

# San Jacinto Community College District



## Budget 2014-2015



**San Jacinto Community College District**

**2014 – 2015 Budget**

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

**Presented August 4, 2014**

**San Jacinto Community College District**

**Board of Trustees**

**August 4, 2014**

Mr. Dan Mims	Chairman
Mr. Larry Wilson	Vice Chairman
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# **San Jacinto Community College District**

## **Chief Administrative Officers**

**August 4, 2014**

Dr. Brenda L. Hellyer, Chancellor

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

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

Dr. Brenda Jones, Provost, South Campus

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

Dr. William Raffetto, Provost, North Campus

Mr. Rob Stanicic, Chief Information Officer

Mr. Stephen Trncak, Vice Chancellor of Human Resources

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

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



General

# General

**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2015 TO FISCAL YEAR 2014**

	Budget FY 2015	Amended Budget FY 2014	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>Unrestricted</b>				
State Allocation	\$ 37,142,000	\$ 37,142,000	\$ -	0.0%
Maintenance Ad Valorem Taxes	55,125,000	52,192,000	2,933,000	5.6%
Tuition and Fees	54,001,000	51,470,000	2,531,000	4.9%
Sales, Services and Other	1,507,900	1,667,800	(159,900)	-9.6%
Interest Income	638,000	395,000	243,000	61.5%
Auxiliary Services	4,160,000	4,182,000	(22,000)	-0.5%
<b>Subtotal</b>	<b>152,573,900</b>	<b>147,048,800</b>	<b>5,525,100</b>	<b>3.8%</b>
<b>Restricted</b>				
Financial Aid	59,516,165	58,890,554	625,611	1.1%
Federal, State, and Local Grants	15,045,990	18,012,028	(2,966,038)	-16.5%
Debt Service	24,967,000	24,108,535	858,465	3.6%
<b>Subtotal</b>	<b>99,529,155</b>	<b>101,011,117</b>	<b>(1,481,962)</b>	<b>-1.5%</b>
<b>Total Revenue</b>	<b>\$ 252,103,055</b>	<b>\$ 248,059,917</b>	<b>\$ 4,043,138</b>	<b>1.6%</b>
<b>Expenses</b>				
<b>Unrestricted</b>				
Instruction	54,948,416	54,041,092	907,324	1.7%
Public Service - Cont Profess Dev	4,171,673	3,562,754	608,919	17.1%
Academic Support	12,250,426	11,740,695	509,731	4.3%
Student Services	11,473,371	10,796,298	677,073	6.3%
Institutional Support	35,530,843	32,960,308	2,570,535	7.8%
Operation & Maintenance	17,062,609	16,897,646	164,963	1.0%
Staff Benefits	12,769,441	12,620,810	148,631	1.2%
Local Cash Match	207,120	247,197	(40,077)	-16.2%
Banner Revitalization	1,150,000	2,100,000	(950,000)	-45.2%
Auxiliary Enterprises	4,160,000	4,182,000	(22,000)	-0.5%
<b>Subtotal</b>	<b>153,723,900</b>	<b>149,148,800</b>	<b>4,575,099</b>	<b>3.1%</b>
<b>Restricted</b>				
Financial Aid	59,516,165	58,890,554	625,611	1.1%
Federal, State, and Local Grants	15,045,990	18,012,028	(2,966,038)	-16.5%
Debt Service	24,967,000	24,108,535	858,465	3.6%
<b>Subtotal</b>	<b>99,529,155</b>	<b>101,011,117</b>	<b>(1,481,962)</b>	<b>-1.5%</b>
<b>Other</b>				
Depreciation	15,587,244	11,095,000	4,492,244	40.5%
Capital	5,005,325	-	5,005,325	0.0%
<b>Total Expenses</b>	<b>\$ 273,845,623</b>	<b>\$ 261,254,917</b>	<b>\$ 12,590,706</b>	<b>4.8%</b>

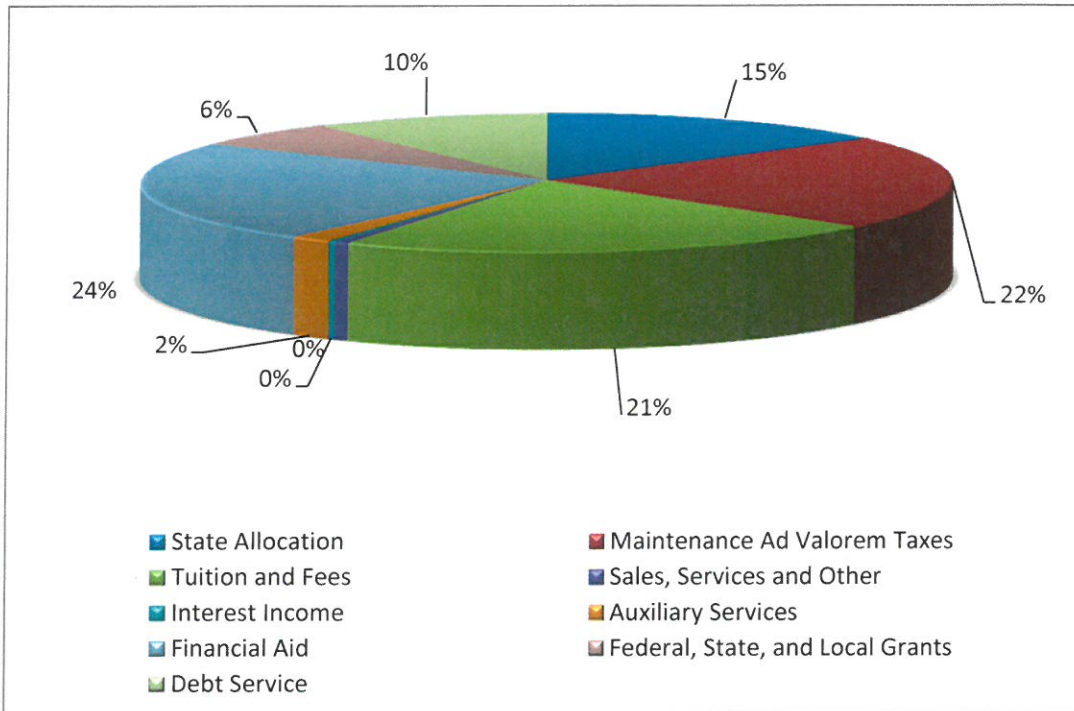
<b>Projection of Net Asset Accumulation:</b>	<b>Unrestricted</b>	<b>Capital Assets - Net of Related Debt</b>
Total Budgeted Revenue	\$ 152,573,900	\$ -
Total Budgeted Expenses	(153,723,900)	-
Estimated Unexpended Budgets (3%)	4,611,717	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	8,745,000
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(15,587,244)
Estimated Accumulation of Net Assets, August 31, 2015	<u>\$ 3,461,717</u>	<u>\$ (1,842,244)</u>



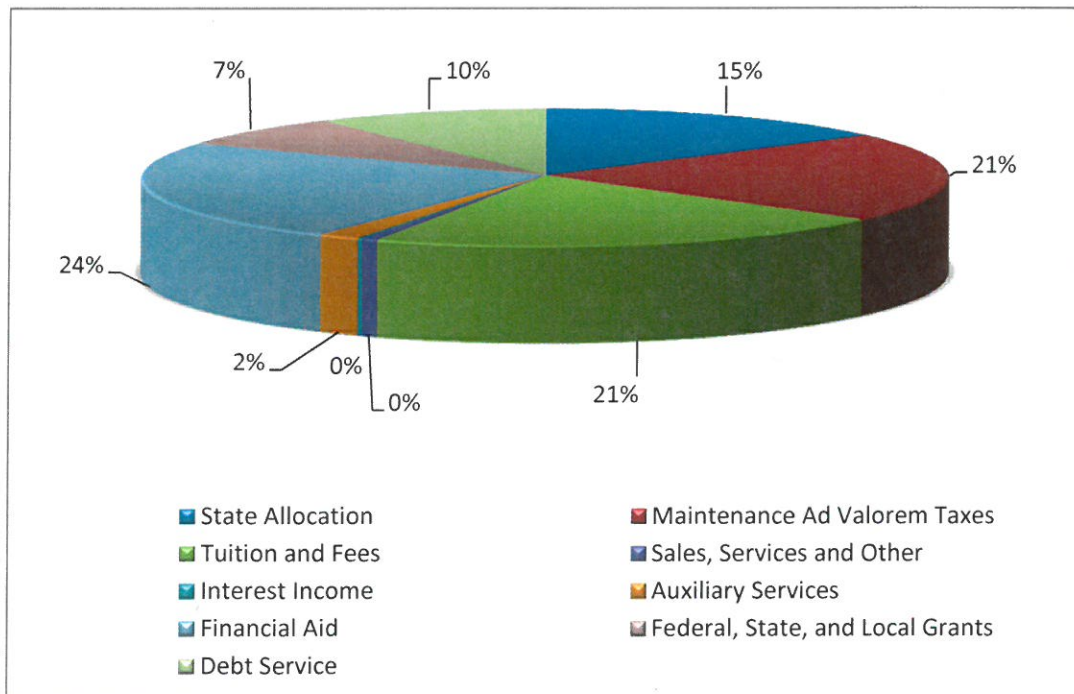
# Revenue

## SAN JACINTO COLLEGE DISTRICT Revenue by Category

### Fiscal Year 2015



### Fiscal Year 2014





**San Jacinto College District  
Projected Revenue Summary  
FY 2014 - 2015**

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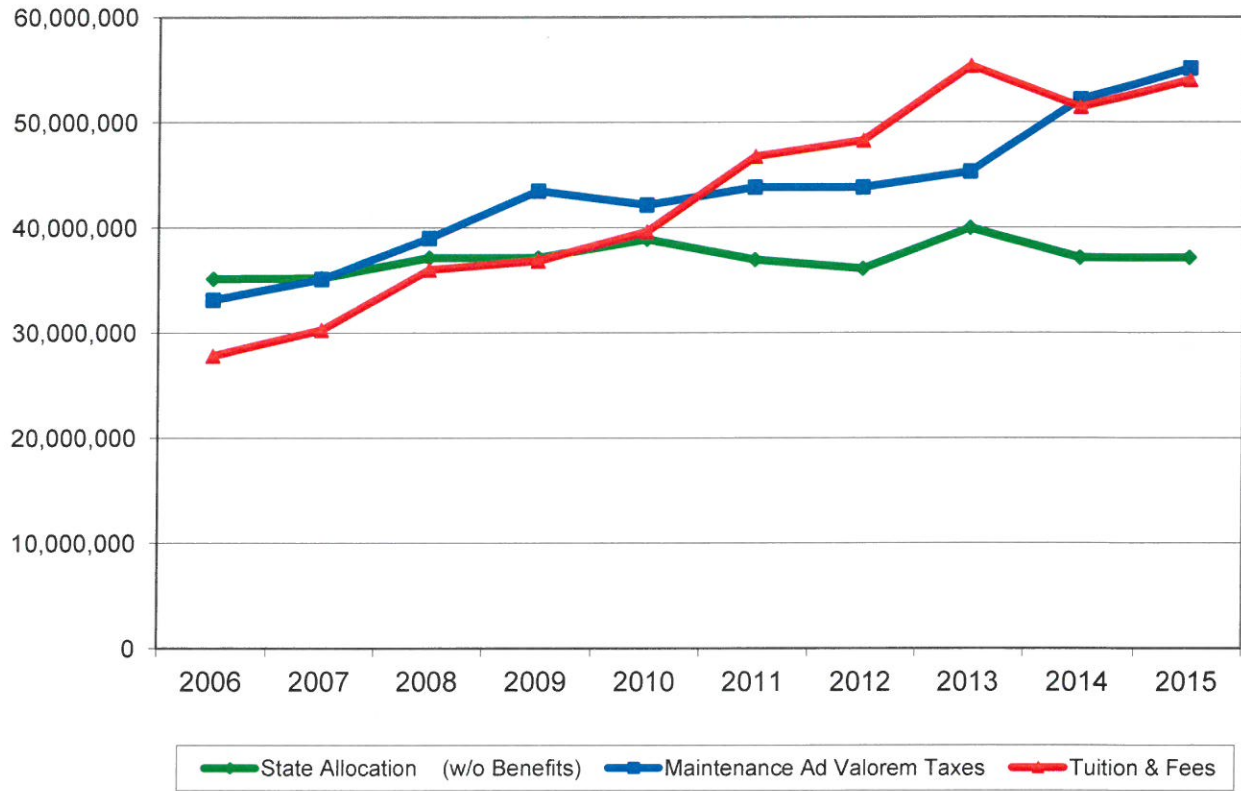
**UNRESTRICTED REVENUE**

State Allocation	\$ 37,142,000
Maintenance Ad Valorem Tax	55,125,000
Tuition and Fees	54,001,000
Sales and Services	1,507,900
Investment Income	<u>638,000</u>
<b>Total Education and General</b>	<b>148,413,900</b>
<b>Auxiliary Services</b>	<b><u>4,160,000</u></b>
<b>Total Unrestricted Revenue</b>	<b><u>152,573,900</u></b>

**RESTRICTED REVENUE**

Grants, Financial Aid, and State Benefits	<u>74,562,155</u>
<b>Total Restricted Revenue</b>	<b>74,562,155</b>
<b>Debt Service Ad Valorem Taxes</b>	<b><u>24,967,000</u></b>
<b>Grand Total Revenue</b>	<b><u><u>\$ 252,103,055</u></u></b>

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



<b>Fiscal Year</b>	<b>State Allocation (w/o Benefits)</b>	<b>% of Total (before grants)</b>	<b>Maintenance Ad Valorem Taxes</b>	<b>% of Total (before grants)</b>	<b>Tuition &amp; Fees</b>	<b>% of Total (before grants)</b>
2006	35,167,000	29.4%	33,155,000	27.7%	27,838,000	23.3%
2007	35,203,000	28.3%	35,108,000	28.2%	30,296,000	24.3%
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
2013	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%

**San Jacinto College District  
Detail Revenue Projections**

	<b><u>Fiscal Year</u> 2014 - 2015</b>	<b><u>Amended</u> Fiscal Year 2013-2014</b>
<b><u>UNRESTRICTED REVENUE</u></b>		
<b>State Allocation</b>	\$ 37,142,000	\$ 37,142,000
<b>Maintenance Ad Valorem Taxes</b>		
Current Year Levy	54,022,500	50,842,000
Delinquent Taxes	441,000	850,000
Penalties & Interest	661,500	500,000
<b>Subtotal</b>	55,125,000	52,192,000
<b>Tuition &amp; Fees</b>		
In District (Base Tuition)	15,378,565	14,108,000
Out of District	22,258,896	21,290,000
Out of State/Foreign	2,825,464	2,721,000
General Service Fee	10,061,000	10,061,000
Gross Tuition	50,523,925	48,180,000
Less: TPEG Transfers	(1,800,000)	(1,557,000)
Less: Exemptions/Waivers	(2,801,925)	(2,402,000)
Less: Bad Debt	(1,600,000)	(1,600,000)
Net Credit Tuition	44,322,000	42,621,000
<b>Other Course Fees</b>		
Bowling	28,000	44,000
Certifications	35,000	24,000
Distance Education	1,225,000	1,239,000
Exam	75,000	66,000
Flight	750,000	765,000
International Student Processing Fees	28,000	31,000
Lab	790,000	775,000
Liability Insurance	51,000	51,000
Music Private Lessons	82,000	79,000
Maritime	87,000	-
Other	83,000	61,000
<b>Subtotal</b>	3,234,000	3,135,000
<b>Total Credit Fees</b>	47,556,000	45,756,000
<b>Continuing and Professional Development</b>		
Fees	6,445,000	5,714,000
Net CPD Fees	6,445,000	5,714,000
<b>Subtotal - Tuition and Fees</b>	54,001,000	51,470,000

**San Jacinto College District  
Detail Revenue Projections**

	<b><u>Fiscal Year</u></b> <b><u>2014 - 2015</u></b>	<b><u>Amended</u></b> <b><u>Fiscal Year</u></b> <b><u>2013-2014</u></b>
<b>Sales and Services</b>		
<b>Educational</b>		
Departmental Activity	78,000	80,000
Children's Center	665,000	665,000
Library	25,000	31,000
Student Fees	110,000	147,000
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<b>Subtotal</b>	878,000	923,000
<b>Other Than Education</b>		
Administrative Cost Allowance	415,000	492,000
Facilities Usage	117,000	132,000
Inter-Departmental Charges (Marketing/Copy Center)	21,600	16,000
Police	46,500	82,000
Sale of Equipment & Parts	9,800	9,800
Other	20,000	13,000
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<b>Subtotal</b>	629,900	744,800
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<b>Total Sales and Services</b>	1,507,900	1,667,800
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<b>Investment Income</b>	638,000	395,000
<b>Auxiliary Services</b>		
Bookstore	1,360,000	1,360,000
Cafeteria	1,080,000	1,080,000
Contracted Services	100,000	100,000
Childcare	315,000	300,000
Golf	250,000	270,000
Newspaper	-	5,000
Recreation Center	-	5,000
Student Loans and Fees	1,055,000	1,062,000
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<b>Subtotal</b>	4,160,000	4,182,000
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<b>Total Unrestricted Revenue</b>	152,573,900	147,048,800
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**RESTRICTED REVENUE**

**Federal Grants - Restricted**

**Financial Aid**

SEOG	733,528	733,528
District - Pell	37,000,000	37,000,000
Federal Loans - DL Subsidized	15,500,000	15,500,000
District - Federal Work Study	507,791	486,728
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<b>Subtotal</b>	53,741,319	53,720,256
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**San Jacinto College District  
Detail Revenue Projections**

