

San Jacinto Community College District



Budget 2011-2012





San Jacinto Community College District

2011 – 2012 Budget

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

Presented August 29, 2011

San Jacinto Community College District

Board of Trustees

August 29, 2011

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San Jacinto Community College District

Chief Administrative Officers

August 29, 2011

Dr. Brenda L. Hellyer, Chancellor

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

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Dr. Laurel V. Williamson, Vice Chancellor for Learning & Student Success

Dr. Neil Matkin, President – Central Campus

Dr. Allatia Harris, President – North Campus

Dr. Maureen Murphy, President – South Campus

Ms. Teri Fowle, Associate Vice Chancellor Marketing

Mr. Rob Stanicic, Acting Chief Information Officer

General

**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2012 TO FISCAL YEAR 2011**

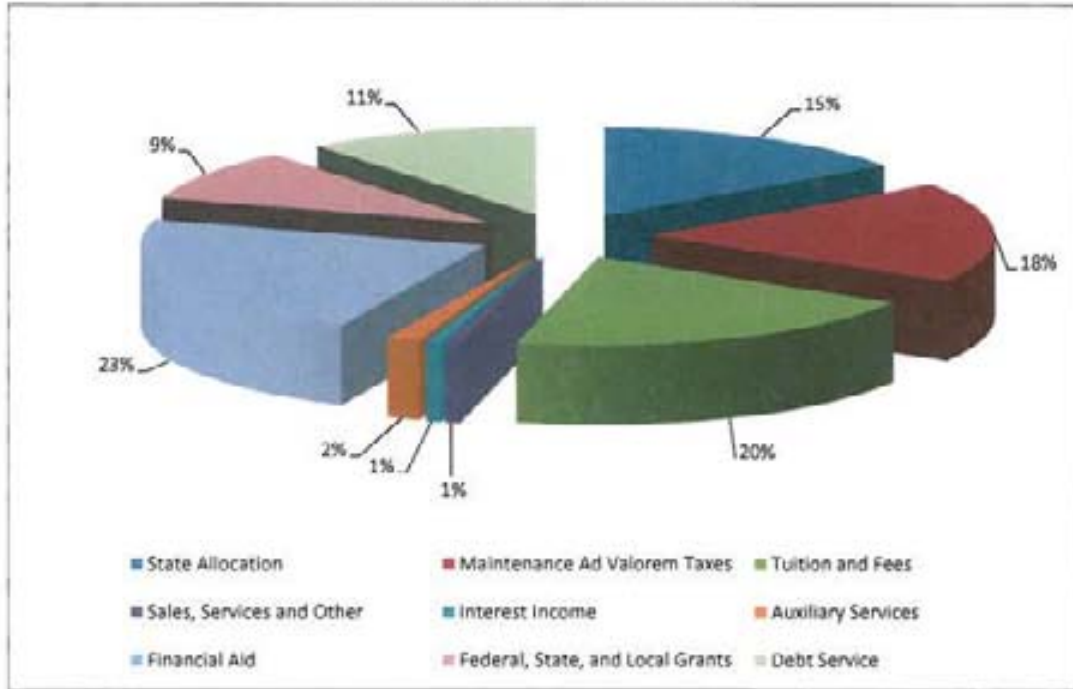
	Budget FY 2012	Budget FY 2011	Increase/ (Decrease)	% Change
Revenues				
Unrestricted				
State Allocation	\$ 36,100,000	\$ 36,939,321	\$ (839,321)	-2.3%
Maintenance Ad Valorem Taxes	43,836,000	43,821,000	15,000	0.0%
Tuition and Fees	49,265,037	46,736,508	1,528,529	3.3%
Sales, Services and Other	1,682,300	1,681,079	1,221	0.1%
Interest Income	1,800,000	1,800,000	-	0.0%
Auxiliary Services	3,816,460	3,816,460	-	0.0%
Subtotal	<u>135,499,797</u>	<u>134,794,368</u>	<u>705,429</u>	<u>0.5%</u>
Restricted				
Financial Aid	54,274,826	41,212,533	13,062,293	31.7%
Federal, State, and Local Grants	22,505,389	30,928,544	(8,423,155)	-27.2%
Debt Service	25,956,138	22,275,000	3,681,138	16.5%
Subtotal	<u>102,736,353</u>	<u>94,416,077</u>	<u>8,320,276</u>	<u>8.8%</u>
Total Revenue	<u>238,236,150</u>	<u>229,210,445</u>	<u>9,025,705</u>	<u>3.9%</u>
Expenses				
Unrestricted				
Instruction	49,229,665	49,983,703	(754,038)	-1.5%
Public Service - Cont Profess Dev	2,978,086	2,978,086	-	0.0%
Academic Support	9,754,479	9,350,456	404,023	4.3%
Student Services	9,254,721	10,488,487	(1,233,766)	-11.8%
Institutional Support	32,418,004	33,034,405	(616,401)	-1.9%
Operation & Maintenance	14,720,119	14,215,164	504,955	3.6%
Staff Benefits	12,322,079	6,253,921	6,068,158	97.0%
Local Cash Match	256,187	337,500	(81,313)	-24.1%
To Be Allocated	750,000	5,084,782	(4,334,782)	-85.3%
Auxiliary Enterprises	3,816,460	3,817,784	(1,324)	0.0%
Subtotal	<u>135,499,797</u>	<u>135,544,365</u>	<u>(44,568)</u>	<u>0.0%</u>
Restricted				
Financial Aid	54,274,826	41,212,533	13,062,293	31.7%
Federal, State, and Local Grants	22,505,389	30,928,544	(8,423,155)	-27.2%
Debt Service	25,956,138	22,275,000	3,681,138	16.5%
Subtotal	<u>102,736,353</u>	<u>94,416,077</u>	<u>8,320,276</u>	<u>8.8%</u>
Other				
Depreciation	8,310,170	8,310,170	-	0.0%
Total Expenses	<u>\$ 246,548,320</u>	<u>\$ 238,270,615</u>	<u>\$ 8,275,705</u>	<u>3.5%</u>

Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 135,499,797	\$ -
Total Budgeted Expenses	(135,499,797)	-
Estimated Unexpended Budgets (3%)	4,064,994	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	12,355,000
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(8,310,170)
Estimated Accumulation of Net Assets, August 31, 2012	<u>\$ 4,064,994</u>	<u>\$ 9,044,830</u>

