ 92,544</b> | <b>\$ 211,688</b> | <b>\$ 713,625</b> | <b>\$ 1,269,804</b> | <b>\$ 1,737,959</b> | <b>\$ 8,206,278</b> |

**Auxiliary Expenses**

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

**Grand Total**

|                    |                     |                  |                   |                   |                     |                     |                     |
|--------------------|---------------------|------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| <b>Grand Total</b> | <b>\$ 4,180,659</b> | <b>\$ 92,544</b> | <b>\$ 211,688</b> | <b>\$ 713,625</b> | <b>\$ 1,374,804</b> | <b>\$ 1,737,959</b> | <b>\$ 8,311,278</b> |
|--------------------|---------------------|------------------|-------------------|-------------------|---------------------|---------------------|---------------------|

## Unrestricted Expenses

| Organization                              | Labor               | Stipends         | Part-Time         | Benefits            | Operating           | Computer         | Total                |
|---|---------------------|------------------|-------------------|---------------------|---------------------|------------------|----------------------|
| 51050 Ed Planning Counseling & Completion | \$ 780,372          | \$ 4,200         | \$ 43,301         | \$ 138,126          | \$ 18,601           | \$ 6,500         | \$ 991,100           |
| 51060 Testing Center                      | 220,532             | 1,800            | 31,430            | 39,034              | 74,516              | 1,900            | 369,212              |
| 51079 Admissions                          | 309,046             | 1,800            | 59,889            | 54,701              | 11,916              | 967              | 438,319              |
| 51102 Career Services                     | 122,354             | 600              | 629               | 21,657              | 11,391              | 4,000            | 160,630              |
| 51178 Accessibility Services              | -                   | -                | 6,625             | -                   | 6,715               | -                | 13,340               |
| 51184 Campus Financial Aid Service        | 354,797             | 1,200            | 30,535            | 62,799              | 9,053               | 1,700            | 460,084              |
| 51194 Student Engagement & Activities     | 117,749             | -                | 9,341             | 20,842              | 52,337              | 500              | 200,769              |
| 51199 Orientation and Campus Tours        | 100,420             | 600              | 27,429            | 17,774              | 28,437              | 500              | 175,161              |
| 51201 Dean of Student Development         | 129,879             | 3,600            | 600               | 22,989              | 2,875               | 600              | 160,543              |
| 51403 Veteran Services                    | 199,065             | -                | 8,845             | 35,235              | 11,235              | 2,000            | 256,380              |
| 52050 Ed Planning Counseling & Completion | 587,063             | 600              | 22,820            | 103,910             | 20,452              | 500              | 735,345              |
| 52060 Testing Center                      | 199,940             | -                | 16,675            | 35,389              | 45,677              | 350              | 298,031              |
| 52079 Admissions                          | 244,759             | -                | 33,184            | 43,322              | 16,692              | 3,131            | 341,088              |
| 52102 Career Services                     | 84,479              | -                | 200               | 14,953              | 8,878               | 400              | 108,910              |
| 52178 Accessibility Services              | -                   | -                | 5,000             | -                   | 4,405               | -                | 9,405                |
| 52184 Campus Financial Aid Service        | 235,021             | 1,800            | 10,541            | 41,599              | 6,650               | 500              | 296,111              |
| 52194 Student Engagement & Activities     | 102,852             | -                | 8,200             | 18,205              | 34,378              | 1,600            | 165,235              |
| 52199 Orientation and Campus Tours        | 76,591              | -                | 21,250            | 13,557              | 23,448              | -                | 134,846              |
| 52201 Dean of Student Development         | 124,250             | 3,000            | 600               | 21,992              | 5,050               | -                | 154,892              |
| 52403 Veteran Services                    | 55,726              | -                | 8,982             | 9,864               | 11,235              | 1,900            | 87,707               |
| 53050 Ed Planning Counseling & Completion | 883,930             | 4,800            | 24,920            | 156,456             | 30,580              | 3,500            | 1,104,186            |
| 53060 Testing Center                      | 180,124             | 600              | 17,400            | 31,882              | 56,689              | -                | 286,695              |
| 53079 Admissions                          | 273,082             | 2,400            | 41,307            | 48,336              | 18,393              | 1,967            | 385,485              |
| 53102 Career Services                     | 83,772              | -                | 200               | 14,828              | 13,495              | 3,385            | 115,680              |
| 53178 Accessibility Services              | -                   | -                | 1,500             | -                   | 15,050              | 500              | 17,050               |
| 53184 Campus Financial Aid Service        | 296,905             | 1,200            | 11,951            | 52,552              | 10,380              | 1,500            | 374,488              |
| 53194 Student Engagement & Activities     | 106,498             | -                | -                 | 18,850              | 47,431              | -                | 172,779              |
| 53199 Orientation and Campus Tours        | 78,748              | -                | 27,851            | 13,938              | 24,383              | 100              | 145,021              |
| 53201 Dean of Student Development         | 121,650             | 3,600            | 600               | 21,532              | 4,400               | 700              | 152,482              |
| 53403 Veteran Services                    | 97,476              | -                | 8,700             | 17,253              | 11,850              | 1,500            | 136,779              |
| 56013 Registrar and Records Management    | 661,896             | 5,400            | 12,645            | 114,240             | 64,935              | 1,600            | 860,716              |
| 56047 Associate VC Student Services       | 191,980             | 6,900            | 700               | 33,980              | 291,475             | 12,420           | 537,455              |
| 56184 Financial Aid Systems & App Proc    | 545,910             | 1,200            | 166,876           | 96,626              | 36,808              | 3,380            | 850,800              |
| 56318 Banner Student System Services      | 243,818             | 600              | 15,500            | 43,156              | 7,000               | -                | 310,074              |
| 56348 Office of Recruiting                | 292,722             | 14,400           | 15,000            | 51,812              | 112,020             | 2,000            | 487,954              |
| 56419 Interpreting Services               | -                   | -                | -                 | -                   | 800,000             | -                | 800,000              |
| 56423 Dean of Financial Aid               | 96,084              | 4,800            | -                 | 17,007              | 17,782              | -                | 135,673              |
| 56424 Dean of Enrollment Services         | 160,472             | 4,200            | 600               | 28,404              | 5,000               | 100              | 198,776              |
| 56425 Dean of Compliance & Judicial       | 182,523             | 8,100            | 200               | 32,307              | 48,300              | 500              | 271,929              |
| 56426 Associate Registrar                 | -                   | -                | -                 | -                   | 4,000               | -                | 4,000                |
| <b>Total Unrestricted</b>                 | <b>\$ 8,542,487</b> | <b>\$ 77,400</b> | <b>\$ 692,025</b> | <b>\$ 1,509,104</b> | <b>\$ 2,023,913</b> | <b>\$ 60,200</b> | <b>\$ 12,905,128</b> |

## Auxiliary Expenses

| Organization                     | Labor               | Stipends         | Part-Time         | Benefits            | Operating           | Computer         | Total                |
|----------------------------------|---------------------|------------------|-------------------|---------------------|---------------------|------------------|----------------------|
| 91078 Recreation Hall            | \$ -                | \$ -             | \$ 4,500          | \$ -                | \$ 3,500            | \$ -             | \$ 8,000             |
| 91202 Clubs, Activities & Lyceum | -                   | -                | -                 | -                   | 81,716              | -                | 81,716               |
| 92202 Clubs, Activities & Lyceum | -                   | -                | -                 | -                   | 34,088              | -                | 34,088               |
| 93202 Clubs, Activities & Lyceum | -                   | -                | -                 | -                   | 38,397              | -                | 38,397               |
| <b>Total Auxiliary</b>           | <b>\$ -</b>         | <b>\$ -</b>      | <b>\$ 4,500</b>   | <b>\$ -</b>         | <b>\$ 157,701</b>   | <b>\$ -</b>      | <b>\$ 162,201</b>    |
| <b>Grand Total</b>               | <b>\$ 8,542,487</b> | <b>\$ 77,400</b> | <b>\$ 696,525</b> | <b>\$ 1,509,104</b> | <b>\$ 2,181,614</b> | <b>\$ 60,200</b> | <b>\$ 13,067,329</b> |

## Associate Vice Chancellor, Facilities Services

## Unrestricted Expenses

| <u>Organization</u>                 | <u>Labor</u>        | <u>Stipends</u>  | <u>Part-time</u>  | <u>Benefits</u>   | <u>Operating</u>     | <u>Computer</u>  | <u>Total</u>         |
|-------------------------------------|---------------------|------------------|-------------------|-------------------|----------------------|------------------|----------------------|
| 66080 Assoc VC, Facilities Services | \$ 283,589          | \$ 8,700         | \$ 500            | \$ 51,046         | \$ 439,779           | \$ 1,088         | \$ 784,701           |
| 71032 Maintenance Utilities         | -                   | -                | -                 | -                 | 1,744,703            | -                | 1,744,703            |
| 71039 Maintenance Buildings         | -                   | -                | -                 | -                 | 270,562              | -                | 270,562              |
| 71070 Custodial Services            | -                   | -                | -                 | -                 | 3,105,100            | -                | 3,105,100            |
| 71071 Maintenance Grounds           | 431,458             | -                | 33,000            | 77,662            | 155,156              | -                | 697,276              |
| 71072 Maintenance-General Services  | -                   | -                | -                 | -                 | 166,256              | 50,650           | 216,906              |
| 71098 Maintenance Shop              | 1,552,642           | 4,800            | 130,000           | 279,475           | 250,394              | -                | 2,217,311            |
| 71334 Maintenance Utility Systems   | -                   | -                | -                 | -                 | 275,552              | -                | 275,552              |
| 72032 Maintenance Utilities         | -                   | -                | -                 | -                 | 931,600              | -                | 931,600              |
| 72039 Maintenance Buildings         | -                   | -                | -                 | -                 | 117,563              | -                | 117,563              |
| 72070 Custodial Services            | -                   | -                | -                 | -                 | 5,000                | -                | 5,000                |
| 72071 Maintenance Grounds           | 32,198              | -                | -                 | 5,796             | 133,700              | -                | 171,694              |
| 72072 Maintenance-General Services  | 34,424              | -                | 1,000             | 6,196             | 48,770               | -                | 90,390               |
| 72098 Maintenance Shop              | 502,645             | -                | 20,000            | 90,476            | 149,520              | -                | 762,642              |
| 72334 Maintenance Utility Systems   | -                   | -                | -                 | -                 | 141,000              | -                | 141,000              |
| 73032 Maintenance Utilities         | -                   | -                | -                 | -                 | 1,275,600            | -                | 1,275,600            |
| 73039 Maintenance Buildings         | -                   | -                | -                 | -                 | 152,667              | -                | 152,667              |
| 73070 Custodial Services            | -                   | -                | -                 | -                 | 5,000                | -                | 5,000                |
| 73071 Maintenance Grounds           | 22,280              | -                | -                 | 4,010             | 110,000              | -                | 136,290              |
| 73072 Maintenance-General Services  | 33,883              | -                | -                 | 6,099             | 43,320               | -                | 83,302               |
| 73098 Maintenance Shop              | 366,432             | 3,600            | 20,000            | 65,958            | 122,487              | -                | 578,476              |
| 73334 Maintenance Utility Systems   | -                   | -                | -                 | -                 | 146,550              | -                | 146,550              |
| 76032 Maintenance Utilities         | -                   | -                | -                 | -                 | 285,046              | -                | 285,046              |
| 76039 Maintenance Buildings         | -                   | -                | -                 | -                 | 30,594               | -                | 30,594               |
| 76070 Custodial Services            | -                   | -                | -                 | -                 | 8,597                | -                | 8,597                |
| 76071 Maintenance Grounds           | -                   | -                | -                 | -                 | 25,448               | -                | 25,448               |
| 76072 Maintenance-General Services  | 578,597             | 9,000            | 73,945            | 104,147           | 165,345              | -                | 931,034              |
| 76126 Facilities Construction       | 227,211             | 8,700            | 500               | 40,898            | 31,785               | 1,475            | 310,569              |
| 76302 Repair and Renovation         | -                   | -                | -                 | -                 | 1,070,684            | -                | 1,070,684            |
| <b>Total Unrestricted</b>           | <b>\$ 4,065,358</b> | <b>\$ 34,800</b> | <b>\$ 278,945</b> | <b>\$ 731,765</b> | <b>\$ 11,407,778</b> | <b>\$ 53,213</b> | <b>\$ 16,571,860</b> |

Information Technology Services

Unrestricted Expenses

| <u>Organization</u>                      | <u>Labor</u>        | <u>Stipends</u>   | <u>Part-Time</u>  | <u>Benefits</u>     | <u>Operating</u>    | <u>Computer</u>     | <u>Total</u>         |
|--|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| 66127 Information Technology Services    | \$ 34,564           | \$ -              | \$ 45,187         | \$ 6,152            | \$ 950,188          | \$ 1,119            | \$ 1,037,210         |
| 66351 Technical Support                  | 952,862             | 51,602            | 188,000           | 169,609             | 24,851              | 29,612              | 1,416,537            |
| 66352 Help Desk Support                  | 300,726             | 600               | 15,500            | 53,529              | 4,326               | 56,250              | 430,932              |
| 66353 Inventory & Procurement Management | 276,530             | 9,600             | 15,000            | 49,222              | 1,305,291           | 287,724             | 1,943,367            |
| 66354 Data Systems                       | -                   | -                 | 3,169             | -                   | 222,926             | 481,717             | 707,813              |
| 66355 Contact Center                     | 492,086             | 2,400             | 50,000            | 87,591              | 16,901              | 1,376               | 650,356              |
| 66360 Enterprise Services                | 166,925             | 2,400             | 3,000             | 29,713              | 24,797              | 14,951              | 241,786              |
| 66361 Enterprise Applications            | 422,294             | 2,400             | -                 | 75,168              | 97,464              | 1,168,226           | 1,765,553            |
| 66362 Enterprise Development             | 997,808             | 2,400             | 3,000             | 177,610             | 6,170               | 479,306             | 1,666,294            |
| 66370 Infrastructure Services            | 124,623             | 2,400             | -                 | 22,183              | -                   | -                   | 149,206              |
| 66371 IT Security                        | 82,400              | -                 | -                 | 14,667              | 1,404               | 6,405               | 104,876              |
| 66372 Voice Systems                      | 378,257             | 13,200            | 21,000            | 67,330              | 109,915             | 190,792             | 780,494              |
| 66373 System Administration              | 1,186,878           | 45,601            | 20,000            | 211,264             | 59,286              | 849,790             | 2,372,819            |
| 66380 ITS Construction & Facilities      | 117,873             | 2,400             | -                 | 20,981              | -                   | -                   | 141,254              |
| 66381 Audio Visual Support               | 148,054             | 7,800             | 10,000            | 26,354              | 320,310             | 122,977             | 635,495              |
| 66389 Banner Management                  | -                   | -                 | -                 | -                   | 59,879              | -                   | 59,879               |
|  | <u>\$ 5,681,882</u> | <u>\$ 142,803</u> | <u>\$ 373,856</u> | <u>\$ 1,011,375</u> | <u>\$ 3,203,707</u> | <u>\$ 3,690,246</u> | <u>\$ 14,103,869</u> |

**Unrestricted Expenses**

| <u>Organization</u>       | <u>Labor</u>        | <u>Stipends</u>  | <u>Part-Time</u> | <u>Benefits</u>   | <u>Operating</u>    | <u>Computer</u>  | <u>Total</u>        |
|---------------------------|---------------------|------------------|------------------|-------------------|---------------------|------------------|---------------------|
| 66061 Marketing           | \$ 1,029,879        | \$ 25,500        | \$ 20,500        | \$ 183,318        | \$ 2,470,550        | \$ 51,439        | \$ 3,781,186        |
| <b>Total Unrestricted</b> | <b>\$ 1,029,879</b> | <b>\$ 25,500</b> | <b>\$ 20,500</b> | <b>\$ 183,318</b> | <b>\$ 2,470,550</b> | <b>\$ 51,439</b> | <b>\$ 3,781,186</b> |