	<b><u>Fiscal Year</u> 2014 - 2015</b>	<b><u>Amended</u> Fiscal Year 2013-2014</b>
<b>Grants</b>		
AMP Phase 3		
<i>Original</i>	-	22,000
<i>Carry Forward</i>	-	3,725
Child and Adult Care Food Program		
<i>Original</i>	44,000	35,000
<i>Carry Forward</i>	-	2,756
DOE/Carl Perkins Basic		
<i>Original</i>	704,592	623,418
DOE/Harris County JJAEP		
<i>Original</i>	-	298,880
<i>Carry Forward</i>	-	7,300
DOE/FIPSE - VETERANS Center		
<i>Carry Forward</i>	2,500	81,600
DOE/FIPSE Maritime Equipment Grant		
<i>Carry Forward</i>	-	120,000
DOE/Talent Search III		
<i>Original</i>	230,000	217,971
<i>Carry Forward</i>	5,000	2,500
DOE/Upward Bound IV		
<i>Original</i>	307,821	291,722
<i>Carry Forward</i>	5,000	19,000
DOE/Upward Bound M&S		
<i>Original</i>	262,499	249,000
<i>Carry Forward</i>	5,000	2,500
DOENG/HGAC/Fueling Diversity of Alt Fuels		
<i>Carry Forward</i>	11,050	-
DOL/College Credit for Heroes		
<i>Carry Forward</i>	-	147,918
DOL/CBJT/Gulf Coast Healthcare		
<i>Carry Forward</i>	-	1,225,949
DOL/H1B Technical Skills		
<i>Carry Forward</i>	1,367,900	3,703,400
DOL/TAACCT Grant		
<i>Carry Forward</i>	490,000	-
DOL/TWC Worksource Childcare		
<i>Carry Forward</i>	-	51,000
HHS/TES/UT/Improving Teacher Preparation		
<i>Carry Forward</i>	16,750	-
HHS/TWC/SSF - Oil & Gas		
<i>Carry Forward</i>	68,058	-
HHS/Worksource Childcare VI		

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2014 - 2015</u></b>	<b>Amended Fiscal Year <u>2013-2014</u></b>
<i>Original</i>	18,000	-
<i>Carry Forward</i>	70,000	-
NASA ROME	-	
<i>Original</i>	25,738	-
NASA/UTA TX Space Grant Consortium		
<i>Carry Forward</i>	1,622	5,000
NSF/STEM/BSC Grant		
<i>Carry Forward</i>	410,837	-
SBA/Small Business Development Center		
<i>Original</i>	187,991	-
<i>Carry Forward</i>	17,000	34,800
THECB/Community College Development Ed Initiative		
<i>Carry Forward</i>	-	9,000
TWC Summer Merit		
<i>Carry Forward</i>	-	1,000
<b>Subtotal</b>	<u>4,251,358</u>	<u>7,155,439</u>
<b>Total Federal Grants</b>	57,992,677	60,875,695
 <b>State Grants - Restricted</b>		
 <b>Financial Aid</b>		
Benefits - State Portion	8,724,611	8,724,611
College Access Loan	50,000	50,000
District - Texas Grant I Initial	-	1,275,313
District - Texas College Work Study	102,825	102,825
District - TX Grant I Renewal	425,104	425,104
Top 10 Percent	13,500	4,000
TEOG - Initial	2,000,417	373,056
TEOG - Renewal	73,000	73,000
<b>Subtotal</b>	<u>11,389,457</u>	<u>11,027,909</u>
 <b>Grants</b>		
Houston Pathways Supplement		
<i>Carry Forward</i>	99,813	-
Nursing Innovations		
<i>Carry Forward</i>	-	3,000
Skills for Small Business		
<i>Carry Forward</i>	-	18,928
THECB/Perkins Prog Study		
<i>Original</i>	152,564	-
THECB/Perkins WECOM		
<i>Original</i>	159,912	-

**San Jacinto College District  
Detail Revenue Projections**

	<b><u>Fiscal Year</u> <u>2014 - 2015</u></b>	<b><u>Amended</u> <u>Fiscal Year</u> <u>2013-2014</u></b>
THECB/Pro Nursing Shortage Reduction - Regular FY12 <i>Carry Forward</i>	112,986	112,986
THECB/Pro Nursing Shortage Reduction - Under 70 FY13 <i>Carry Forward</i>	270,000	-
THECB/Pro Nursing Shortage Reduction - Under 70 FY12 <i>Carry Forward</i>	-	29,662
THECB/Pro Nursing Shortage Reduction - Under 70 FY11 <i>Carry Forward</i>	245,173	294,920
THECB/STEM Scholarship <i>Original</i>	-	260,000
TWC Dow Training <i>Carry Forward</i>	-	266,663
TWC SDF Maritime Consortium II <i>Carry Forward</i>	350,245	235,000
TX Comp/SBDC Infomercial Video <i>Carry Forward</i>	13,500	-
<b>Subtotal</b>	<u>1,404,193</u>	<u>1,221,159</u>
<b>Total State Grants</b>	12,793,650	12,249,068
 <b>Local Grants - Restricted</b>		
 <b>Financial Aid</b>		
Alternative Loans	200,000	200,000
District - TX Public Ed Grant	1,800,000	1,557,000
Local Scholarships	1,110,000	1,110,000
<b>Subtotal</b>	<u>3,110,000</u>	<u>2,867,000</u>
 <b>Grants</b>		
AACC Plus 50 Encore Completion Program <i>Carry Forward</i>	9,790	13,500
Bright Beginnings - United Way <i>Carry Forward</i>	-	400
Charles Koch Foundation/Grant to Promote Entrepreneurship <i>Carry Forward</i>	2,000	-
Crowder Foundation/Concert Series 13 <i>Carry Forward</i>	2,000	-
Energy and Career Corps II <i>Carry Forward</i>	20,000	-
JP Morgan Great Job = Great Career <i>Carry Forward</i>	66,000	-
Kinder Morgan Foundation Kid Culture Camps <i>Original</i>	1,500	-

**San Jacinto College District  
Detail Revenue Projections**

	<b><u>Fiscal Year</u> <u>2014 - 2015</u></b>	<b><u>Amended</u> <u>Fiscal Year</u> <u>2013-2014</u></b>
MDRC/SJC Foundation/Aid Like a Paycheck Pilot		
<i>Carry Forward</i>	37,161	-
Daimler Chrysler - CAP		
<i>Original</i>	4,000	-
<i>Carry Forward</i>	13,123	9,123
DOW/SJC Foundation/Plus 50 Prog		
<i>Carry Forward</i>	216	-
FIRST Tech Qualifier Grant		
<i>Carry Forward</i>	-	19,893
Gilder Lehman Inst of American History/Created Equal		
<i>Carry Forward</i>	477	-
HE/UTA - Gulf Coast Partnership Achieving Student Success		
<i>Carry Forward</i>	449,890	730,561
RWJ/UTHSC Summer Medical/Dental		
<i>Carry Forward</i>	1,944	33,914
Shell Process Tech		
<i>Carry Forward</i>	24,728	24,728
Social Media Technology		
<i>Carry Forward</i>	-	52,800
SJC Foundation SSI Spring 2014		
<i>Carry Forward</i>	17,800	-
Student Success Initiatives		
<i>Carry Forward</i>	15,200	25,900
<b>Subtotal</b>	<u>665,829</u>	<u>910,819</u>
<b>Total Local Grants</b>	<u>3,775,829</u>	<u>3,777,819</u>
<b>Subtotal - Federal, State and Local Grants</b>	<u>74,562,155</u>	<u>76,902,581</u>
 <b>Debt Service Ad Valorem Taxes</b>		
Current Taxes	24,467,660	23,569,019
Past Due Taxes	199,736	231,066
Penalties and Interest	299,604	308,450
<b>Subtotal</b>	<u>24,967,000</u>	<u>24,108,535</u>
<b>Total Restricted Revenue</b>	<u>99,529,155</u>	<u>101,011,117</u>
<b>Grand Total Revenue</b>	<u>\$ 252,103,055</u>	<u>\$ 248,059,917</u>



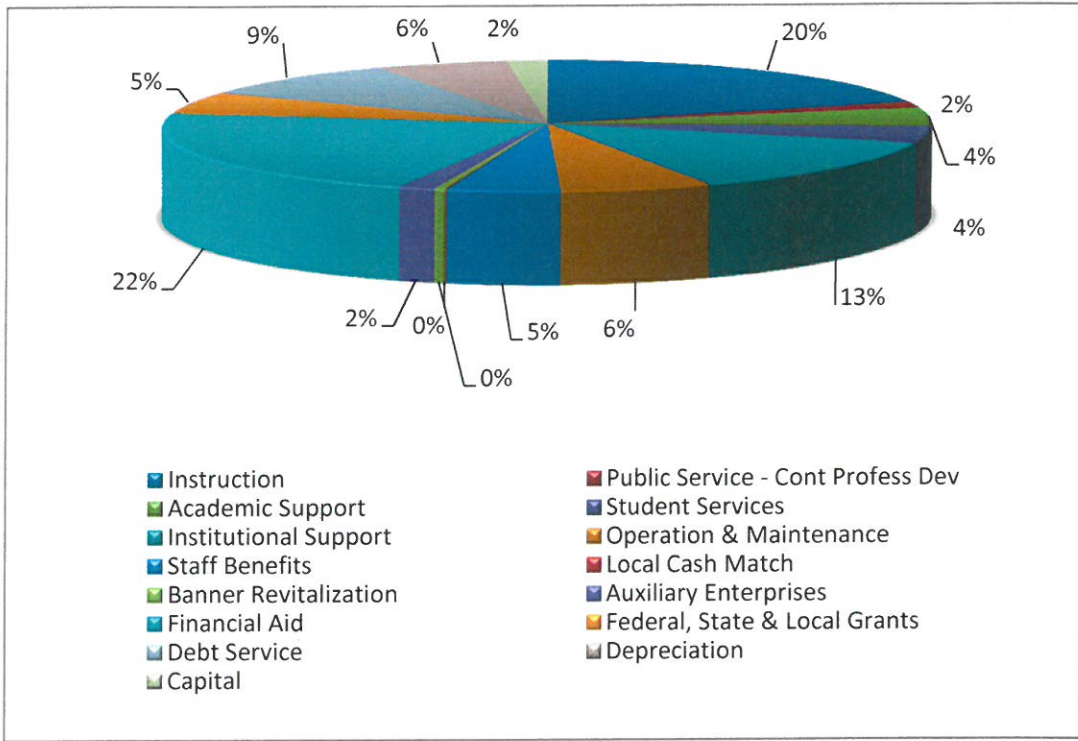


Expenses

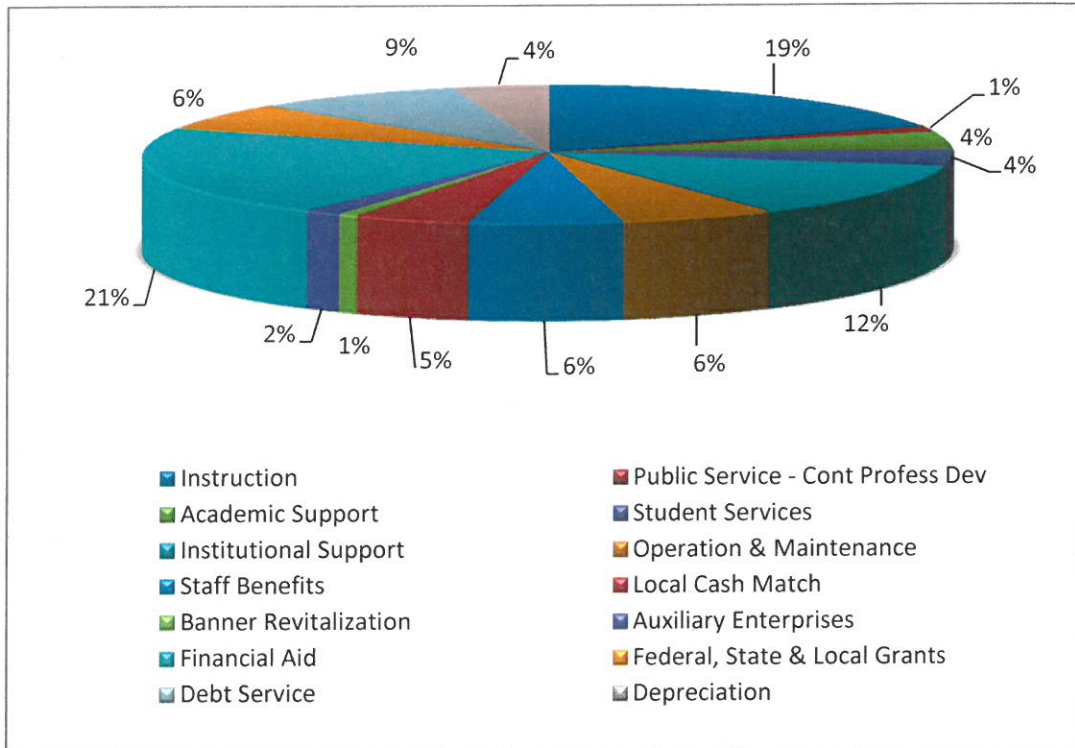
# Expenses

## SAN JACINTO COLLEGE DISTRICT Expense by Category

### Fiscal Year 2015



### Fiscal Year 2014



San Jacinto College District  
 Budget Manager Summary  
 Fiscal Year 2014 -2015

Budget Manager	Unrestricted Phases								
	Operating	Part-Time	Stipends	Computer	Non-Recurring	Banner Revitalization	Benefits	Labor	Total
Central Campus	\$ 3,019,000	\$ 6,153,336	\$ 396,464	\$ 134,249	\$ 5,000	\$ -	\$ 3,231,952	\$ 19,623,140	\$ 32,563,141
North Campus	1,265,731	3,045,556	183,690	44,835	-	-	1,507,888	10,108,756	16,156,456
South Campus	2,255,061	4,460,690	173,974	79,704	-	-	1,894,718	11,984,222	19,848,369
Continuing Professional Development	2,235,046	1,070,634	63,600	53,300	-	-	359,849	2,662,571	6,445,000
Facilities & Construction	11,373,766	154,645	20,400	53,213	-	-	887,295	3,810,455	16,299,774
Chancellor's Office	181,300	5,000	16,170	-	-	-	46,836	347,250	596,556
Fiscal Affairs	6,386,292	571,836	94,031	94,060	22,736	-	2,170,627	9,007,757	18,347,339
Human Resources	511,859	19,000	53,400	180,370	-	-	203,306	1,895,738	2,863,673
Information Technology Services	2,952,596	377,025	144,375	3,358,621	-	1,150,000	702,923	5,082,690	13,768,230
Deputy Chancellor and President	1,555,176	130,998	60,859	1,095,375	-	-	370,318	3,472,282	6,685,008
Marketing	1,895,975	30,525	14,700	87,000	865,000	-	101,658	720,161	3,715,019
Strategic Initiatives	139,000	15,400	1,800	3,000	-	-	29,669	239,361	428,230
Student Services	1,073,714	1,011,928	137,229	61,430	9,502	-	1,262,402	8,290,901	11,847,106
<b>Total</b>	<b>\$ 33,844,516</b>	<b>\$ 17,046,573</b>	<b>\$ 1,360,693</b>	<b>\$ 5,245,156</b>	<b>\$ 902,238</b>	<b>\$ 1,150,000</b>	<b>\$ 12,769,441</b>	<b>\$ 77,245,283</b>	<b>\$ 149,563,900</b>

Budget Manager	Auxiliary							Subtotal
	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total	
Central Campus	\$ 442,704	\$ 13,500	\$ -	\$ 300	\$ 18,120	\$ 64,714	\$ 539,338	\$ 33,102,479
North Campus	409,761	5,400	-	-	13,826	49,377	478,364	16,634,820
South Campus	474,120	13,391	-	-	25,939	95,765	609,215	20,457,584
Continuing Professional Development	-	-	-	-	-	-	-	6,445,000
Facilities & Construction	-	-	-	-	-	-	-	16,299,774
Chancellor's Office	-	-	-	-	-	-	-	596,556
Fiscal Affairs	1,007,084	408,563	4,801	700	195,000	659,334	2,275,482	20,622,821
Human Resources	-	-	-	-	-	-	-	2,863,673
Information Technology Services	-	-	-	-	-	-	-	13,768,230
Deputy Chancellor and President	90,000	-	-	-	-	-	90,000	6,775,008
Marketing	-	-	-	-	-	-	-	3,715,019
Strategic Initiatives	-	-	-	-	-	-	-	428,230
Student Services	163,101	4,500	-	-	-	-	167,601	12,014,707
<b>Total</b>	<b>\$ 2,586,770</b>	<b>\$ 445,354</b>	<b>\$ 4,801</b>	<b>\$ 1,000</b>	<b>\$ 252,885</b>	<b>\$ 869,190</b>	<b>\$ 4,160,000</b>	<b>\$ 153,723,900</b>

Budget Manager	Restricted Phases			Debt Service				Subtotal
	Grants	State Benefits	Total	Principal	Interest	Fees	Total	
Central Campus	\$ 293,556	\$ 2,337,224	\$ 2,630,780	\$ -	\$ -	\$ -	\$ -	\$ 2,630,780
North Campus	1,351,797	1,155,576	2,507,373	-	-	-	-	2,507,373
South Campus	358,159	1,436,046	1,794,205	-	-	-	-	1,794,205
Continuing Professional Development	2,032,054	270,816	2,302,870	-	-	-	-	2,302,870
Facilities & Construction	-	323,706	323,706	-	-	-	-	323,706
Chancellor's Office	-	34,970	34,970	-	-	-	-	34,970
Fiscal Affairs	2,285,814	984,263	3,270,077	8,745,000	16,216,500	5,500	24,967,000	28,237,077
Human Resources	-	199,128	199,128	-	-	-	-	199,128
Information Technology Services	-	552,308	552,308	-	-	-	-	552,308
Deputy Chancellor and President	-	365,514	365,514	-	-	-	-	365,514
Marketing	-	83,466	83,466	-	-	-	-	83,466
Strategic Initiatives	-	27,387	27,387	-	-	-	-	27,387
Student Services	59,516,165	954,207	60,470,372	-	-	-	-	60,470,372
<b>Total</b>	<b>\$ 65,837,545</b>	<b>\$ 8,724,611</b>	<b>\$ 74,562,155</b>	<b>\$ 8,745,000</b>	<b>\$ 16,216,500</b>	<b>\$ 5,500</b>	<b>\$ 24,967,000</b>	<b>\$ 99,529,155</b>