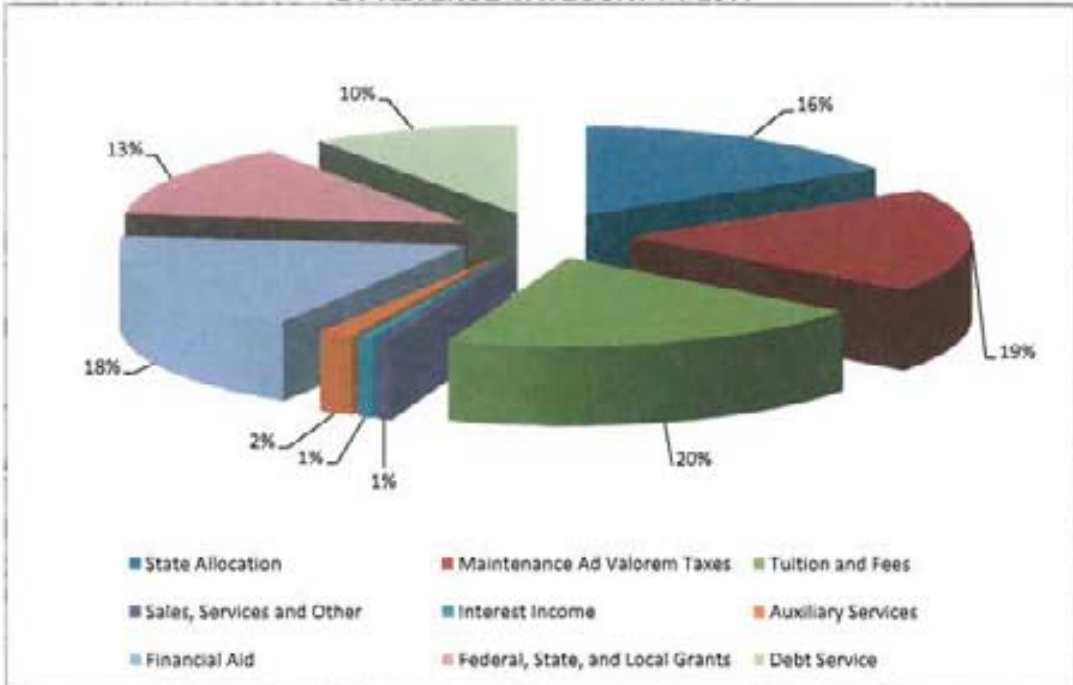
Revenue

SAN JACINTO COLLEGE DISTRICT

BY REVENUE CATEGORY FY 2012



BY REVENUE CATEGORY FY 2011



**San Jacinto College District
Projected Revenue Summary
Budget 2011 - 2012**

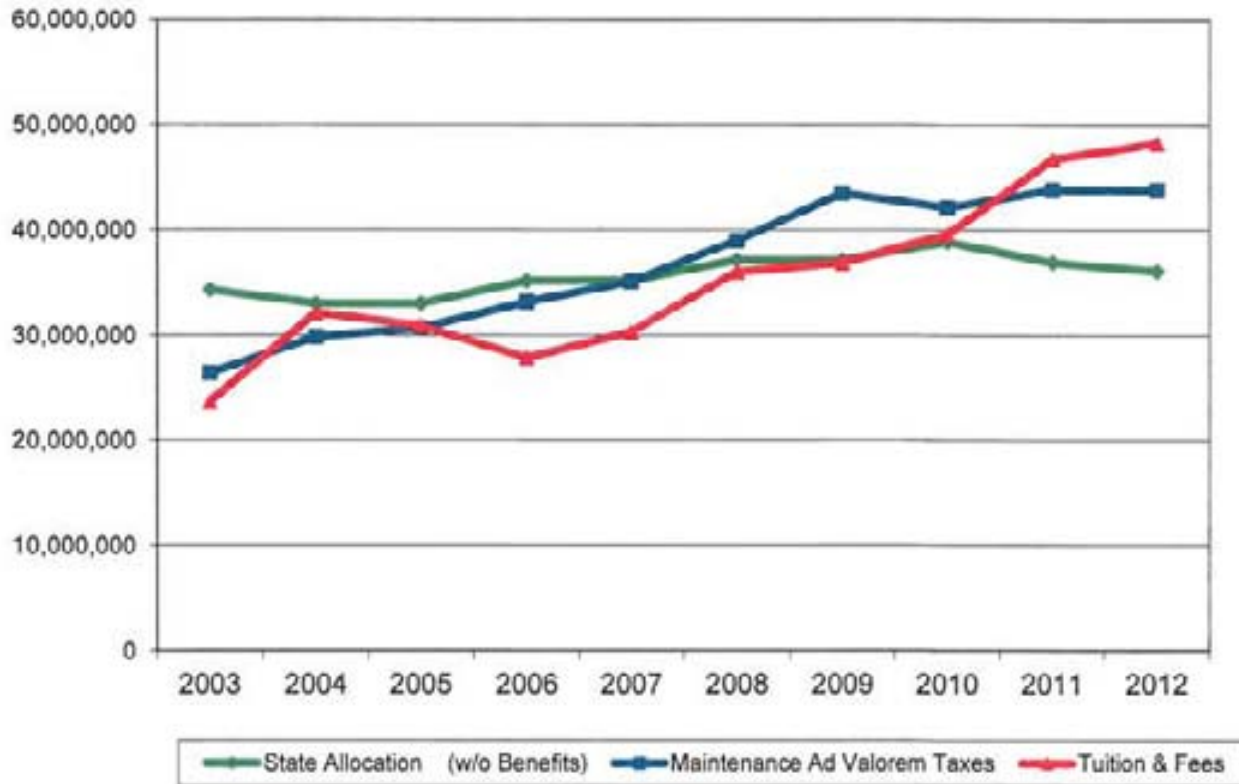
UNRESTRICTED REVENUE

State Allocation	\$ 36,100,000
Maintenance Ad Valorem Tax	43,836,000
Tuition and Fees	48,265,037
Sales and Services	1,682,300
Investment Income	<u>1,800,000</u>
Total Education and General	131,683,337
Auxiliary Services	<u>3,816,460</u>
Total Unrestricted Revenue	<u>135,499,797</u>

RESTRICTED REVENUE

Grants, Financial Aid, and State Benefits	<u>76,780,215</u>
Total Restricted Revenue	76,780,215
Debt Service Ad Valorem Taxes	<u>25,956,138</u>
Grand Total Revenue	<u>\$ 238,236,150</u>

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



Fiscal Year	State Allocation		Maintenance Ad Valorem Taxes		Tuition & Fees	
	(w/o Benefits)	% of Total (before grants)	(w/o Benefits)	% of Total (before grants)	(w/o Benefits)	% of Total (before grants)
2003	34,315,735	33.7%	26,355,326	25.9%	23,627,641	23.2%
2004	32,999,181	28.1%	29,827,208	25.4%	32,120,579	27.4%
2005	32,998,636	28.8%	30,668,749	26.7%	30,874,760	26.9%
2006	35,167,000	29.4%	33,155,000	27.7%	27,838,000	23.3%
2007	35,203,000	28.3%	35,108,000	28.2%	30,296,000	24.3%
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	\$ 36,100,000	\$ 36,939,321
Maintenance Ad Valorem Taxes		
Current Year Levy	42,486,000	42,486,000
Delinquent Taxes	850,000	843,000
Penalties & Interest	500,000	492,000
Subtotal	43,836,000	43,821,000
Tuition & Fees		
In District (Base Tuition)	13,706,000	13,179,206
Out of District	17,152,000	16,491,806
Out of State/Foreign	3,187,000	3,063,995
General Service Fee	10,064,000	9,677,201
Gross Tuition	44,109,000	42,412,208
Less: TPEG Transfers	(1,300,000)	(1,200,000)
Less: Exemptions/Waivers	(1,300,000)	(1,229,089)
Net Credit Tuition	41,509,000	39,983,119
Other Course Fees		
Bowling	34,000	33,856
Certifications	51,000	50,968
Distance Education	562,000	561,918
Flight	750,000	750,000
International Student Processing Fees	42,000	41,257
Lab	619,000	618,870
Late Registration	76,000	75,360
Liability Insurance	48,000	47,913
Music Private Lessons	98,000	97,885
Other	18,000	17,325
Subtotal	2,298,000	2,295,352
Total Credit Fees	43,807,000	42,278,471
Continuing and Professional Development		
Fees	4,458,037	4,458,037
Less: TPEG Transfers	-	-
Net CPD Fees	4,458,037	4,458,037
Subtotal - Tuition and Fees	48,265,037	46,736,508

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
Sales and Services		
Educational		
Departmental Activity	122,000	122,000
Children's Center	498,000	497,103
Library	30,000	30,000
Student Fees	115,000	115,000
Subtotal	<u>765,000</u>	<u>764,103</u>
Other Than Education		
Administrative Cost Allowance	540,000	540,000
Facilities Usage	110,000	110,000
Inter-Departmental Charges (Marketing/Copy Center)	125,000	125,000
Police	75,000	75,000
Sale of Equipment & Parts	300	300
Other	67,000	66,676
Subtotal	<u>917,300</u>	<u>916,976</u>
Total Sales and Services	<u>1,682,300</u>	<u>1,681,079</u>
Investment Income	1,800,000	1,800,000
Auxiliary Services		
Bookstore	1,300,000	1,300,000
Cafeteria	412,000	412,000
Contracted Services	85,000	85,000
Childcare	300,000	300,000
Food Service Court	641,600	641,600
Golf	264,922	264,922
Newspaper	6,743	6,743
Recreation Center	1,391	1,391
Student Loans and Fees	804,804	804,804
Subtotal	<u>3,816,460</u>	<u>3,816,460</u>
Total Unrestricted Revenue	<u>135,499,797</u>	<u>134,794,368</u>

RESTRICTED REVENUE

Federal Grants - Restricted

Financial Aid

Academic Competitive Grant	-	200,000
SEOG	733,528	733,528
District - Pell	36,000,000	26,000,000
Federal Loans - Subsidized	6,000,000	4,500,000
Federal Loans - Unsubsidized	8,000,000	5,500,000