**Unrestricted Expenses**

| <b>Organization Code</b>                 | <b>Labor</b>        | <b>Stipends</b>   | <b>Part-Time</b>    | <b>Benefits</b>     | <b>Operating</b>    | <b>Computer</b>   | <b>Total</b>         |
|--|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| 61096 Print & Mail                       | \$ 77,834           | \$ 600            | \$ 10,500           | \$ 14,010           | \$ 39,990           | \$ -              | \$ 142,934           |
| 61179 Safety/Health/Environment/RM SHERM | -                   | -                 | -                   | -                   | 39,409              | -                 | 39,409               |
| 62096 Print & Mail                       | 43,389              | -                 | 5,100               | 7,810               | 17,710              | -                 | 74,009               |
| 62179 Safety/Health/Environment/RM SHERM | -                   | -                 | -                   | -                   | 24,570              | -                 | 24,570               |
| 63096 Print & Mail                       | 29,857              | -                 | 20,000              | 5,374               | 22,610              | -                 | 77,841               |
| 63179 Safety/Health/Environment/RM SHERM | -                   | -                 | -                   | -                   | 24,987              | -                 | 24,987               |
| 66000 Non-Departmental                   | 2,400,000           | -                 | 2,295,357           | 1,364,701           | 3,200,526           | -                 | 9,260,584            |
| 66041 Office of Grants Management        | 569,876             | 5,400             | 15,000              | 102,578             | 17,775              | 10,000            | 720,629              |
| 66042 Business Office                    | 1,424,366           | 11,400            | 33,000              | 256,386             | 519,982             | 12,343            | 2,257,477            |
| 66179 Safety/Health/Environment/RM SHERM | 201,630             | 3,000             | 2,500               | 36,293              | 170,354             | 9,500             | 423,278              |
| 66188 Copier Lease Program               | -                   | -                 | -                   | -                   | 317,441             | -                 | 317,441              |
| 66195 College Police                     | 2,785,504           | 16,202            | 225,477             | 501,391             | 174,393             | 54,178            | 3,757,144            |
| 66225 Employee Wellness Program          | -                   | -                 | 7,000               | -                   | 33,000              | -                 | 40,000               |
| 66236 Contracts and Purchasing Services  | 500,525             | 5,400             | 4,500               | 90,095              | 32,881              | 33,794            | 667,194              |
| 66238 Internal Auditor                   | 246,782             | 16,200            | -                   | 44,421              | 9,033               | 13,944            | 330,380              |
| 66239 Vice Chancellor-Fiscal Affairs     | 255,442             | 7,200             | -                   | 45,979              | 57,000              | 1,000             | 366,621              |
| 66240 San Jacinto College Foundation     | 286,874             | 8,700             | 3,000               | 51,637              | 171,550             | 11,500            | 533,261              |
| 66330 Board of Trustees                  | 57,727              | 3,000             | -                   | 10,391              | 39,800              | -                 | 110,918              |
| 66331 Institutional Activities           | -                   | -                 | -                   | -                   | 102,000             | -                 | 102,000              |
| 66345 To Be Allocated                    | 580,986             | 52,000            | -                   | 104,577             | 1,323,676           | -                 | 2,061,240            |
| 66391 Debt Service                       | -                   | -                 | -                   | -                   | 3,022,944           | -                 | 3,022,944            |
| 66392 Auxiliary Operations               | 97,195              | 5,400             | -                   | 17,495              | 8,126               | 924               | 129,140              |
| 66415 Budget Control                     | 216,067             | 3,000             | 500                 | 38,892              | 7,150               | 1,100             | 266,710              |
| 66418 Emergency Management               | 84,908              | -                 | -                   | 15,283              | 30,200              | 18,000            | 148,391              |
| <b>Total Unrestricted</b>                | <b>\$ 9,858,963</b> | <b>\$ 137,502</b> | <b>\$ 2,621,934</b> | <b>\$ 2,707,314</b> | <b>\$ 9,407,107</b> | <b>\$ 166,283</b> | <b>\$ 24,899,104</b> |

**Auxiliary Expenses**

| <b>Organization</b>            | <b>Labor</b>         | <b>Stipends</b>   | <b>Part-Time</b>    | <b>Benefits</b>     | <b>Operating</b>    | <b>Computer</b>   | <b>Total</b>         |
|--------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| 66000 Non-Departmental         | \$ 14,000            | \$ -              | \$ 50,000           | \$ 69,360           | \$ 733,118          | \$ -              | 866,478              |
| 66331 Institutional Activities | -                    | -                 | -                   | -                   | -                   | 195,000           | 195,000              |
| 66345 To Be Allocated          | -                    | -                 | -                   | -                   | (721,673)           | -                 | (721,673)            |
| 91393 Central Commissions      | -                    | -                 | -                   | -                   | -                   | 25,270            | 25,270               |
| 91404 The Raven Grill          | 69,158               | 618               | 81,776              | 17,981              | -                   | 163,554           | 333,087              |
| 91409 Concessions              | -                    | -                 | 1,000               | -                   | -                   | 1,500             | 2,500                |
| 92043 Cafeteria                | 79,816               | 1,458             | 66,762              | 20,752              | -                   | 157,869           | 326,657              |
| 92393 North Commissions        | -                    | -                 | -                   | -                   | -                   | 5,270             | 5,270                |
| 92409 Concessions              | -                    | -                 | 2,200               | -                   | -                   | 3,250             | 5,450                |
| 93393 South Commissions        | -                    | -                 | -                   | -                   | -                   | 5,270             | 5,270                |
| 93405 The Coyote Grill         | 90,178               | 2,724             | 96,493              | 23,446              | -                   | 188,578           | 401,419              |
| <b>Total Auxiliary</b>         | <b>\$ 253,151</b>    | <b>\$ 4,800</b>   | <b>\$ 298,231</b>   | <b>\$ 131,539</b>   | <b>\$ 11,445</b>    | <b>\$ 745,561</b> | <b>\$ 1,444,728</b>  |
| <b>Grand Total</b>             | <b>\$ 10,112,115</b> | <b>\$ 142,302</b> | <b>\$ 2,920,165</b> | <b>\$ 2,838,854</b> | <b>\$ 9,418,552</b> | <b>\$ 911,844</b> | <b>\$ 26,343,832</b> |

**Unrestricted Expenses**

| <u>Organization</u>       | <u>Labor</u>        | <u>Stipends</u>  | <u>Part-Time</u> | <u>Benefits</u>   | <u>Operating</u>  | <u>Computer</u>   | <u>Total</u>        |
|---------------------------|---------------------|------------------|------------------|-------------------|-------------------|-------------------|---------------------|
| 66084 Human Resources     | \$ 2,175,337        | \$ 55,800        | \$ 19,000        | \$ 363,281        | \$ 530,622        | \$ 150,652        | \$ 3,294,692        |
| <b>Total Unrestricted</b> | <b>\$ 2,175,337</b> | <b>\$ 55,800</b> | <b>\$ 19,000</b> | <b>\$ 363,281</b> | <b>\$ 530,622</b> | <b>\$ 150,652</b> | <b>\$ 3,294,692</b> |

**Unrestricted Expenses**

| <u>Organization</u>                          | <u>Labor</u>      | <u>Stipends</u> | <u>Part-Time</u> | <u>Benefits</u>  | <u>Operating</u>  | <u>Computer</u> | <u>Total</u>      |
|--|-------------------|-----------------|------------------|------------------|-------------------|-----------------|-------------------|
| 66410 Vice Chancellor, Strategic Initiatives | \$ 342,352        | \$ 5,400        | \$ 12,400        | \$ 57,173        | \$ 132,870        | \$ -            | \$ 550,195        |
| <b>Total Unrestricted</b>                    | <b>\$ 342,352</b> | <b>\$ 5,400</b> | <b>\$ 12,400</b> | <b>\$ 57,173</b> | <b>\$ 132,870</b> | <b>\$ -</b>     | <b>\$ 550,195</b> |



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
SUPPORT SERVICES**

**UNRESTRICTED EXPENSES**

**INSTRUCTION**

DEPARTMENTAL OPERATING EXPENSE \$ 2,364,320

**TOTAL INSTRUCTION** \$ 2,364,320

**ACADEMIC SUPPORT**

DUAL CREDIT 725,316  
 INSTRUCTIONAL DESIGN SERVICES 644,501  
 DISTANCE EDUCATION 153,258  
 DISTRICT HONORS COUNCIL/PROGRAM 306,213  
 ASSOCIATE VC FOR COLLEGE PREP 268,200  
 INSTRUCTIONAL SUPPORT SYSTEM 1,695,109  
 ASSOCIATE VC FOR LEARNING 309,762  
 ASSIST VC, EDUCATIONAL PARTNERSHIPS 196,109

**TOTAL ACADEMIC SUPPORT** 4,298,467

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION 1,935,381  
 STUDENT FINANCIAL SERVICES 1,886,368  
 RECRUITING 436,143  
 OTHER STUDENT SERVICES 7,962,025

**TOTAL STUDENT SERVICES** 12,219,917

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION 100,527  
 EXECUTIVE DIRECTION & CONTROL 9,465,932  
 BUSINESS & FISCAL MANAGEMENT 3,974,413  
 GENERAL INSTITUTIONAL EXPENSE 11,733,003  
 TECHNOLOGY 13,092,495  
 CAMPUS SECURITY 3,388,862

**TOTAL INSTITUTIONAL SUPPORT** 41,755,232

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES 3,224,861  
 BUILDING MAINTENANCE 3,693,906  
 CUSTODIAL SERVICES 3,123,697  
 GROUNDS MAINTENANCE 943,240  
 UTILITIES 4,800,051  
 MAJOR REPAIRS/REHAB 1,070,684

**TOTAL OPERATION & MAINTENANCE** 16,856,439

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT 7,351,605

**TOTAL STAFF BENEFITS** 7,351,605

**CASH MATCH** 302,003

**TOTAL UNRESTRICTED** 85,147,984

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
SUPPORT SERVICES**

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**AUXILIARY ENTERPRISES**

|                     |                |
|---------------------|----------------|
| ACTIVITY            | 530,646        |
| RECREATION HALL     | 7,000          |
| CONTRACTED SERVICES | 1,042,744      |
| AUXILIARY BENEFITS  | <u>131,539</u> |

**TOTAL AUXILIARY ENTERPRISES** 1,711,930

**TOTAL UNRESTRICTED AND AUXILIARY** **86,859,914**

**DEBT SERVICE AD VALOREM TAXES**

|                      |            |
|----------------------|------------|
| PRINCIPAL & INTEREST | 28,583,724 |
|----------------------|------------|

**TOTAL DEBT SERVICE AD VALOREM TAXES** **28,583,724**

**DEPRECIATION** **22,000,000**

**TOTAL EXPENSES** **\$ 137,443,638**

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2017-2018  
SUPPORT SERVICES**

|                                       | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL      |
|---------------------------------------|-------|------------------|---------------------------|---------------------|
| <b>Instruction</b>                    |       |                  |                           |                     |
| <b>Departmental Operating Expense</b> |       |                  |                           |                     |
| New Instructional Programs Pool       | 66345 | \$ 300,000       |                           |                     |
| Part-Time Labor Pool                  | 66345 | 2,064,320        |                           |                     |
| Total Department Operating Expense    |       |                  | <u>\$ 2,364,320</u>       |                     |
| <b>Total Instruction</b>              |       |                  |                           | <b>\$ 2,364,320</b> |
| <b>Academic Support</b>               |       |                  |                           |                     |
| Dual Credit                           | 41347 | 279,583          |                           |                     |
| Dual Credit                           | 42279 | 208,063          |                           |                     |
| Dual Credit                           | 43279 | 237,670          |                           |                     |
| Instructional Design Services         | 46094 | 644,501          |                           |                     |
| Distance Education                    | 46135 | 153,258          |                           |                     |
| District Honors Council/Program       | 46141 | 306,213          |                           |                     |
| Associate VC for College Prep         | 46261 | 268,200          |                           |                     |
| Instructional Support System          | 46275 | 1,695,109        |                           |                     |
| Associate VC for Learning             | 46346 | 309,762          |                           |                     |
| Associate VC, Student Success Part    | 46412 | 196,109          |                           |                     |
| Total Academic Support                |       |                  | <u>4,298,467</u>          |                     |
| <b>Total Academic Support</b>         |       |                  |                           | <b>4,298,467</b>    |
| <b>Student Services</b>               |       |                  |                           |                     |
| <b>Admissions &amp; Registration</b>  |       |                  |                           |                     |
| Admissions                            | 51079 | 383,618          |                           |                     |
| Admissions                            | 52079 | 297,766          |                           |                     |
| Admissions                            | 53079 | 337,149          |                           |                     |
| College Registrar/Dean of Enr Mgmt    | 56013 | 746,476          |                           |                     |
| Dean of Enrollment Services           | 56424 | 170,372          |                           |                     |
| Total Admissions & Registration       |       |                  | <u>1,935,381</u>          |                     |
| <b>Student Financial Services</b>     |       |                  |                           |                     |
| Accessibility Services                | 51178 | 13,340           |                           |                     |
| Campus Financial Aid Service          | 51184 | 397,285          |                           |                     |
| Accessibility Services                | 52178 | 9,405            |                           |                     |
| Campus Financial Aid Service          | 52184 | 254,513          |                           |                     |
| Accessibility Services                | 53178 | 17,050           |                           |                     |
| Campus Financial Aid Service          | 53184 | 321,936          |                           |                     |
| SJC Financial Aid Service Office      | 56184 | 754,174          |                           |                     |
| Dean of Financial Aid                 | 56423 | 118,666          |                           |                     |
| Total Student Financial Services      |       |                  | <u>1,886,368</u>          |                     |
| <b>Recruiting</b>                     |       |                  |                           |                     |
| Office of Student Recruitment         | 56348 | 436,143          |                           |                     |
| Total Recruiting                      |       |                  | <u>436,143</u>            |                     |
| <b>Other Student Services</b>         |       |                  |                           |                     |
| Ed Planning Counseling & Completion   | 51050 | 852,974          |                           |                     |
| Testing Center                        | 51060 | 330,178          |                           |                     |
| Career Services                       | 51102 | 138,974          |                           |                     |
| Student Engagement & Activities       | 51194 | 179,927          |                           |                     |
| Orientation and Campus Tours          | 51199 | 157,387          |                           |                     |
| Dean of Student Development           | 51201 | 137,554          |                           |                     |
| Veteran Services                      | 51403 | 221,145          |                           |                     |
| Ed Planning Counseling & Completion   | 52050 | 631,435          |                           |                     |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2017-2018  
SUPPORT SERVICES**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL    |
|---|-------|------------------|---------------------------|-------------------|
| Testing Center                          | 52060 | 262,642          |                           |                   |
| Career Services                         | 52102 | 93,957           |                           |                   |
| Student Engagement & Activities         | 52194 | 147,031          |                           |                   |
| Orientation and Campus Tours            | 52199 | 121,289          |                           |                   |
| Dean of Student Development             | 52201 | 132,900          |                           |                   |
| Veteran Services                        | 52403 | 77,843           |                           |                   |
| Ed Planning Counseling & Completion     | 53050 | 947,730          |                           |                   |
| Testing Center                          | 53060 | 254,813          |                           |                   |
| Career Services                         | 53102 | 100,852          |                           |                   |
| Student Engagement & Activities         | 53194 | 153,929          |                           |                   |
| Orientation and Campus Tours            | 53199 | 131,083          |                           |                   |
| Dean of Student Development             | 53201 | 130,950          |                           |                   |
| Veteran Services                        | 53403 | 119,526          |                           |                   |
| Associate VC Student Services           | 56047 | 503,475          |                           |                   |
| Banner Student System Services          | 56318 | 266,918          |                           |                   |
| Diverse Student Populations             | 56414 | 147,390          |                           |                   |
| Interpreting Services                   | 56419 | 800,000          |                           |                   |
| Dean of Compliance & Judicial           | 56425 | 239,623          |                           |                   |
| Associate Registrar                     | 56426 | 4,000            |                           |                   |
| Shared Services                         | 56427 | 445,464          |                           |                   |
| Non-Departmental                        | 66000 | 231,037          |                           |                   |
| Total Other Student Services            |       |                  | 7,962,025                 |                   |
| <b>TOTAL STUDENT SERVICES</b>           |       |                  |                           | <b>12,219,917</b> |
| <b>Institutional Support</b>            |       |                  |                           |                   |
| <b>Government of the Institution</b>    |       |                  |                           |                   |
| Board of Trustees                       | 66330 | 100,527          |                           |                   |
| Total Government of the Institution     |       |                  | 100,527                   |                   |
| <b>Executive Direction and Control</b>  |       |                  |                           |                   |
| Chancellor's Office                     | 66075 | 761,024          |                           |                   |
| Marketing, PR & Government Affairs      | 66061 | 3,597,868        |                           |                   |
| Facilities Services                     | 66080 | 733,655          |                           |                   |
| Human Resources                         | 66084 | 2,931,411        |                           |                   |
| Deputy Chancellor & President           | 66161 | 526,311          |                           |                   |
| Fiscal Affairs                          | 66239 | 320,642          |                           |                   |
| Institutional Activities                | 66331 | 102,000          |                           |                   |
| Strategic Initiatives                   | 66410 | 493,022          |                           |                   |
| Total Executive Direction & Control     |       |                  | 9,465,932                 |                   |
| <b>Business &amp; Fiscal Management</b> |       |                  |                           |                   |
| Non-Departmental                        | 66000 | 841,494          |                           |                   |
| Office of Grants Management             | 66041 | 618,052          |                           |                   |
| District - Business Office              | 66042 | 2,001,091        |                           |                   |
| Internal Auditor                        | 66238 | 285,959          |                           |                   |
| Budget Control                          | 66415 | 227,817          |                           |                   |
| Total Business & Fiscal Management      |       |                  | 3,974,413                 |                   |
| <b>General Institutional Expense</b>    |       |                  |                           |                   |
| Ctr for Excellence in Teach & Learn     | 43299 | 506,265          |                           |                   |
| Ctr for Excellence in Teach & Learn     | 46299 | 158,150          |                           |                   |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2017-2018  
SUPPORT SERVICES**