Budget Manager	Depreciation		Capital		Grand Total
	Depreciation	Total	Capital	Total	
Central Campus	\$ -	\$ -	\$ -	\$ -	\$ 35,733,259
North Campus	-	-	-	-	19,142,193
South Campus	-	-	-	-	22,251,789
Continuing Professional Development	-	-	-	-	8,747,870
Facilities & Construction	-	-	4,471,583	4,471,583	21,095,063
Chancellor's Office	-	-	-	-	631,526
Fiscal Affairs	15,587,244	15,587,244	347,255	347,255	64,794,397
Human Resources	-	-	-	-	3,062,801
Information Technology Services	-	-	178,250	178,250	14,498,788
Deputy Chancellor and President	-	-	-	-	7,140,522
Marketing	-	-	-	-	3,798,485
Strategic Initiatives	-	-	-	-	455,617
Student Services	-	-	8,237	8,237	72,493,316
<b>Total</b>	<b>\$ 15,587,244</b>	<b>\$ 15,587,244</b>	<b>\$ 5,005,325</b>	<b>\$ 5,005,325</b>	<b>\$ 273,845,623</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2014 - 2015  
GRAND TOTAL**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$ 50,924,954	
DEPARTMENTAL OPERATING EXPENSE	<u>4,023,462</u>	
<b>TOTAL INSTRUCTION</b>		<b>\$ 54,948,416</b>

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	<u>4,171,673</u>	
<b>TOTAL PUBLIC SERVICE</b>		<b>4,171,673</b>

**ACADEMIC SUPPORT**

LIBRARY	1,972,696	
DUAL CREDIT	547,971	
INSTRUCTIONAL DESIGN SERVICES	612,697	
DISTANCE EDUCATION	148,950	
HONORS PROGRAM	294,116	
ASSOCIATE VC FOR COLLEGE PREP	255,925	
INSTRUCTIONAL SUPPORT SYSTEM	1,251,229	
ASSOCIATE VC FOR LEARNING	443,936	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	189,531	
ACADEMIC SUPPORT	<u>6,533,375</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		<b>12,250,426</b>

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	2,122,112	
STUDENT FINANCIAL SERVICES	1,702,079	
RECRUITING	233,742	
OTHER STUDENT SERVICES	<u>7,415,438</u>	
<b>TOTAL STUDENT SERVICES</b>		<b>11,473,371</b>

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	93,800	
EXECUTIVE DIRECTION & CONTROL	8,850,474	
BUSINESS & FISCAL MANAGEMENT	3,753,408	
GENERAL INSTITUTIONAL EXPENSE	7,743,121	
TECHNOLOGY	11,915,307	
CAMPUS SECURITY	<u>3,174,733</u>	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>35,530,843</b>

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	3,601,384	
BUILDING MAINTENANCE	3,282,068	
CUSTODIAL SERVICES	3,043,753	
GROUNDS MAINTENANCE	944,669	
UTILITIES	4,680,051	
MAJOR REPAIRS/REHAB	<u>1,510,684</u>	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>17,062,609</b>

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	<u>12,769,441</u>	
<b>TOTAL STAFF BENEFITS</b>		<b>12,769,441</b>

**CASH MATCH** 207,120

**BANNER REVITALIZATION** 1,150,000

**TOTAL UNRESTRICTED** 149,563,900

<b>AUXILIARY ENTERPRISES</b>		
ACTIVITY	2,063,871	
GOLF COURSE	384,239	
RECREATION HALL	8,000	
CONTRACTED SERVICES	1,057,184	
CHILDCARE CENTERS	<u>393,822</u>	
<b>TOTAL AUXILIARY ENTERPRISES</b>		3,907,115
<b>STAFF BENEFITS</b>		
AUXILIARY STAFF GROUP INSURANCE/RETIREMENT	<u>252,885</u>	
<b>TOTAL STAFF BENEFITS</b>		<u>252,885</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>		4,160,000
<b>TOTAL UNRESTRICTED AND AUXILIARY ENTERPRISES</b>		153,723,900
<b>RESTRICTED GRANT EXPENSES</b>		
FINANCIAL AID	59,516,165	
FEDERAL, STATE, AND LOCAL GRANTS	6,321,379	
STATE PORTION OF BENEFITS	<u>8,724,611</u>	
		74,562,155
<b>TOTAL RESTRICTED GRANT EXPENSES</b>		
<b>DEBT SERVICE AD VALOREM TAXES</b>		
PRINCIPAL	8,745,000	
INTEREST	16,216,500	
FEES	<u>5,500</u>	
<b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>		24,967,000
<b>DEPRECIATION</b>		15,587,244
<b>CAPITAL ITEMS</b>		<u>5,005,325</u>
<b>TOTAL RESTRICTED, DEBT SERVICE, DEPRECIATION &amp; CAPITAL</b>		120,121,724
<b>GRAND TOTAL EXPENSES</b>		<u><u>273,845,623</u></u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
<b>Central Campus</b>				
Art and Design	11004	\$ 377,012		
Associate Degree Nursing	11005	2,005,604		
Physical Education	11012	914,870		
Biology	11014	1,174,532		
Computer Information Technology	11040	339,404		
Chemistry	11045	532,376		
Non-Destructive Testing Tech	11046	199,134		
Occupational Health/Safety Tech	11048	67,292		
Real Estate	11051	16,000		
Electronics Tech	11052	15,000		
Engineering Design Graphics	11053	422,620		
English	11054	1,384,135		
Fire Protection Technology	11056	273,156		
Modern Language	11057	216,312		
Geology	11058	232,804		
Instrumentation Technology	11062	222,880		
Communication	11063	5,000		
Mathematics	11066	1,296,990		
Business Management	11067	110,000		
Music Department	11068	754,053		
Newspaper	11069	8,000		
Physics	11073	171,813		
Criminal Justice	11074	174,988		
Psychology	11077	529,619		
Sociology	11081	167,889		
Speech	11082	371,327		
Child Development	11087	337,306		
Dietetics	11088	90,896		
Aeronautical Technology	11089	148,650		
Interior Design	11093	83,142		
Developmental Studies	11095	187,136		
Restaurant Management	11097	175,401		
History	11099	725,266		
Government	11100	580,973		
Economics	11101	262,483		
Geography	11103	102,635		
Surgical Technology	11104	268,134		
Medical Radiography	11105	1,208,436		
Respiratory Care	11106	274,410		
Medical Lab Tech	11107	212,136		
Automotive Technology	11111	967,602		
Welding Technology	11113	358,624		
Electrical Technology	11114	92,400		
Cosmetology	11120	621,866		
Theatre and Film	11121	391,325		
College Preparatory Math	11131	877,326		
Process Technology	11136	531,899		
Anthropology	11139	90,654		
Emergency Medical Tech	11145	517,618		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Business Office Technology	11154	215,712		
Accounting/General Business	11155	475,073		
Massage Therapy	11190	126,117		
Children's Center	11203	397,024		
Philosophy	11219	175,947		
Audio Engineering	11227	155,966		
Education	11321	254,794		
Eye Care Technology	11322	201,594		
English for Students of Other Lang	11335	99,813		
College Preparatory Reading	11342	114,376		
College Preparatory Writing	11343	205,015		
Dental Assisting	11359	71,759		
Agriculture	11406	45,000		
Integrated Reading and Writing	11408	60,000		
Maritime Technology	11845	7,740		
Total Central Campus - Instructional Salaries			\$ 23,695,057	
<b>North Campus</b>				
Art and Design	12004	191,213		
Associate Degree Nursing	12005	120,306		
Physical Education	12012	403,760		
Biology	12014	485,494		
Computer Information Technology	12040	186,501		
Chemistry	12045	88,799		
Real Estate	12051	19,095		
Engineering Design Graphics	12053	218,959		
English	12054	754,141		
Modern Language	12057	63,032		
Geology	12058	126,720		
Mathematics	12066	420,169		
Business Management	12067	76,000		
Music Department	12068	338,581		
Physics	12073	84,410		
Criminal Justice	12074	168,719		
Psychology	12077	244,101		
Sociology	12081	117,834		
Speech	12082	155,638		
Child Development	12087	115,155		
Development Studies	12095	129,308		
History	12099	342,187		
Government	12100	236,932		
Economics	12101	59,972		
Geography	12103	7,500		
Welding Technology	12113	418,470		
Electrical Tech	12114	63,800		
Cosmetology	12120	485,218		
Vocational Nursing	12122	876,822		
College Preparatory Mathematics	12131	631,088		
Anthropology	12139	3,648		
Emergency Medical Tech	12145	270,528		
Diesel Mechanics	12147	203,606		
Auto Body Collision Repair	12148	227,953		
Air Conditioning Tech	12151	97,842		
Business Office Technology	12154	147,806		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Accounting/General Business	12155	184,483		
Culinary Arts	12180	199,696		
Mental Health Services	12197	83,410		
Children's Center	12203	413,937		
Philosophy	12219	122,127		
Legal Assistant	12221	193,661		
International Business & Logistics	12226	60,000		
Health Information Management	12245	269,574		
Pharmacy Technician	12249	126,512		
Construction Management	12298	52,629		
Education	12321	126,431		
English for Students of Other Langu	12335	138,384		
Medical Assistant	12337	159,354		
College Preparatory Reading	12342	6,250		
College Preparatory Writing	12343	5,250		
Integrated Reading and Writing	12408	384,526		
Pipefitter/Fabricator	12413	45,000		
Total North Campus - Instructional Salaries			11,152,531	
<b>South Campus</b>				
Art and Design	13004	643,002		
Associates Degree Nursing	13005	522,561		
Physical Education	13012	569,791		
Biology	13014	1,248,469		
Computer Information Technology	13040	469,958		
Chemistry	13045	373,870		
Real Estate	13051	60,000		
Engineering Design Graphics	13053	219,427		
English	13054	702,444		
Modern Language	13057	104,866		
Geology	13058	319,197		
Mathematics	13066	1,136,343		
Business Management	13067	22,000		
Music Department	13068	346,292		
Physics	13073	186,993		
Psychology	13077	508,291		
Sociology	13081	196,493		
Speech	13082	328,120		
Developmental Studies	13095	83,250		
History	13099	570,631		
Government	13100	463,279		
Economics	13101	168,215		
Geography	13103	19,295		
Cosmetology	13120	681,911		
Theatre and Film	13121	192,038		
Vocational Nursing	13122	870,304		
College Preparatory Math	13131	651,423		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	192,537		
Air Cond Technology	13151	167,807		
Business Office Technology	13154	97,483		
Accounting/General Business	13155	416,632		
Philosophy	13219	217,671		
Physical Therapist Assistant	13243	197,645		