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
Federal Loans - PLUS	100,000	100,000
L.E.A.P.	22,500	22,500
S.L.E.A.P.	30,000	30,000
District - Federal Work Study	483,578	483,578
Subtotal	<u>51,369,606</u>	<u>37,569,606</u>
 Grants		
Alvin CC LVNI Grant		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	110,000
AMP Phase 3		
<i>Original</i>	22,000	22,000
<i>Carry Forward</i>	2,039	1,066
DOE/Carl Perkins Basic		
<i>Original</i>	530,783	484,871
<i>Carry Forward</i>	-	-
DOE/Harris County JJAEP		
<i>Original</i>	-	-
<i>Carry Forward</i>	17,860	-
DOE/Developmental Education Demonstration Project		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	1,500,000
DOE/FIPSE - EMC		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	400,000
DOE/FIPSE - VETERANS Center		
<i>Original</i>	-	-
<i>Carry Forward</i>	337,900	-
DOE/FIPSE Maritime Equipment Grant		
<i>Original</i>	-	-
<i>Carry Forward</i>	200,285	-
DOE/Talent Search II		
<i>Original</i>	-	226,600
<i>Carry Forward</i>	-	25,016
DOE/Talent Search III		
<i>Original</i>	230,000	-
<i>Carry Forward</i>	-	-

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
DOE/Upward Bound III		
<i>Original</i>	293,163	293,163
<i>Carry Forward</i>	39,659	22,546
DOE/Upward Bound M&S		
<i>Original</i>	249,999	249,999
<i>Carry Forward</i>	843	24,834
DOL/CBJT/Gulf Coast Healthcare		
<i>Original</i>	-	-
<i>Carry Forward</i>	3,461,263	4,766,636
DOL/High Growth Training ARRA		
<i>Original</i>	-	-
<i>Carry Forward</i>	2,621,193	4,722,919
DOL/TWC/HGAC ARRA Grant		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	230,000
DOL/SJCCD Veterans Training		
<i>Original</i>	-	-
<i>Carry Forward</i>	350,000	-
DOL/TWC - SJCD CPE - ARRA		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	321,227
DOL/TWC CBJT		
<i>Original</i>	-	121,863
<i>Carry Forward</i>	39,639	79,721
DOL/TWC Worksource Childcare		
<i>Original</i>	-	-
<i>Carry Forward</i>	49,650	-
DOL/Texas Youth in Technology		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	71,880
Higher Ed Grant		
<i>Original</i>	-	5,000
<i>Carry Forward</i>	-	-
Infusing Advanced Network Sensor Research		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	8,505
NASA Strategic Education Alliance		
<i>Original</i>	-	1,954,424
<i>Carry Forward</i>	3,547,547	1,400,000
NSF - LEE ATOP		
<i>Original</i>	-	28,914
<i>Carry Forward</i>	-	117,772

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2011-12</u>	<u>Fiscal Year 2010-11</u>
NSF - STEP UP		
<i>Original</i>	-	-
<i>Carry Forward</i>	176,670	250,000
SBA/Small Business Development Center		
<i>Original</i>	159,272	158,819
<i>Carry Forward</i>	24,390	-
Statewide Longitudinal Data		
<i>Original</i>	-	-
<i>Carry Forward</i>	3,485	-
Subtotal	<u>12,357,640</u>	<u>17,597,775</u>
Total Federal Grants	63,727,246	55,167,380
 State Grants - Restricted		
 Financial Aid		
Alternative Teacher Certification	-	9,785
Benefits - State Portion	6,434,121	11,622,565
Certified Edu Aide Program	25,000	25,000
College Access Loan	100,000	100,000
Combat Exemption Program	2,500	2,500
College for All Texans	2,500	-
District - Texas Grant I Initial	754,737	763,620
District - Nursing LVN	-	17,151
District - Texas College Work Study	63,851	66,565
District - Tx Grant I Renewal	355,171	304,480
District - Vocational Nursing Scholarship	-	2,191
Early High School - HB 1479	-	275,000
State Military Tuition Assistance	5,000	5,000
Top 10 Percent	100,000	100,000
TEOG - Initial	90,451	166,615
TEOG - Renewal	206,010	105,020
Subtotal	<u>8,139,341</u>	<u>13,565,492</u>
 Grants		
CCDEIP		
<i>Original</i>	-	-
<i>Carry Forward</i>	57,931	91,435
COPA/JET Equipment		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	294,005

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2011-12</u>	<u>Fiscal Year 2010-11</u>
DEDP		
<i>Original</i>	-	-
<i>Carry Forward</i>	1,174,418	-
East Harris County Mfg. Ass.		
<i>Original</i>	-	-
<i>Carry Forward</i>	1,002,504	-
FYE Calling Program		
<i>Original</i>	50,000	-
<i>Carry Forward</i>	-	-
Nursing Innovations		
<i>Original</i>	-	-
<i>Carry Forward</i>	170,738	-
Pro Nursing		
<i>Original</i>	-	-
<i>Carry Forward</i>	146,293	162,044
SIDE M		
<i>Original</i>	-	-
<i>Carry Forward</i>	24,150	-
Skills for Small Business		
<i>Original</i>	-	-
<i>Carry Forward</i>	198,887	200,000
TWC LIT Christus Consort		
<i>Original</i>	-	-
<i>Carry Forward</i>	127,500	-
TWC SDF Aerospace Consortium		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	288,700
TWC SDF Aerospace Consortium II		
<i>Original</i>	-	-
<i>Carry Forward</i>	66,908	-
TWC SDF Maritime Consortium		
<i>Original</i>	-	-
<i>Carry Forward</i>	103,999	286,844
TWC SDF Turner Industries		
<i>Original</i>	-	-
<i>Carry Forward</i>	65,624	-
TWC TSTC with HCA & UHS		
<i>Original</i>	-	-
<i>Carry Forward</i>	71,456	-
Subtotal	<u>3,260,408</u>	<u>1,323,027</u>
Total State Grants	11,399,749	14,888,520

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
Local Grants - Restricted		
Financial Aid		
Alternative Loans	200,000	200,000
District - Tx Public Ed Grant	<u>1,000,000</u>	<u>1,500,000</u>
Subtotal	<u>1,200,000</u>	<u>1,700,000</u>
Grants		
Boeing		
<i>Original</i>	-	-
<i>Carry Forward</i>	551	-
Bright Beginnings - United Way		
<i>Original</i>	-	-
<i>Carry Forward</i>	5,251	7,915
Daimler Chrysler - CAP		
<i>Original</i>	-	-
<i>Carry Forward</i>	9,123	10,646
Small Business Development Center - Program Income		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	17,253
Social Media Technology		
<i>Original</i>	-	-
<i>Carry Forward</i>	80,000	-
HE - Achieving the Dream		
<i>Original</i>	-	-
<i>Carry Forward</i>	40,129	154,977
Innovative Initiatives		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	34,321
Houston Pathways Initiative		
<i>Original</i>	-	-
<i>Carry Forward</i>	257,789	131,347