|                                     | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL    |
|-------------------------------------|-------|------------------|---------------------------|-------------------|
| Print & Mail                        | 61096 | 128,924          |                           |                   |
| Safety/Health/Environment/RM SHERM  | 61179 | 39,409           |                           |                   |
| Print & Mail                        | 62096 | 66,199           |                           |                   |
| Safety/Health/Environment/RM SHERM  | 62179 | 24,570           |                           |                   |
| Print & Mail                        | 63096 | 72,467           |                           |                   |
| Safety/Health/Environment/RM SHERM  | 63179 | 24,987           |                           |                   |
| Non-Departmental                    | 66000 | 3,009,030        |                           |                   |
| Safety/Health/Environment/RM SHERM  | 66179 | 386,984          |                           |                   |
| Copier Lease Program                | 66188 | 317,441          |                           |                   |
| Employee Wellness Program           | 66225 | 40,000           |                           |                   |
| Contracts and Purchasing Services   | 66236 | 577,100          |                           |                   |
| San Jacinto College Foundation      | 66240 | 481,624          |                           |                   |
| Institutional Research & Effective  | 66241 | 470,675          |                           |                   |
| Accreditation and Assessment        | 66246 | 411,424          |                           |                   |
| Education Technology Services       | 66325 | 261,010          |                           |                   |
| To Be Allocated                     | 66345 | 1,354,659        |                           |                   |
| Debt Service                        | 66391 | 3,022,944        |                           |                   |
| Auxiliary Operations                | 66392 | 111,645          |                           |                   |
| Pathways Initiative                 | 66437 | 203,390          |                           |                   |
| Quality Enhancement Plan            | 66438 | 64,108           |                           |                   |
| Total General Institutional Expense |       |                  | 11,733,003                |                   |
| <b>Technology</b>                   |       |                  |                           |                   |
| Information Technology Services     | 66127 | 1,031,058        |                           |                   |
| Technical Support                   | 66351 | 1,246,927        |                           |                   |
| Help Desk Support                   | 66352 | 377,403          |                           |                   |
| Inventory & Procurement Management  | 66353 | 1,894,145        |                           |                   |
| Data Systems                        | 66354 | 707,813          |                           |                   |
| Contact Center                      | 66355 | 562,764          |                           |                   |
| Enterprise Services                 | 66360 | 212,074          |                           |                   |
| Enterprise Applications             | 66361 | 1,690,384        |                           |                   |
| Enterprise Development              | 66362 | 1,488,684        |                           |                   |
| Infrastructure Services             | 66370 | 127,023          |                           |                   |
| IT Security                         | 66371 | 90,209           |                           |                   |
| Voice Systems                       | 66372 | 713,164          |                           |                   |
| System Administration               | 66373 | 2,161,555        |                           |                   |
| ITS Construction & Facilities       | 66380 | 120,273          |                           |                   |
| Audio Visual Support                | 66381 | 609,141          |                           |                   |
| Banner Management                   | 66389 | 59,879           |                           |                   |
| Total Technology                    |       |                  | 13,092,495                |                   |
| <b>Campus Security</b>              |       |                  |                           |                   |
| Campus Police                       | 66195 | 3,255,754        |                           |                   |
| Emergency Management                | 66418 | 133,108          |                           |                   |
| Total Campus Security               |       |                  | 3,388,862                 |                   |
| <b>Total Institutional Support</b>  |       |                  |                           | <b>41,755,232</b> |
| <b>Operation and Maintenance</b>    |       |                  |                           |                   |
| <b>Plant Support Services</b>       |       |                  |                           |                   |
| Non-Departmental                    | 66000 | 1,750,000        |                           |                   |
| Central - General Services          | 71072 | 216,906          |                           |                   |
| North - General Services            | 72072 | 84,194           |                           |                   |
| South - General Services            | 73072 | 77,203           |                           |                   |
| District - General Services         | 76072 | 826,887          |                           |                   |
| Director - Construction             | 76126 | 269,671          |                           |                   |
| Total Plant Support Services        |       |                  | 3,224,861                 |                   |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2017-2018  
SUPPORT SERVICES**

|   | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL          |
|---|-------|------------------|---------------------------|-------------------------|
| <b>Building Maintenance</b>               |       |                  |                           |                         |
| Central - Maintenance Buildings           | 71039 | 270,562          |                           |                         |
| North - Maintenance Buildings             | 72039 | 117,563          |                           |                         |
| South - Maintenance Buildings             | 73039 | 152,667          |                           |                         |
| District - Maintenance Buildings          | 76039 | 30,594           |                           |                         |
| Central - Maintenance Shop                | 71098 | 1,937,836        |                           |                         |
| North - Maintenance Shop                  | 72098 | 672,165          |                           |                         |
| South - Maintenance Shop                  | 73098 | <u>512,519</u>   |                           |                         |
| Total Building Maintenance                |       |                  | 3,693,906                 |                         |
| <b>Custodial Services</b>                 |       |                  |                           |                         |
| Central - Custodial Services              | 71070 | 3,105,100        |                           |                         |
| North - Custodial Services                | 72070 | 5,000            |                           |                         |
| South - Custodial Services                | 73070 | 5,000            |                           |                         |
| District - Custodial Services             | 76070 | <u>8,597</u>     |                           |                         |
| Total Custodial Services                  |       |                  | 3,123,697                 |                         |
| <b>Grounds Maintenance</b>                |       |                  |                           |                         |
| Central - Grounds Maintenance             | 71071 | 619,614          |                           |                         |
| North - Grounds Maintenance               | 72071 | 165,898          |                           |                         |
| South - Grounds Maintenance               | 73071 | 132,280          |                           |                         |
| District - Grounds Maintenance            | 76071 | <u>25,448</u>    |                           |                         |
| Total Grounds Maintenance                 |       |                  | 943,240                   |                         |
| <b>Utilities</b>                          |       |                  |                           |                         |
| Central - Maintenance Utilities           | 71032 | 1,744,703        |                           |                         |
| North - Maintenance Utilities             | 72032 | 931,600          |                           |                         |
| South - Maintenance Utilities             | 73032 | 1,275,600        |                           |                         |
| District - Maintenance Utilities          | 76032 | 285,046          |                           |                         |
| Central - Maintenance Utility Systems     | 71334 | 275,552          |                           |                         |
| North - Maintenance Utility Systems       | 72334 | 141,000          |                           |                         |
| South - Maintenance Utility Systems       | 73334 | <u>146,550</u>   |                           |                         |
| Total Utilities                           |       |                  | 4,800,051                 |                         |
| <b>Major Repairs/Rehab</b>                |       |                  |                           |                         |
| Repair and Renovation                     | 76302 | <u>1,070,684</u> |                           |                         |
| Total Major Repairs/Rehab                 |       |                  | <u>1,070,684</u>          |                         |
| <b>Total Operations &amp; Maintenance</b> |       |                  |                           | <b>16,856,439</b>       |
| <b>Staff Benefits</b>                     |       |                  |                           |                         |
| <b>Staff Group Insurance</b>              |       |                  |                           |                         |
| Non-Departmental                          | 66000 | <u>7,351,605</u> |                           |                         |
| Total Staff Group Insurance               |       |                  | 7,351,605                 |                         |
| <b>Total Staff Benefits</b>               |       |                  |                           | <u><b>7,351,605</b></u> |
| <b>Cash Match</b>                         |       |                  |                           |                         |
| <b>Cash Match</b>                         |       |                  |                           |                         |
| Cash Match                                | 66345 | <u>302,003</u>   |                           |                         |
| Total Cash Match                          |       |                  | <u>302,003</u>            |                         |
| <b>Total Cash Match</b>                   |       |                  |                           | <u><b>302,003</b></u>   |
| <b>Total Unrestricted</b>                 |       |                  |                           | <b>85,147,984</b>       |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2017-2018  
SUPPORT SERVICES**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL        |
|--|-------|------------------|---------------------------|-----------------------|
| <b>Auxiliary Enterprises</b>               |       |                  |                           |                       |
| <b>Activity Fund</b>                       |       |                  |                           |                       |
| District Honors Council/Program            | 46141 | 90,000           |                           |                       |
| Diverse Student Populations                | 56414 | 15,000           |                           |                       |
| Non-Departmental                           | 66000 | 797,118          |                           |                       |
| Transfers In                               | 66345 | (721,673)        |                           |                       |
| Institutional Activities                   | 66331 | 195,000          |                           |                       |
| Central - Clubs, Activities, and Lyceum    | 91202 | 77,316           |                           |                       |
| North - Clubs, Activities, and Lyceum      | 92202 | 34,088           |                           |                       |
| South - Clubs, Activities, and Lyceum      | 93202 | 43,797           |                           |                       |
| Total Activity Fund                        |       |                  | 530,646                   |                       |
| <b>Recreation Centers</b>                  |       |                  |                           |                       |
| Recreation Hall                            | 91078 | 7,000            |                           |                       |
| Total Recreation Centers                   |       |                  | 7,000                     |                       |
| <b>Contracted Services</b>                 |       |                  |                           |                       |
| Central - Commissions                      | 91393 | 25,270           |                           |                       |
| Central - The Raven Grill                  | 91404 | 315,106          |                           |                       |
| Central - Concessions                      | 91409 | 2,500            |                           |                       |
| North - Cafeteria                          | 92043 | 305,905          |                           |                       |
| North - Commissions                        | 92393 | 5,270            |                           |                       |
| North - Concessions                        | 92409 | 5,450            |                           |                       |
| South - Commissions                        | 93393 | 5,270            |                           |                       |
| South - The Coyote Grill                   | 93405 | 377,973          |                           |                       |
| Total Contracted Services                  |       |                  | 1,042,744                 |                       |
| <b>Staff Benefits</b>                      |       |                  |                           |                       |
| Auxiliary Benefits                         | 66000 | 131,539          |                           |                       |
| Total Recreation Centers                   |       |                  | 131,539                   |                       |
| <b>Total Auxiliary Enterprises</b>         |       |                  |                           | <b>1,711,929</b>      |
| <b>Total Unrestricted and Auxiliary</b>    |       |                  |                           | <b>86,859,914</b>     |
| <b>Debt Service Ad Valorem Taxes</b>       |       |                  |                           |                       |
| Principal & Interest                       | 66391 | 28,583,724       |                           |                       |
| Total Debt Service Ad Valorem Taxes        |       |                  | 28,583,724                |                       |
| <b>Total Debt Service Ad Valorem Taxes</b> |       |                  |                           | <b>28,583,724</b>     |
| <b>Depreciation</b>                        |       |                  |                           |                       |
| Depreciation                               | 79000 | 22,000,000       |                           |                       |
| Total Depreciation                         |       |                  | 22,000,000                |                       |
| <b>Total Depreciation</b>                  |       |                  |                           | <b>22,000,000</b>     |
| <b>Total Expenses</b>                      |       |                  |                           | <b>\$ 137,443,638</b> |



# Central Campus



Central Campus

Unrestricted Expenses

| Organization                             | Labor                | Stipends          | Part-Time           | Benefits            | Operating           | Computer          | Total                |
|--|----------------------|-------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| 11004 Art and Design                     | \$ 354,153           | \$ 10,944         | \$ 62,129           | \$ 76,062           | \$ 19,315           | \$ -              | \$ 522,603           |
| 11005 Associate Degree Nursing           | 1,649,262            | 82,544            | 238,620             | 351,679             | 19,358              | 600               | 2,342,063            |
| 11012 Physical Education                 | 621,938              | 10,944            | 101,864             | 133,212             | 20,300              | 500               | 888,758              |
| 11014 Biology                            | 914,834              | 10,944            | 278,386             | 202,375             | 73,351              | 250               | 1,480,140            |
| 11040 Computer Information Technology    | 227,422              | 15,000            | 135,273             | 53,613              | 22,770              | 350               | 454,428              |
| 11045 Chemistry                          | 518,778              | 11,544            | 119,152             | 112,270             | 38,816              | -                 | 800,560              |
| 11046 Non-Destructive Testing Tech       | 274,390              | 27,744            | 112,025             | 62,126              | 27,416              | 300               | 504,001              |
| 11048 Environmental Health & Safety Tech | 55,724               | 4,300             | 20,680              | 12,513              | 5,760               | 1,100             | 100,077              |
| 11051 Real Estate                        | 16,158               | -                 | 15,800              | 4,119               | 1,525               | 100               | 37,701               |
| 11052 Electronics Tech                   | -                    | -                 | 23,000              | 1,150               | 10,969              | 1,700             | 36,819               |
| 11053 Engineering Design Graphics        | 249,899              | 21,800            | 93,800              | 56,169              | 19,538              | 600               | 441,806              |
| 11054 English                            | 1,123,770            | 10,944            | 306,079             | 246,244             | 8,040               | 2,050             | 1,697,127            |
| 11056 Fire Protection Technology         | 251,606              | 10,500            | 131,062             | 58,384              | 96,124              | 1,190             | 548,866              |
| 11057 Modern Language                    | 45,000               | -                 | 80,600              | 13,300              | 3,252               | 250               | 142,402              |
| 11058 Geology                            | 177,403              | -                 | 81,566              | 40,623              | 15,819              | -                 | 315,411              |
| 11062 Instrumentation Technology         | 220,013              | 30,944            | 96,940              | 50,170              | 22,366              | 950               | 421,383              |
| 11063 Communication                      | 48,933               | -                 | 11,010              | 10,631              | 14,689              | 1,800             | 87,063               |
| 11066 Mathematics                        | 1,028,293            | 10,944            | 295,148             | 226,030             | 8,713               | 5,000             | 1,574,128            |
| 11067 Business Management                | 129,112              | 10,944            | 68,800              | 30,037              | 3,380               | 360               | 242,633              |
| 11068 Music Department                   | 584,858              | 11,544            | 270,918             | 129,558             | 59,865              | -                 | 1,056,743            |
| 11073 Physics                            | 97,805               | -                 | 68,116              | 22,997              | 7,378               | 1,122             | 197,418              |
| 11074 Criminal Justice                   | 77,858               | 1,800             | 40,140              | 18,046              | 1,845               | 600               | 140,289              |
| 11077 Psychology                         | 375,141              | -                 | 122,040             | 83,381              | 7,212               | -                 | 587,774              |
| 11081 Sociology                          | 130,378              | -                 | 39,337              | 28,825              | 2,915               | -                 | 201,455              |
| 11082 Speech                             | 218,293              | -                 | 121,460             | 51,041              | 1,500               | 50                | 392,344              |
| 11087 Child Development                  | 289,366              | 11,544            | 51,329              | 62,176              | 5,745               | 600               | 420,760              |
| 11088 Dietetics                          | 47,139               | -                 | 35,463              | 11,484              | 2,208               | 400               | 96,694               |
| 11089 Aeronautical Technology            | 45,000               | -                 | 81,020              | 13,321              | 153,517             | 1,500             | 294,358              |
| 11093 Interior Design                    | 57,538               | 1,800             | 23,156              | 13,011              | 3,979               | 200               | 99,684               |
| 11095 Developmental Studies              | 85,000               | 10,944            | 76,360              | 21,328              | 4,778               | 250               | 198,660              |
| 11097 Restaurant Management              | 109,800              | 600               | 72,744              | 26,256              | 47,403              | 500               | 257,303              |
| 11099 History                            | 482,438              | 10,944            | 207,500             | 109,757             | 3,250               | 650               | 814,539              |
| 11100 Government                         | 272,816              | -                 | 153,300             | 63,309              | 7,100               | -                 | 496,525              |
| 11101 Economics                          | 105,679              | -                 | 64,160              | 24,978              | 5,400               | -                 | 200,217              |
| 11103 Geography                          | -                    | -                 | 11,040              | 552                 | 1,020               | 500               | 13,112               |
| 11104 Surgical Technology                | 144,909              | 8,400             | 150,210             | 37,362              | 21,571              | 100               | 362,552              |
| 11105 Medical Radiography                | 851,978              | 39,444            | 400,623             | 195,539             | 37,722              | 800               | 1,526,106            |
| 11106 Respiratory Care                   | 194,014              | 8,400             | 106,200             | 45,277              | 25,823              | 300               | 380,014              |
| 11107 Medical Lab Tech                   | 165,465              | 15,944            | 55,386              | 36,855              | 19,944              | 400               | 293,994              |
| 11113 Welding Technology                 | 285,085              | 27,400            | 213,800             | 69,418              | 110,475             | 250               | 706,428              |
| 11114 Electrical Technology              | 89,300               | 11,800            | 76,020              | 22,197              | 13,245              | 850               | 213,411              |
| 11120 Cosmetology                        | 437,029              | 10,944            | 156,111             | 97,834              | 47,133              | 1,300             | 750,351              |
| 11121 Theatre and Film                   | 321,202              | 10,944            | 63,908              | 69,363              | 79,624              | 300               | 545,341              |
| 11131 College Preparatory Math           | 625,469              | 10,944            | 228,198             | 140,257             | 6,700               | 200               | 1,011,768            |
| 11136 Process Technology                 | 337,059              | 31,800            | 258,690             | 82,369              | 22,238              | 500               | 732,706              |
| 11139 Anthropology                       | 95,455               | -                 | 9,901               | 20,159              | 1,360               | -                 | 126,874              |
| 11145 Emergency Medical Technology       | 45,000               | 8,400             | 67,146              | 12,627              | 40,901              | 875               | 174,949              |
| 11154 Business Office Technology         | 135,960              | 1,800             | 164,020             | 36,209              | 16,685              | 4,600             | 359,273              |
| 11155 Accounting/General Business        | 290,610              | 1,800             | 84,047              | 64,068              | 7,850               | 3,200             | 451,575              |
| 11190 Massage Therapy                    | 48,543               | 1,800             | 43,460              | 12,173              | 4,352               | -                 | 110,328              |
| 11203 Children's Center                  | 383,958              | 4,800             | 62,657              | 82,228              | 81,129              | 4,450             | 619,222              |
| 11219 Philosophy                         | 138,743              | -                 | 43,323              | 30,747              | 1,310               | -                 | 214,123              |
| 11227 Audio Engineering                  | 216,333              | -                 | 29,186              | 46,024              | 15,602              | -                 | 307,144              |
| 11321 Education                          | 121,604              | -                 | 82,728              | 29,187              | 2,070               | 100               | 235,689              |
| 11322 Eye Care Technology                | 157,753              | 2,400             | 56,684              | 35,331              | 8,423               | -                 | 260,591              |
| 11359 Dental Assisting                   | -                    | -                 | 30,950              | 1,548               | -                   | -                 | 32,498               |
| 11408 Integrated Reading and Writing     | 397,539              | -                 | 167,520             | 90,269              | 12,575              | 800               | 668,704              |
| 11416 Engineering                        | -                    | -                 | -                   | -                   | 1,846               | -                 | 1,846                |
| 11420 Diagnostic Medical Sonography      | 125,924              | 8,400             | -                   | 25,940              | 1,100               | -                 | 161,364              |
| 11428 Invasive Cardiovascular Tech       | 111,284              | -                 | -                   | 22,925              | -                   | -                 | 134,209              |
| 11430 Automotive Technology FAST         | 179,619              | 1,800             | 216,990             | 47,851              | 51,109              | 525               | 497,894              |
| 11431 Ford ASSET                         | 129,243              | 1,800             | -                   | 26,624              | 5,600               | 525               | 163,792              |
| 11432 General Motors ASEP                | 107,180              | 1,800             | -                   | 22,079              | 5,600               | 525               | 137,185              |
| 11433 Honda PACT                         | 106,693              | 1,800             | -                   | 21,979              | 5,600               | 525               | 136,597              |
| 11435 Mopar CAP                          | 89,929               | 1,800             | -                   | 18,525              | 5,600               | 525               | 116,380              |
| 11436 Toyota TTEN                        | 104,974              | 1,800             | -                   | 21,625              | 5,600               | 525               | 134,524              |
| 41001 Provost                            | 259,373              | 5,400             | 8,500               | 185,807             | 251,843             | 7,000             | 717,923              |
| 41064 Library                            | 624,793              | -                 | 70,248              | 132,220             | 402,009             | 69,455            | 1,298,725            |
| 41083 Director of Campus Services        | 130,829              | 3,600             | 82,112              | 31,056              | 8,032               | 900               | 256,529              |
| 41167 Dean of Liberal Arts and Sciences  | 287,778              | 3,000             | 4,250               | 59,495              | 15,536              | 1,500             | 371,559              |
| 41172 Dean Health Science                | 242,427              | 3,000             | -                   | 49,940              | 9,143               | 1,000             | 305,510              |
| 41390 Dean of Administration             | 128,588              | 3,000             | -                   | 26,489              | 33,173              | 4,649             | 195,900              |
| 41444 Dean of Business and Technology    | 328,308              | 3,000             | -                   | 67,631              | 16,786              | 2,000             | 417,725              |
| 51196 Recreational Sports                | 80,961               | -                 | 6,144               | 16,985              | 18,052              | -                 | 122,142              |
| 51401 Student Success Center             | 89,269               | 600               | 170,449             | 26,912              | 11,630              | 2,200             | 301,060              |
|  | <b>\$ 19,495,975</b> | <b>\$ 557,036</b> | <b>\$ 6,819,477</b> | <b>\$ 4,481,846</b> | <b>\$ 2,171,609</b> | <b>\$ 134,401</b> | <b>\$ 33,660,344</b> |