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Pharmacy Technician	13249	192,750		
Education	13321	89,760		
Dance	13323	67,529		
English for Students of Other Lang.	13335	272,793		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	55,385		
Integrated Reading and Writing	13408	461,644		
Biomedical Clinical Technician	13411	<u>60,092</u>		
Total South Campus - Instructional Salaries			14,163,889	
<b>Instructional</b>				
CPD Education	36810	276,140		
CPD Health Occupations	36820	280,330		
CPD Applied Technology	36830	273,798		
CPD Computer/IT Training Total	36840	83,830		
CPD Maritime	36845	330,880		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	243,500		
CPD Personal Enrich/Leisure Learning	36880	<u>99,950</u>		
Total CPD - Instructional Salaries			<u>1,913,478</u>	
<b>Total Instructional Salaries</b>			<b>50,924,954</b>	
<b>Departmental Operating Expenses - Instructional Programs</b>				
<b>Central Campus</b>				
Art and Design	11004	23,935		
Associate Degree Nursing	11005	50,427		
Physical Education	11012	49,282		
Biology	11014	85,160		
Computer Information Technology	11040	24,870		
Chemistry	11045	39,623		
Non-Destructive Testing Tech	11046	16,416		
Occupational Health/Safety Tech	11048	8,260		
Real Estate	11051	2,625		
Electronics Tech	11052	12,034		
Engineering Design Graphics	11053	26,880		
English	11054	10,090		
Fire Protection Technology	11056	82,760		
Modern Language	11057	3,501		
Geology	11058	18,034		
Instrumentation Technology	11062	17,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	4,070		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Dietetics	11088	2,608		
Aeronautical Technology	11089	767,267		
Interior Design	11093	4,179		
Developmental Studies	11095	1,840		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	23,898		
Medical Radiography	11105	36,330		
Respiratory Care	11106	17,741		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	70,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	11,585		
Cosmetology	11120	48,433		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	12,400		
Process Technology	11136	19,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	78,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	93,109		
Philosophy	11219	2,335		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	3,605		
Maritime Technology	11845	7,500		
Total Central Campus - Departmental Operating Expenses - Inst Programs			2,095,464	
<b>North Campus</b>				
Art and Design	12004	8,768		
Associate Degree Nursing	12005	40,600		
Physical Education	12012	8,374		
Biology	12014	31,122		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	15,576		
English	12054	10,440		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	5,010		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	105,351		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	36,147		
College Preparatory Math	12131	7,858		
Anthropology	12139	400		
Emergency Medical Technology	12145	38,180		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	95,867		
Mental Health Services	12197	3,278		
Children's Center	12203	41,828		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	4,885		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	18,069		
Construction Management	12298	1,371		
Education	12321	650		
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	12408	5,967		
Pipefitter/Fabricator	12413	4,974		
Total North Campus - Departmental Operating Expenses - Inst Programs				761,556
<b>South Campus</b>				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	46,568		
Biology	13014	100,718		
Computer Information Technology	13040	19,091		
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	4,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	23,522		
Mathematics	13066	20,798		
Business Management	13067	708		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	17,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	2,918		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Total South Campus - Departmental Operating Expenses - Inst Programs			616,442	
<b>District</b>				
Non-Dept	66345	550,000		
Total District - Departmental Operating Expenses - Inst Programs			550,000	
<b>Total Departmental Operating Expenses - Instructional Programs</b>			<b>4,023,462</b>	
<b>Grand Total Instructional Programs</b>				<b>54,948,416</b>
<b>Public Services</b>				
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	129,030		
CPD North Site	32850	119,112		
CPD South Site	33850	115,823		
Water-Bots	35002	29,718		
CPD Administration	36200	541,699		
Aerospace Academy	36319	189,150		
CPD Sales	36400	348,294		
CPD Dean of Corporate Training	36800	202,983		
CPD Education	36810	84,743		
CPD Grant Oversight	36815	7,428		
CPD Health Occupations	36820	227,398		
CPD Applied Technology	36830	241,021		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
CPD Computer/IT Training Total	36840	91,169		
CPD Maritime	36845	797,552		
CPD Dean of Community Education	36850	207,104		
CPD Truck Driving	36855	85,363		
CPD Business & Professions Total	36860	154,971		
CPD Training Services	36870	440,379		
CPD Personal Enrich/Leisure Learning	36880	68,636		
CPD Training Space Site	37850	90,100		
Total Departmental Operating Expense			<u>4,171,673</u>	
<b>Grand Total Public Service</b>				<b>4,171,673</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	1,064,802		
North Campus	42064	522,977		
South Campus	43064	<u>384,917</u>		
Total Library			1,972,696	
<b>Dual Credit</b>				
Central - Dual Credit	41347	244,881		
North - Dual Credit	42279	115,788		
South - Dual Credit	43279	<u>187,302</u>		
Total Dual Credit			547,971	
<b>District</b>				
Instructional Design Services	46094	612,697		
Distance Education	46135	148,950		
District Honors Council/Program	46141	294,116		
Associate VC for College Prep	46261	255,925		
Instructional Support Systems	46275	1,251,229		
Associate VC for Learning	46346	443,936		
Assist VC, Educational Partnerships	46412	<u>189,531</u>		
Total District - Academic Support			3,196,384	
<b>Central Campus</b>				
Provost	41001	795,786		
Director of Campus Services	41083	188,612		
Dean of Liberal Arts and Sciences	41167	285,862		
Dean Health Science	41172	379,774		
Dean of Administration	41390	164,136		
Dean of Industrial and Applied Tech	41444	<u>304,620</u>		
Total Central Campus - Instructional Admin Expense			2,118,790	
<b>North Campus</b>				
Provost	42001	535,383		
Evening Division	42055	44,629		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	322,027		
Dean of Business Technology	42168	375,721		
Dean Health Science	42172	325,740		
Extension Centers	42198	6,058		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Dean of College Preparatory	42261	116,336		
Dean of Administration	42390	165,621		
Total North Campus - Instructional Admin Expense			1,892,535	
<b>South Campus</b>				
Provost	43001	881,812		
Evening Division	43055	195,368		
Writing Center	43110	70,675		
Dean of Arts and Sciences	43156	423,038		
Dean of Natural & Health Sciences	43166	432,878		
Dean of Business & Technology	43169	248,097		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	141,066		
Math Lab	43407	54,384		
Total South Campus - Instructional Admin Expense			2,522,050	
Total Campus Academic Support			6,533,375	
<b>Grand Total Academic Support</b>				<b>12,250,426</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	532,393		
North - Dean of Enrollment Services	52079	445,277		
South - Dean of Enrollment Services	53079	455,817		
College Registrar/Dean of Enr Mgmt	56013	688,625		
Total Admissions & Registration			2,122,112	
<b>Student Financial Services</b>				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	313,298		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	264,504		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	311,602		
SJC Financial Aid Service Office	56184	759,380		
Total Student Financial Services			1,702,079	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>233,742</u>		
Total Recruiting			233,742	
<b>District</b>				
South - Dual Credit	43279	1,300		
Central - Counseling/Advising	51050	1,224,497		
Central - Testing Center	51060	304,320		
Central - Career and Employment Center	51102	95,094		
Central - Office of Student Life	51194	151,592		
Central - First Year Experience	51199	153,011		
Central - Dean of Student Development	51201	126,105		
Central - Veteran Success Center	51403	108,692		
North - Counseling/Advising	52050	964,572		
North - Testing Center	52060	234,705		
North - Career and Employment Center	52102	81,163		
North - Office of Student Life	52194	114,151		
North - First Year Experience	52199	133,237		
North - Dean of Student Development	52201	129,572		
North - Veteran Success Center	52403	115,299		
South - Counseling/Advising	53050	1,106,666		
South - Testing Center	53060	237,750		
South - Career and Employment Center	53102	102,997		
South - Office of Student Life	53194	125,535		
South - First Year Experience	53199	139,879		
South - Dean of Student Development	53201	197,406		
South - Veteran Success Center	53403	113,346		
VP of Student Services	56047	285,755		
Banner Student Systems Services	56318	192,288		
Men of Honor	56414	<u>130,954</u>		
Total District - Other Student Services			6,569,885	
<b>Central</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Instrumentation Technology	11062	870		
Aeronautical Technology	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	76,086		
Center for Academic Student Achieve	51401	<u>219,816</u>		
Total Central Campus - Other Student Services			305,422	
<b>North</b>				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	519		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
International Business & Logistics	12226	2,000		
Campus Services	52124	103,917		
Recreation Sports	52196	3,672		
University Center	52237	9,319		
Center for Academic Achieve	52401	<u>184,833</u>		
Total North Campus - Other Student Services			313,970	
<b>South</b>				
Provost	43001	7,675		
Campus Services	53124	58,117		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	<u>157,669</u>		
Total South Campus - Other Student Services			<u>226,161</u>	
<b>Grand Total Student Services</b>				<b>11,473,371</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	<u>93,800</u>		
Total Government of the Institution			93,800	
<b>Executive Direction and Control</b>				
<b>District</b>				
Non-Departmental	66000	40,000		
Institutional Activities	66331	60,000		
Chancellor's Office	66075	549,750		
AVC - Facilities & Construction	66080	711,524		
Vice Chancellor - Marketing, Public Relations	66061	3,613,361		
Vice Chancellor - Human Resources	66084	2,660,367		
Deputy Chancellor & President	66161	472,737		
Vice Chancellor - Fiscal Affairs	66239	344,174		
Vice Chancellor - Strategic Initiatives	66410	<u>398,561</u>		
Total District - Executive Direction & Control			8,850,474	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	855,000		
Office of Grants Management	66041	601,007		
Central - Business Office	61042	181,390		
North - Business Office	62042	129,942		
South - Business Office	63042	141,088		
District - Business Office	66042	1,406,134		
Internal Auditor	66238	261,879		
Budget Control	66415	<u>176,968</u>		
Total Business & Fiscal Management			3,753,408	
<b>General Institutional Expense</b>				
<b>District</b>				
Ctr for Excellence in Teach & Learning	43299	750,596		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	55,360		
North - Dean of Enrollment Management	52079	14,900		
South - Dean of Enrollment Management	53079	18,880		
Non-Departmental	66000	677,500		
Central - Print & Mail	61096	121,040		
North - Print & Mail	62096	65,064		
South - Print & Mail	63096	55,589		
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	347,119		
Copier Lease Program	66188	300,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	502,478		
Office of Resource Development	66240	493,897		
Research and Institutional Effectiveness	66241	443,018		
VP Accreditation & Special Int	66246	345,922		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Educational Technology Services	66325	267,659		
Compensation Pool	66345	2,400,000		
Debt Service	66391	420,750		
Auxiliary Operations	66392	<u>100,319</u>		
Total District - General Institutional Expense			7,667,930	
<b>Central</b>				
Provost	41001	<u>30,000</u>		
			30,000	
<b>North</b>				
Provost	42001	<u>5,000</u>		
			5,000	
<b>South</b>				
Provost	43001	<u>40,191</u>		
			<u>40,191</u>	
<b>Total General Institutional Expense</b>			<b>7,743,121</b>	
<b>Technology</b>				
Information Technology Services	66127	626,665		
Technical Support	66351	1,198,304		
Help Desk Support	66352	374,968		
Inventory & Procurement Management	66353	2,167,205		
Customer Care	66354	627,210		
Call Center	66355	566,590		
Data Management	66360	164,045		
Banner & Integrated Packages	66361	1,820,215		
Business Intelligence	66362	1,136,151		
Infrastructure Services	66370	113,297		
IT Security	66371	114,090		
Networks	66372	598,595		
System Administration	66373	1,663,505		
Program Office	66380	106,420		
Audio Visual Support	66381	587,047		
Banner Management	66389	<u>51,000</u>		
Total Technology			11,915,307	
<b>Campus Security</b>				
Campus Police	66195	<u>3,174,733</u>		
Total Campus Security			<u>3,174,733</u>	
<b>Grand Total Institutional Support</b>				<b>35,530,843</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
<b>District</b>				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	691,945		
North - General Services	72072	79,991		
South - General Services	73072	74,229		
District - General Services	76072	522,391		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Director - Construction	76126	<u>311,174</u>		
Total District - Plant Support Services			3,579,730	
<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	294,562		
North - Maintenance Buildings	72039	105,563		
South - Maintenance Buildings	73039	140,667		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,638,695		
North - Maintenance Shop	72098	581,793		
South - Maintenance Shop	73098	<u>490,194</u>		
Total Building Maintenance			3,282,068	
<b>Custodial Services</b>				
Central - Custodial Services	71070	3,005,000		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			3,043,753	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	547,596		
North - Grounds Maintenance	72071	238,207		
South - Grounds Maintenance	73071	132,818		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			944,669	
<b>Utilities</b>				
Central - Maintenance Utilities	71032	1,844,703		
North - Maintenance Utilities	72032	731,600		
South - Maintenance Utilities	73032	1,375,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	235,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>106,550</u>		
Total Utilities			4,680,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,510,684</u>	
<b>Grand Total Operations &amp; Maintenance</b>				<b>17,062,609</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
District	66000	6,134,883		
Central Campus	61000	3,231,952		
North Campus	62000	1,507,888		
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			12,769,441	
<b>Total Staff Benefits</b>				<b>12,769,441</b>
<b>Cash Match</b>				
Cash Match	66345	<u>207,120</u>		
Total Cash Match			207,120	
<b>Total Cash Match</b>				<b>207,120</b>
<b>Banner Revitalization</b>				
Banner Revitalization	66345	<u>1,150,000</u>		
Total Banner Revitalization			<u>1,150,000</u>	
<b>Total Banner Revitalization</b>				<b><u>1,150,000</u></b>
<b>Total Unrestricted</b>				<b>149,563,900</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
<b>District</b>				
District Honors Council/Program	46141	90,000		
Non-Departmental	66000	221,237		
Institutional Activities	66331	24,000		
Central - Clubs, Activities, and Lyceum	91202	81,716		
North - Clubs, Activities, and Lyceum	92202	34,088		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total District - Activity Fund			494,838	
<b>Central</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	20,408		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	192,366		
Athletics-Mens Basketball	91007	110,939		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Athletics-Womens Volleyball	91193	<u>115,919</u>		
Total Central Campus - Activity Fund			521,218	
<b>North</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	162,585		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total North Campus - Activity Fund			464,538	
<b>South</b>				
Art and Design	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
Athletics-General	93006	130,560		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	191,081		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total South Campus - Activity Fund			583,276	
<b>Recreation Hall</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Hall			8,000	
<b>Golf Course</b>				
District - Golf Course	96059	<u>384,239</u>		
Total Golf Course			384,239	
<b>Contracted Services</b>				
Central Food Court	91044	176,270		
The Raven Grill	91404	158,788		
North Campus - Cafeteria	92043	365,777		
South Food Court	93044	170,166		
The Coyote Grill	93405	166,183		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			1,057,184	
<b>Childcare Center</b>				
South Campus - Childcare Center	93186	<u>393,822</u>		
Total Childcare Center			<u>393,822</u>	
			3,907,115	
<b>Staff Group Insurance</b>				
District	66000	<u>252,885</u>		
Total Staff Group Insurance			252,885	
<b>Total Auxiliary Enterprises</b>				<u><b>4,160,000</b></u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014 - 2015  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Total Unrestricted &amp; Auxiliary Expenses</b>				<b>153,723,900</b>
<b>Restricted Grant Expenses</b>				
Financial Aid			59,516,165	
Federal, State, and Local Grants			6,321,379	
State Portion of Benefits			<u>8,724,611</u>	
<b>Total Restricted Grant Expenses</b>				<b>74,562,155</b>
<b>Debt Service Ad Valorem Taxes</b>				
Principal	66391	8,745,000		
Interest	66391	16,216,500		
Fees	66391	<u>5,500</u>		
Total Debt Service			24,967,000	
<b>Total Debt Service Ad Valorem Taxes</b>				<b>24,967,000</b>
<b>Depreciation</b>				
Depreciation	79000	<u>15,587,244</u>		
Total Depreciation			15,587,244	
<b>Grand Total Depreciation</b>				<b>15,587,244</b>
<b>Capital</b>				
Testing Center	51060	8,237		
Maintenance - General Services	76075	56,583		
College Police	66195	347,255		
Networks	66372	178,250		
Annex Building	66345	<u>4,415,000</u>		
Total Capital			5,005,325	
<b>Grand Total Capital</b>				<b><u>5,005,325</u></b>
<b>Total Restricted, Interest Expense &amp; Depreciation &amp; Capital</b>				<b><u>120,121,724</u></b>
<b>Grand Total</b>				<b><u><u>\$ 273,845,623</u></u></b>



# Support Services

Chancellor

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66075 Chancellor's Office	\$ 46,836	\$ 347,250	\$ 181,300	\$ 5,000	\$ 16,170	\$ 596,556
<b>Total Unrestricted</b>	<b>\$ 46,836</b>	<b>\$ 347,250</b>	<b>\$ 181,300</b>	<b>\$ 5,000</b>	<b>\$ 16,170</b>	<b>\$ 596,556</b>



## Deputy Chancellor and President

## Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
41347 Dual Credit	\$ 20,110	\$ 500	\$ 185,244	\$ 46,737	\$ 10,000	\$ 2,400	\$ 264,991
42279 Dual Credit	10,697	750	103,851	8,787	-	2,400	126,485
43279 Dual Credit	17,648	1,500	171,341	13,362	-	2,400	206,251
43299 Ctr for Excellence in Teach & Learn	40,101	21,907	368,753	336,958	20,578	2,400	790,697
46094 Instructional Design Services	59,122	9,000	573,997	26,700	-	3,000	671,819
46135 Distance Education	5,883	82,737	57,114	9,100	-	-	154,833
46141 District Honors Council/Program	19,784	2,000	177,076	97,040	15,000	3,000	313,899
46261 Associate VC for College Prep	16,631	-	152,461	91,464	9,000	3,000	272,556
46275 Instructional Support System	18,148	866,028	175,193	207,807	1,000	1,200	1,269,376
46299 Ctr for Excellence in Teach & Learn	-	-	-	158,150	-	-	158,150
46346 Associate VC for Learning	31,306	6,725	300,339	126,672	3,600	6,600	475,241
46412 Assist VC, Educational Partnerships	14,063	-	136,531	50,000	-	3,000	203,593
56414 Men of Honor	7,894	-	69,680	54,314	6,960	-	138,848
66161 Deputy Chancellor & President	31,288	6,044	299,753	145,528	4,012	17,400	504,025
66241 Research & Institutional Effect	35,303	15,084	333,715	80,989	9,030	4,200	478,321
66246 VP Accreditation & Special Init	25,844	2,000	207,056	79,388	51,818	5,659	371,766
66325 Educational Tech Services	16,498	81,100	160,179	22,180	-	4,200	284,157
<b>Total Unrestricted</b>	<b>\$ 370,318</b>	<b>\$ 1,095,375</b>	<b>\$ 3,472,282</b>	<b>\$ 1,555,176</b>	<b>\$ 130,998</b>	<b>\$ 60,859</b>	<b>\$ 6,685,008</b>

## Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
46141 District Honors Council/Program		\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
<b>Total Auxiliary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>Grand Total</b>	<b>\$ 370,318</b>	<b>\$ 1,095,375</b>	<b>\$ 3,472,282</b>	<b>\$ 1,645,176</b>	<b>\$ 130,998</b>	<b>\$ 60,859</b>	<b>\$ 6,775,008</b>

Vice President for Student Services

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
51050 Educational Planning and Counseling	\$ 159,615	\$ 5,500	\$ 1,082,235	\$ -	\$ 30,900	\$ 91,402	\$ 14,460	\$ 1,384,112
51060 Testing Center	33,872	1,900	219,056	-	51,564	30,000	1,800	338,192
51079 Dean of Enrollment Services	68,989	1,500	409,486	-	74,183	97,784	4,800	656,741
51102 Career and Employment Center	10,700	2,400	78,474	-	13,420	200	600	105,793
51178 Special Populations	1,513	730	-	-	2,985	11,125	-	16,353
51184 Campus Financial Aid Service	41,065	1,700	271,410	-	9,053	30,535	600	354,363
51194 Office of Student Life	12,195	500	80,326	-	61,425	9,341	-	163,787
51199 First Year Experience Program	18,426	500	91,232	-	16,429	44,250	600	171,437
51201 Dean of Student Development	16,678	700	122,030	-	2,775	600	-	142,782
51403 Veteran Success Center	12,656	3,000	84,212	-	12,635	8,845	-	121,347
52050 Educational Planning and Counseling	124,375	500	851,705	-	34,480	62,820	15,067	1,088,948
52060 Testing Center	25,748	350	169,824	9,502	31,929	19,500	3,600	260,453
52079 Dean of Enrollment Services	56,250	4,165	345,721	-	39,408	67,884	3,000	516,427
52102 Career and Employment Center	9,695	400	71,085	-	8,878	200	600	90,858
52178 Special Populations	816	-	-	-	6,905	6,000	-	13,721
52184 Campus Financial Aid Service	34,837	500	245,613	-	6,650	10,541	1,200	299,340
52194 Office of Student Life	11,162	1,600	71,871	-	30,480	10,200	-	125,313
52199 First Year Experience Program	14,623	-	83,772	-	25,115	23,750	600	147,860
52201 Dean of Student Development	16,527	-	120,922	-	5,050	600	3,000	146,099
52403 Veteran Success Center	13,554	3,000	90,082	-	12,635	9,582	-	128,853
53050 Educational Planning and Counseling	135,962	7,000	955,266	-	39,280	64,920	40,200	1,242,628
53060 Testing Center	25,344	-	165,356	-	50,794	21,000	600	263,095
53079 Dean of Enrollment Services	57,748	2,000	348,608	-	43,282	76,007	4,800	532,445
53102 Career and Employment Center	11,712	3,385	85,917	-	13,495	200	-	114,709
53178 Special Populations	2,108	500	-	-	9,550	15,500	-	27,658
53184 Campus Financial Aid Service	40,599	1,500	286,571	-	10,380	11,951	1,200	352,201
53194 Office of Student Life	9,963	-	73,254	-	52,281	-	-	135,497
53199 First Year Experience Program	15,059	100	82,878	-	29,050	27,851	-	154,938
53201 Dean of Student Development	22,278	700	163,205	-	4,400	600	28,500	219,683
53403 Veteran Success Center	13,269	1,500	88,866	-	14,280	8,700	-	126,615
56013 College Registrar/Dean of Enr Mgmt	84,058	4,000	591,927	-	61,753	26,145	4,800	772,683
56047 VP of Student Services	25,975	6,420	190,290	-	88,345	700	-	311,730
56184 SJC Financial Aid Service Office	94,865	3,380	497,338	-	54,865	200,196	3,600	854,244
56318 Banner Student System Services	25,199	-	182,288	-	7,000	3,000	-	217,487
56348 Office of Student Recruitment	14,971	2,000	90,082	-	118,060	20,000	3,600	248,713
<b>Total Unrestricted</b>	<b>\$ 1,262,402</b>	<b>\$ 61,430</b>	<b>\$ 8,290,901</b>	<b>\$ 9,502</b>	<b>\$ 1,073,714</b>	<b>\$ 1,011,928</b>	<b>\$ 137,229</b>	<b>\$ 11,847,106</b>

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
91078 Recreation Hall	\$ -	\$ -	\$ -	-	\$ 3,500	\$ 4,500	\$ -	\$ 8,000
91202 Clubs, Activities & Lyceum	-	-	-	-	81,716	-	-	81,716
92202 Clubs, Activities & Lyceum	-	-	-	-	34,088	-	-	34,088
93202 Clubs, Activities & Lyceum	-	-	-	-	43,797	-	-	43,797
<b>Total Auxiliary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,101</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ 167,601</b>
<b>Grand Total</b>	<b>\$ 1,262,402</b>	<b>\$ 61,430</b>	<b>\$ 8,290,901</b>	<b>\$ 9,502</b>	<b>\$ 1,236,815</b>	<b>\$ 1,016,428</b>	<b>\$ 137,229</b>	<b>\$ 12,014,707</b>

Associate Vice Chancellor of Facilities and Construction

**Unrestricted Expenses**

<b>Organization</b>		<b>Benefits</b>	<b>Computer</b>	<b>Labor</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Stipends</b>	<b>Total</b>
66080	AVC of Facilities & Construction	\$ 32,074	\$ 1,088	\$ 263,641	\$ 889,389	\$ 27,945	\$ 4,500	\$ 1,218,637
71032	Maintenance Utilities	-	-	-	1,844,703	-	-	1,844,703
71039	Maintenance Buildings	-	-	-	294,562	-	-	294,562
71070	Custodial Services	-	-	-	3,005,000	-	-	3,005,000
71071	Maintenance Grounds	96,094	-	390,496	135,000	22,100	-	643,689
71072	Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71098	Maintenance Shop	332,838	-	1,359,101	208,394	70,000	1,200	1,971,532
71334	Maintenance Utility Systems	-	-	-	235,552	-	-	235,552
72032	Maintenance Utilities	-	-	-	731,600	-	-	731,600
72039	Maintenance Buildings	-	-	-	105,563	-	-	105,563
72070	Custodial Services	-	-	-	5,000	-	-	5,000
72071	Maintenance Grounds	24,340	-	99,507	133,700	5,000	-	262,547
72072	Maintenance-General Services	7,271	-	31,221	48,770	-	-	87,262
72098	Maintenance Shop	110,458	-	467,673	107,520	6,600	-	692,252
72334	Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032	Maintenance Utilities	-	-	-	1,375,600	-	-	1,375,600
73039	Maintenance Buildings	-	-	-	140,667	-	-	140,667
73070	Custodial Services	-	-	-	5,000	-	-	5,000
73071	Maintenance Grounds	5,314	-	22,818	110,000	-	-	138,132
73072	Maintenance-General Services	7,199	-	30,909	43,320	-	-	81,427
73098	Maintenance Shop	91,850	-	385,374	95,820	9,000	-	582,043
73334	Maintenance Utility Systems	-	-	-	106,550	-	-	106,550
76032	Maintenance Utilities	-	-	-	285,046	-	-	285,046
76039	Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070	Custodial Services	-	-	-	28,753	-	-	28,753
76071	Maintenance Grounds	140	-	-	25,448	600	-	26,188
76072	Maintenance-General Services	116,969	-	500,591	12,100	3,100	6,600	639,360
76126	Director of Construction	62,749	1,475	259,124	32,175	10,300	8,100	373,923
76302	Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
<b>Total Unrestricted</b>		<b>\$ 887,295</b>	<b>\$ 53,213</b>	<b>\$ 3,810,455</b>	<b>\$ 11,373,766</b>	<b>\$ 154,645</b>	<b>\$ 20,400</b>	<b>\$ 16,299,774</b>