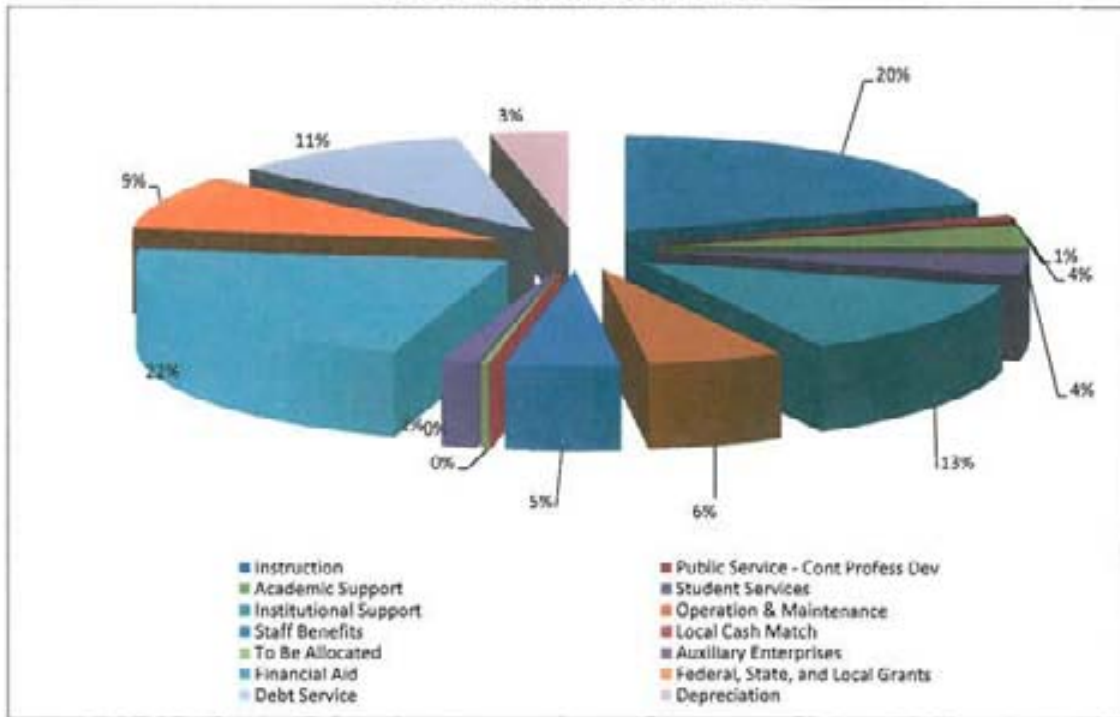
**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2011-12</u>	Fiscal Year <u>2010-11</u>
Shell Process Tech		
<i>Original</i>	-	-
<i>Carry Forward</i>	16,698	28,718
Student Success Initiatives		
<i>Original</i>	-	-
<i>Carry Forward</i>	43,678	-
Subtotal	<u>453,220</u>	<u>385,177</u>
Total Local Grants	<u>1,653,220</u>	<u>2,085,177</u>
Subtotal - Federal, State and Local Grants	<u>76,780,215</u>	<u>72,141,077</u>
 Debt Service Ad Valorem Taxes		
Principal	12,355,000	10,310,000
Interest	13,595,138	11,958,000
Fees	6,000	7,000
Subtotal	<u>25,956,138</u>	<u>22,275,000</u>
Total Restricted Revenue	<u>102,736,353</u>	<u>94,416,077</u>
Grand Total Revenue	<u>\$ 238,236,150</u>	<u>\$ 229,210,445</u>

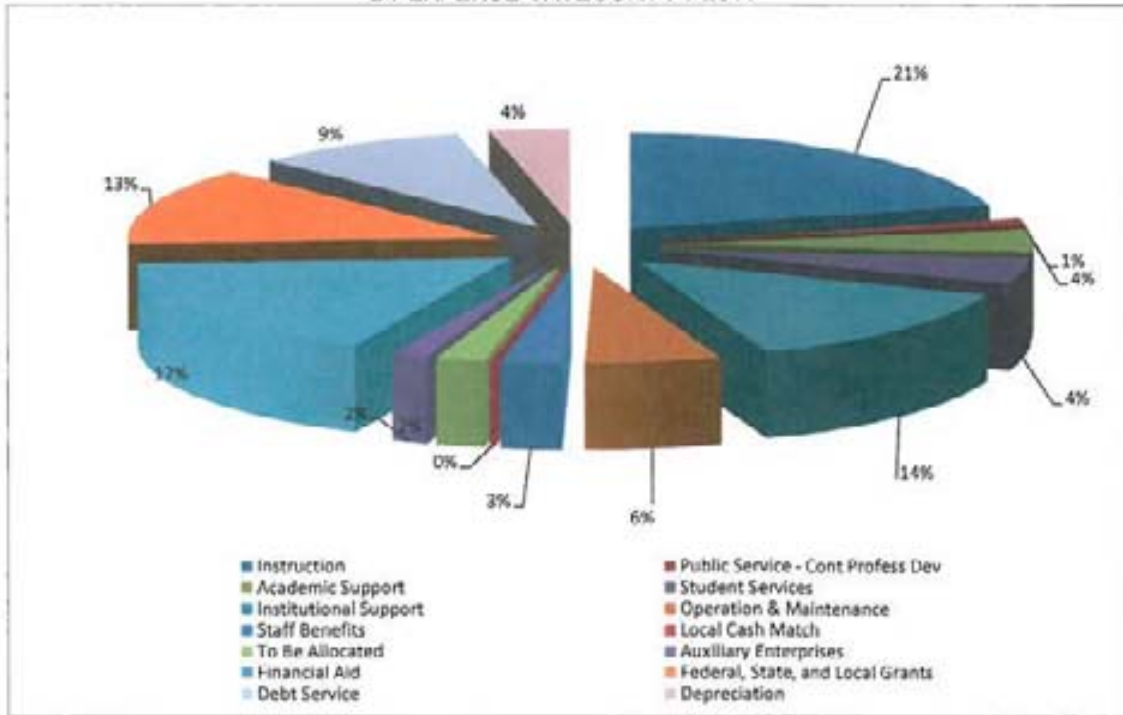
Expenses

SAN JACINTO COLLEGE DISTRICT

BY EXPENSE CATEGORY FY 2012



BY EXPENSE CATEGORY FY 2011



Budget Manager	Unrestricted Phases						Auxiliary									
	Operating	Part-Time	Bipeds	Computer	Non-Recurring	To-Bk-Allocated	Benefits	Labor	Total	Operating	Part-Time	Computer	Benefits	Labor	Total	SubTotal
Central Campus	\$ 3,854,458	\$ 5,355,315	\$ 267,422	\$ 124,408	\$ -	\$ -	\$ 3,168,952	\$ 17,451,864	\$ 30,282,417	\$ 442,704	\$ 13,509	\$ -	\$ 300	\$ 145,934	\$ 843,308	\$ 30,525,717
North Campus	1,461,473	2,505,439	151,455	45,410	-	-	1,482,688	8,135,353	13,541,521	593,851	39,613	-	46,547	166,328	846,265	14,387,787
South Campus	1,762,502	3,096,310	172,497	72,549	-	-	1,894,718	10,203,297	18,249,512	870,667	54,291	-	750	247,568	958,775	19,208,288
Counseling/Professional Development	1,575,625	968,426	29,400	77,039	-	-	187,448	1,024,249	4,458,037	-	-	-	-	-	-	4,458,037
Facilities & Construction	4,238,238	134,345	23,700	53,213	-	-	887,195	3,351,847	14,425,658	262,970	-	-	-	-	283,978	14,709,628
Chancellor's Office	290,800	5,208	12,000	1,000	-	-	46,856	271,727	627,263	-	-	-	-	-	627,263	
Fiscal Affairs	6,434,858	574,261	125,726	35,295	627,000	1,000,187	1,983,866	8,659,308	19,462,113	422,321	206,000	-	700	181,633	864,156	20,326,269
Human Resources	265,551	13,275	19,200	23,000	-	-	283,306	1,705,071	1,705,071	-	-	-	-	-	1,705,071	
Information Technology Services	3,362,508	435,297	88,800	1,922,985	-	-	782,827	4,281,141	10,873,694	-	-	-	-	-	10,873,694	
Institutional Programs & Services	1,186,965	129,856	30,720	820,042	-	-	370,318	2,124,534	4,681,564	-	-	-	-	-	4,681,564	
Marketing	2,002,450	12,205	14,700	30,825	-	-	191,658	538,538	2,380,947	-	-	-	-	-	2,380,947	
Student Development	463,178	297,541	55,000	36,665	-	-	622,374	3,272,348	5,047,624	163,203	14,044	-	-	41,943	210,999	5,258,623
Enrollment Services	486,500	505,368	33,000	19,330	-	-	686,697	3,459,312	5,177,819	-	-	-	-	-	5,177,819	
Total	\$ 32,419,434	\$ 45,034,268	\$ 1,116,033	\$ 3,260,479	\$ 627,000	\$ 1,000,187	\$ 12,322,675	\$ 64,991,856	\$ 131,683,337	\$ 2,474,776	\$ 334,553	\$ 1,750	\$ 222,112	\$ 782,315	\$ 3,816,469	\$ 135,499,797