Central Campus

**Auxiliary Enterprises**

**Organization**

|             |                             | <b>Labor</b>         | <b>Stipends</b>   | <b>Part-Time</b>    | <b>Benefits</b>     | <b>Operating</b>    | <b>Computer</b>   | <b>Total</b>         |
|-------------|-----------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| 11004       | Art and Design              | \$ -                 | \$ -              | \$ -                | \$ -                | \$ 5,161.0          | \$ -              | \$ 5,161.0           |
| 11045       | Chemistry                   | -                    | -                 | -                   | -                   | 1,650               | -                 | 1,650                |
| 11056       | Fire Protection Technology  | -                    | -                 | -                   | -                   | 2,775               | -                 | 2,775                |
| 11068       | Music Department            | -                    | -                 | -                   | -                   | 70,000              | -                 | 70,000               |
| 11095       | Developmental Studies       | -                    | -                 | -                   | -                   | 400                 | -                 | 400                  |
| 11121       | Theatre and Film            | -                    | -                 | -                   | -                   | 20,408              | -                 | 20,408               |
| 91006       | Athletics-General           | 71,770               | -                 | 3,500               | 18,660              | 106,862             | 100               | 200,892              |
| 91007       | Athletics-Mens Basketball   | -                    | -                 | -                   | -                   | 168,901             | -                 | 168,901              |
| 91193       | Athletics-Womens Volleyball | -                    | -                 | -                   | -                   | 138,163             | 200               | 138,363              |
|             |                             | <b>\$ 71,770</b>     | <b>\$ -</b>       | <b>\$ 3,500</b>     | <b>\$ 18,660</b>    | <b>\$ 514,320</b>   | <b>\$ 300</b>     | <b>\$ 608,550</b>    |
| Grand Total |                             | <b>\$ 19,567,745</b> | <b>\$ 557,036</b> | <b>\$ 6,822,977</b> | <b>\$ 4,500,506</b> | <b>\$ 2,685,929</b> | <b>\$ 134,701</b> | <b>\$ 34,268,894</b> |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
CENTRAL CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

|                                |    |                  |
|--------------------------------|----|------------------|
| FACULTY SALARIES               | \$ | 24,336,862       |
| DEPARTMENTAL OPERATING EXPENSE |    | <u>1,422,697</u> |

|                          |  |                      |
|--------------------------|--|----------------------|
| <b>TOTAL INSTRUCTION</b> |  | <b>\$ 25,759,559</b> |
|--------------------------|--|----------------------|

**ACADEMIC SUPPORT**

|                             |  |                  |
|-----------------------------|--|------------------|
| LIBRARY                     |  | 1,166,505        |
| INSTRUCTIONAL ADMIN EXPENSE |  | <u>1,814,726</u> |

|                               |  |                  |
|-------------------------------|--|------------------|
| <b>TOTAL ACADEMIC SUPPORT</b> |  | <b>2,981,231</b> |
|-------------------------------|--|------------------|

**STUDENT SERVICES**

|                        |  |                |
|------------------------|--|----------------|
| OTHER STUDENT SERVICES |  | <u>386,054</u> |
|------------------------|--|----------------|

|                               |  |                |
|-------------------------------|--|----------------|
| <b>TOTAL STUDENT SERVICES</b> |  | <b>386,054</b> |
|-------------------------------|--|----------------|

**INSTITUTIONAL SUPPORT**

|                               |  |               |
|-------------------------------|--|---------------|
| GENERAL INSTITUTIONAL EXPENSE |  | <u>30,000</u> |
|-------------------------------|--|---------------|

|                                    |  |               |
|------------------------------------|--|---------------|
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |  | <b>30,000</b> |
|------------------------------------|--|---------------|

**OPERATION AND MAINTENANCE**

|                           |  |               |
|---------------------------|--|---------------|
| OPERATION AND MAINTENANCE |  | <u>21,654</u> |
|---------------------------|--|---------------|

|  |  |                      |
|--|--|----------------------|
| <b>TOTAL OPERATION AND MAINTENANCE</b> |  | <b><u>21,654</u></b> |
|--|--|----------------------|

**STAFF BENEFITS**

|                                  |  |                  |
|----------------------------------|--|------------------|
| STAFF GROUP INSURANCE/RETIREMENT |  | <u>4,481,846</u> |
|----------------------------------|--|------------------|

|                             |  |                         |
|-----------------------------|--|-------------------------|
| <b>TOTAL STAFF BENEFITS</b> |  | <b><u>4,481,846</u></b> |
|-----------------------------|--|-------------------------|

|                           |  |                   |
|---------------------------|--|-------------------|
| <b>TOTAL UNRESTRICTED</b> |  | <b>33,660,344</b> |
|---------------------------|--|-------------------|

**AUXILIARY ENTERPRISES**

|          |  |                |
|----------|--|----------------|
| ACTIVITY |  | <u>608,550</u> |
|----------|--|----------------|

|                                    |  |                       |
|------------------------------------|--|-----------------------|
| <b>TOTAL AUXILIARY ENTERPRISES</b> |  | <b><u>608,550</u></b> |
|------------------------------------|--|-----------------------|

|  |  |                                    |
|--|--|------------------------------------|
| <b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b> |  | <b><u><u>\$ 34,268,894</u></u></b> |
|--|--|------------------------------------|

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
CENTRAL CAMPUS**

|                                    | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|------------------------------------|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>      |       |                  |                           |                |
| <b>Instructional Salaries</b>      |       |                  |                           |                |
| Art and Design                     | 11004 | 427,226          |                           |                |
| Associate Degree Nursing           | 11005 | 1,970,426        |                           |                |
| Physical Education                 | 11012 | 734,746          |                           |                |
| Biology                            | 11014 | 1,204,164        |                           |                |
| Computer Information Technology    | 11040 | 377,695          |                           |                |
| Chemistry                          | 11045 | 649,474          |                           |                |
| Non-Destructive Testing Tech       | 11046 | 414,159          |                           |                |
| Environmental Health & Safety Tech | 11048 | 80,704           |                           |                |
| Real Estate                        | 11051 | 31,958           |                           |                |
| Electronics Tech                   | 11052 | 23,000           |                           |                |
| Engineering Design Graphics        | 11053 | 365,499          |                           |                |
| English                            | 11054 | 1,440,793        |                           |                |
| Fire Protection Technology         | 11056 | 393,168          |                           |                |
| Modern Language                    | 11057 | 125,600          |                           |                |
| Geology                            | 11058 | 258,969          |                           |                |
| Instrumentation Technology         | 11062 | 347,897          |                           |                |
| Communication                      | 11063 | 59,943           |                           |                |
| Mathematics                        | 11066 | 1,334,385        |                           |                |
| Business Management                | 11067 | 208,856          |                           |                |
| Music Department                   | 11068 | 867,320          |                           |                |
| Physics                            | 11073 | 165,921          |                           |                |
| Criminal Justice                   | 11074 | 119,798          |                           |                |
| Psychology                         | 11077 | 497,181          |                           |                |
| Sociology                          | 11081 | 169,715          |                           |                |
| Speech                             | 11082 | 339,753          |                           |                |
| Child Development                  | 11087 | 352,239          |                           |                |
| Dietetics                          | 11088 | 82,602           |                           |                |
| Aeronautical Technology            | 11089 | 126,020          |                           |                |
| Interior Design                    | 11093 | 82,494           |                           |                |
| Developmental Studies              | 11095 | 172,304          |                           |                |
| Restaurant Management              | 11097 | 183,144          |                           |                |
| History                            | 11099 | 700,882          |                           |                |
| Government                         | 11100 | 426,116          |                           |                |
| Economics                          | 11101 | 169,839          |                           |                |
| Geography                          | 11103 | 11,040           |                           |                |
| Surgical Technology                | 11104 | 303,519          |                           |                |
| Medical Radiography                | 11105 | 1,292,045        |                           |                |
| Respiratory Care                   | 11106 | 308,614          |                           |                |
| Medical Lab Tech                   | 11107 | 236,795          |                           |                |
| Welding Technology                 | 11113 | 526,285          |                           |                |
| Electrical Technology              | 11114 | 177,120          |                           |                |
| Cosmetology                        | 11120 | 604,084          |                           |                |
| Theatre and Film                   | 11121 | 396,054          |                           |                |
| College Preparatory Math           | 11131 | 864,611          |                           |                |
| Process Technology                 | 11136 | 627,549          |                           |                |
| Anthropology                       | 11139 | 105,356          |                           |                |
| Emergency Medical Technology       | 11145 | 120,546          |                           |                |
| Business Office Technology         | 11154 | 301,780          |                           |                |
| Accounting/General Business        | 11155 | 376,457          |                           |                |
| Massage Therapy                    | 11190 | 93,803           |                           |                |
| Children's Center                  | 11203 | 451,415          |                           |                |
| Philosophy                         | 11219 | 182,066          |                           |                |
| Audio Engineering                  | 11227 | 245,519          |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
CENTRAL CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Education  | 11321 | 204,332          |                           |                |
| Eye Care Technology  | 11322 | 216,837          |                           |                |
| Dental Assisting   | 11359 | 30,950           |                           |                |
| Integrated Reading and Writing                                 | 11408 | 565,059          |                           |                |
| Diagnostic Medical Sonography                                  | 11420 | 134,324          |                           |                |
| Invasive Cardiovascular Tech                                   | 11428 | 111,284          |                           |                |
| Automotive Technology FAST                                     | 11430 | 398,408          |                           |                |
| Ford ASSET   | 11431 | 131,043          |                           |                |
| General Motors ASEP  | 11432 | 108,980          |                           |                |
| Honda PACT   | 11433 | 108,493          |                           |                |
| Mopar CAP  | 11435 | 91,729           |                           |                |
| Toyota TTEN  | 11436 | 106,774          |                           |                |
| Total Instructional Salaries                                   |       |                  | \$ 24,336,862             |                |
| <b>Departmental Operating Expense - Instructional Programs</b> |       |                  |                           |                |
| Art and Design   | 11004 | 19,315           |                           |                |
| Associate Degree Nursing                                       | 11005 | 19,958           |                           |                |
| Physical Education   | 11012 | 20,800           |                           |                |
| Biology  | 11014 | 73,601           |                           |                |
| Computer Information Technology                                | 11040 | 23,120           |                           |                |
| Chemistry  | 11045 | 38,816           |                           |                |
| Non-Destructive Testing Tech                                   | 11046 | 27,716           |                           |                |
| Environmental Health & Safety Tech                             | 11048 | 6,860            |                           |                |
| Real Estate  | 11051 | 1,625            |                           |                |
| Electronics Tech   | 11052 | 12,669           |                           |                |
| Engineering Design Graphics                                    | 11053 | 20,138           |                           |                |
| English  | 11054 | 10,090           |                           |                |
| Fire Protection Technology                                     | 11056 | 97,314           |                           |                |
| Modern Language  | 11057 | 3,502            |                           |                |
| Geology  | 11058 | 15,819           |                           |                |
| Instrumentation Technology                                     | 11062 | 23,316           |                           |                |
| Communication  | 11063 | 16,489           |                           |                |
| Mathematics  | 11066 | 13,713           |                           |                |
| Business Management  | 11067 | 3,740            |                           |                |
| Music Department   | 11068 | 59,865           |                           |                |
| Physics  | 11073 | 8,500            |                           |                |
| Criminal Justice   | 11074 | 2,445            |                           |                |
| Psychology   | 11077 | 7,212            |                           |                |
| Sociology  | 11081 | 2,915            |                           |                |
| Speech   | 11082 | 1,550            |                           |                |
| Child Development  | 11087 | 6,345            |                           |                |
| Dietetics  | 11088 | 2,608            |                           |                |
| Aeronautical Technology  | 11089 | 154,267          |                           |                |
| Interior Design  | 11093 | 4,179            |                           |                |
| Developmental Studies  | 11095 | 5,028            |                           |                |
| Restaurant Management  | 11097 | 47,903           |                           |                |
| History  | 11099 | 3,900            |                           |                |
| Government   | 11100 | 7,100            |                           |                |
| Economics  | 11101 | 5,400            |                           |                |
| Geography  | 11103 | 1,520            |                           |                |
| Surgical Technology  | 11104 | 21,671           |                           |                |
| Medical Radiography  | 11105 | 38,522           |                           |                |
| Respiratory Care   | 11106 | 26,123           |                           |                |
| Medical Lab Tech   | 11107 | 20,344           |                           |                |
| Welding Technology   | 11113 | 110,725          |                           |                |
| Electrical Technology  | 11114 | 14,095           |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
CENTRAL CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL       |
|--|-------|------------------|---------------------------|----------------------|
| Cosmetology  | 11120 | 48,433           |                           |                      |
| Theatre and Film   | 11121 | 58,270           |                           |                      |
| College Preparatory Math                                       | 11131 | 6,900            |                           |                      |
| Process Technology   | 11136 | 22,788           |                           |                      |
| Anthropology   | 11139 | 1,360            |                           |                      |
| Emergency Medical Technology                                   | 11145 | 41,776           |                           |                      |
| Business Office Technology                                     | 11154 | 21,285           |                           |                      |
| Accounting/General Business                                    | 11155 | 11,050           |                           |                      |
| Massage Therapy  | 11190 | 4,352            |                           |                      |
| Children's Center  | 11203 | 85,579           |                           |                      |
| Philosophy   | 11219 | 1,310            |                           |                      |
| Audio Engineering  | 11227 | 15,602           |                           |                      |
| Education  | 11321 | 2,170            |                           |                      |
| Eye Care Technology  | 11322 | 8,423            |                           |                      |
| Integrated Reading and Writing                                 | 11408 | 13,375           |                           |                      |
| Engineering  | 11416 | 1,846            |                           |                      |
| Diagnostic Medical Sonography                                  | 11420 | 1,100            |                           |                      |
| Automotive Technology FAST                                     | 11430 | 45,634           |                           |                      |
| Ford ASSET   | 11431 | 6,125            |                           |                      |
| General Motors ASEP  | 11432 | 6,125            |                           |                      |
| Honda PACT   | 11433 | 6,125            |                           |                      |
| Mopar CAP  | 11435 | 6,125            |                           |                      |
| Toyota TTEN  | 11436 | 6,125            |                           |                      |
| Total Departmental Operating Expenses - Instructional Programs |       |                  | 1,422,697                 |                      |
| <b>Total Instructional Program</b>                             |       |                  |                           | <b>\$ 25,759,559</b> |
| <b>Academic Support</b>  |       |                  |                           |                      |
| <b>Library</b>   |       |                  |                           |                      |
| Central Campus   | 41064 | 1,166,505        |                           |                      |
| Total Library  |       |                  | 1,166,505                 |                      |
| <b>Instructional Admin Expense</b>                             |       |                  |                           |                      |
| Provost  | 41001 | 502,116          |                           |                      |
| Director of Campus Services                                    | 41083 | 225,473          |                           |                      |
| Dean of Liberal Arts and Sciences                              | 41167 | 312,064          |                           |                      |
| Dean Health Science  | 41172 | 255,570          |                           |                      |
| Dean of Administration   | 41390 | 169,410          |                           |                      |
| Dean of Industrial and Applied Tech                            | 41444 | 350,094          |                           |                      |
| Total Instructional Admin Expense                              |       |                  | 1,814,726                 |                      |
| <b>Total Academic Support</b>                                  |       |                  |                           | <b>2,981,231</b>     |
| <b>Student Services</b>  |       |                  |                           |                      |
| <b>Other Student Services</b>                                  |       |                  |                           |                      |
| Aeronautical Technology  | 11089 | 750              |                           |                      |
| Automotive Technology FAST                                     | 11430 | 6,000            |                           |                      |
| Recreation Sports  | 51196 | 105,157          |                           |                      |
| Center for Academic Student Achieve                            | 51401 | 274,148          |                           |                      |
| Total Other Student Services                                   |       |                  | 386,054                   |                      |
| <b>Total Student Services</b>                                  |       |                  |                           | <b>386,054</b>       |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
CENTRAL CAMPUS