Information Technology Services

Unrestricted Expenses

<u>Organization</u>	<u>Banner</u>							<u>Total</u>
	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Revitalization</u>	<u>Part-Time</u>	<u>Stipends</u>	
66127 Information Technology Services	\$ 11,058	\$ 29,500	\$ 81,120	\$ 511,045	\$ -	\$ 5,000	\$ -	\$ 637,723
66351 Technical Support	138,053	35,000	887,182	32,320	-	188,000	55,802	1,336,358
66352 Help Desk Support	42,708	40,250	317,118	1,500	-	15,500	600	417,676
66353 Inventory & Procurement Management	23,254	341,873	166,107	1,637,025	-	15,000	7,200	2,190,459
66354 Customer Care	5,454	304,200	39,310	280,531	-	3,169	-	632,664
66355 Contact Center	68,423	16,000	438,703	7,500	-	94,187	10,200	635,013
66360 Data Management	15,106	20,000	117,645	24,000	-	-	2,400	179,151
66361 Banner & Integrated Packages	62,562	1,343,337	469,478	2,000	-	3,000	2,400	1,882,777
66362 Business Intelligence	96,791	379,931	753,820	-	-	-	2,400	1,232,942
66370 Infrastructure Services	14,239	-	110,897	-	-	-	2,400	127,536
66371 IT Security	13,622	-	106,090	8,000	-	-	-	127,712
66372 Networks	43,996	165,550	339,476	77,200	-	3,169	13,200	642,590
66373 System Administration	135,777	566,080	1,017,452	-	-	40,000	39,973	1,799,281
66380 Program Office	13,664	-	106,420	-	-	-	-	120,084
66381 Audio Visual Support	18,216	116,900	131,872	320,475	-	10,000	7,800	605,264
66389 Banner Management	-	-	-	51,000	1,150,000	-	-	1,201,000
<b>Total Unrestricted</b>	<b>\$ 702,923</b>	<b>\$ 3,358,621</b>	<b>\$ 5,082,690</b>	<b>\$ 2,952,596</b>	<b>\$ 1,150,000</b>	<b>\$ 377,025</b>	<b>\$ 144,375</b>	<b>\$ 13,768,230</b>

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66061 College Marketing Office	\$ 101,658	\$ 87,000	\$ 720,161	\$ 865,000	\$ 1,895,975	\$ 30,525	\$ 14,700	\$ 3,715,019
<b>Total Unrestricted</b>	<b>\$ 101,658</b>	<b>\$ 87,000</b>	<b>\$ 720,161</b>	<b>\$ 865,000</b>	<b>\$ 1,895,975</b>	<b>\$ 30,525</b>	<b>\$ 14,700</b>	<b>\$ 3,715,019</b>

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
61042 Business Office	\$ 17,674	\$ 1,000	\$ 120,390	\$ -	\$ 39,000	\$ 21,000	\$ -	\$ 199,064
61096 Print & Mail	9,619	3,500	70,450	-	39,990	6,500	600	130,658
61179 Safety	-	-	-	-	40,500	-	-	40,500
62042 Business Office	13,418	500	98,342	-	21,500	9,000	600	143,360
62096 Print & Mail	5,732	750	39,354	-	18,460	6,500	-	70,795
62179 Safety	-	-	-	-	24,545	-	-	24,545
63042 Business Office	13,436	1,000	98,488	-	32,000	9,000	600	154,524
63096 Print & Mail	4,497	1,750	25,979	-	17,860	10,000	-	60,087
63179 Safety	-	-	-	-	24,645	-	-	24,645
66000 Non-Departmental	17,774	-	-	-	3,728,440	154,560	29,530	3,930,304
66041 Office of Grants Management	70,758	1,182	555,662	-	28,963	10,400	4,800	671,765
66042 Business Office	128,034	6,500	1,004,273	22,736	343,025	20,000	9,600	1,534,168
66179 Safety	22,690	3,500	171,519	-	159,100	10,000	3,000	369,809
66188 Copier Lease Program	-	-	-	-	300,000	-	-	300,000
66195 College Police	365,293	54,178	2,621,869	-	187,409	300,477	10,801	3,540,027
66225 Employee Wellness Program	-	-	-	-	40,000	-	-	40,000
66236 Contracts and Purchasing Services	57,699	3,500	459,193	-	31,985	2,400	5,400	560,178
66238 Internal Auditor	28,635	4,200	222,079	-	17,800	7,000	10,800	290,514
66239 Vice Chancellor-Fiscal Affairs	33,647	1,000	269,174	-	72,800	-	1,200	377,821
66240 Office of Resource Development	36,518	11,500	287,147	-	181,550	5,000	8,700	530,415
66330 Board of Trustees	6,375	-	51,000	-	39,800	-	3,000	100,175
66331 Institutional Activities	-	-	-	-	60,000	-	-	60,000
66345 To Be Allocated	331,250	-	2,650,000	-	507,120	-	-	3,488,370
66391 Debt Service	974,724	-	-	-	420,750	-	-	1,395,474
66392 Auxiliary Operations	10,734	-	85,869	-	9,050	-	5,400	111,052
66415 Budget Control	22,121	-	176,967	-	-	-	-	199,088
<b>Total Unrestricted</b>	<b>\$ 2,170,627</b>	<b>\$ 94,060</b>	<b>\$ 9,007,757</b>	<b>\$ 22,736</b>	<b>\$ 6,386,292</b>	<b>\$ 571,836</b>	<b>\$ 94,031</b>	<b>\$ 18,347,339</b>

**Auxiliary Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66000 Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ 171,239	\$ -	\$ -	\$ 171,239
96059 Golf Course - Shop	30,847	-	118,739	-	217,500	48,000	-	415,085
93186 Children's Center Services	61,841	-	286,275	-	59,547	48,000	-	455,663
92043 Cafeteria	31,496	-	101,530	-	180,100	82,563	1,584	397,273
91044 Central Food Court	13,324	200	20,020	-	104,050	52,000	-	189,594
91404 The Raven Grill	17,337	-	55,712	-	63,450	38,000	1,627	176,125
93044 South Food Court	14,131	500	20,686	-	93,280	55,700	-	184,297
93405 The Coyote Grill	16,775	-	56,373	-	73,920	34,300	1,590	182,958
96044 Food Court	-	-	-	-	20,000	-	-	20,000
66000 Non-Departmental	9,250	-	-	-	-	50,000	-	59,250
66331 Institutional Activities	-	-	-	-	24,000	-	-	24,000
<b>Total Auxiliary</b>	<b>\$ 195,000</b>	<b>\$ 700</b>	<b>\$ 659,334</b>	<b>\$ -</b>	<b>\$ 1,007,084</b>	<b>\$ 408,563</b>	<b>\$ 4,801</b>	<b>\$ 2,275,482</b>
<b>Grand Total</b>	<b>\$ 2,365,627</b>	<b>\$ 94,760</b>	<b>\$ 9,667,092</b>	<b>\$ 22,736</b>	<b>\$ 7,393,376</b>	<b>\$ 980,400</b>	<b>\$ 98,832</b>	<b>\$ 20,622,821</b>

Vice Chancellor, Human Resources

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66084 Human Resources	\$ 203,306	\$ 180,370	\$ 1,895,738	\$ 511,859	\$ 19,000	\$ 53,400	\$ 2,863,673
<b>Total Unrestricted</b>	<b>\$ 203,306</b>	<b>\$ 180,370</b>	<b>\$ 1,895,738</b>	<b>\$ 511,859</b>	<b>\$ 19,000</b>	<b>\$ 53,400</b>	<b>\$ 2,863,673</b>

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66410 Vice Chancellor, Strategic Initiatives	\$ 29,669	\$ 3,000	\$ 239,361	\$ 139,000	\$ 15,400	\$ 1,800	\$ 428,230
<b>Total Unrestricted</b>	<b>\$ 29,669</b>	<b>\$ 3,000</b>	<b>\$ 239,361</b>	<b>\$ 139,000</b>	<b>\$ 15,400</b>	<b>\$ 1,800</b>	<b>\$ 428,230</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2014-2015  
SUPPORT SERVICES**

**UNRESTRICTED EXPENSES**

**INSTRUCTION**

DEPARTMENTAL OPERATING EXPENSE \$ 550,000

**TOTAL INSTRUCTION** \$ 550,000

**ACADEMIC SUPPORT**

DUAL CREDIT 547,971

INSTRUCTIONAL DESIGN SERVICES 612,697

DISTANCE EDUCATION 148,950

DISTRICT HONORS COUNCIL/PROGRAM 294,116

ASSOCIATE VC FOR COLLEGE PREP 255,925

INSTRUCTIONAL SUPPORT SYSTEM 1,251,229

ASSOCIATE VC FOR LEARNING 443,936

ASSIST VC, EDUCATIONAL PARTNERSHIPS 189,531

**TOTAL ACADEMIC SUPPORT** 3,744,355

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION 2,122,112

STUDENT FINANCIAL SERVICES 1,702,079

RECRUITING 233,742

OTHER STUDENT SERVICES 6,569,885

**TOTAL STUDENT SERVICES** 10,627,818

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION 93,800

EXECUTIVE DIRECTION & CONTROL 9,325,513

BUSINESS & FISCAL MANAGEMENT 3,753,408

GENERAL INSTITUTIONAL EXPENSE 7,667,930

TECHNOLOGY 11,915,307

CAMPUS SECURITY 3,174,733

**TOTAL INSTITUTIONAL SUPPORT** 35,930,691

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES 3,104,691

BUILDING MAINTENANCE 3,282,068

CUSTODIAL SERVICES 3,043,753

GROUPS MAINTENANCE 944,669

UTILITIES 4,680,051

MAJOR REPAIRS/REHAB 1,510,684

**TOTAL OPERATION & MAINTENANCE** 16,565,916

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT 5,775,034

**TOTAL STAFF BENEFITS** 5,775,034

**CASH MATCH** 207,120

**BANNER REVITALIZATION** 1,150,000

**TOTAL UNRESTRICTED** 74,550,934

**AUXILIARY ENTERPRISES**

ACTIVITY	494,838
CHILDREN'S CENTER SERVICES	393,822
GOLF COURSE	384,239
RECREATION HALL	8,000
CONTRACTED SERVICES	1,057,184
AUXILIARY BENEFITS	195,000

**TOTAL AUXILIARY ENTERPRISES** 2,533,083

**TOTAL UNRESTRICTED AND AUXILIARY** **77,084,017**

**DEPRECIATION** 15,587,244

**CAPITAL ITEMS** 590,325

**DEBT SERVICE AD VALOREM TAXES**

CURRENT TAXES	24,467,660
PAST DUE TAXES	199,736
PENALTIES & INTEREST	299,604

**TOTAL DEBT SERVICE AD VALOREM TAXES** 24,967,000

**TOTAL EXPENSES** \$ 118,228,586

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instruction</b>				
<b>Departmental Operating Expense</b>				
New Instructional Programs Pool	66345	\$ 300,000		
Department Chair Pool	66345	250,000		
Total Department Operating Expense			<u>\$ 550,000</u>	
<b>Total Instruction</b>				<b>\$ 550,000</b>
<b>Academic Support</b>				
Central - Dual Credit	41347	244,881		
North - Dual Credit	42279	115,788		
South - Dual Credit	43279	187,302		
Instructional Design Services	46094	612,697		
Distance Education	46135	148,950		
District Honors Council/Program	46141	294,116		
Associate VC for College Prep	46261	255,925		
Instructional Support Systems	46275	1,251,229		
Associate VC for Learning	46346	443,936		
Assist VC, Educational Partnerships	46412	189,531		
Total Academic Support			<u>3,744,355</u>	
<b>Total Academic Support</b>				<b>3,744,355</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	532,393		
North - Dean of Enrollment Services	52079	445,277		
South - Dean of Enrollment Services	53079	455,817		
College Registrar/Dean of Enr Mgmt	56013	<u>688,625</u>		
Total Admissions & Registration			2,122,112	
<b>Student Financial Services</b>				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	313,298		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	264,504		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	311,602		
SJC Financial Aid Service Office	56184	<u>759,380</u>		
Total Student Financial Services			1,702,079	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>233,742</u>		
Total Recruiting			233,742	
<b>Other Student Services</b>				
South - Dual Credit	43279	1,300		
Central - Counseling/Advising	51050	1,224,497		
Central - Testing Center	51060	304,320		
Central - Career and Employment Center	51102	95,094		
Central - Office of Student Life	51194	151,592		
Central - First Year Experience	51199	153,011		
Central - Dean of Student Development	51201	126,105		
Central - Veteran Success Center	51403	108,692		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Counseling/Advising	52050	964,572		
North - Testing Center	52060	234,705		
North - Career and Employment Center	52102	81,163		
North - Office of Student Life	52194	114,151		
North - First Year Experience	52199	133,237		
North - Dean of Student Development	52201	129,572		
North - Veteran Success Center	52403	115,299		
South - Counseling/Advising	53050	1,106,666		
South - Testing Center	53060	237,750		
South - Career and Employment Center	53102	102,997		
South - Office of Student Life	53194	125,535		
South - First Year Experience	53199	139,879		
South - Dean of Student Development	53201	197,406		
South - Veteran Success Center	53403	113,346		
VP of Student Services	56047	285,755		
Banner Student Systems Services	56318	192,288		
Men of Honor	56414	130,954		
Total Other Student Services			6,569,885	
<b>TOTAL STUDENT SERVICES</b>				<b>10,627,818</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	93,800		
Total Government of the Institution			93,800	
<b>Executive Direction and Control</b>				
Non-Departmental	66000	40,000		
Institutional Activities	66331	60,000		
Chancellor's Office	66075	549,750		
AVC - Facilities & Construction	66080	1,186,563		
Vice Chancellor - Marketing, Public Relations	66061	3,613,361		
Vice Chancellor - Human Resources	66084	2,660,367		
Deputy Chancellor & President	66161	472,737		
Vice Chancellor - Fiscal Affairs	66239	344,174		
Vice Chancellor - Strategic Initiatives	66410	398,561		
Total Executive Direction & Control			9,325,513	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	855,000		
Office of Grants Management	66041	601,007		
Central - Business Office	61042	181,390		
North - Business Office	62042	129,942		
South - Business Office	63042	141,088		
District - Business Office	66042	1,406,134		
Internal Auditor	66238	261,879		
Budget Control	66415	176,968		
Total Business & Fiscal Management			3,753,408	
<b>General Institutional Expense</b>				
Ctr for Excellence in Teach & Learning	43299	750,596		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	55,360		
North - Dean of Enrollment Management	52079	14,900		
South - Dean of Enrollment Management	53079	18,880		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Departmental	66000	677,500		
Central - Print & Mail	61096	121,040		
North - Print & Mail	62096	65,064		
South - Print & Mail	63096	55,589		
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	347,119		
Copier Lease Program	66188	300,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	502,478		
Office of Resource Development	66240	493,897		
Research and Institutional Effectiveness	66241	443,018		
VP Accreditation & Special Int	66246	345,922		
Educational Technology Services	66325	267,659		
Compensation Pool	66345	2,400,000		
Debt Service	66391	420,750		
Auxiliary Operations	66392	100,319		
Total General Institutional Expense			7,667,930	
<b>Technology</b>				
Information Technology Services	66127	626,665		
Technical Support	66351	1,198,304		
Help Desk Support	66352	374,968		
Inventory & Procurement Management	66353	2,167,205		
Customer Care	66354	627,210		
Call Center	66355	566,590		
Data Management	66360	164,045		
Banner & Integrated Packages	66361	1,820,215		
Business Intelligence	66362	1,136,151		
Infrastructure Services	66370	113,297		
IT Security	66371	114,090		
Networks	66372	598,595		
System Administration	66373	1,663,505		
Program Office	66380	106,420		
Audio Visual Support	66381	587,047		
Banner Management	66389	51,000		
Total Technology			11,915,307	
<b>Campus Security</b>				
Campus Police	66195	3,174,733		
Total Campus Security			3,174,733	
<b>Total Institutional Support</b>				<b>35,930,691</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	216,906		
North - General Services	72072	79,991		
South - General Services	73072	74,229		
District - General Services	76072	522,391		
Director - Construction	76126	311,174		
Total Plant Support Services			3,104,691	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Building Maintenance</b>				
Central - Maintenance Buildings	71039	294,562		
North - Maintenance Buildings	72039	105,563		
South - Maintenance Buildings	73039	140,667		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,638,695		
North - Maintenance Shop	72098	581,793		
South - Maintenance Shop	73098	490,194		
Total Building Maintenance			3,282,068	
<b>Custodial Services</b>				
Central - Custodial Services	71070	3,005,000		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	28,753		
Total Custodial Services			3,043,753	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	547,596		
North - Grounds Maintenance	72071	238,207		
South - Grounds Maintenance	73071	132,818		
District - Grounds Maintenance	76071	26,048		
Total Grounds Maintenance			944,669	
<b>Utilities</b>				
Central - Maintenance Utilities	71032	1,844,703		
North - Maintenance Utilities	72032	731,600		
South - Maintenance Utilities	73032	1,375,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	235,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	106,550		
Total Utilities			4,680,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Repair and Renovation	76302	1,070,684		
Total Major Repairs/Rehab			1,510,684	
<b>Total Operations &amp; Maintenance</b>				<b>16,565,916</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Non-Departmental	66000	5,775,034		
Total Staff Group Insurance			5,775,034	
<b>Total Staff Benefits</b>				<b>5,775,034</b>
<b>Cash Match</b>				
<b>Cash Match</b>				
Cash Match	66345	207,120		
Total Cash Match			207,120	
<b>Total Cash Match</b>				<b>207,120</b>