Budget Manager	Facilitated Phases			Debt Service			Non-Cash		
	Grants	State Benefits	Total	Interest	Principal	Total	Non-Cash	Total	Debt Total
Central Campus	\$ 463,227	\$ 1,002,271	\$ 2,375,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,301,105
North Campus	1,187,742	901,456	2,089,198	-	-	-	-	-	16,656,985
South Campus	355,242	1,139,956	1,495,198	-	-	-	-	-	20,702,480
Counseling/Professional Development	12,068,877	220,255	12,289,142	-	-	-	-	-	16,179,179
Facilities & Construction	-	30,556	30,500	-	-	-	-	-	14,739,128
Chancellor's Office	-	29,898	29,890	-	-	-	-	-	627,253
Fiscal Affairs	2,006,176	523,991	2,530,170	13,661,138	12,305,000	25,966,138	8,310,170	3,210,170	27,152,738
Human Resources	-	129,003	129,003	-	-	-	-	-	1,634,574
Information Technology Services	-	442,000	442,000	-	-	-	-	-	11,315,694
Institutional Programs & Services	-	234,877	234,877	-	-	-	-	-	4,916,241
Marketing	-	84,855	84,855	-	-	-	-	-	2,815,802
Student Development	-	382,658	382,658	-	-	-	-	-	6,681,682
Enrollment Services	54,274,828	419,489	54,694,315	-	-	-	-	-	58,872,094
Total	\$ 79,346,094	\$ 4,434,151	\$ 76,780,245	\$ 13,661,138	\$ 12,305,000	\$ 25,966,138	\$ 8,310,170	\$ 8,310,170	\$ 246,546,320

Projection of Net Asset Accumulation:		Capital Assets -
	Unrestricted	Net of Related Debt
Total Budgeted Revenue	\$ 135,490,787	\$ -
Total Budgeted Expenses	(135,490,787)	-
Estimated Unexpended Budgets (2%)	4,064,094	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:	-	12,356,000
Principal Payments on Encroached Indebtedness	-	5,000,000
Capital Expenditures (net)	-	(8,310,170)
Depreciation	-	9,048,830
Estimated Accumulation of Net Assets, August 31, 2012	\$ 4,064,094	\$ -

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2011 - 2012
GRAND TOTAL**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$ 42,207,505		
DEPARTMENTAL OPERATING EXPENSE	<u>7,022,160</u>		
TOTAL INSTRUCTION		\$	49,229,665

PUBLIC SERVICE

DEPARTMENTAL OPERATING EXPENSE	<u>2,978,086</u>		2,978,086
TOTAL PUBLIC SERVICE			2,978,086

ACADEMIC SUPPORT

LIBRARY	1,694,945		
INSTRUCTIONAL DESIGN SERVICES	580,050		
DISTANCE EDUCATION	12,800		
INSTRUCTIONAL SUPPORT SYSTEM	1,012,185		
ASSOCIATE VC FOR COLLEGE PREP	38,500		
ASSOCIATE VC FOR LEARNING	433,132		
NON-DEPT	500,000		
ACADEMIC SUPPORT	<u>5,482,787</u>		
TOTAL ACADEMIC SUPPORT			9,754,479

STUDENT SERVICES

ADMISSIONS & REGISTRATION	1,905,411		
STUDENT FINANCIAL SERVICES	1,504,636		
RECRUITING	230,283		
OTHER STUDENT SERVICES	<u>5,614,411</u>		
TOTAL STUDENT SERVICES			9,254,721

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	73,062		
EXECUTIVE DIRECTION & CONTROL	4,380,090		
BUSINESS & FISCAL MANAGEMENT	3,425,093		
GENERAL INSTITUTIONAL EXPENSE	12,249,147		
TECHNOLOGY	10,161,980		
CAMPUS SECURITY	<u>2,128,632</u>		
TOTAL INSTITUTIONAL SUPPORT			32,416,004

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	2,372,064		
BUILDING MAINTENANCE	3,465,932		
CUSTODIAL SERVICES	2,143,753		
GROUNDS MAINTENANCE	791,633		
UTILITIES	4,286,051		
MAJOR REPAIRS/REHAB	<u>1,660,684</u>		
TOTAL OPERATION & MAINTENANCE			14,720,119

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>12,322,079</u>		12,322,079
TOTAL STAFF BENEFITS			12,322,079

CASH MATCH 256,187

TO BE ALLOCATED 750,000

TOTAL UNRESTRICTED 131,683,337

AUXILIARY ENTERPRISES		
ACTIVITY	1,897,432	
CAFETERIA	402,714	
CHILDCARE CENTERS	408,285	
GOLF COURSE	372,242	
RECREATION HALL	9,180	
CONTRACTED SERVICES	<u>726,607</u>	
TOTAL AUXILIARY ENTERPRISES		<u>3,816,460</u>
TOTAL UNRESTRICTED AND AUXILIARY		\$ 135,499,797
RESTRICTED GRANT EXPENSES		
FINANCIAL AID	54,274,826	
FEDERAL, STATE, AND LOCAL GRANTS	16,071,268	
STATE PORTION OF BENEFITS	<u>6,434,121</u>	
TOTAL RESTRICTED GRANT EXPENSES		<u>76,780,215</u>
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL	12,355,000	
INTEREST	13,595,138	
FEEs	<u>6,000</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		<u>25,956,138</u>
DEPRECIATION		<u>8,310,170</u>
TOTAL RESTRICTED, INTEREST EXPENSE & DEPRECIATION		<u>111,046,523</u>
GRAND TOTAL EXPENSES		\$ <u>246,546,320</u>

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Central Campus				
Art	11004	\$ 357,689		
Associate Degree Nursing	11005	1,801,379		
Physical Education	11012	813,164		
Biology	11014	953,308		
Computer Information Technology	11040	339,724		
Chemistry	11045	420,410		
Non-Destructive Testing Tech	11046	76,487		
Occupational Health/Safety Tech	11048	64,033		
Real Estate	11051	70,572		
Electronics Tech	11052	23,436		
Engineering Design Graphics	11053	319,561		
English	11054	1,184,214		
Fire Protection Tech	11056	294,588		
Foreign Language	11057	165,966		
Geology	11058	215,100		
Instrumentation Technology	11062	156,396		
Communication	11063	54,406		
Mathematics	11066	1,310,897		
Business Management	11067	75,273		
Music Department	11068	655,824		
Newspaper	11069	8,000		
Physics	11073	99,798		
Criminal Justice	11074	157,470		
Psychology	11077	414,947		
Sociology	11081	129,842		
Speech	11082	238,085		
Child Development	11087	295,264		
Dietetics	11088	74,456		
Career Pilot	11089	176,052		
Interior Design	11093	92,102		
Development Studies	11095	107,701		
Restaurant Management	11097	166,446		
History	11099	565,049		
Government	11100	657,733		
Economics	11101	305,885		
Geography	11103	80,865		
Surgical Technology	11104	282,113		
Medical Radiography	11105	1,041,647		
Respiratory Therapy	11106	232,066		
Medical Lab Tech	11107	171,532		
Automotive Technology	11111	880,420		
Welding Technology	11113	287,913		
Electrical Tech	11114	90,046		
Cosmetology	11120	625,882		
Drama	11121	297,410		
College Preparatory Math	11131	698,517		
Process Technology	11136	269,316		
Anthropology	11139	73,619		
Emergency Medical Tech	11145	609,224		
Business Office Technology	11154	224,616		
Accounting/General Business	11155	369,907		
Massage Therapy	11190	44,579		
Children's Center	11203	326,602		
Philosophy	11219	163,883		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

		ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Audio Engineering		11227	130,054		
Education		11321	119,718		
Eye Care Technology		11322	194,765		
English for Students of Other Lang		11335	39,872		
College Preparatory Reading		11342	185,812		
College Preparatory Writing		11343	131,129		
Comm Truck Driving		31153	157,480		
Total Central Campus - Instructional Salaries				\$ 20,469,045	
North Campus					
Art	13004	12004	\$ 169,929		
Physical Education		12012	258,408		
Biology		12014	372,961		
Computer Information Technology		12040	163,764		
Chemistry		12045	74,623		
Real Estate		12051	47,745		
Engineering Design Graphics		12053	201,572		
English		12054	658,709		
Foreign Language		12057	25,296		
Geology		12058	136,680		
Mathematics		12066	288,949		
Business Management		12087	84,744		
Music Department		12068	274,997		
Physics		12073	74,776		
Criminal Justice		12074	118,499		
Psychology		12077	219,093		
Sociology		12081	109,745		
Speech		12082	139,032		
Child Development		12087	107,247		
Development Studies		12095	74,492		
History		12099	292,528		
Government		12100	176,416		
Economics		12101	57,846		
Geography		12103	10,831		
Welding Technology		12113	250,678		
Electrical Tech		12114	59,990		
Cosmetology		12120	484,805		
Vocational Nursing		12122	897,231		
College Preparatory Mathematics		12131	564,344		
Emergency Medical Tech		12145	135,008		
Diesel Mechanics		12147	137,948		
Auto Body Collision Repair		12148	152,483		
Air Conditioning Tech		12151	65,082		
Business Office Technology		12154	87,364		
Accounting/General Business		12155	136,047		
Culinary Arts		12180	145,298		
Mental Health Services		12197	48,888		
Children's Center		12203	367,888		
Philosophy		12219	70,021		
Legal Assistant		12221	87,203		
International Business & Logistics		12226	71,177		
Health Information Management		12245	215,476		
Pharmacy Technician		12249	132,902		
Education		12321	23,647		
English for Students of Other Langu		12335	129,378		
Medical Assistant		12337	82,127		
College Preparatory Reading		12342	144,044		
College Preparatory Writing		12343	85,747		
Total North Campus - Instructional Salaries				8,710,630	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
South Campus				
Art	13004	\$ 477,292		
Physical Education	13012	485,420		
Biology	13014	891,626		
Computer Information Technology	13040	463,863		
Chemistry	13045	289,492		
Real Estate	13051	36,725		
Engineering Design Graphics	13053	158,805		
English	13054	636,273		
Foreign Language	13057	119,869		
Geology	13058	292,001		
Mathematics	13066	874,800		
Business Management	13067	14,600		
Music Department	13068	237,941		
Physics	13073	160,654		
Psychology	13077	317,124		
Sociology	13081	186,069		
Speech	13082	274,569		
Developmental Studies	13095	12,250		
History	13099	619,854		
Government	13100	378,676		
Economics	13101	110,921		
Geography	13103	19,295		
Cosmetology	13120	609,872		
Drama	13121	90,911		
Vocational Nursing	13122	758,832		
College Preparatory Math	13131	619,732		
Anthropology	13139	4,256		
Auto Body Collision Repair	13148	182,314		
Air Cond Technology	13151	125,859		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	377,262		
Mental Health Services	13197	42,340		
Philosophy	13219	91,008		
Physical Therapist Assistant	13243	170,067		
A.D.N. Mobility	13244	660,740		
Pharmacy Technician	13249	223,164		
Education	13321	5,051		
Dance	13323	107,032		
English for Students of Other Lang.	13335	147,040		
College Preparatory Reading	13342	161,270		
College Preparatory Writing	13343	150,686		
Total South Campus - Instructional Salaries			11,598,986	
Instructional				
CPD Languages	36810	\$ 249,175		
CPD Health Occupations	36820	314,910		
CPD Applied Technology	36830	369,389		
CPD Computer/IT Training Total	36840	68,300		
CPD Workforce Development	36845	5,000		
CPD Business & Professions Total	36860	310,000		
CPD Personal Enrich/Leisure Learning	36880	122,070		
Total CPD - Instructional Salaries			1,438,844	
Total Instructional Salaries			42,207,505	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Departmental Operating Expenses - Instructional Programs				
Central Campus				
Art	11004	20,935		
Associate Degree Nursing	11005	50,480		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	6,370		
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Tech	11056	59,560		
Foreign Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	10,975		
Communication	11063	4,230		
Mathematics	11066	21,090		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Development Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	10,693		
Medical Radiography	11105	26,895		
Respiratory Therapy	11106	13,348		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Tech	11114	5,285		
Cosmetology	11120	44,233		
Drama	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	54,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	72,409		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	5,950		
College Preparatory Writing	11343	4,000		
Comm Truck Driving	31163	118,168		
Vice President for Learning	41001	631,329		
Total Central Campus - Departmental Operating Expenses - Inst Programs			<u>2,624,012</u>	
North Campus				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Foreign Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	6,010		
Criminal Justice	12074	6,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12096	100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Mathematics	12131	7,858		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Tech	12151	6,705		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		
Non-Dept	62000	430,155		
Total North Campus - Departmental Operating Expenses - Inst Programs			<u>1,010,484</u>	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
South Campus				
Art	13004	74,644		
Physical Education	13012	148,895		
Biology	13014	168,719		
Computer Information Technology	13040	20,096		
Chemistry	13045	32,120		
Real Estate	13051	1,080		
Engineering Design Graphics	13053	4,192		
English	13054	59,821		
Foreign Language	13057	1,628		
Geology	13058	17,392		
Mathematics	13066	123,772		
Business Management	13067	745		
Music Department	13068	52,669		
Physics	13073	31,519		
Psychology	13077	3,564		
Sociology	13081	26,334		
Speech	13082	7,436		
Developmental Studies	13095	41,628		
History	13099	2,726		
Government	13100	98,218		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	48,461		
Drama	13121	37,742		
Vocational Nursing	13122	20,170		
College Preparatory Math	13131	66,023		
Anthropology	13139	19,506		
Auto Body Collision Repair	13148	18,970		
Air Cond Technology	13151	13,525		
Business Office Technology	13154	1,196		
Accounting/General Business	13155	5,285		
Philosophy	13219	63,829		
Physical Therapist Assistant	13243	11,450		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	17,234		
Education	13321	9,143		
Dance	13323	16,500		
English for Students of Other Lang.	13335	37,046		
College Preparatory Reading	13342	22,674		
College Preparatory Writing	13343	18,751		
Vice President for Learning	43001	564,204		
Non-Dept	63000	23,990		
Total South Campus - Departmental Operating Expenses - Inst Programs			<u>1,989,348</u>	
District				
Non-Dept	66000	91,534		
To Be Allocated	66345	1,306,781		
Total District - Departmental Operating Expenses - Inst Programs			<u>1,398,315</u>	
Total Departmental Operating Expenses - Instructional Programs			7,022,160	
Grand Total Instructional Programs				49,229,665
Public Services				
Departmental Operating Expenses				
CPD Central Site	31850	117,808		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
CPD North Site	32850	113,686		
CPD South Site	33850	111,667		
CPD Administration	36200	407,120		
Aerospace Academy	36319	146,341		
CPD Sales	36400	593,407		
CPD Instruction	36800	151,167		
CPD Languages	36810	53,743		
CPD Health Occupations	36820	112,081		
CPD Applied Technology	36830	89,136		
CPD Computer/IT Training Total	36840	123,154		
CPD Workforce Development	36845	95,500		
CPD Admin Operations	36850	221,873		
CPD Business & Professions Total	36860	169,016		
CPD Training Services	36870	296,216		
CPD Personal Enrich/Leisure Learning	36880	44,022		
CPD Training Space Site	37850	132,150		
Total Departmental Operating Expense			<u>2,978,086</u>	
Grand Total Public Service				2,978,086
Academic Support				
District Academic Support				
Instructional Design Services	46094	580,050		
Distance Education	46135	12,800		
Instructional Support Systems	46275	1,012,185		
Associate VC for College Prep	46261	38,580		
Associate VC for Learning	46346	433,132		
Non-Dept	66345	500,000		
Total District - Academic Support			2,576,747	
Library				
Central Campus	41064	880,166		
North Campus	42064	452,317		
South Campus	43064	362,462		
Total Library			1,694,945	
Instructional Admin Expense				
Central Campus				
Vice President-Instruction	41001	247,751		
Dean Evening Division/External Serv	41083	133,989		
Weekend College	41109	11,325		
Writing Center	41110	60,821		
Clear Lake High School	41118	22,061		
Dean of Liberal Arts & Science	41167	439,321		
Dean Technical Education	41168	100,540		
Dean Health Science	41172	313,478		
Dean College Preparatory	41261	87,127		
Dual Credit/Early Admin & Tech Prep	41347	218,987		
Dean of Administration	41390	106,937		
Dean of Industrial and Applied Tech	41444	214,598		
Total Central Campus - Instructional Admin Expense			<u>2,036,935</u>	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North Campus				
Vice President-Instruction	42001	268,379		
Evening Division	42055	80,028		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	351,660		
Dean of Technology	42168	364,186		
Dean Health Science	42172	285,726		
Extension Centers	42198	6,058		
Dean of College Prep	42261	162,141		
Dual Credit	42279	102,788		
Total North Campus - Instructional Admin Expense			<u>1,621,985</u>	
South Campus				
Vice President-Instruction	43001	241,430		
Evening Division	43055	147,334		
Writing Center	43110	70,676		
Dean of Arts and Sciences	43150	432,049		
Health Science Division	43166	91,778		
Dean of Business & Technology	43169	206,538		
Dean College Preparatory	43261	29,745		
Dual Credit	43279	119,236		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	126,012		
District Honors Council/Program	46141	218,349		
Non-Departmental	63000	66,388		
Total South Campus - Instructional Admin Expense			<u>1,823,867</u>	
Grand Total Academic Support				9,754,479
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	526,845		
North - Dean of Enrollment Services	52079	373,269		
South - Dean of Enrollment Services	53079	432,440		
College Registrar/Dean of Enr Mgmt	56013	<u>572,858</u>		
Total Admissions & Registration			1,905,411	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	301,016		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	249,633		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	248,938		
SJC Financial Aid Service Office	56184	<u>651,754</u>		
Total Student Financial Services			1,504,638	
Recruiting				
Office of Student Recruitment	56348	<u>230,263</u>		
Total Recruiting			230,263	
Other Student Services				
District				
Central - Counseling/Advising	51050	1,046,181		
Central - Testing Center	51060	245,867		
Central - Career and Employment Center	51102	83,878		
Central - Office of Student Life	51194	131,506		
Central - Student Success Center	51199	98,534		
Central - Dean of Student Development	51201	142,853		
North - Counseling/Advising	52050	711,933		
North - Testing Center	52060	207,653		
North - Career and Employment Center	52102	78,636		
North - Office of Student Life	52194	118,045		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	92,315		
North - Dean of Student Development	52201	117,458		
South - Counseling/Advising	53050	899,165		
South - Testing Center	53060	253,690		
South - Career and Employment Center	53102	90,083		
South - Office of Student Life	53194	126,966		
South - Recreational Sports	53196	2,700		
South - Student Success Center	53199	94,728		
South - Dean of Student Development	53201	127,261		
VP of Student Development	56025	176,950		
VP for Enrollment Services	56047	216,818		
Banner Student Systems Services	56318	<u>144,002</u>		
Total District - Other Student Services			5,209,522	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Central				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11082	400		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Comm Truck Driving	31163	3,000		
Campus Services	51124	32,112		
Center for Academic Student Achievement	51401	62,354		
LaPorte ISD Center	51402	102,809		
Total Central Campus - Other Student Services			<u>209,325</u>	
North				
Computer Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Campus Services	52124	85,359		
University Center	52237	9,319		
Center for Academic Student Achievement	52401	59,078		
Total North Campus - Other Student Services			<u>164,042</u>	
South				
Campus Services	53124	200		
Center for Academic Student Achievement	53401	31,322		
Total South Campus - Other Student Services			<u>31,522</u>	
Total Other Student Services			<u>5,614,411</u>	
Grand Total Student Services				9,254,721
Institutional Support				
Government of the Institution				
Board of Trustees	66330	73,062		
Total Government of the Institution			73,062	
Executive Direction and Control				
District				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	580,527		
AVC of Facilities & Construction	66080	691,899		
Vice Chancellor of Human Resources	66084	1,501,765		
Vice Chancellor of Instructional Programs	66161	357,240		
Vice Chancellor of Fiscal Affairs	66239	389,662		
Total District - Executive Direction & Control			3,561,093	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Central				
President's Office	61049	<u>263,284</u>		
Total Central Campus - Executive Direction and Control			263,284	
North				
President's Office	62049	<u>281,533</u>		
Total North Campus - Executive Direction and Control			281,533	
South				
President's Office	63049	<u>274,180</u>		
Total South Campus - Executive Direction and Control			<u>274,180</u>	
Total Executive Direction and Control			4,380,090	
Business & Fiscal Management				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	454,618		
Central - Business Office	61042	225,707		
North - Business Office	62042	121,641		
South - Business Office	63042	131,135		
District - Business Office	66042	1,196,428		
Internal Auditor	66238	<u>160,564</u>		
Total Business & Fiscal Management			3,425,093	
General Institutional Expense				
District				
Ctr for Excellence in Teach & Learning	43299	644,457		
Ctr for Excellence in Teach & Learning	46299	125,000		
Central - Dean of Enrollment Management	51079	43,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	2,367,429		
Marketing	66061	2,649,289		
Central - Print & Mail	61096	62,531		
North - Print & Mail	62096	94,049		
South - Print & Mail	63096	35,010		
District - Post Office	66096	34,341		
Central - Safety	61179	40,500		
North - Safety	62179	24,645		
South - Safety	63179	24,645		
District - Safety	66179	255,305		
Vice Chancellor of Instructional Programs	66181	55,000		
Purchasing	66236	588,147		
Office of Resource Development	66240	437,389		
Research and Institutional Effectiveness	66241	420,640		
Self Study - SACS	66246	182,640		
Training and Professional Development	66297	218,411		
Educational Technology Services	66325	240,002		
To Be Allocated	66345	2,345,253		
Debt Service	66391	141,414		
Auxiliary Operations	66392	<u>90,793</u>		
Total District - General Institutional Expense			11,149,831	
Central				
Non-Departmental	61000	<u>617,044</u>		
Total Central Campus - General Institutional Expense			617,044	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North				
Non-Departmental	62000	212,842		
Community Events	62339	<u>5,000</u>		
Total North Campus - General Institutional Expense			217,842	
South				
Non-Departmental	63000	254,239		
Employee Wellness Program	63225	<u>10,191</u>		
Total South Campus - General Institutional Expense			<u>264,430</u>	
Total General Institutional Expense			12,249,147	
Technology				
Information Technology Services	66127	368,024		
Tech Plan	66303	300,000		
Customer Service	66350	100,842		
Technical Support	66351	1,593,220		
Help Desk Support	66352	424,757		
Inventory & Procurement Management	66353	1,819,652		
Customer Care	66354	115,386		
Call Center	66355	622,953		
Data Management	66360	141,546		
Banner & Integrated Packages	66361	1,250,509		
Business Intelligence	66362	719,135		
Web Development & Support	66363	4,200		
IT Security	66371	63,350		
Networks	66372	810,140		
System Administration	66373	1,527,548		
Program Office	66380	6,000		
Banner Management	66389	<u>294,718</u>		
Total Technology			10,161,980	
Campus Security				
Campus Police	66195	<u>2,128,632</u>		
Total Campus Security			<u>2,128,632</u>	
Grand Total Institutional Support				32,418,004
Operation and Maintenance				
Plant Support Services				
District				
Non-Departmental	66000	1,300,000		
Central - General Services	71072	216,906		
North - General Services	72072	77,205		
South - General Services	73072	71,553		
District - General Services	76072	391,852		
Supervisor-Construction	76126	280,894		
Total District - Plant Support Services			2,338,410	
Central				
Theatre and Film	11121	<u>23,654</u>		
Total Central Campus - Plant Support Services			23,654	
South				
Non-Departmental	63000	<u>10,000</u>		
Total South Campus - Plant Support Services			10,000	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Building Maintenance				
District - General Improvements	76037	3,350		
Central - Maintenance Buildings	71039	597,212		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	416,297		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,271,052		
North - Maintenance Shop	72098	425,847		
South - Maintenance Shop	73098	<u>314,017</u>		
Total Building Maintenance			3,465,932	
Custodial Services				
Central - Custodial Services	71070	2,105,000		
North - Custodial Services	72070	6,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,143,753	
Grounds Maintenance				
Central - Grounds Maintenance	71071	427,392		
North - Grounds Maintenance	72071	228,193		
South - Grounds Maintenance	73071	110,000		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			791,633	
Utilities				
Non-Departmental	66000	100,000		
Central - Maintenance Utilities	71032	1,573,703		
North - Maintenance Utilities	72032	889,600		
South - Maintenance Utilities	73032	924,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,286,051	
Major Repairs/Rehab				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,660,684</u>	
Grand Total Operations & Maintenance				14,720,119