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>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>                     |       |                  |                           |                      |
| Unrestricted Benefits                            | 66000 | 4,481,846        |                           |                      |
| Total Staff Group Insurance                      |       |                  | 4,481,846                 |                      |
| <b>Total Staff Benefits</b>                      |       |                  |                           | <b>4,481,846</b>     |
| <b>Total Unrestricted</b>                        |       |                  |                           | <b>33,660,344</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           |                           |                      |
| Athletics-General                                | 91006 | 182,232          |                           |                      |
| Athletics-Mens Basketball                        | 91007 | 168,901          |                           |                      |
| Athletics-Womens Volleyball                      | 91193 | 138,363          |                           |                      |
| Auxiliary Benefits                               | 66000 | 18,660           |                           |                      |
| Total Activity Fund                              |       |                  | 608,550                   |                      |
| <b>Total Auxiliary Enterprises</b>               |       |                  |                           | <b>608,550</b>       |
| <b>Total Unrestricted and Auxiliary Expenses</b> |       |                  |                           | <b>\$ 34,268,894</b> |



# North Campus



## Unrestricted Expenses

| Organization | Labor                              | Stipends             | Part-Time         | Benefits            | Operating           | Computer            | Total            |                      |
|--------------|------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|------------------|----------------------|
| 12004        | Art and Design                     | \$ 168,200           | \$ -              | \$ 35,021           | \$ 33,709           | \$ 7,708            | \$ 125           | \$ 244,763           |
| 12005        | Associate Degree Nursing           | 240,407              | 11,100            | 100,000             | 50,677              | 19,100              | 200              | 421,485              |
| 12012        | Physical Education                 | 235,079              | -                 | 56,000              | 47,465              | 3,452               | 606              | 342,602              |
| 12014        | Biology                            | 423,252              | 10,944            | 98,600              | 85,348              | 35,169              | 2,370            | 655,683              |
| 12040        | Computer Information Technology    | 202,434              | 20,944            | 61,379              | 41,531              | 4,000               | 499              | 330,788              |
| 12045        | Chemistry                          | 64,574               | -                 | 26,190              | 13,579              | 9,699               | 1,580            | 115,621              |
| 12051        | Real Estate                        | 15,683               | -                 | 19,095              | 3,934               | 3,125               | -                | 41,837               |
| 12053        | Engineering Design Graphics        | 237,349              | 30,944            | 42,064              | 47,200              | 11,352              | -                | 368,908              |
| 12054        | English                            | 777,248              | 10,944            | 146,175             | 153,588             | 5,866               | 1,193            | 1,095,014            |
| 12057        | Modern Language                    | 50,121               | -                 | 18,000              | 10,423              | 1,663               | 425              | 80,632               |
| 12058        | Geology                            | 100,912              | -                 | 34,910              | 20,919              | 9,452               | 1,580            | 167,773              |
| 12066        | Mathematics                        | 489,566              | 10,944            | 132,866             | 99,661              | 2,734               | 360              | 736,131              |
| 12067        | Business Management                | 48,077               | -                 | 31,601              | 10,715              | 878                 | -                | 91,271               |
| 12068        | Music Department                   | 250,852              | 10,944            | 111,336             | 53,229              | 9,901               | -                | 436,262              |
| 12073        | Physics                            | 68,585               | -                 | 26,124              | 14,337              | 3,670               | 1,080            | 113,796              |
| 12074        | Criminal Justice                   | 102,489              | -                 | 12,677              | 20,107              | 1,175               | -                | 136,448              |
| 12077        | Psychology                         | 273,959              | 10,944            | 75,270              | 55,816              | 3,345               | -                | 419,334              |
| 12081        | Sociology                          | 100,664              | -                 | 23,866              | 20,319              | 900                 | -                | 145,749              |
| 12082        | Speech                             | 110,126              | -                 | 53,802              | 23,614              | 17,099              | -                | 204,641              |
| 12087        | Child Development                  | 63,309               | 4,200             | 54,624              | 14,760              | 3,964               | 150              | 141,007              |
| 12095        | Developmental Studies              | 93,532               | 10,944            | 69,550              | 21,249              | 1,306               | -                | 196,581              |
| 12099        | History                            | 417,099              | 600               | 76,750              | 83,086              | 2,993               | -                | 580,528              |
| 12100        | Government                         | 202,472              | -                 | 81,600              | 42,550              | 1,096               | -                | 327,718              |
| 12101        | Economics                          | 55,999               | -                 | 10,510              | 11,165              | 150                 | -                | 77,824               |
| 12103        | Geography                          | -                    | -                 | 7,500               | 375                 | 836                 | -                | 8,711                |
| 12113        | Welding Technology                 | 398,518              | 44,544            | 143,058             | 82,871              | 113,505             | -                | 782,496              |
| 12114        | Electrical Technology              | 49,545               | 5,000             | 15,000              | 10,164              | 4,553               | -                | 84,261               |
| 12120        | Cosmetology                        | 288,243              | -                 | 136,150             | 61,574              | 28,831              | 428              | 515,226              |
| 12122        | Vocational Nursing                 | 731,199              | 43,444            | 103,546             | 144,105             | 13,356              | 770              | 1,036,420            |
| 12131        | College Preparatory Math           | 366,573              | -                 | 187,809             | 79,039              | 4,400               | -                | 637,821              |
| 12145        | Emergency Medical Technology       | 178,995              | 12,700            | 80,050              | 38,012              | 43,771              | 825              | 354,352              |
| 12147        | Diesel Mechanics                   | 154,053              | -                 | 55,000              | 32,020              | 72,419              | -                | 313,493              |
| 12148        | Auto Body Collision Repair         | 181,522              | -                 | 102,521             | 39,615              | 39,669              | -                | 363,327              |
| 12151        | Air Conditioning Technology        | 98,322               | 10,000            | 44,025              | 20,882              | 6,290               | -                | 179,519              |
| 12154        | Business Office Technology         | 45,032               | -                 | 75,460              | 12,329              | 4,620               | -                | 137,441              |
| 12155        | Accounting/General Business        | 92,845               | -                 | 38,923              | 19,587              | 1,761               | 500              | 153,615              |
| 12180        | Culinary Arts                      | 116,492              | -                 | 70,000              | 25,633              | 94,263              | 300              | 306,688              |
| 12197        | Mental Health Services             | 125,592              | 4,200             | 10,000              | 24,362              | 4,386               | 500              | 169,040              |
| 12203        | Children's Center                  | 413,215              | -                 | 38,840              | 80,453              | 40,858              | 700              | 574,066              |
| 12219        | Philosophy                         | 113,152              | -                 | 23,622              | 22,680              | 460                 | -                | 159,914              |
| 12221        | Legal Assistant                    | 185,396              | 15,984            | 37,641              | 37,107              | 53,381              | -                | 329,509              |
| 12226        | International Business & Logistics | 67,703               | -                 | 14,385              | 13,583              | 7,110               | -                | 102,781              |
| 12245        | Health Information Management      | 184,085              | 13,200            | 53,250              | 37,639              | 7,348               | -                | 295,521              |
| 12249        | Pharmacy Technician                | 122,315              | -                 | 15,450              | 24,012              | 23,702              | -                | 185,479              |
| 12298        | Construction Management            | 47,845               | 600               | 7,000               | 9,441               | 1,040               | 60               | 65,986               |
| 12321        | Education                          | 120,917              | -                 | 34,056              | 24,677              | 500                 | -                | 180,150              |
| 12337        | Medical Assistant                  | 293,213              | 15,144            | 13,581              | 66,406              | 13,974              | 700              | 403,018              |
| 12408        | Integrated Reading and Writing     | 406,822              | 600               | 142,699             | 84,431              | 9,000               | -                | 643,552              |
| 12413        | Pipefitter/Fabricator              | 44,300               | 3,750             | 25,000              | 9,667               | 4,974               | -                | 87,691               |
| 12416        | Engineering                        | -                    | -                 | 5,500               | 275                 | 9,729               | -                | 15,504               |
| 42001        | Provost                            | 266,327              | 6,900             | 2,500               | 109,874             | 168,406             | 1,000            | 555,007              |
| 42064        | Library                            | 334,316              | -                 | 63,200              | 66,680              | 90,315              | 1,000            | 555,511              |
| 42109        | Weekend College                    | -                    | -                 | 387                 | 19                  | 632                 | -                | 1,038                |
| 42125        | Dean of Liberal Arts               | 385,081              | 3,600             | 1,620               | 73,246              | 2,614               | 1,000            | 467,161              |
| 42168        | Dean of Business and Technology    | 337,093              | 3,000             | 33,181              | 65,707              | 14,962              | -                | 453,943              |
| 42172        | Dean Health Science                | 317,437              | 3,000             | 400                 | 60,333              | 4,452               | 500              | 386,123              |
| 42390        | Dean of Administration             | 170,629              | 3,600             | 1,000               | 32,470              | 3,107               | 500              | 211,306              |
| 52124        | Campus Services                    | 113,049              | 600               | 6,000               | 21,779              | 39,213              | -                | 180,641              |
| 52196        | Recreational Sports                | -                    | -                 | 3,072               | 154                 | 600                 | -                | 3,826                |
| 52401        | Student Success Center             | 93,975               | 1,200             | 105,000             | 23,105              | 8,519               | 300              | 232,100              |
|              |                                    | <b>\$ 11,635,791</b> | <b>\$ 324,518</b> | <b>\$ 3,094,437</b> | <b>\$ 2,433,287</b> | <b>\$ 1,097,350</b> | <b>\$ 19,251</b> | <b>\$ 18,604,633</b> |

**Auxiliary Enterprises**

| <u>Organization</u>               | <u>Labor</u>         | <u>Stipends</u>   | <u>Part-Time</u>    | <u>Benefits</u>     | <u>Operating</u>    | <u>Computer</u>  | <u>Total</u>         |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|------------------|----------------------|
| 12004 Art and Design              | \$ -                 | \$ -              | \$ -                | \$ -                | \$ 7,523.2          | \$ -             | \$ 7,523.2           |
| 12068 Music Department            | -                    | -                 | -                   | -                   | 57,922              | -                | 57,922               |
| 12082 Speech                      | -                    | -                 | -                   | -                   | 11,000              | -                | 11,000               |
| 92006 Athletics-General           | 52,765               | -                 | 5,400               | 13,719              | 97,907              | -                | 169,791              |
| 92008 Athletics-Mens Baseball     | -                    | -                 | -                   | -                   | 211,564             | -                | 211,564              |
| 92187 Athletics-Womens Basketball | -                    | -                 | -                   | -                   | 152,953             | -                | 152,953              |
|                                   | <b>\$ 52,765</b>     | <b>\$ -</b>       | <b>\$ 5,400</b>     | <b>\$ 13,719</b>    | <b>\$ 538,869</b>   | <b>\$ -</b>      | <b>\$ 610,753</b>    |
| Grand Total                       | <b>\$ 11,688,556</b> | <b>\$ 324,518</b> | <b>\$ 3,099,837</b> | <b>\$ 2,447,006</b> | <b>\$ 1,636,219</b> | <b>\$ 19,251</b> | <b>\$ 19,215,386</b> |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
NORTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

|                                |    |                |
|--------------------------------|----|----------------|
| INSTRUCTIONAL SALARIES         | \$ | 12,798,577     |
| DEPARTMENTAL OPERATING EXPENSE |    | <u>769,882</u> |

|                          |  |               |
|--------------------------|--|---------------|
| <b>TOTAL INSTRUCTION</b> |  | \$ 13,568,459 |
|--------------------------|--|---------------|

**ACADEMIC SUPPORT**

|                             |  |                  |
|-----------------------------|--|------------------|
| LIBRARY                     |  | 488,831          |
| INSTRUCTIONAL ADMIN EXPENSE |  | <u>1,695,929</u> |

|                               |  |           |
|-------------------------------|--|-----------|
| <b>TOTAL ACADEMIC SUPPORT</b> |  | 2,184,760 |
|-------------------------------|--|-----------|

**STUDENT SERVICES**

|                        |  |                |
|------------------------|--|----------------|
| OTHER STUDENT SERVICES |  | <u>381,127</u> |
|------------------------|--|----------------|

|                               |  |         |
|-------------------------------|--|---------|
| <b>TOTAL STUDENT SERVICES</b> |  | 381,127 |
|-------------------------------|--|---------|

**INSTITUTIONAL SUPPORT**

|                               |  |               |
|-------------------------------|--|---------------|
| GENERAL INSTITUTIONAL EXPENSE |  | <u>37,000</u> |
|-------------------------------|--|---------------|

|                                    |  |        |
|------------------------------------|--|--------|
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |  | 37,000 |
|------------------------------------|--|--------|

**STAFF BENEFITS**

|                                  |  |                  |
|----------------------------------|--|------------------|
| STAFF GROUP INSURANCE/RETIREMENT |  | <u>2,433,287</u> |
|----------------------------------|--|------------------|

|                             |  |                  |
|-----------------------------|--|------------------|
| <b>TOTAL STAFF BENEFITS</b> |  | <u>2,433,287</u> |
|-----------------------------|--|------------------|

|                           |  |                   |
|---------------------------|--|-------------------|
| <b>TOTAL UNRESTRICTED</b> |  | <b>18,604,633</b> |
|---------------------------|--|-------------------|

**AUXILIARY ENTERPRISES**

|          |  |         |
|----------|--|---------|
| ACTIVITY |  | 610,753 |
|----------|--|---------|

|                                    |  |                |
|------------------------------------|--|----------------|
| <b>TOTAL AUXILIARY ENTERPRISES</b> |  | <u>610,753</u> |
|------------------------------------|--|----------------|

|  |  |                                    |
|--|--|------------------------------------|
| <b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b> |  | <b><u><u>\$ 19,215,386</u></u></b> |
|--|--|------------------------------------|