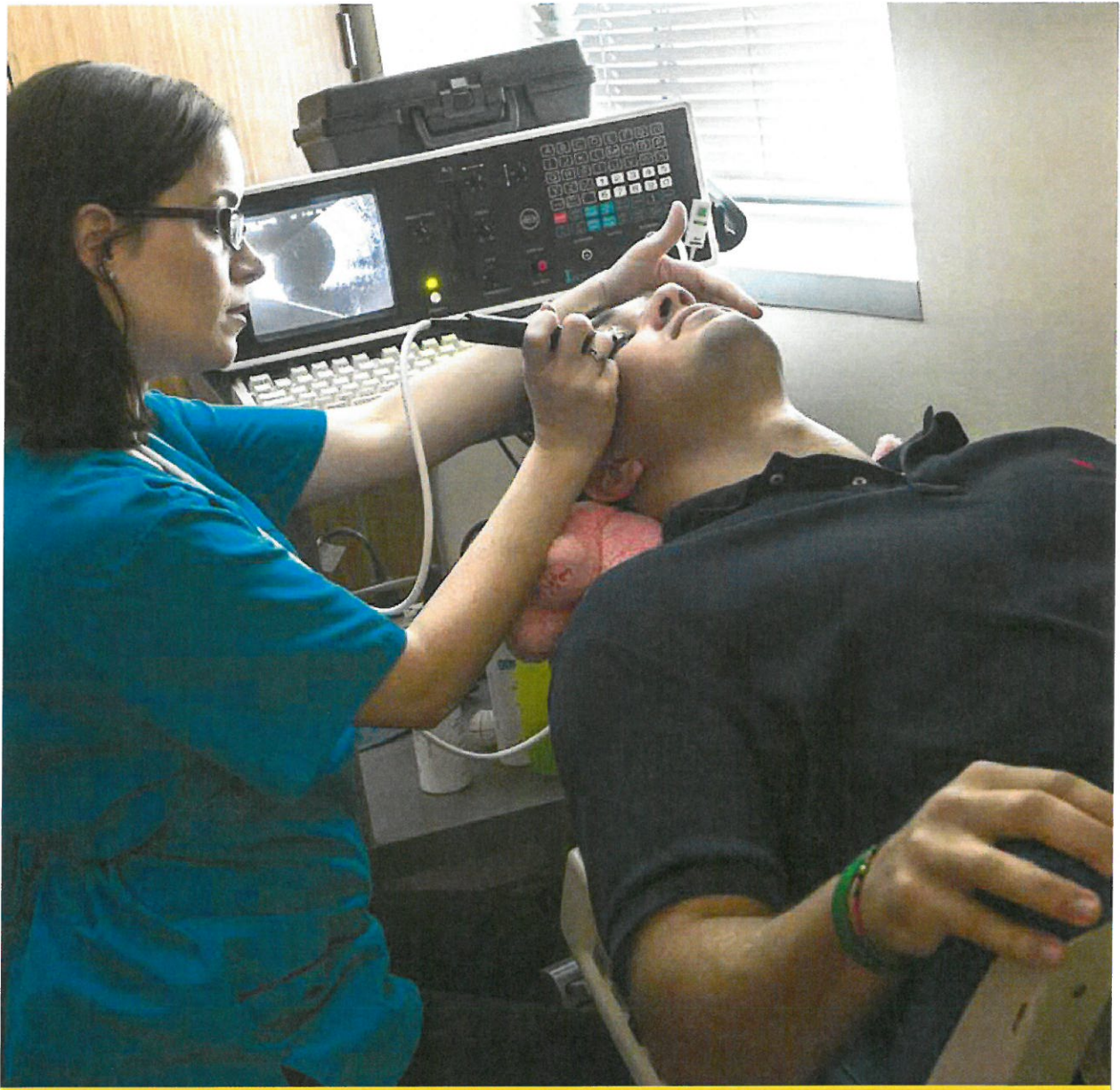
SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Banner Revitalization</b>				
Banner Revitalization	66345	<u>1,150,000</u>		
Total Banner Revitalization			<u>1,150,000</u>	
<b>Total Banner Revitalization</b>				<u><b>1,150,000</b></u>
<b>Total Unrestricted</b>				<b>74,550,934</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
District Honors Council/Program	46141	90,000		
Non-Departmental	66000	221,237		
Institutional Activities	66331	24,000		
Central - Clubs, Activities, and Lyceum	91202	81,716		
North - Clubs, Activities, and Lyceum	92202	34,088		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total Activity Fund			494,838	
<b>Children's Center Services</b>				
South - Children's Center Services	93186	<u>393,822</u>		
Total Golf Course			393,822	
<b>Golf Course</b>				
District - Golf Course	96059	<u>384,239</u>		
Total Golf Course			384,239	
<b>Recreation Centers</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Centers			8,000	
<b>Contracted Services</b>				
Central Food Court	91044	176,270		
The Raven Grill	91404	158,788		
Cafeteria	92053	365,777		
South Food Court	93044	170,166		
The Coyote Grill	93405	166,183		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			1,057,184	
<b>Staff Benefits</b>				
Auxiliary Benefits	66000	<u>195,000</u>		
Total Recreation Centers			<u>195,000</u>	
<b>Total Auxiliary Enterprises</b>				<b>2,533,083</b>
<b>Total Unrestricted and Auxiliary</b>				<b>77,084,017</b>
<b>Depreciation</b>				
Depreciation	79000	<u>15,587,244</u>		
Total Depreciation			<u>15,587,244</u>	
<b>Total Depreciation</b>				<b>15,587,244</b>

**SAN JACINTO COLLEGE DISTRICT**  
**UNRESTRICTED EXPENSE BUDGET SUMMARY**  
**2014-2015**  
**SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Capital</b>				
Testing Center	51060	8,237		
Maintenance - General Services	76075	56,583		
College Police	66195	347,255		
Networks	66372	<u>178,250</u>		
Total Capital Items			<u>590,325</u>	
<b>Total Capital</b>				<b>590,325</b>
<b>Debt Service Ad Valorem Taxes</b>				
Current Taxes	66391	24,467,660		
Past Due Taxes	66391	199,736		
Penalties & Interest	66391	<u>299,604</u>		
Total Debt Service Ad Valorem Taxes			<u>24,967,000</u>	
<b>Total Debt Service Ad Valorem Taxes</b>				<b><u>24,967,000</u></b>
<b>Total Expenses</b>				<b><u>\$ 118,228,586</u></b>





# Central Campus

Central Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
11004 Art and Design	\$ 47,126	\$ 3,400	\$ 289,512	\$ -	\$ 20,535	\$ 87,500	\$ -	\$ 448,073
11005 Associate Degree Nursing	242,260	600	1,688,084	-	49,827	250,000	67,520	2,298,291
11012 Physical Education	113,447	500	722,224	-	48,782	185,350	7,296	1,077,599
11014 Biology	145,904	2,800	919,195	-	82,410	248,041	7,296	1,405,646
11040 Computer Information Technology	41,254	6,350	206,029	-	18,520	124,000	9,375	405,528
11045 Chemistry	65,635	-	432,010	-	39,673	93,070	7,296	637,684
11046 Non-Destructive Testing Tech	23,786	1,700	145,284	-	15,616	45,000	8,850	240,235
11048 Occupational Health/Safety Tech	8,008	1,100	50,067	-	7,160	14,000	3,225	83,559
11051 Real Estate	2,000	100	-	-	2,525	16,000	-	20,625
11052 Electronics Tech	1,875	3,700	-	-	9,234	15,000	-	29,809
11053 Engineering Design Graphics	49,884	3,100	324,075	5,000	18,780	75,000	23,546	499,385
11054 English	172,105	1,000	1,093,160	-	9,090	283,679	7,296	1,566,330
11056 Fire Protection Technology	33,144	1,190	135,156	-	81,570	130,000	8,000	389,060
11057 Modern Language	27,039	250	136,312	-	3,251	80,000	-	246,852
11058 Geology	29,101	-	159,304	-	18,034	73,500	-	279,939
11062 Instrumentation Technology	26,754	50	147,030	-	18,095	67,000	8,850	267,778
11063 Communication	625	1,000	-	-	3,230	5,000	-	9,855
11066 Mathematics	161,212	3,040	1,012,382	-	20,690	277,312	7,296	1,481,932
11067 Business Management	13,750	360	90,000	-	3,380	20,000	-	127,490
11068 Music Department	93,270	-	548,156	-	39,865	198,000	7,896	887,187
11069 Newspaper	1,000	500	-	-	31,669	8,000	-	41,169
11073 Physics	21,477	700	109,725	-	7,800	62,088	-	201,789
11074 Criminal Justice	21,705	600	133,638	-	1,845	40,000	1,350	199,138
11077 Psychology	66,202	-	410,619	-	7,212	119,000	-	603,033
11081 Sociology	20,986	-	117,140	-	2,915	50,749	-	191,790
11082 Speech	46,416	250	270,307	-	1,300	101,020	-	419,293
11087 Child Development	41,251	600	253,010	-	3,470	77,000	7,296	382,627
11088 Dietetics	11,362	400	50,896	-	2,208	40,000	-	104,866
11089 Aeronautical Technology	18,413	2,500	89,300	-	765,517	58,000	1,350	935,080
11093 Interior Design	10,087	1,000	52,197	-	3,179	28,500	2,444	97,408
11095 Developmental Studies	22,480	250	92,837	-	1,590	87,003	7,296	211,456
11097 Restaurant Management	21,456	500	104,509	-	35,403	67,142	3,750	232,760
11099 History	89,671	1,350	461,470	-	6,250	255,900	7,896	822,538
11100 Government	72,622	-	425,973	-	11,500	155,000	-	665,094
11101 Economics	32,810	-	206,023	-	5,400	56,460	-	300,693
11103 Geography	12,829	2,500	89,635	-	8,070	13,000	-	126,034
11104 Surgical Technology	32,904	600	69,234	-	23,298	194,000	4,900	324,937
11105 Medical Radiography	146,155	280	824,917	-	36,050	344,323	39,196	1,390,921
11106 Respiratory Care	33,251	1,800	176,011	-	15,941	90,000	8,400	325,403
11107 Medical Lab Tech	24,980	-	174,840	-	17,544	25,000	12,296	254,660
11111 Automotive Technology	119,138	7,900	752,206	-	68,528	200,900	14,496	1,163,168
11113 Welding Technology	43,455	250	223,937	-	60,475	123,700	10,988	462,804
11114 Electrical Technology	11,550	500	45,000	-	11,085	47,400	-	115,535
11120 Cosmetology	76,883	1,300	460,251	-	47,133	154,814	6,802	747,182
11121 Theatre and Film	48,004	-	334,815	-	80,924	49,214	7,296	520,253
11131 College Preparatory Math	109,666	200	656,866	-	12,200	220,460	-	999,392
11136 Process Technology	63,766	550	348,024	-	19,320	162,100	21,775	615,535
11139 Anthropology	11,332	-	73,513	-	1,970	17,141	-	103,955
11145 Emergency Medical Technology	62,715	875	357,885	-	77,821	143,833	15,900	659,028
11154 Business Office Technology	25,883	8,100	128,466	-	13,050	78,600	8,646	262,746
11155 Accounting/General Business	59,384	4,200	367,214	-	6,850	107,859	-	545,507
11190 Massage Therapy	15,596	-	93,707	-	4,352	31,060	1,350	146,064
11203 Children's Center	49,628	5,200	340,366	-	87,909	56,657	-	539,761
11219 Philosophy	21,993	-	123,718	-	2,335	52,229	-	200,275
11227 Audio Engineering	19,496	-	149,966	-	8,520	6,000	-	183,982
11321 Education	31,849	100	207,620	-	2,070	47,174	-	288,813
11322 Eye Care Technology	24,899	-	141,379	-	8,423	57,815	2,400	234,916
11335 English for Students of Other Lang	12,477	450	79,813	-	1,100	20,000	-	113,840
11342 College Preparatory Reading	14,297	350	90,413	-	3,330	23,963	-	132,353
11343 College Preparatory Writing	25,627	450	204,014	-	2,215	1,000	-	233,306
11359 Dental Assisting	8,282	3,500	59,259	-	14,500	7,000	5,500	98,041
11406 Agriculture	5,625	-	45,000	-	-	-	-	50,625
11408 Integrated Reading and Writing	7,500	-	-	-	3,605	60,000	-	71,105
11845 Maritime Technology	968	-	-	-	7,500	7,740	-	16,208
41001 Provost	51,972	1,200	277,701	-	482,554	58,931	5,400	877,758
41064 Library	79,318	43,005	564,298	-	387,251	70,248	-	1,144,120
41083 Director of Campus Services	20,397	900	114,568	-	21,532	48,612	3,000	209,010
41167 Dean of Liberal Arts and Sciences	33,228	500	261,576	-	16,536	4,250	3,000	319,091
41168 Dean of Business and Technology	105	-	-	-	-	837	3,000	3,942
41172 Dean Health Science	44,250	3,000	353,998	-	9,143	-	9,796	420,187
41390 Dean of Administration	17,839	4,649	142,714	-	13,173	-	3,600	181,976
41444 Dean of Industrial & Prof Services	35,354	2,000	282,834	-	16,786	-	3,000	339,974
51196 Recreational Sports	7,567	-	46,390	-	15,552	14,144	-	83,653
51401 Center for Academic Student Achieve	25,673	1,000	85,368	-	12,830	120,018	600	245,489
<b>Total Unrestricted</b>	<b>\$ 3,231,952</b>	<b>\$ 134,249</b>	<b>\$ 19,623,140</b>	<b>\$ 5,000</b>	<b>\$ 3,019,000</b>	<b>\$ 6,153,336</b>	<b>\$ 396,464</b>	<b>\$ 32,563,141</b>

Central Campus

Auxiliary Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Non-Recurring</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
11004 Art and Design	-	-	-	-	5,161	-	-	5,161
11045 Chemistry	-	-	-	-	1,650	-	-	1,650
11056 Fire Protection Technology	-	-	-	-	2,775	-	-	2,775
11068 Music Department	-	-	-	-	70,000	-	-	70,000
11095 Developmental Studies	-	-	-	-	400	-	-	400
11121 Theatre and Film	-	-	-	-	20,408	-	-	20,408
11343 College Preparatory Writing	-	-	-	-	400	-	-	400
41167 Dean of Liberal Arts and Sciences	-	-	-	-	1,200	-	-	1,200
91006 Athletics-General	16,395	100	64,714	-	121,552	6,000	-	208,761
91007 Athletics-Mens Basketball	-	-	-	-	110,939	-	-	110,939
91193 Athletics-Womens Volleyball	1,725	200	-	-	108,219	7,500	-	117,644
<b>Total Auxiliary</b>	<b>\$ 18,120</b>	<b>\$ 300</b>	<b>\$ 64,714</b>	<b>\$ -</b>	<b>\$ 442,704</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ 539,338</b>
<b>Grand Total</b>	<b>\$ 3,250,073</b>	<b>\$ 134,549</b>	<b>\$ 19,687,854</b>	<b>\$ 5,000</b>	<b>\$ 3,461,704</b>	<b>\$ 6,166,836</b>	<b>\$ 396,464</b>	<b>\$ 33,102,479</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2014-2015  
CENTRAL CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$	23,695,057
DEPARTMENTAL OPERATING EXPENSE		<u>2,095,464</u>

**TOTAL INSTRUCTION** \$ 25,790,521

**ACADEMIC SUPPORT**

LIBRARY		1,064,802
INSTRUCTIONAL ADMIN EXPENSE		<u>2,118,790</u>

**TOTAL ACADEMIC SUPPORT** 3,183,592

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>305,422</u>
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**TOTAL STUDENT SERVICES** 305,422

**INSTITUTIONAL SUPPORT**

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

**OPERATION AND MAINTENANCE**

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

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>3,231,952</u>
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**TOTAL STAFF BENEFITS** 3,231,952

**TOTAL UNRESTRICTED** **32,563,141**

**AUXILIARY ENTERPRISES**

ACTIVITY		<u>539,338</u>
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**TOTAL AUXILIARY ENTERPRISES** 539,338

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 33,102,479

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

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art and Design	11004	\$ 377,012		
Associate Degree Nursing	11005	2,005,604		
Physical Education	11012	914,870		
Biology	11014	1,174,532		
Computer Information Technology	11040	339,404		
Chemistry	11045	532,376		
Non-Destructive Testing Tech	11046	199,134		
Occupational Health/Safety Tech	11048	67,292		
Real Estate	11051	16,000		
Electronics Tech	11052	15,000		
Engineering Design Graphics	11053	422,620		
English	11054	1,384,135		
Fire Protection Technology	11056	273,156		
Modern Language	11057	216,312		
Geology	11058	232,804		
Instrumentation Technology	11062	222,880		
Communication	11063	5,000		
Mathematics	11066	1,296,990		
Business Management	11067	110,000		
Music Department	11068	754,053		
Newspaper	11069	8,000		
Physics	11073	171,813		
Criminal Justice	11074	174,988		
Psychology	11077	529,619		
Sociology	11081	167,889		
Speech	11082	371,327		
Child Development	11087	337,306		
Dietetics	11088	90,896		
Aeronautical Technology	11089	148,650		
Interior Design	11093	83,142		
Developmental Studies	11095	187,136		
Restaurant Management	11097	175,401		
History	11099	725,266		
Government	11100	580,973		
Economics	11101	262,483		
Geography	11103	102,635		
Surgical Technology	11104	268,134		
Medical Radiography	11105	1,208,436		
Respiratory Care	11106	274,410		
Medical Lab Tech	11107	212,136		
Automotive Technology	11111	967,602		
Welding Technology	11113	358,624		
Electrical Technology	11114	92,400		
Cosmetology	11120	621,866		
Theatre and Film	11121	391,325		
College Preparatory Math	11131	877,326		
Process Technology	11136	531,899		
Anthropology	11139	90,654		
Emergency Medical Tech	11145	517,618		
Business Office Technology	11154	215,712		
Accounting/General Business	11155	475,073		
Massage Therapy	11190	126,117		
Children's Center	11203	397,024		
Philosophy	11219	175,947		
Audio Engineering	11227	155,966		