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
District	66000	5,775,721		
Central Campus	81000	3,168,952		
North Campus	62000	1,482,688		
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			12,322,079	
Total Staff Benefits				12,322,079
Cash Match				
To Be Allocated	66345	<u>256,187</u>		
Total Cash Match			<u>256,187</u>	
Total Cash Match				256,187
To Be Allocated				
To Be Allocated	66345	<u>750,000</u>		
Total To Be Allocated			<u>750,000</u>	
Total To Be Allocated				750,000
Total Unrestricted				131,683,337
Auxiliary Enterprises				
Activity Fund				
District				
Non-Departmental	66000	24,271		
Institutional Activities	66331	24,000		
Recreational Sports	91196	66,668		
Central - Clubs, Activities, and Lyceum	91202	76,616		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total District - Activity Fund			260,090	
Central				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	243,937		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	117,419		
Recreational Sports	91196	<u>48,924</u>		
Total Central Campus - Activity Fund			643,300	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North				
Art	12004	7,523		
Music Department	12068	67,922		
Speech	12082	11,000		
Academic Dean	42125	3,800		
University Center	52237	100		
Non-Departmental	62000	4,000		
Athletics-General	92006	137,598		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	97,898		
Total North Campus - Activity Fund			443,551	
South				
Art	13004	14,720		
Biology	13014	500		
Computer Information Systems	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,760		
Drama	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	85,829		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	143,026		
Clubs, Activities & Lyceum	93202	23,000		
Total South Campus - Activity Fund			550,490	
Recreation Hall				
Recreation Hall	91078	9,180		
Total Recreation Hall			9,180	
Cafeteria				
North Campus - Cafeteria	92043	402,714		
Total Cafeteria			402,714	
Golf Course				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	89,272		
Total Golf Course			372,242	
Contracted Services				
Central Food Court	91044	284,309		
The Raven Grill	91404	68,500		
South Food Court	93044	324,798		
The Coyote Grill	93405	29,000		
Food Court	96044	20,000		
Total Contracted Services			726,607	
Childcare Center				
South Campus - Childcare Center	93186	408,285		
Total Childcare Center			408,285	
Total Auxiliary Enterprises			<u>3,816,460</u>	
Total Unrestricted & Auxiliary Expenses			<u>135,499,797</u>	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2011 - 2012
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Restricted Grant Expenses				
Financial Aid			54,274,826	
Federal, State, and Local Grants			16,071,268	
State Portion of Benefits			<u>6,434,121</u>	
Total Restricted Grant Expenses				76,780,215
Debt Service Ad Valorem Taxes				
Principal	66391	12,355,000		
Interest	66391	13,595,138		
Fees	66391	6,000		
Total Debt Service			<u>25,956,138</u>	
Total Debt Service Ad Valorem Taxes				25,956,138
Depreciation				
Depreciation	79000	<u>8,310,170</u>		
Total Depreciation			<u>8,310,170</u>	
Grand Total Depreciation				8,310,170
Total Restricted, Interest Expense & Depreciation				<u>111,046,523</u>
Grand Total				<u>\$ 246,546,320</u>