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
NORTH CAMPUS**

|                                    | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|------------------------------------|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>      |       |                  |                           |                |
| <b>Instructional Salaries</b>      |       |                  |                           |                |
| Art and Design                     | 12004 | \$ 203,221       |                           |                |
| Associate Degree Nursing           | 12005 | 351,507          |                           |                |
| Physical Education                 | 12012 | 291,079          |                           |                |
| Biology                            | 12014 | 532,796          |                           |                |
| Computer Information Technology    | 12040 | 284,757          |                           |                |
| Chemistry                          | 12045 | 90,764           |                           |                |
| Real Estate                        | 12051 | 34,778           |                           |                |
| Engineering Design Graphics        | 12053 | 310,357          |                           |                |
| English                            | 12054 | 934,367          |                           |                |
| Modern Language                    | 12057 | 68,121           |                           |                |
| Geology                            | 12058 | 135,822          |                           |                |
| Mathematics                        | 12066 | 633,376          |                           |                |
| Business Management                | 12067 | 79,678           |                           |                |
| Music Department                   | 12068 | 373,132          |                           |                |
| Physics                            | 12073 | 94,709           |                           |                |
| Criminal Justice                   | 12074 | 115,166          |                           |                |
| Psychology                         | 12077 | 360,173          |                           |                |
| Sociology                          | 12081 | 124,530          |                           |                |
| Speech                             | 12082 | 163,928          |                           |                |
| Child Development                  | 12087 | 122,133          |                           |                |
| Developmental Studies              | 12095 | 174,026          |                           |                |
| History                            | 12099 | 494,449          |                           |                |
| Government                         | 12100 | 284,072          |                           |                |
| Economics                          | 12101 | 66,509           |                           |                |
| Geography                          | 12103 | 7,500            |                           |                |
| Welding Technology                 | 12113 | 586,120          |                           |                |
| Electrical Technology              | 12114 | 69,545           |                           |                |
| Cosmetology                        | 12120 | 424,393          |                           |                |
| Vocational Nursing                 | 12122 | 878,189          |                           |                |
| College Preparatory Math           | 12131 | 554,382          |                           |                |
| Emergency Medical Technology       | 12145 | 271,745          |                           |                |
| Diesel Mechanics                   | 12147 | 209,053          |                           |                |
| Auto Body Collision Repair         | 12148 | 284,043          |                           |                |
| Air Conditioning Technology        | 12151 | 152,347          |                           |                |
| Business Office Technology         | 12154 | 120,492          |                           |                |
| Accounting/General Business        | 12155 | 131,768          |                           |                |
| Culinary Arts                      | 12180 | 186,492          |                           |                |
| Mental Health Services             | 12197 | 139,792          |                           |                |
| Children's Center                  | 12203 | 452,055          |                           |                |
| Philosophy                         | 12219 | 136,774          |                           |                |
| Legal Assistant                    | 12221 | 239,021          |                           |                |
| International Business & Logistics | 12226 | 82,088           |                           |                |
| Health Information Management      | 12245 | 250,535          |                           |                |
| Pharmacy Technician                | 12249 | 137,765          |                           |                |
| Construction Management            | 12298 | 55,445           |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
NORTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Education  | 12321 | 154,973          |                           |                |
| Medical Assistant  | 12337 | 321,938          |                           |                |
| Integrated Reading and Writing                                 | 12408 | 550,121          |                           |                |
| Pipefitter/Fabricator  | 12413 | 73,050           |                           |                |
| Engineering  | 12416 | 5,500            |                           |                |
| Total Instructional Salaries                                   |       |                  | \$ 12,798,577             |                |
| <b>Departmental Operating Expense - Instructional Programs</b> |       |                  |                           |                |
| Art and Design   | 12004 | 7,833            |                           |                |
| Associate Degree Nursing                                       | 12005 | 19,300           |                           |                |
| Physical Education   | 12012 | 4,058            |                           |                |
| Biology  | 12014 | 37,539           |                           |                |
| Computer Information Technology                                | 12040 | 2,499            |                           |                |
| Chemistry  | 12045 | 11,279           |                           |                |
| Real Estate  | 12051 | 3,125            |                           |                |
| Engineering Design Graphics                                    | 12053 | 10,352           |                           |                |
| English  | 12054 | 7,059            |                           |                |
| Modern Language  | 12057 | 2,088            |                           |                |
| Geology  | 12058 | 11,032           |                           |                |
| Mathematics  | 12066 | 3,094            |                           |                |
| Business Management  | 12067 | 878              |                           |                |
| Music Department   | 12068 | 9,901            |                           |                |
| Physics  | 12073 | 4,750            |                           |                |
| Criminal Justice   | 12074 | 675              |                           |                |
| Psychology   | 12077 | 3,345            |                           |                |
| Sociology  | 12081 | 900              |                           |                |
| Speech   | 12082 | 17,099           |                           |                |
| Child Development  | 12087 | 4,114            |                           |                |
| Developmental Studies  | 12095 | 1,306            |                           |                |
| History  | 12099 | 2,993            |                           |                |
| Government   | 12100 | 1,096            |                           |                |
| Economics  | 12101 | 150              |                           |                |
| Geography  | 12103 | 836              |                           |                |
| Welding Technology   | 12113 | 112,986          |                           |                |
| Electrical Technology  | 12114 | 4,553            |                           |                |
| Cosmetology  | 12120 | 29,259           |                           |                |
| Vocational Nursing   | 12122 | 14,126           |                           |                |
| College Preparatory Math                                       | 12131 | 4,400            |                           |                |
| Emergency Medical Technology                                   | 12145 | 44,596           |                           |                |
| Diesel Mechanics   | 12147 | 72,419           |                           |                |
| Auto Body Collision Repair                                     | 12148 | 39,669           |                           |                |
| Air Conditioning Technology                                    | 12151 | 5,710            |                           |                |
| Business Office Technology                                     | 12154 | 3,120            |                           |                |
| Accounting/General Business                                    | 12155 | 1,761            |                           |                |
| Culinary Arts  | 12180 | 93,563           |                           |                |
| Mental Health Services   | 12197 | 4,886            |                           |                |
| Children's Center  | 12203 | 41,558           |                           |                |
| Philosophy   | 12219 | 460              |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
NORTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL       |
|--|-------|------------------|---------------------------|----------------------|
| Legal Assistant  | 12221 | 53,381           |                           |                      |
| International Business & Logistics                             | 12226 | 5,110            |                           |                      |
| Health Information Management                                  | 12245 | 7,348            |                           |                      |
| Pharmacy Technician  | 12249 | 23,702           |                           |                      |
| Construction Management  | 12298 | 1,100            |                           |                      |
| Education  | 12321 | 500              |                           |                      |
| Medical Assistant  | 12337 | 14,674           |                           |                      |
| Integrated Reading and Writing                                 | 12408 | 9,000            |                           |                      |
| Pipefitter/Fabricator  | 12413 | 4,974            |                           |                      |
| Engineering  | 12416 | 9,729            |                           |                      |
| Total Departmental Operating Expenses - Instructional Programs |       |                  | <u>769,882</u>            |                      |
| <b>Total Instructional Program</b>                             |       |                  |                           | <b>\$ 13,568,459</b> |
| <b>Academic Support</b>  |       |                  |                           |                      |
| <b>Library</b>   |       |                  |                           |                      |
| North Campus   | 42064 | <u>488,831</u>   |                           |                      |
| Total Library  |       |                  | 488,831                   |                      |
| <b>Instructional Admin Expense</b>                             |       |                  |                           |                      |
| Provost  | 42001 | 408,133          |                           |                      |
| Weekend College  | 42109 | 1,019            |                           |                      |
| Dean of Liberal Arts   | 42125 | 393,915          |                           |                      |
| Dean of Business Technology                                    | 42168 | 388,236          |                           |                      |
| Dean Health Science  | 42172 | 325,789          |                           |                      |
| Dean of Administration   | 42390 | <u>178,836</u>   |                           |                      |
| Total Instructional Admin Expense                              |       |                  | <u>1,695,929</u>          |                      |
| <b>Total Academic Support</b>                                  |       |                  |                           | <b>2,184,760</b>     |
| <b>Student Services</b>  |       |                  |                           |                      |
| <b>Other Student Services</b>                                  |       |                  |                           |                      |
| Computer Information Technology                                | 12040 | 2,000            |                           |                      |
| Engineering Design Graphics                                    | 12053 | 1,000            |                           |                      |
| Criminal Justice   | 12074 | 500              |                           |                      |
| Welding Technology   | 12113 | 519              |                           |                      |
| Air Conditioning Technology                                    | 12151 | 580              |                           |                      |
| Business Office Technology                                     | 12154 | 1,500            |                           |                      |
| Accounting/General Business                                    | 12155 | 500              |                           |                      |
| Culinary Arts  | 12180 | 1,000            |                           |                      |
| International Business & Logistics                             | 12226 | 2,000            |                           |                      |
| Campus Services  | 52124 | 158,862          |                           |                      |
| Recreation Sports  | 52196 | 3,672            |                           |                      |
| Student Success Center   | 52401 | <u>208,994</u>   |                           |                      |
| Total Other Student Services                                   |       |                  | <u>381,127</u>            |                      |
| <b>Total Student Services</b>                                  |       |                  |                           | <b>381,127</b>       |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
NORTH CAMPUS

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL              |
|--|-------|------------------|---------------------------|-----------------------------|
| <b>Institutional Support</b>                     |       |                  |                           |                             |
| <b>General Institutional Expense</b>             |       |                  |                           |                             |
| Provost  | 42001 | 37,000           |                           |                             |
| Total General Institutional Expense              |       |                  | <u>37,000</u>             |                             |
| <b>Total Institutional Support</b>               |       |                  |                           | <b>37,000</b>               |
| <b>Staff Benefits</b>                            |       |                  |                           |                             |
| <b>Staff Group Insurance</b>                     |       |                  |                           |                             |
| Unrestricted Benefits                            | 66000 | <u>2,433,287</u> |                           |                             |
| Total Staff Group Insurance                      |       |                  | <u>2,433,287</u>          |                             |
| <b>Total Staff Benefits</b>                      |       |                  |                           | <u><b>2,433,287</b></u>     |
| <b>Total Unrestricted</b>                        |       |                  |                           | <b>18,604,633</b>           |
| <b>Auxiliary Enterprises</b>                     |       |                  |                           |                             |
| <b>Activity Fund</b>                             |       |                  |                           |                             |
| Art  | 12004 | 7,523            |                           |                             |
| Music Department                                 | 12068 | 57,922           |                           |                             |
| Speech   | 12082 | 11,000           |                           |                             |
| Athletics-General                                | 92006 | 156,072          |                           |                             |
| Athletics-Men's Baseball                         | 92008 | 211,564          |                           |                             |
| Athletics-Women's Basketball                     | 92187 | 152,953          |                           |                             |
| Auxiliary Benefits                               | 66000 | <u>13,719</u>    |                           |                             |
| Total Activity Fund                              |       |                  | 610,753                   |                             |
| <b>Total Auxiliary Enterprises</b>               |       |                  |                           | <u><b>610,753</b></u>       |
| <b>Total Unrestricted and Auxiliary Expenses</b> |       |                  |                           | <u><b>\$ 19,215,386</b></u> |



# South Campus



South Campus

Unrestricted Expenses

| Organization                              | Labor                | Stipends          | Part-time           | Benefits            | Operating           | Computer         | Total                |
|---|----------------------|-------------------|---------------------|---------------------|---------------------|------------------|----------------------|
| 13004 Art and Design                      | \$ 503,110           | \$ 10,944         | \$ 196,100          | \$ 113,446          | \$ 30,080           | \$ 1,500         | \$ 855,179           |
| 13005 Associate Degree Nursing            | 739,693              | 43,444            | 70,000              | 155,877             | 26,987              | -                | 1,036,000            |
| 13012 Physical Education                  | 364,732              | -                 | 122,350             | 81,252              | 15,619              | 500              | 584,453              |
| 13014 Biology                             | 889,535              | 10,944            | 335,608             | 200,025             | 78,040              | 3,200            | 1,517,352            |
| 13040 Computer Information Technology     | 327,740              | 25,000            | 110,000             | 73,014              | 22,035              | 2,660            | 560,450              |
| 13045 Chemistry                           | 323,151              | 10,944            | 86,643              | 70,901              | 39,818              | -                | 531,458              |
| 13051 Real Estate                         | 15,683               | -                 | 15,000              | 3,981               | 985                 | -                | 35,648               |
| 13053 Engineering Design Graphics         | 127,584              | 10,000            | 87,861              | 30,675              | 18,716              | 590              | 275,426              |
| 13054 English                             | 721,471              | 10,944            | 239,576             | 159,432             | 10,500              | 2,000            | 1,143,923            |
| 13057 Modern Language                     | 60,479               | -                 | 50,000              | 14,959              | 6,449               | 200              | 132,086              |
| 13058 Geology                             | 164,922              | -                 | 62,922              | 37,120              | 16,753              | -                | 281,717              |
| 13066 Mathematics                         | 944,518              | 10,944            | 190,000             | 204,071             | 17,468              | 2,380            | 1,369,381            |
| 13067 Business Management                 | 134,716              | 10,944            | 31,000              | 29,301              | 4,660               | 100              | 210,721              |
| 13068 Music Department                    | -                    | -                 | 50,494              | 2,525               | 21,601              | 1,500            | 76,120               |
| 13073 Physics                             | 106,267              | -                 | 55,318              | 24,657              | 14,240              | -                | 200,481              |
| 13077 Psychology                          | 432,389              | 10,944            | 107,179             | 94,431              | 5,261               | 325              | 650,529              |
| 13081 Sociology                           | 118,922              | -                 | 44,855              | 26,741              | 2,288               | 500              | 193,306              |
| 13082 Speech                              | 277,111              | -                 | 72,000              | 60,685              | 2,068               | 500              | 412,364              |
| 13095 Developmental Studies               | -                    | -                 | 88,250              | 4,413               | 583                 | -                | 93,245               |
| 13099 History                             | 384,288              | -                 | 191,963             | 88,761              | 2,904               | 186              | 668,102              |
| 13100 Government                          | 344,096              | -                 | 143,020             | 78,035              | 4,778               | 573              | 570,501              |
| 13101 Economics                           | 124,570              | -                 | 66,070              | 28,965              | 1,258               | 220              | 221,083              |
| 13103 Geography                           | -                    | -                 | 19,295              | 965                 | 853                 | 200              | 21,313               |
| 13120 Cosmetology                         | 476,009              | 10,944            | 249,591             | 110,537             | 39,418              | 6,100            | 892,599              |
| 13121 Theatre and Film                    | 97,467               | -                 | 96,000              | 24,878              | 31,605              | 625              | 250,576              |
| 13122 Vocational Nursing                  | 631,473              | 24,500            | 100,000             | 135,083             | 13,032              | 2,044            | 906,133              |
| 13131 College Preparatory Math            | 412,537              | -                 | 198,540             | 94,910              | 8,692               | 1,000            | 715,679              |
| 13139 Anthropology                        | -                    | -                 | 10,000              | 500                 | 1,826               | 100              | 12,426               |
| 13151 Air Conditioning Technology         | 95,768               | 10,000            | 71,530              | 23,305              | 17,702              | -                | 218,304              |
| 13154 Business Office Technology          | 92,766               | -                 | 76,000              | 22,910              | 15,954              | -                | 207,630              |
| 13155 Accounting/General Business         | 280,851              | -                 | 80,000              | 61,855              | 4,329               | 300              | 427,335              |
| 13219 Philosophy                          | 158,910              | -                 | 116,080             | 38,539              | 2,578               | 199              | 316,307              |
| 13242 Occupational Therapist Assistant    | 75,186               | 10,200            | -                   | 15,488              | 19,771              | -                | 120,645              |
| 13243 Physical Therapist Assistant        | 215,921              | 11,200            | 21,500              | 45,555              | 12,078              | 400              | 306,653              |
| 13249 Pharmacy Technician                 | 144,130              | 5,200             | 22,000              | 30,791              | 23,819              | 2,100            | 228,040              |
| 13321 Education                           | 112,040              | -                 | 35,044              | 24,832              | 1,070               | -                | 172,986              |
| 13323 Dance                               | 55,900               | -                 | 11,000              | 12,065              | 15,425              | 250              | 94,640               |
| 13335 English for Students of Other Lang  | 159,034              | -                 | 54,171              | 35,470              | 3,132               | -                | 251,806              |
| 13343 College Preparatory Writing         | -                    | -                 | -                   | -                   | 1,478               | -                | 1,478                |
| 13408 Integrated Reading and Writing      | 507,035              | 10,944            | 104,828             | 109,691             | 8,938               | -                | 741,435              |
| 13411 Biomedical Clinical Eqmt Technician | 49,400               | -                 | 15,060              | 10,929              | 35,640              | 3,000            | 114,029              |
| 13416 Engineering                         | 52,341               | 5,000             | -                   | 10,782              | 8,364               | 1,720            | 78,207               |
| 13417 Personal Trainer                    | -                    | -                 | -                   | -                   | 2,000               | -                | 2,000                |
| 43001 Provost                             | 251,299              | 5,400             | 259,689             | 85,726              | 366,072             | 3,650            | 971,837              |
| 43055 Evening Division                    | 141,307              | 4,200             | 27,461              | 30,403              | 3,200               | -                | 206,571              |
| 43064 Library                             | 260,434              | -                 | 45,000              | 55,899              | 62,130              | 6,300            | 429,762              |
| 43110 Writing Center                      | -                    | -                 | 67,400              | 3,370               | 1,750               | 600              | 73,120               |
| 43156 Dean of Liberal Arts                | 444,675              | 3,000             | 1,000               | 91,653              | 13,203              | -                | 553,531              |
| 43166 Dean of Natural & Health Sciences   | 258,056              | 3,000             | 32,159              | 54,767              | 63,297              | 2,500            | 413,779              |
| 43169 Dean of Business and Technology     | 286,073              | 3,000             | 6,080               | 59,235              | 11,942              | 800              | 367,129              |
| 43333 Supplemental Instruction            | -                    | -                 | 50,000              | 2,500               | 3,424               | -                | 55,924               |
| 43390 Dean of Administration              | 139,333              | 3,000             | 1,800               | 28,793              | 9,571               | 500              | 182,997              |
| 43407 Math Lab                            | -                    | -                 | 57,660              | 2,883               | 500                 | -                | 61,043               |
| 53124 Campus Services                     | 55,000               | -                 | 16,000              | 12,130              | 5,000               | 200              | 88,330               |
| 53196 Recreational Sports                 | -                    | -                 | -                   | -                   | 2,700               | -                | 2,700                |
| 53401 Student Success Center              | 83,626               | 600               | 77,746              | 21,114              | 1,600               | -                | 184,687              |
|   | <b>\$ 12,641,547</b> | <b>\$ 265,240</b> | <b>\$ 4,338,842</b> | <b>\$ 2,840,826</b> | <b>\$ 1,155,183</b> | <b>\$ 49,522</b> | <b>\$ 21,291,160</b> |