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

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Education	11321	254,794		
Eye Care Technology	11322	201,594		
English for Students of Other Lang	11335	99,813		
College Preparatory Reading	11342	114,376		
College Preparatory Writing	11343	205,015		
Dental Assisting	11359	71,759		
Agriculture	11406	45,000		
Integrated Reading and Writing	11408	60,000		
Maritime Technology	11845	7,740		
Total Instructional Salaries			\$ 23,695,057	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	11004	23,935		
Associate Degree Nursing	11005	50,427		
Physical Education	11012	49,282		
Biology	11014	85,160		
Computer Information Technology	11040	24,870		
Chemistry	11045	39,623		
Non-Destructive Testing Tech	11046	16,416		
Occupational Health/Safety Tech	11048	8,260		
Real Estate	11051	2,625		
Electronics Tech	11052	12,034		
Engineering Design Graphics	11053	26,880		
English	11054	10,090		
Fire Protection Technology	11056	82,760		
Modern Language	11057	3,501		
Geology	11058	18,034		
Instrumentation Technology	11062	17,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	4,070		
Dietetics	11088	2,608		
Aeronautical Technology	11089	767,267		
Interior Design	11093	4,179		
Developmental Studies	11095	1,840		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	23,898		
Medical Radiography	11105	36,330		
Respiratory Care	11106	17,741		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	70,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	11,585		

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

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Cosmetology	11120	48,433		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	12,400		
Process Technology	11136	19,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	78,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	93,109		
Philosophy	11219	2,335		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	3,605		
Maritime Technology	11845	7,500		
Total Departmental Operating Expenses - Instructional Programs			<u>2,095,464</u>	
<b>Total Instructional Program</b>				<b>\$ 25,790,521</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	<u>1,064,802</u>		
Total Library			1,064,802	
<b>Instructional Admin Expense</b>				
Provost	41001	795,786		
Director of Campus Services	41083	188,612		
Dean of Liberal Arts and Sciences	41167	285,862		
Dean Health Science	41172	379,774		
Dean of Administration	41390	164,136		
Dean of Industrial and Applied Tech	41444	304,620		
Total Instructional Admin Expense			<u>2,118,790</u>	
<b>Total Academic Support</b>				<b>3,183,592</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	870		
Aeronautical Technology	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	76,086		
Center for Academic Student Achieve	51401	219,816		
Total Other Student Services			<u>305,422</u>	
<b>Total Student Services</b>				<b>305,422</b>

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

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	41001	30,000		
Total General Institutional Expense			30,000	
<b>Total Institutional Support</b>				<b>30,000</b>
<b>Operation and Maintenance</b>				
Theatre and Film	11121	21,654		
Total Operation and Maintenance			21,654	
<b>Total Operation and Maintenance</b>				<b>21,654</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Central Campus	66000	3,231,952		
Total Staff Group Insurance			3,231,952	
<b>Total Staff Benefits</b>				<b>3,231,952</b>
<b>Total Unrestricted</b>				<b>32,563,141</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	20,408		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	192,366		
Athletics-Mens Basketball	91007	110,939		
Athletics-Womens Volleyball	91193	115,919		
Auxiliary Benefits	66000	18,120		
Total Activity Fund			539,338	
<b>Total Auxiliary Enterprises</b>				<b>539,338</b>
<b>Total Unrestricted and Auxiliary Expenses</b>				<b>\$ 33,102,479</b>





North  
Campus

North Campus

**Unrestricted Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
12004 Art and Design	\$ 21,894	\$ 1,027	\$ 151,541	\$ 7,741	\$ 39,672	\$ -	\$ 221,875
12005 Associate Degree Nursing	13,706	-	119,705	40,600	-	600	174,612
12012 Physical Education	46,231	1,106	273,760	7,268	130,000	-	458,365
12014 Biology	54,754	2,370	379,598	28,752	98,600	7,296	571,370
12040 Computer Information Technology	20,188	1,500	136,311	12,625	40,000	10,190	220,814
12045 Chemistry	10,167	1,580	58,865	6,665	29,934	-	107,211
12051 Real Estate	2,186	700	-	3,700	19,095	-	25,681
12053 Engineering Design Graphics	23,234	600	160,850	7,638	42,064	16,046	250,431
12054 English	85,514	1,193	596,845	9,247	150,000	7,296	850,095
12057 Modern Language	7,217	345	45,032	2,868	18,000	-	73,462
12058 Geology	14,509	1,580	88,120	7,352	38,600	-	150,161
12066 Mathematics	47,274	1,185	343,507	3,259	69,366	7,296	471,887
12067 Business Management	8,702	60	45,000	1,441	31,000	-	86,203
12068 Music Department	37,932	500	219,049	11,526	112,236	7,296	388,539
12073 Physics	9,665	1,080	62,220	3,930	22,190	-	99,085
12074 Criminal Justice	19,037	700	158,193	6,635	8,067	2,459	195,091
12077 Psychology	27,114	175	158,055	4,880	78,750	7,296	276,270
12081 Sociology	13,492	-	89,794	900	28,040	-	132,226
12082 Speech	17,821	-	98,686	19,656	56,952	-	193,114
12087 Child Development	12,784	150	56,881	2,133	54,774	3,500	130,222
12095 Developmental Studies	14,806	-	59,308	2,100	70,000	-	146,214
12099 History	39,180	230	262,187	3,788	80,000	-	385,385
12100 Government	27,129	115	151,932	1,706	85,000	-	265,882
12101 Economics	6,867	200	49,952	440	10,020	-	67,479
12103 Geography	859	345	-	991	7,500	-	9,695
12113 Welding Technology	46,482	100	268,959	105,770	137,000	12,511	570,821
12114 Electrical Technology	6,790	200	44,300	3,124	15,000	4,500	73,914
12120 Cosmetology	54,998	300	307,329	26,978	173,000	4,888	567,493
12122 Vocational Nursing	98,897	1,770	743,680	34,377	120,046	13,096	1,011,866
12131 College Preparatory Math	72,260	500	445,479	7,358	185,609	-	711,206
12139 Anthropology	418	-	-	400	3,648	-	4,466
12145 Emergency Medical Technology	30,208	425	173,028	37,755	90,800	6,700	338,917
12147 Diesel Mechanics	23,003	450	145,901	72,894	55,000	2,705	299,953
12148 Auto Body Collision Repair	25,791	396	144,151	28,797	81,097	2,705	282,937
12151 Air Conditioning Technology	10,774	250	50,067	7,035	44,025	3,750	115,901
12154 Business Office Technology	16,642	500	73,347	9,580	72,000	2,459	174,529
12155 Accounting/General Business	21,123	700	132,483	4,826	52,000	-	211,132
12180 Culinary Arts	22,590	1,054	127,288	95,813	70,000	2,408	319,153
12197 Mental Health Services	9,069	600	69,210	2,678	10,000	4,200	95,757
12203 Children's Center	47,396	1,000	372,022	40,828	41,915	-	503,161
12219 Philosophy	13,984	-	102,127	510	20,000	-	136,621
12221 Legal Assistant	21,339	575	147,365	4,561	39,000	7,296	220,135
12226 International Business & Logistics	6,870	600	45,000	6,285	15,000	-	73,755
12245 Health Information Management	29,355	-	196,374	10,327	60,000	13,200	309,255
12249 Pharmacy Technician	14,486	650	111,512	17,419	15,000	-	159,067
12298 Construction Management	6,026	60	45,629	1,311	7,000	-	60,026
12321 Education	14,476	200	105,431	450	21,000	-	141,557
12335 English for Students of Other Lang	15,845	-	98,338	2,785	40,046	-	157,015
12337 Medical Assistant	17,765	300	141,573	6,558	13,581	4,200	183,978
12342 College Preparatory Reading	716	-	-	675	6,250	-	7,641
12343 College Preparatory Writing	601	-	-	200	5,250	-	6,051
12408 Integrated Reading and Writing	43,193	1,000	279,206	4,967	98,024	7,296	433,685
12413 Pipefitter/Fabricator	5,153	-	45,000	4,974	-	-	55,127
12416 Engineering	-	-	-	8,338	-	-	8,338
42001 Provost	31,115	5,000	246,234	271,749	10,500	6,900	571,498
42055 Evening Division	-	-	-	44,629	-	-	44,629
42064 Library	46,655	1,000	335,035	114,511	72,432	-	569,632
42109 Weekend College	44	-	-	632	387	-	1,063
42125 Dean of Liberal Arts	35,176	3,160	305,593	8,654	1,620	3,000	357,203
42168 Dean of Business and Technology	40,467	300	308,021	18,400	45,400	3,600	416,188
42172 Dean Health Science	36,381	500	311,238	4,502	6,500	3,000	362,122
42198 Extension Centers	554	-	-	1,220	4,838	-	6,612
42261 Dean College Preparatory	11,390	3,000	82,680	12,656	16,800	1,200	127,727

North Campus

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
42390 Dean of Administration	17,767	500	155,171	6,950	-	3,000	183,388
52124 Campus Services	11,454	-	100,037	3,280	-	600	115,371
52196 Recreational Sports	352	-	-	600	3,072	-	4,024
52237 University Center	-	2,704	-	6,615	-	-	9,319
52401 Center for Academic Student Achieve	18,024	300	84,557	25,920	72,856	1,200	202,856
<b>Total Unrestricted</b>	<b>\$ 1,507,888</b>	<b>\$ 44,835</b>	<b>\$ 10,108,756</b>	<b>\$ 1,265,731</b>	<b>\$ 3,045,556</b>	<b>\$ 183,690</b>	<b>\$ 16,156,456</b>

**Auxiliary Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
12004 Art and Design	\$ -	\$ -	\$ -	\$ 7,523	\$ -	\$ -	\$ 7,523
12068 Music Department	-	-	-	57,922	-	-	57,922
12082 Speech	-	-	-	11,000	-	-	11,000
42125 Dean of Liberal Arts	-	-	-	3,800	-	-	3,800
52237 University Center	-	-	-	100	-	-	100
92006 Athletics-General	13,826	-	49,377	107,808	5,400	-	176,411
92008 Athletics-Mens Baseball	-	-	-	123,710	-	-	123,710
92187 Athletics-Womens Basketball	-	-	-	97,898	-	-	97,898
<b>Total Auxiliary</b>	<b>\$ 13,826</b>	<b>\$ -</b>	<b>\$ 49,377</b>	<b>\$ 409,761</b>	<b>\$ 5,400</b>	<b>\$ -</b>	<b>\$ 478,364</b>

<b>Grand Total</b>	<b>\$ 1,521,714</b>	<b>\$ 44,835</b>	<b>\$ 10,158,132</b>	<b>\$ 1,675,493</b>	<b>\$ 3,050,956</b>	<b>\$ 183,690</b>	<b>\$ 16,634,820</b>
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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2014-2015  
NORTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	11,152,531
DEPARTMENTAL OPERATING EXPENSE		<u>761,556</u>

**TOTAL INSTRUCTION** \$ 11,914,087

**ACADEMIC SUPPORT**

LIBRARY		522,977
INSTRUCTIONAL ADMIN EXPENSE		<u>1,892,535</u>

**TOTAL ACADEMIC SUPPORT** 2,415,512

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>313,970</u>
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**TOTAL STUDENT SERVICES** 313,970

**INSTITUTIONAL SUPPORT**

GENERAL INSTITUTIONAL EXPENSE		<u>5,000</u>
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**TOTAL INSTITUTIONAL SUPPORT** 5,000

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,507,888</u>
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**TOTAL STAFF BENEFITS** 1,507,888

**TOTAL UNRESTRICTED** **16,156,456**

**AUXILIARY ENTERPRISES**

ACTIVITY		478,364
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**TOTAL AUXILIARY ENTERPRISES** 478,364

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 16,634,820

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
NORTH CAMPUS

Instructional Programs	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Salaries</b>				
Art and Design	12004	\$ 191,213		
Associate Degree Nursing	12005	120,306		
Physical Education	12012	403,760		
Biology	12014	485,494		
Computer Information Technology	12040	186,501		
Chemistry	12045	88,799		
Real Estate	12051	19,095		
Engineering Design Graphics	12053	218,959		
English	12054	754,141		
Modern Language	12057	63,032		
Geology	12058	126,720		
Mathematics	12066	420,169		
Business Management	12067	76,000		
Music Department	12068	338,581		
Physics	12073	84,410		
Criminal Justice	12074	168,719		
Psychology	12077	244,101		
Sociology	12081	117,834		
Speech	12082	155,638		
Child Development	12087	115,155		
Development Studies	12095	129,308		
History	12099	342,187		
Government	12100	236,932		
Economics	12101	59,972		
Geography	12103	7,500		
Welding Technology	12113	418,470		
Electrical Tech	12114	63,800		
Cosmetology	12120	485,218		
Vocational Nursing	12122	876,822		
College Preparatory Mathematics	12131	631,088		
Anthropology	12139	3,648		
Emergency Medical Tech	12145	270,528		
Diesel Mechanics	12147	203,606		
Auto Body Collision Repair	12148	227,953		
Air Conditioning Tech	12151	97,842		
Business Office Technology	12154	147,806		
Accounting/General Business	12155	184,483		
Culinary Arts	12180	199,696		
Mental Health Services	12197	83,410		
Children's Center	12203	413,937		
Philosophy	12219	122,127		
Legal Assistant	12221	193,661		
International Business & Logistics	12226	60,000		
Health Information Management	12245	269,574		
Pharmacy Technician	12249	126,512		
Construction Management	12298	52,629		
Education	12321	126,431		
English for Students of Other Langu	12335	138,384		
Medical Assistant	12337	159,354		
College Preparatory Reading	12342	6,250		
College Preparatory Writing	12343	5,250		
Intergrated Reading and Writing	12408	384,526		
Pipefitter/Fabricator	12413	45,000		
Total Instructional Salaries			\$ 11,152,531	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	12004	8,768		
Associate Degree Nursing	12005	40,600		
Physical Education	12012	8,374		
Biology	12014	31,122		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	15,576		
English	12054	10,440		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	5,010		
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	105,351		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	36,147		
College Preparatory Math	12131	7,858		
Anthropology	12139	400		
Emergency Medical Technology	12145	38,180		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	95,867		
Mental Health Services	12197	3,278		
Children's Center	12203	41,828		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	4,885		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	18,069		
Construction Management	12298	1,371		
Education	12321	650		
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	12408	5,967		
Pipefitter/Fabricator	12413	4,974		
Total Departmental Operating Expenses - Instructional Programs			761,556	
<b>Total Instructional Program</b>				<b>\$ 11,914,087</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Academic Support</b>				
<b>Library</b>				
North Campus	42064	<u>522,977</u>		
Total Library			522,977	
<b>Instructional Admin Expense</b>				
Provost	42001	535,383		
Evening Division	42055	44,629		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	322,027		
Dean of Business Technology	42168	375,721		
Dean Health Science	42172	325,740		
Extension Centers	42198	6,058		
Dean of College Preparatory	42261	116,336		
Dean of Administration	42390	165,621		
Total Instructional Admin Expense			<u>1,892,535</u>	
<b>Total Academic Support</b>				<b>2,415,512</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	519		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
International Business & Logistics	12226	2,000		
Campus Services	52124	103,917		
Recreation Sports	52196	3,672		
University Center	52237	9,319		
Center for Academic Achieve	52401	184,833		
Total Other Student Services			<u>313,970</u>	
<b>Total Student Services</b>				<b>313,970</b>
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	42001	5,000		
Total General Institutional Expense			<u>5,000</u>	
<b>Total Institutional Support</b>				<b>5,000</b>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Provost	42001	<u>1,507,888</u>		
Total Staff Group Insurance			<u>1,507,888</u>	
<b>Total Staff Benefits</b>				<b>1,507,888</b>
<b>Total Unrestricted</b>				<b>16,156,456</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	162,585		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	97,898		
Auxiliary Benefits	66000	<u>13,826</u>		
Total Activity Fund			478,364	
<b>Total Auxiliary Enterprises</b>				<b><u>478,364</u></b>
<b>Total Unrestricted and Auxiliary Expenses</b>				<b><u>\$ 16,634,820</u></b>