South Campus

**Auxiliary Enterprises**

| <b>Organization</b> |                                 | <b>Labor</b>         | <b>Stipends</b>   | <b>Part-time</b>    | <b>Benefits</b>     | <b>Operating</b>    | <b>Required</b>  | <b>Total</b>         |
|---------------------|---------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|------------------|----------------------|
| 13004               | Art and Design                  | \$ -                 | \$ -              | \$ -                | \$ -                | \$ 14,720           | \$ -             | \$ 14,720            |
| 13014               | Biology                         | -                    | -                 | -                   | -                   | 10,875              | -                | 10,875               |
| 13040               | Computer Information Technology | -                    | -                 | -                   | -                   | 5,000               | -                | 5,000                |
| 13045               | Chemistry                       | -                    | -                 | -                   | -                   | 7,625               | -                | 7,625                |
| 13058               | Geology                         | -                    | -                 | -                   | -                   | 1,000               | -                | 1,000                |
| 13073               | Physics                         | -                    | -                 | -                   | -                   | 1,000               | -                | 1,000                |
| 13121               | Theatre and Film                | -                    | -                 | -                   | -                   | 14,500              | -                | 14,500               |
| 13323               | Dance                           | -                    | -                 | -                   | -                   | 10,000              | -                | 10,000               |
| 13416               | Engineering                     | -                    | -                 | -                   | -                   | 1,000               | -                | 1,000                |
| 93006               | Athletics-General               | 52,844               | -                 | 12,391              | 13,739              | 65,460              | -                | 144,434              |
| 93174               | Athletics-Womens Softball       | -                    | -                 | -                   | -                   | 172,402             | -                | 172,402              |
| 93177               | Athletics-Mens Soccer           | 49,498               | -                 | -                   | 12,869              | 144,212             | -                | 206,579              |
| 93202               | Clubs, Activities & Lyceum      | -                    | -                 | -                   | -                   | 15,000              | -                | 15,000               |
|                     |                                 | <b>\$ 102,342</b>    | <b>\$ -</b>       | <b>\$ 12,391</b>    | <b>\$ 26,609</b>    | <b>\$ 462,794</b>   | <b>\$ -</b>      | <b>\$ 604,136</b>    |
| Grand Total         |                                 | <b>\$ 12,743,889</b> | <b>\$ 265,240</b> | <b>\$ 4,351,233</b> | <b>\$ 2,867,435</b> | <b>\$ 1,617,977</b> | <b>\$ 49,522</b> | <b>\$ 21,895,296</b> |

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2017-2018  
SOUTH CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

|                                |    |                |
|--------------------------------|----|----------------|
| INSTRUCTIONAL SALARIES         | \$ | 14,661,632     |
| DEPARTMENTAL OPERATING EXPENSE |    | <u>645,767</u> |

|                          |  |                      |
|--------------------------|--|----------------------|
| <b>TOTAL INSTRUCTION</b> |  | <b>\$ 15,307,400</b> |
|--------------------------|--|----------------------|

**ACADEMIC SUPPORT**

|                             |  |                  |
|-----------------------------|--|------------------|
| LIBRARY                     |  | 373,863          |
| INSTRUCTIONAL ADMIN EXPENSE |  | <u>2,483,926</u> |

|                               |  |                  |
|-------------------------------|--|------------------|
| <b>TOTAL ACADEMIC SUPPORT</b> |  | <b>2,857,789</b> |
|-------------------------------|--|------------------|

**STUDENT SERVICES**

|                        |  |                |
|------------------------|--|----------------|
| OTHER STUDENT SERVICES |  | <u>250,145</u> |
|------------------------|--|----------------|

|                               |  |                |
|-------------------------------|--|----------------|
| <b>TOTAL STUDENT SERVICES</b> |  | <b>250,145</b> |
|-------------------------------|--|----------------|

**INSTITUTIONAL SUPPORT**

|                               |  |               |
|-------------------------------|--|---------------|
| GENERAL INSTITUTIONAL EXPENSE |  | <u>35,000</u> |
|-------------------------------|--|---------------|

|                                    |  |               |
|------------------------------------|--|---------------|
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |  | <b>35,000</b> |
|------------------------------------|--|---------------|

**STAFF BENEFITS**

|                                  |  |                  |
|----------------------------------|--|------------------|
| STAFF GROUP INSURANCE/RETIREMENT |  | <u>2,840,826</u> |
|----------------------------------|--|------------------|

|                             |  |                         |
|-----------------------------|--|-------------------------|
| <b>TOTAL STAFF BENEFITS</b> |  | <u><b>2,840,826</b></u> |
|-----------------------------|--|-------------------------|

|                           |  |                   |
|---------------------------|--|-------------------|
| <b>TOTAL UNRESTRICTED</b> |  | <b>21,291,160</b> |
|---------------------------|--|-------------------|

**AUXILIARY ENTERPRISES**

|          |  |                |
|----------|--|----------------|
| ACTIVITY |  | <u>604,136</u> |
|----------|--|----------------|

|                                    |  |                       |
|------------------------------------|--|-----------------------|
| <b>TOTAL AUXILIARY ENTERPRISES</b> |  | <u><b>604,136</b></u> |
|------------------------------------|--|-----------------------|

|  |  |                                    |
|--|--|------------------------------------|
| <b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b> |  | <u><u><b>\$ 21,895,296</b></u></u> |
|--|--|------------------------------------|

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
SOUTH CAMPUS**

|                                     | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|-------------------------------------|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>       |       |                  |                           |                |
| <b>Instructional Salaries</b>       |       |                  |                           |                |
| Art and Design                      | 13004 | \$ 710,154       |                           |                |
| Associate Degree Nursing            | 13005 | 853,137          |                           |                |
| Physical Education                  | 13012 | 487,082          |                           |                |
| Biology                             | 13014 | 1,236,087        |                           |                |
| Computer Information Technology     | 13040 | 462,740          |                           |                |
| Chemistry                           | 13045 | 420,738          |                           |                |
| Real Estate                         | 13051 | 30,683           |                           |                |
| Engineering Design Graphics         | 13053 | 225,445          |                           |                |
| English                             | 13054 | 971,991          |                           |                |
| Modern Language                     | 13057 | 110,479          |                           |                |
| Geology                             | 13058 | 227,844          |                           |                |
| Mathematics                         | 13066 | 1,145,462        |                           |                |
| Business Management                 | 13067 | 176,660          |                           |                |
| Music Department                    | 13068 | 50,494           |                           |                |
| Physics                             | 13073 | 161,585          |                           |                |
| Psychology                          | 13077 | 550,512          |                           |                |
| Sociology                           | 13081 | 163,777          |                           |                |
| Speech                              | 13082 | 349,111          |                           |                |
| Developmental Studies               | 13095 | 88,250           |                           |                |
| History                             | 13099 | 576,251          |                           |                |
| Government                          | 13100 | 487,116          |                           |                |
| Economics                           | 13101 | 190,640          |                           |                |
| Geography                           | 13103 | 19,295           |                           |                |
| Cosmetology                         | 13120 | 736,544          |                           |                |
| Theatre and Film                    | 13121 | 193,467          |                           |                |
| Vocational Nursing                  | 13122 | 755,973          |                           |                |
| College Preparatory Math            | 13131 | 611,077          |                           |                |
| Anthropology                        | 13139 | 10,000           |                           |                |
| Air Conditioning Technology         | 13151 | 177,298          |                           |                |
| Business Office Technology          | 13154 | 168,766          |                           |                |
| Accounting/General Business         | 13155 | 360,851          |                           |                |
| Philosophy                          | 13219 | 274,990          |                           |                |
| Occupational Therapist Assistant    | 13242 | 85,386           |                           |                |
| Physical Therapist Assistant        | 13243 | 248,621          |                           |                |
| Pharmacy Technician                 | 13249 | 171,330          |                           |                |
| Education                           | 13321 | 147,084          |                           |                |
| Dance                               | 13323 | 66,900           |                           |                |
| English for Students of Other Lang  | 13335 | 213,205          |                           |                |
| Integrated Reading and Writing      | 13408 | 622,806          |                           |                |
| Biomedical Clinical Eqmt Technician | 13411 | 64,460           |                           |                |
| Engineering                         | 13416 | 57,341           |                           |                |
| Total Instructional Salaries        |       | \$ 14,661,632    |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
SOUTH CAMPUS**

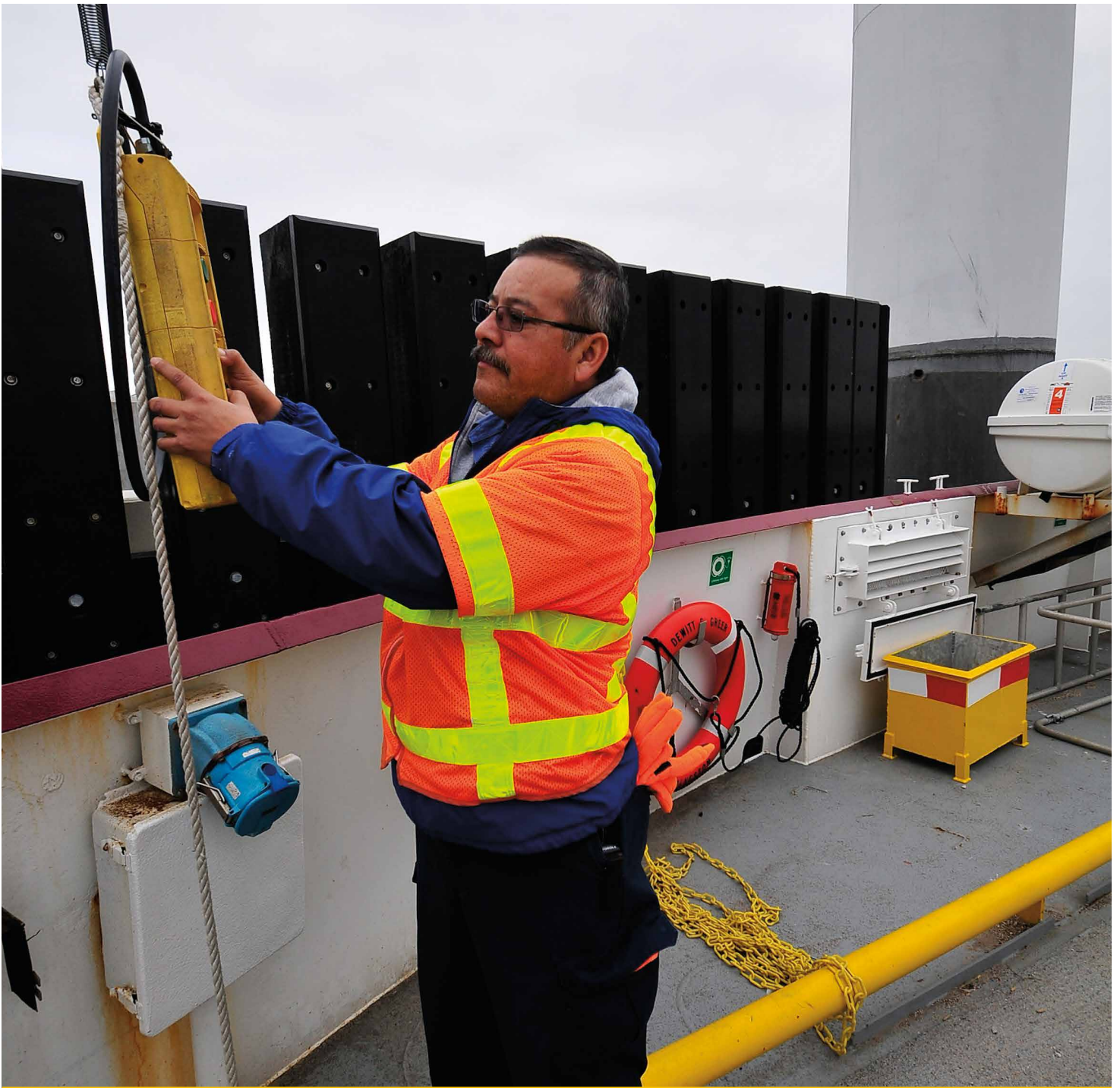
|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL       |
|--|-------|------------------|---------------------------|----------------------|
| <b>Departmental Operating Expense - Instructional Programs</b> |       |                  |                           |                      |
| Art and Design   | 13004 | 31,580           |                           |                      |
| Associate Degree Nursing                                       | 13005 | 26,987           |                           |                      |
| Physical Education   | 13012 | 16,119           |                           |                      |
| Biology  | 13014 | 81,240           |                           |                      |
| Computer Information Technology                                | 13040 | 24,695           |                           |                      |
| Chemistry  | 13045 | 39,818           |                           |                      |
| Real Estate  | 13051 | 985              |                           |                      |
| Engineering Design Graphics                                    | 13053 | 19,306           |                           |                      |
| English  | 13054 | 12,500           |                           |                      |
| Modern Language  | 13057 | 6,649            |                           |                      |
| Geology  | 13058 | 16,753           |                           |                      |
| Mathematics  | 13066 | 19,848           |                           |                      |
| Business Management  | 13067 | 4,760            |                           |                      |
| Music Department   | 13068 | 23,101           |                           |                      |
| Physics  | 13073 | 14,240           |                           |                      |
| Psychology   | 13077 | 5,586            |                           |                      |
| Sociology  | 13081 | 2,788            |                           |                      |
| Speech   | 13082 | 2,568            |                           |                      |
| Developmental Studies  | 13095 | 583              |                           |                      |
| History  | 13099 | 3,090            |                           |                      |
| Government   | 13100 | 5,351            |                           |                      |
| Economics  | 13101 | 1,478            |                           |                      |
| Geography  | 13103 | 1,053            |                           |                      |
| Cosmetology  | 13120 | 45,518           |                           |                      |
| Theatre and Film   | 13121 | 32,230           |                           |                      |
| Vocational Nursing   | 13122 | 15,076           |                           |                      |
| College Preparatory Math                                       | 13131 | 9,692            |                           |                      |
| Anthropology   | 13139 | 1,926            |                           |                      |
| Air Conditioning Technology                                    | 13151 | 17,702           |                           |                      |
| Business Office Technology                                     | 13154 | 15,954           |                           |                      |
| Accounting/General Business                                    | 13155 | 4,629            |                           |                      |
| Philosophy   | 13219 | 2,777            |                           |                      |
| Occupational Therapist Assistant                               | 13242 | 19,771           |                           |                      |
| Physical Therapist Assistant                                   | 13243 | 12,478           |                           |                      |
| Pharmacy Technician  | 13249 | 25,919           |                           |                      |
| Education  | 13321 | 1,070            |                           |                      |
| Dance  | 13323 | 15,675           |                           |                      |
| English for Students of Other Lang                             | 13335 | 3,132            |                           |                      |
| College Preparatory Writing                                    | 13343 | 1,478            |                           |                      |
| Integrated Reading and Writing                                 | 13408 | 8,938            |                           |                      |
| Biomedical Clinical Eqmt Technician                            | 13411 | 38,640           |                           |                      |
| Engineering  | 13416 | 10,084           |                           |                      |
| Personal Trainer   | 13417 | 2,000            |                           |                      |
| Total Departmental Operating Expenses - Instructional Programs |       |                  | 645,767                   |                      |
| <b>Total Instructional Program</b>                             |       |                  |                           | <b>\$ 15,307,400</b> |

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
SOUTH CAMPUS**

|                                      | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL    |
|--------------------------------------|-------|------------------|---------------------------|-------------------|
| <b>Academic Support</b>              |       |                  |                           |                   |
| <b>Library</b>                       |       |                  |                           |                   |
| South Campus                         | 43064 | <u>373,863</u>   |                           |                   |
| Total Library                        |       |                  | 373,863                   |                   |
| <b>Instructional Admin Expense</b>   |       |                  |                           |                   |
| Provost                              | 43001 | 843,436          |                           |                   |
| Evening Division                     | 43055 | 176,168          |                           |                   |
| Writing Center                       | 43110 | 69,750           |                           |                   |
| Dean of Arts and Sciences            | 43156 | 461,878          |                           |                   |
| Dean of Natural & Health Sciences    | 43166 | 359,012          |                           |                   |
| Dean of Business & Technology        | 43169 | 307,894          |                           |                   |
| Supplemental Instruction             | 43333 | 53,424           |                           |                   |
| Dean of Administration               | 43390 | 154,204          |                           |                   |
| Math Lab                             | 43407 | 58,160           |                           |                   |
| Total Instructional Admin Expense    |       |                  | <u>2,483,926</u>          |                   |
| <b>Total Academic Support</b>        |       |                  |                           | <b>2,857,789</b>  |
| <b>Student Services</b>              |       |                  |                           |                   |
| <b>Other Student Services</b>        |       |                  |                           |                   |
| Provost                              | 43001 | 7,675            |                           |                   |
| Campus Services                      | 53124 | 76,200           |                           |                   |
| Recreation Sports                    | 53196 | 2,700            |                           |                   |
| Student Success Center               | 53401 | <u>163,570</u>   |                           |                   |
| Total Other Student Services         |       |                  | <u>250,145</u>            |                   |
| <b>Total Student Services</b>        |       |                  |                           | <b>250,145</b>    |
| <b>Institutional Support</b>         |       |                  |                           |                   |
| <b>General Institutional Expense</b> |       |                  |                           |                   |
| Provost                              | 43001 | <u>35,000</u>    |                           |                   |
| Total General Institutional Expense  |       |                  | <u>35,000</u>             |                   |
| <b>Total Institutional Support</b>   |       |                  |                           | <b>35,000</b>     |
| <b>Staff Benefits</b>                |       |                  |                           |                   |
| <b>Staff Group Insurance</b>         |       |                  |                           |                   |
| Unrestricted Benefits                | 66000 | <u>2,840,826</u> |                           |                   |
| Total Staff Group Insurance          |       |                  | <u>2,840,826</u>          |                   |
| <b>Total Staff Benefits</b>          |       |                  |                           | <b>2,840,826</b>  |
| <b>Total Unrestricted</b>            |       |                  |                           | <b>21,291,160</b> |

**SAN JACINTO COLLEGE DISTRICT**  
**EXPENSE BUDGET SUMMARY**  
**2017-2018**  
**SOUTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL              |
|--|-------|------------------|---------------------------|-----------------------------|
| <b>Auxiliary Enterprises</b>                     |       |                  |                           |                             |
| <b>Activity Fund</b>                             |       |                  |                           |                             |
| Art and Design                                   | 13004 | 14,720           |                           |                             |
| Biology  | 13014 | 10,875           |                           |                             |
| Computer Information Technology                  | 13040 | 5,000            |                           |                             |
| Chemistry  | 13045 | 7,625            |                           |                             |
| Geology  | 13058 | 1,000            |                           |                             |
| Physics  | 13073 | 1,000            |                           |                             |
| Theatre and Film                                 | 13121 | 14,500           |                           |                             |
| Dance  | 13323 | 10,000           |                           |                             |
| Engineering                                      | 13416 | 1,000            |                           |                             |
| Athletics-General                                | 93006 | 130,695          |                           |                             |
| Athletics-Women's Softball                       | 93174 | 172,402          |                           |                             |
| Athletics-Men's Soccer                           | 93177 | 193,710          |                           |                             |
| Clubs, Activities & Lyceum                       | 93202 | 15,000           |                           |                             |
| Auxiliary Benefits                               | 66000 | <u>26,609</u>    |                           |                             |
| Total Activity Fund                              |       |                  | 604,136                   |                             |
| <b>Total Auxiliary Enterprises</b>               |       |                  |                           | <u>604,136</u>              |
| <b>Total Unrestricted and Auxiliary Expenses</b> |       |                  |                           | <u><u>\$ 21,895,296</u></u> |



# Maritime Technology & Training Center



SAN JACINTO COLLEGE DISTRICT  
 EXPENSE BUDGET SUMMARY  
 2017-2018  
 MARITIME TECH AND TRAINING CENTER

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL      |
|--|-------|------------------|---------------------------|---------------------|
| <b>Maritime Tech and Training Center</b> |       |                  |                           |                     |
| <b>Instructional</b>                     |       |                  |                           |                     |
| Maritime Tech and Training Center        | 11845 | \$ 431,460       |                           |                     |
| Total Instructional Expenditures         |       |                  | \$ 431,460                |                     |
| <b>Public Service</b>                    |       |                  |                           |                     |
| Maritime Tech and Training Center        | 11845 | 1,106,835        |                           |                     |
| Benefits                                 | 11845 | 176,000          |                           |                     |
| Total Departmental Operating Expense     |       |                  | 1,282,835                 |                     |
| <b>Total Unrestricted Expenses</b>       |       |                  |                           | <b>\$ 1,714,296</b> |



# Continuing and Professional Development

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2017-2018  
CONTINUING AND PROFESSIONAL DEVELOPMENT**

|  | ORG            | TOTAL<br>PER ORG  | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL      |
|--|----------------|-------------------|---------------------------|---------------------|
| <b>Continuing and Professional Development</b> |                |                   |                           |                     |
| <b>Instructional</b>                           |                |                   |                           |                     |
| CPD Education                                  | 36810          | \$ 22,340         |                           |                     |
| CPD Administration                             | 36200          | 188,983           |                           |                     |
| CPD Health Occupations                         | 36820          | 174,043           |                           |                     |
| CPD Applied Technology                         | 36830          | 321,443           |                           |                     |
| CPD Computer/IT Training Total                 | 36840          | 60,586            |                           |                     |
| CPD Truck Driving                              | 36855          | 219,600           |                           |                     |
| CPD Business & Professions Total               | 36860          | 152,950           |                           |                     |
| Total Instructional Salaries                   |                |                   | 1,139,945.04              |                     |
| <b>Public Service</b>                          |                |                   |                           |                     |
| CPD Central Site                               | 31850          | 130,583           |                           |                     |
| CPD North Site                                 | 32850          | 119,367           |                           |                     |
| CPD South Site                                 | 33850          | 126,760           |                           |                     |
| CPD Administration                             | 36200          | 667,177           |                           |                     |
| Aerospace Academy                              | 36319          | 184,455           |                           |                     |
| CPD Sales                                      | 36400          | 311,641           |                           |                     |
| CPD Dean of Corporate Training                 | 36800          | 224,202           |                           |                     |
| CPD Education                                  | 36810          | 91,253            |                           |                     |
| CPD Grant Oversight                            | 36815          | 50,047            |                           |                     |
| CPD Health Occupations                         | 36820          | 98,561            |                           |                     |
| CPD Applied Technology                         | 36830          | 129,369           |                           |                     |
| CPD Computer/IT Training                       | 36840          | 106,022           |                           |                     |
| CPD Dean of Community Education                | 36850          | 205,051           |                           |                     |
| CPD Truck Driving                              | 36855          | 93,792            |                           |                     |
| CPD Business & Professions                     | 36860          | 102,136           |                           |                     |
| CPD Internships                                | 36870          | 585,514           |                           |                     |
| CPD Personal Enrich/Leisure Learn<br>Benefits  | 36880<br>66000 | 19,400<br>442,092 |                           |                     |
| Total Departmental Operating Expense           |                |                   | 3,687,420                 |                     |
| <b>Total Unrestricted Expenses</b>             |                |                   |                           | <b>\$ 4,827,365</b> |





# Restricted Expenses

SAN JACINTO COLLEGE DISTRICT  
 FINANCIAL AID BUDGET SUMMARY  
 2017-2018  
 FINANCIAL AID

| ORG                                  | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL              |
|--------------------------------------|------------------|---------------------------|-----------------------------|
| <b>Financial Aid</b>                 |                  |                           |                             |
| <b>Federal</b>                       |                  |                           |                             |
| SEOG                                 | \$ 733,528       |                           |                             |
| District - Pell                      | 31,000,000       |                           |                             |
| Federal Loans - DL Subsidized        | 11,500,000       |                           |                             |
| District - Federal Work Study        | 488,188          |                           |                             |
|                                      | <u>488,188</u>   | \$ 43,721,716             |                             |
| <b>State</b>                         |                  |                           |                             |
| College Access Loan                  | 13,600           |                           |                             |
| District - Texas College Work Study  | 124,897          |                           |                             |
| District - TX Grant I Renewal        | 3,000            |                           |                             |
| THECB - M.T.A.                       | 8,000            |                           |                             |
| THECB - Top 10 Percent               | 2,000            |                           |                             |
| TEOG - Initial                       | 1,100,000        |                           |                             |
| TEOG - Renewal                       | 550,000          |                           |                             |
|                                      | <u>550,000</u>   | 1,801,497                 |                             |
| <b>Local</b>                         |                  |                           |                             |
| Alternative Loans                    | \$ 320,000       |                           |                             |
| District - TX Public Education Grant | 1,815,000        |                           |                             |
| Local Scholarships                   | 1,400,000        |                           |                             |
|                                      | <u>1,400,000</u> | <u>3,535,000</u>          |                             |
| <b>Total Restricted Expenses</b>     |                  |                           | <u><u>\$ 49,058,213</u></u> |

**Legend:**

**Federal**

SEOG - Supplemental Education Opportunity Grant

**State**

MTA - Military Tuition Assistance

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant



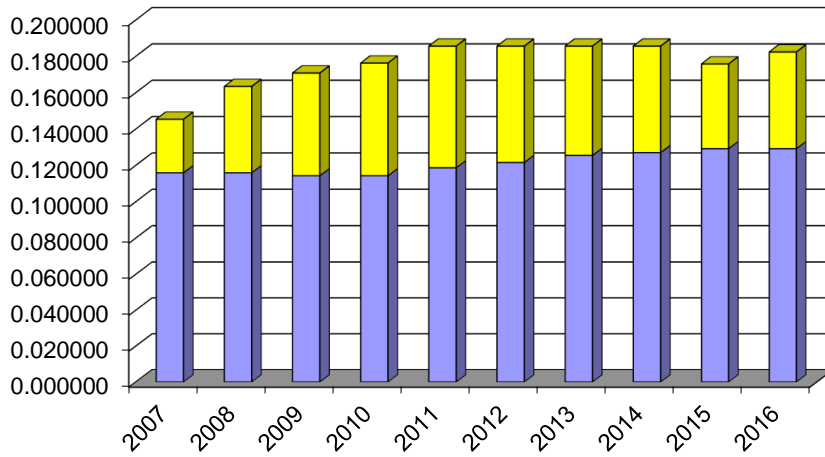


# Taxes and Debt

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

| <b>Tax Year</b> | <b>Fiscal Year</b> | <b>Maintenance/<br/>Operations</b> | <b>Debt Service</b> | <b>Total Rate</b> | <b>Taxable<br/>Assessed Value<br/>(000 omitted)</b> |
|-----------------|--------------------|------------------------------------|---------------------|-------------------|---|
| 2007            | 2007-2008          | 0.115927                           | 0.029438            | 0.145365          | 36,168,759  |
| 2008            | 2008-2009          | 0.115927                           | 0.047484            | 0.163411          | 39,482,079  |
| 2009            | 2009-2010          | 0.114293                           | 0.056507            | 0.170800          | 39,166,882  |
| 2010            | 2010-2011          | 0.114293                           | 0.061984            | 0.176277          | 36,641,384  |
| 2011            | 2011-2012          | 0.118688                           | 0.066914            | 0.185602          | 36,938,942  |
| 2012            | 2012-2013          | 0.121571                           | 0.064031            | 0.185602          | 39,217,945  |
| 2013            | 2013-2014          | 0.125460                           | 0.060142            | 0.185602          | 41,523,851  |
| 2014            | 2014-2015          | 0.127045                           | 0.058557            | 0.185602          | 44,198,044  |
| 2015            | 2015-2016          | 0.129194                           | 0.046589            | 0.175783          | 48,045,715  |
| 2016            | 2016-2017          | 0.129194                           | 0.053185            | 0.182379          | 50,312,817  |

\* Tax Year 2016 pending receipt of certified tax rolls and tax rate calculations



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

|  | FY<br>17/18          | FY<br>18/19          | FY<br>19/20          | Total                |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>I&amp;S Tax Supported Debt</b>            |                      |                      |                      |                      |
| 2007 Series Tax Bonds I & S (GOB)            |                      |                      |                      |                      |
| Principal                                    | 1,260,000            | 1,330,000            | 1,390,000            | 3,980,000            |
| Interest                                     | 487,644              | 422,893              | 354,894              | 1,265,431            |
| Bond Fees                                    | 825                  | 825                  | 825                  | 2,475                |
| <b>Total</b>                                 | <b>1,748,469</b>     | <b>1,753,718</b>     | <b>1,745,719</b>     | <b>5,247,906</b>     |
| 2008 Refunding Series Tax Bonds I & S (GOB)  |                      |                      |                      |                      |
| Principal                                    | 155,000              | 160,000              | 170,000              | 485,000              |
| Interest                                     | 16,513               | 10,213               | 3,506                | 30,232               |
| Bond Fees                                    | 750                  | 750                  | 750                  | 2,250                |
| <b>Total</b>                                 | <b>172,263</b>       | <b>170,963</b>       | <b>174,256</b>       | <b>517,482</b>       |
| 2008 A Series Tax Bonds I & S (GOB)          |                      |                      |                      |                      |
| Principal                                    | 1,020,000            | 1,015,000            | -                    | 2,035,000            |
| Interest                                     | 63,030               | 21,315               | -                    | 84,345               |
| Bond Fees                                    | 500                  | 500                  | -                    | 1,000                |
| <b>Total</b>                                 | <b>1,083,530</b>     | <b>1,036,815</b>     | <b>-</b>             | <b>2,120,345</b>     |
| 2009 Series Tax Bonds I & S (GOB)            |                      |                      |                      |                      |
| Principal                                    | 5,000,000            | 2,820,000            | 2,930,000            | 10,750,000           |
| Interest                                     | 355,000              | 173,600              | 58,600               | 587,200              |
| Bond Fees                                    | 500                  | 500                  | 500                  | 1,500                |
| <b>Total</b>                                 | <b>5,355,500</b>     | <b>2,994,100</b>     | <b>2,989,100</b>     | <b>11,338,700</b>    |
| 2011 Series Tax Bonds I & S (GOB)            |                      |                      |                      |                      |
| Principal                                    | 1,413,172            | 2,674,098            | 3,567,293            | 7,654,563            |
| Interest                                     | 1,628,653            | 2,092,727            | 2,609,532            | 6,330,912            |
| Bond Fees                                    | 1,050                | 1,050                | 1,050                | 3,150                |
| <b>Total</b>                                 | <b>3,042,875</b>     | <b>4,767,875</b>     | <b>6,177,875</b>     | <b>13,988,625</b>    |
| 2012 Series Tax Bonds I & S (GOB)            |                      |                      |                      |                      |
| Principal                                    | 1,075,000            | 1,795,000            | 485,000              | 3,355,000            |
| Interest                                     | 470,994              | 427,944              | 391,319              | 1,290,257            |
| Bond Fees                                    | 550                  | 550                  | 550                  | 1,650                |
| <b>Total</b>                                 | <b>1,546,544</b>     | <b>2,223,494</b>     | <b>876,869</b>       | <b>4,646,907</b>     |
| 2015 Series Refunding Tax Bonds I & S (GOB)  |                      |                      |                      |                      |
| Principal                                    | -                    | -                    | -                    | -                    |
| Interest                                     | 2,110,850            | 2,110,850            | 2,110,850            | 6,332,550            |
| Bond Fees                                    | 750                  | 750                  | 750                  | 2,250                |
| <b>Total</b>                                 | <b>2,111,600</b>     | <b>2,111,600</b>     | <b>2,111,600</b>     | <b>6,334,800</b>     |
| 2016A Series Tax Bonds and 2016B Series      |                      |                      |                      |                      |
| Principal                                    | 2,295,000            | 2,375,000            | 3,445,000            | 8,115,000            |
| Interest                                     | 8,285,419            | 8,203,494            | 8,069,869            | 24,558,782           |
| Bond Fees                                    | 1,500                | 1,500                | 1,500                | 4,500                |
| <b>Total</b>                                 | <b>10,581,919</b>    | <b>10,579,994</b>    | <b>11,516,369</b>    | <b>32,678,282</b>    |
| 2016C Series Refunding Tax Bonds I & S (GOB) |                      |                      |                      |                      |
| Principal                                    | -                    | -                    | -                    | -                    |
| Interest                                     | 2,940,025            | 2,940,025            | 2,940,025            | 8,820,075            |
| Bond Fees                                    | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>                                 | <b>2,941,025</b>     | <b>2,941,025</b>     | <b>2,941,025</b>     | <b>8,823,075</b>     |
| <b>Subtotal I&amp;S Tax Support Debt:</b>    |                      |                      |                      |                      |
| Principal                                    | 12,218,172           | 12,169,098           | 11,987,293           | 36,374,563           |
| Interest                                     | 16,358,128           | 16,403,061           | 16,538,595           | 49,299,784           |
| Bond Fees                                    | 7,425                | 7,425                | 6,925                | 21,775               |
| <b>Total</b>                                 | <b>28,583,725</b>    | <b>28,579,584</b>    | <b>28,532,813</b>    | <b>85,696,122</b>    |
| <b>M&amp;O Tax Supported Debt</b>            |                      |                      |                      |                      |
| 2011 Maintenance Tax Notes I & S             |                      |                      |                      |                      |
| Principal                                    | 345,000              | 410,000              | 425,000              | 1,180,000            |
| Interest                                     | 81,275               | 69,950               | 55,300               | 206,525              |
| Bond Fees                                    | 1,100                | 1,100                | 1,100                | 3,300                |
| <b>Total</b>                                 | <b>427,375</b>       | <b>481,050</b>       | <b>481,400</b>       | <b>1,389,825</b>     |
| 2015 Revenue Bonds                           |                      |                      |                      |                      |
| Principal                                    | 1,190,000            | 1,240,000            | 1,290,000            | 3,720,000            |
| Interest                                     | 2,080,300            | 2,031,700            | 1,981,100            | 6,093,100            |
| Bond Fees                                    | 750                  | 750                  | 750                  | 2,250                |
| <b>Total</b>                                 | <b>3,271,050</b>     | <b>3,272,450</b>     | <b>3,271,850</b>     | <b>9,815,350</b>     |
| <b>Grand Total:</b>                          |                      |                      |                      |                      |
| <b>Total Principal</b>                       | <b>13,753,172</b>    | <b>13,819,098</b>    | <b>13,702,293</b>    | <b>41,274,563</b>    |
| <b>Total Interest</b>                        | <b>18,519,703</b>    | <b>18,504,711</b>    | <b>18,574,995</b>    | <b>55,599,409</b>    |
| <b>Total Bond Fees</b>                       | <b>9,275</b>         | <b>9,275</b>         | <b>8,775</b>         | <b>27,325</b>        |
| <b>Total Tax Supported Debt</b>              | <b>\$ 32,282,150</b> | <b>\$ 32,333,084</b> | <b>\$ 32,286,063</b> | <b>\$ 96,901,297</b> |





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

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

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

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

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

**[www.sanjac.edu](http://www.sanjac.edu) | 281-998-6150**

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