South  
Campus

# South Campus

South Campus

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
13004 Art and Design	\$ 73,424	\$ 1,500	\$ 429,606	\$ 24,444	\$ 206,100	\$ 7,296	\$ 742,369
13005 Associate Degree Nursing	58,000	1,000	432,161	33,587	70,000	20,400	615,147
13012 Physical Education	64,968	500	400,145	46,068	162,350	7,296	681,327
13014 Biology	143,356	9,710	889,669	91,008	351,504	7,296	1,492,543
13040 Computer Information Technology	51,674	10,710	337,394	8,381	110,000	22,564	540,723
13045 Chemistry	43,182	2,500	291,870	15,579	82,000	-	435,131
13051 Real Estate	6,930	-	45,000	1,026	15,000	-	67,956
13053 Engineering Design Graphics	24,911	590	127,816	4,392	87,861	3,750	249,320
13054 English	80,290	3,000	455,572	14,000	239,576	7,296	799,735
13057 Modern Language	12,112	200	54,866	1,345	50,000	-	118,523
13058 Geology	36,867	1,750	229,197	21,772	90,000	-	379,586
13066 Mathematics	130,405	2,380	939,047	18,418	190,000	7,296	1,287,546
13067 Business Management	2,541	-	-	708	22,000	-	25,249
13068 Music Department	39,997	1,500	249,768	26,601	96,524	-	414,390
13073 Physics	21,598	1,250	128,105	2,514	58,888	-	212,356
13077 Psychology	57,865	325	393,816	5,561	107,179	7,296	572,042
13081 Sociology	22,695	500	151,638	2,408	44,855	-	222,096
13082 Speech	37,898	500	249,120	3,068	79,000	-	369,586
13095 Developmental Studies	9,615	100	-	728	83,250	-	93,693
13099 History	65,908	186	378,668	3,104	191,963	-	639,829
13100 Government	53,509	573	320,260	5,078	143,020	-	522,439
13101 Economics	19,429	220	102,145	1,319	66,070	-	189,183
13103 Geography	2,229	200	-	903	19,295	-	22,627
13120 Cosmetology	77,918	4,500	425,024	41,538	249,591	7,296	805,867
13121 Theatre and Film	22,180	625	96,038	24,546	96,000	-	239,390
13122 Vocational Nursing	99,850	3,444	764,504	15,805	100,000	5,800	989,402
13131 College Preparatory Math	75,239	2,000	424,744	16,255	226,679	-	744,917
13139 Anthropology	1,155	100	-	1,926	10,000	-	13,181
13148 Auto Body Collision Repair	21,395	1,500	124,161	16,522	61,080	7,296	231,954
13151 Air Conditioning Technology	18,516	-	88,778	17,849	71,530	7,500	204,172
13154 Business Office Technology	11,259	-	42,483	1,135	55,000	-	109,878
13155 Accounting/General Business	47,278	1,500	329,336	3,521	80,000	7,296	468,932
13219 Philosophy	25,141	199	101,591	2,718	116,080	-	245,730
13243 Physical Therapist Assistant	20,841	400	158,945	10,478	21,500	17,200	229,364
13249 Pharmacy Technician	21,662	1,500	147,895	14,872	39,655	5,200	230,784
13321 Education	10,367	-	54,716	1,130	35,044	-	101,257
13323 Dance	7,800	250	56,529	15,425	11,000	-	91,004
13335 English for Students of Other Lang	31,508	742	211,910	4,071	60,882	-	309,113
13342 College Preparatory Reading	658	-	-	1,427	5,697	-	7,782
13343 College Preparatory Writing	6,397	-	50,105	260	5,280	-	62,042
13408 Integrated Reading and Writing	52,477	-	390,348	-	64,000	7,296	514,121
13411 Biomedical Clinical Eqmt Technician	6,941	5,000	45,032	34,000	15,060	-	106,033
43001 Provost	42,188	4,150	221,688	509,849	184,000	4,800	966,675
43055 Evening Division	21,378	1,500	168,027	7,576	17,064	1,200	216,746
43064 Library	35,677	7,000	246,888	69,030	62,000	-	420,594
43110 Writing Center	7,785	600	-	2,675	67,400	-	78,460
43156 Dean of Arts and Sciences	47,351	1,100	407,366	8,973	2,600	3,000	470,389
43166 Dean of Natural & Health Sciences	41,924	2,500	345,723	64,397	17,258	3,000	474,803
43169 Dean of Business and Technology	26,776	1,200	231,826	12,072	-	3,000	274,873
43333 Supplemental Instruction	8,036	-	-	5,160	69,572	-	82,768
43390 Dean of Administration	14,520	500	125,716	11,850	-	3,000	155,586
43407 Math Lab	6,224	-	-	500	53,884	-	60,608
53124 Campus Services	6,689	200	41,917	-	16,000	-	64,806
53196 Recreational Sports	-	-	-	2,700	-	-	2,700
53401 Center for Academic Student Achieve	17,957	-	77,069	1,600	78,400	600	175,625
63225 Employee Wellness Program	231	-	-	3,191	2,000	-	5,422
<b>Total Unrestricted</b>	<b>\$ 1,894,718</b>	<b>\$ 79,704</b>	<b>\$ 11,984,222</b>	<b>\$ 1,255,061</b>	<b>\$ 4,460,690</b>	<b>\$ 173,974</b>	<b>\$ 19,848,369</b>

South Campus

**Auxiliary Expenses**

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
13004 Art and Design	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ -	\$ 14,720
13014 Biology	-	-	-	500	-	-	500
13040 Computer Information Technology	-	-	-	5,000	-	-	5,000
13045 Chemistry	-	-	-	250	-	-	250
13068 Music Department	-	-	-	25,750	-	-	25,750
13121 Theatre and Film	-	-	-	14,500	-	-	14,500
13323 Dance	-	-	-	5,000	-	-	5,000
93006 Athletics-General	14,886	-	47,709	69,460	13,391	-	145,445
93174 Athletics-Womens Softball	-	-	-	172,915	-	-	172,915
93177 Athletics-Mens Soccer	11,053	-	48,056	143,025	-	-	202,134
93202 Clubs, Activities & Lyceum	-	-	-	23,000	-	-	23,000
<b>Total Auxiliary</b>	<b>\$ 25,939</b>	<b>\$ -</b>	<b>\$ 95,765</b>	<b>\$ 474,120</b>	<b>\$ 13,391</b>	<b>\$ -</b>	<b>\$ 609,215</b>
<b>Grand Total</b>	<b>\$ 1,920,657</b>	<b>\$ 79,704</b>	<b>\$ 12,079,986</b>	<b>\$ 1,729,181</b>	<b>\$ 4,474,081</b>	<b>\$ 173,974</b>	<b>\$ 20,457,584</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2014-2015  
SOUTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	14,163,889
DEPARTMENTAL OPERATING EXPENSE		<u>616,442</u>

<b>TOTAL INSTRUCTION</b>		\$ 14,780,331
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**ACADEMIC SUPPORT**

LIBRARY		384,917
INSTRUCTIONAL ADMIN EXPENSE		<u>2,522,050</u>

<b>TOTAL ACADEMIC SUPPORT</b>		2,906,967
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>226,161</u>
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<b>TOTAL STUDENT SERVICES</b>		226,161
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**INSTITUTIONAL SUPPORT**

GENERAL INSTITUTIONAL EXPENSE		<u>40,191</u>
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<b>TOTAL INSTITUTIONAL SUPPORT</b>		40,191
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**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,894,718</u>
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<b>TOTAL STAFF BENEFITS</b>		<u>1,894,718</u>
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<b>TOTAL UNRESTRICTED</b>		<b>19,848,369</b>
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**AUXILIARY ENTERPRISES**

ACTIVITY		<u>609,215</u>
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<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>609,215</u>
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<b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b>		<b><u><u>\$ 20,457,584</u></u></b>
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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art and Design	13004	\$ 643,002		
Associates Degree Nursing	13005	522,561		
Physical Education	13012	569,791		
Biology	13014	1,248,469		
Computer Information Technology	13040	469,958		
Chemistry	13045	373,870		
Real Estate	13051	60,000		
Engineering Design Graphics	13053	219,427		
English	13054	702,444		
Modern Language	13057	104,866		
Geology	13058	319,197		
Mathematics	13066	1,136,343		
Business Management	13067	22,000		
Music Department	13068	346,292		
Physics	13073	186,993		
Psychology	13077	508,291		
Sociology	13081	196,493		
Speech	13082	328,120		
Developmental Studies	13095	83,250		
History	13099	570,631		
Government	13100	463,279		
Economics	13101	168,215		
Geography	13103	19,295		
Cosmetology	13120	681,911		
Theatre and Film	13121	192,038		
Vocational Nursing	13122	870,304		
College Preparatory Math	13131	651,423		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	192,537		
Air Cond Technology	13151	167,807		
Business Office Technology	13154	97,483		
Accounting/General Business	13155	416,632		
Philosophy	13219	217,671		
Physical Therapist Assistant	13243	197,645		
Pharmacy Technician	13249	192,750		
Education	13321	89,760		
Dance	13323	67,529		
English for Students of Other Lang.	13335	272,793		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	55,385		
Integrated Reading and Writing	13408	461,644		
Biomedical Clinical Technician	13411	60,092		
Total Instructional Salaries			\$ 14,163,889	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	46,568		
Biology	13014	100,718		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Computer Information Technology	13040	19,091		
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	4,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	23,522		
Mathematics	13066	20,798		
Business Management	13067	708		
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	17,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	2,918		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Total Departmental Operating Expenses - Instructional Programs			616,442	

**Total Instructional Program**

**\$ 14,780,331**

**Academic Support**

**Library**

South Campus	43064	384,917		
Total Library			384,917	

**Instructional Admin Expense**

Provost	43001	881,812		
Evening Division	43055	195,368		
Writing Center	43110	70,675		
Dean of Arts and Sciences	43156	423,038		
Dean of Natural & Health Sciences	43166	432,878		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
SOUTH CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Dean of Business & Technology	43169	248,097		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	141,066		
Math Lab	43407	54,384		
Total Instructional Admin Expense			<u>2,522,050</u>	
<b>Total Academic Support</b>				<b>2,906,967</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Provost	43001	7,675		
Campus Services	53124	58,117		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	157,669		
Total Other Student Services			<u>226,161</u>	
<b>Total Student Services</b>				<b>226,161</b>
<b>Institutional Support</b>				
<b>General Institutional Expense</b>				
Provost	43001	40,191		
Total General Institutional Expense			<u>40,191</u>	
<b>Total Institutional Support</b>				<b>40,191</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
South Campus	66000	<u>1,894,718</u>		
Total Staff Group Insurance			<u>1,894,718</u>	
<b>Total Staff Benefits</b>				<b>1,894,718</b>
<b>Total Unrestricted</b>				<b>19,848,369</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art and Design	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
Athletics-General	93006	130,560		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	191,081		
Clubs, Activities & Lyceum	93202	23,000		
Auxiliary Benefits	66000	25,939		
Total Activity Fund			609,215	
<b>Total Auxiliary Enterprises</b>				<u>609,215</u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u><u>\$ 20,457,584</u></u>





Continuing and Professional  
Development

# Continuing and Professional Development

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2014-2015  
CONTINUING AND PROFESSIONAL DEVELOPMENT

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Continuing and Professional Development</b>				
<b>Instructional</b>				
CPD Education	36810	\$ 276,140		
CPD Health Occupations	36820	280,330		
CPD Applied Technology	36830	273,798		
CPD Computer/IT Training Total	36840	83,830		
CPD Maritime	36845	330,880		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	243,500		
CPD Personal Enrich/Leisure Learning	36880	99,950		
Total Instructional Salaries			\$ 1,913,478	
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	129,030		
CPD North Site	32850	119,112		
CPD South Site	33850	115,823		
Water-Bots	35002	29,718		
CPD Administration	36200	541,699		
Aerospace Academy	36319	189,150		
CPD Sales	36400	348,294		
CPD Dean of Corporate Training	36800	202,983		
CPD Education	36810	84,743		
CPD Grant Oversight	36815	7,428		
CPD Health Occupations	36820	227,398		
CPD Applied Technology	36830	241,021		
CPD Computer/IT Training Total	36840	91,169		
CPD Maritime	36845	797,552		
CPD Dean of Community Education	36850	207,104		
CPD Truck Driving	36855	85,363		
CPD Business & Professions Total	36860	154,971		
CPD Training Services	36870	440,379		
CPD Personal Enrich/Leisure Learning	36880	68,636		
CPD Training Space Site	37850	90,100		
Benefits		359,849		
Total Departmental Operating Expense			4,531,522	
<b>Total Unrestricted Expenses</b>				<b>\$ 6,445,000</b>



Restricted  
Expenses

# Restricted Expenses

**SAN JACINTO COLLEGE DISTRICT  
RESTRICTED EXPENSE BUDGET SUMMARY  
2014-2015  
FINANCIAL AID**

ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Financial Aid</b>			
<b>Federal</b>			
SEOG	\$ 733,528		
District - Pell	37,000,000		
Federal Loans - DL Subsidized	15,500,000		
District - Federal Work Study	507,791		
	<u>507,791</u>	\$ 53,741,319	
<b>State</b>			
College Access Loan	50,000		
District - Texas College Work Study	102,825		
District - Tx Grant I Renewal	425,104		
THECB - Top 10 Percent	13,500		
TEOG - Initial	2,000,417		
TEOG - Renewal	73,000		
	<u>73,000</u>	2,664,846	
<b>Local</b>			
Local Scholarships	\$ 1,110,000		
Alternative Loans	200,000		
District - Tx Public Education Grant	1,800,000		
	<u>1,800,000</u>	3,110,000	
<b>Total Restricted Expenses</b>			<u><u>\$ 59,516,165</u></u>

**Legend:**

**Federal**

PLUS - Parent Loan for Undergraduate Student  
SEOG - Supplemental Education Opportunity Grant

**State**

THECB - Texas Higher Education Coordinating Board  
TEOG - Texas Education Opportunity Grant

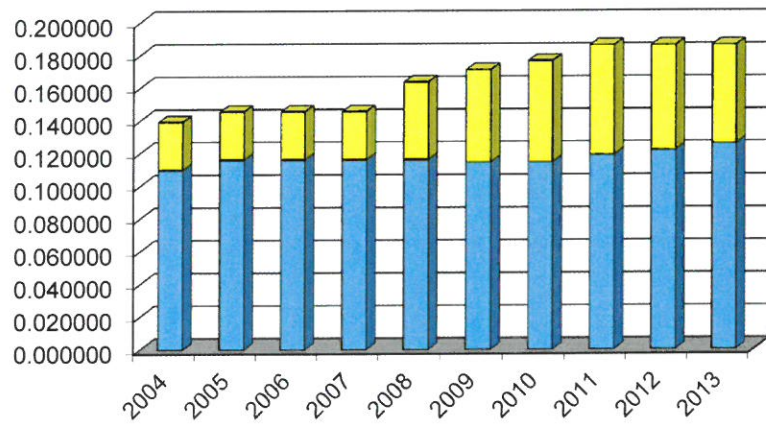


# Taxes and Debt

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

<b>Tax Year</b>	<b>Fiscal Year</b>	<b>Maintenance/ Operations</b>	<b>Debt Service</b>	<b>Total Rate</b>	<b>Net Assessed Value (000 omitted)</b>
2004	2004-2005	0.109700	0.029430	0.139130	27,442,133
2005	2005-2006	0.115927	0.029438	0.145365	28,793,407
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,079
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

\* Tax Year 2014 pending receipt of certified tax rolls and tax rate calculations



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

	FY 14/15	FY 15/16	FY 16/17	Total
<b>I&amp;S Tax Supported Debt</b>				
2004 Series Tax Bonds I & S (GOB)				
Principal	\$ 420,000	\$ -	\$ -	\$ 420,000
Interest	7,875	-	-	7,875
Bond Fees	1,000	-	-	1,000
Total	<u>428,875</u>	<u>-</u>	<u>-</u>	<u>428,875</u>
2007 Series Tax Bonds I & S (GOB)				
Principal	1,085,000	1,145,000	1,200,000	3,430,000
Interest	663,519	607,769	549,144	1,820,432
Bond Fees	1,000	1,000	1,000	3,000
Total	<u>1,749,519</u>	<u>1,753,769</u>	<u>1,750,144</u>	<u>5,253,432</u>
2008 Refunding Series Tax Bonds I & S (GOB)				
Principal	140,000	145,000	150,000	435,000
Interest	545,531	540,181	534,282	1,619,994
Bond Fees	1,000	1,000	1,000	3,000
Total	<u>686,531</u>	<u>686,181</u>	<u>685,282</u>	<u>2,057,994</u>
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,035,000	1,035,000	1,030,000	3,100,000
Interest	2,826,371	2,785,618	2,744,318	8,356,307
Bond Fees	500	500	500	1,500
Total	<u>3,861,871</u>	<u>3,821,118</u>	<u>3,774,818</u>	<u>11,457,807</u>
2009 Series Tax Bonds I & S (GOB)				
Principal	5,810,000	5,000,000	5,000,000	15,810,000
Interest	9,505,273	5,389,225	5,139,225	20,033,723
Bond Fees	500	500	500	1,500
Total	<u>15,315,773</u>	<u>10,389,725</u>	<u>10,139,725</u>	<u>35,845,223</u>
2011 Series Tax Bonds I & S (GOB)				
Principal	-	1,607,230	2,132,641	3,739,871
Interest	2,165,988	3,723,758	2,463,347	8,353,093
Bond Fees	500	500	500	1,500
Total	<u>2,166,488</u>	<u>5,331,488</u>	<u>4,596,488</u>	<u>12,094,464</u>
2012 Series Tax Bonds I & S (GOB)				
Principal	255,000	400,000	470,000	1,125,000
Interest	507,069	500,519	491,819	1,499,407
Bond Fees	500	500	500	1,500
Total	<u>762,569</u>	<u>901,019</u>	<u>962,319</u>	<u>2,625,907</u>
<b>Subtotal I&amp;S Tax Support Debt:</b>				
Principal	<b>8,745,000</b>	<b>9,332,230</b>	<b>9,982,641</b>	<b>28,059,871</b>
Interest	<b>16,221,626</b>	<b>13,547,070</b>	<b>11,922,135</b>	<b>41,690,831</b>
Bond Fees	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>13,000</b>
Total	<u><b>24,971,626</b></u>	<u><b>22,883,300</b></u>	<u><b>21,908,776</b></u>	<u><b>69,763,702</b></u>
<b>M&amp;O Tax Supported Debt</b>				
2011 Maintenance Tax Notes I & S				
Principal	310,000	320,000	335,000	965,000
Interest	110,750	101,300	91,475	303,525
Bond Fees	1,000	1,000	1,000	3,000
Total	<u>421,750</u>	<u>422,300</u>	<u>427,475</u>	<u>1,271,525</u>
<b>Grand Total:</b>				
Total Principal	<b>9,055,000</b>	<b>9,652,230</b>	<b>10,317,641</b>	<b>29,024,871</b>
Total Interest	<b>16,332,376</b>	<b>13,648,370</b>	<b>12,013,610</b>	<b>41,994,356</b>
Total Bond Fees	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>16,000</b>
Total Tax Supported Debt	<u><b>\$ 25,393,376</b></u>	<u><b>\$ 23,305,600</b></u>	<u><b>\$ 22,336,251</b></u>	<u><b>\$ 71,035,227</b></u>



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