Support Services

Associate Vice Chancellor of Facilities and Construction

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66080 AVC of Facilities & Construction	\$ 42,490	\$ 1,088	\$ 241,016	\$ 414,350	\$ 27,945	\$ 7,500	\$ 734,389
71032 Maintenance Utilities	-	-	-	1,573,703	-	-	1,573,703
71039 Maintenance Buildings	-	-	-	597,212	-	-	597,212
71070 Custodial Services	-	-	-	2,105,000	-	-	2,105,000
71071 Maintenance Grounds	97,392	-	320,292	85,000	22,100	-	524,784
71072 Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71098 Maintenance Shop	335,685	-	1,090,858	108,394	70,000	1,800	1,606,737
71334 Maintenance Utility Systems	-	-	-	275,552	-	-	275,552
72032 Maintenance Utilities	-	-	-	889,600	-	-	889,600
72039 Maintenance Buildings	-	-	-	408,563	-	-	408,563
72070 Custodial Services	-	-	-	5,000	-	-	5,000
72071 Maintenance Grounds	27,449	-	89,493	133,700	5,000	-	255,642
72072 Maintenance-General Services	8,551	-	28,435	48,770	-	-	85,756
72098 Maintenance Shop	109,101	-	361,727	57,520	6,600	-	534,948
72306 2008 Construction Bond Program	-	-	-	75,000	-	-	75,000
72334 Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032 Maintenance Utilities	-	-	-	924,600	-	-	924,600
73039 Maintenance Buildings	-	-	-	415,297	-	-	415,297
73070 Custodial Services	-	-	-	5,000	-	-	5,000
73071 Maintenance Grounds	-	-	-	110,000	-	-	110,000
73072 Maintenance-General Services	8,490	-	28,233	43,320	-	-	80,043
73098 Maintenance Shop	77,946	-	259,197	45,820	9,000	-	391,963
73306 2008 Construction Bond Program	-	-	-	75,000	-	-	75,000
73334 Maintenance Utility Systems	-	-	-	136,550	-	-	136,550
76032 Maintenance Utilities	-	-	-	285,046	-	-	285,046
76037 General Improvements	-	-	-	3,350	-	-	3,350
76039 Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070 Custodial Services	-	-	-	28,753	-	-	28,753
76071 Maintenance Grounds	-	-	-	25,448	600	-	26,048
76072 Maintenance-General Services	111,282	-	370,052	12,100	3,100	6,000	503,134
76126 Director of Construction	68,908	1,475	229,144	32,175	10,300	7,800	349,802
76302 Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
Total Unrestricted	887,295	53,213	3,018,447	10,288,358	154,045	23,700	14,425,658

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
91059 Golf Course	-	-	-	282,970	-	-	282,970
Total Auxiliary	-	-	-	282,970	-	-	282,970

Grand Total	\$ 887,295	\$ 53,213	\$ 3,018,447	\$ 10,571,328	\$ 154,045	\$ 23,700	\$ 14,708,628
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Chancellor

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66075 Chancellor's Office	\$ 40,836	\$ 1,000	\$ 271,727	\$ 290,800	\$ 5,000	\$ 12,000	\$ 627,363
Total Unrestricted	\$ 48,836	\$ 1,000	\$ 271,727	\$ 290,800	\$ 5,000	\$ 12,000	\$ 627,363

Vice Chancellor of Fiscal Affairs

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total
58310 Aerospace	\$ 8,661	\$ 1,665	\$ 123,188	\$ -	\$ 21,600	\$ -	\$ -	\$ -	\$ 154,902
61042 Business Office	26,632	1,000	171,857	-	28,850	21,000	3,000	-	255,239
61096 Post Office	5,331	3,500	31,021	-	28,010	-	-	-	67,862
61179 Safety	-	-	-	-	40,500	-	-	-	40,500
62042 Business Office	10,740	575	97,410	-	14,050	8,000	600	-	138,381
62090 Post Office	10,815	750	62,809	-	23,800	6,500	-	-	104,864
62179 Safety	-	-	-	-	24,545	-	-	-	24,545
63042 Business Office	10,644	575	98,860	-	24,100	9,000	600	-	147,774
63096 Post Office	-	1,730	-	-	23,260	10,000	-	-	35,010
63179 Safety	-	-	-	-	24,645	-	-	-	24,645
66000 Non-Departmental	165,583	-	91,534	-	4,357,960	140,485	71,836	-	4,827,398
66041 Office of Grants Management	71,051	1,182	413,473	-	28,963	10,400	600	-	525,669
66042 Business Office	150,077	8,000	873,353	-	294,875	15,000	7,200	-	1,348,606
66096 Post Office	5,698	-	33,161	-	1,180	-	-	-	40,039
66179 Safety	10,542	3,500	113,721	-	126,084	10,000	3,000	-	274,847
66195 College Police	291,357	4,178	1,731,769	-	87,400	300,477	4,800	-	2,419,990
66236 Purchasing Office	80,647	5,130	352,344	-	224,874	400	5,400	-	640,095
66238 Internal Auditor	26,148	500	152,164	-	10,100	7,000	10,600	-	206,712
66239 Vice Chancellor-Fiscal Affairs	53,350	1,000	310,402	-	72,600	-	5,400	-	443,012
66240 Office of Resource Development	31,601	3,500	164,304	-	210,425	25,000	8,100	-	469,070
66300 Board of Trustees	8,090	500	47,078	-	15,484	10,000	-	-	81,152
66345 To Be Allocated	1,000,000	-	3,700,781	627,000	600,000	-	-	1,008,187	6,936,968
66391 Debt Service	-	-	-	-	141,414	-	-	-	141,414
66392 Auxiliary Operations	13,119	-	76,343	-	9,050	-	5,400	-	103,912
Total Unrestricted	\$ 1,983,896	\$ 35,295	\$ 8,669,826	\$ 627,000	\$ 6,438,938	\$ 574,261	\$ 126,736	\$ 1,008,187	\$ 19,482,110

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total
66000 Non-Departmental	-	-	-	-	24,271	-	-	-	24,271
66050 Golf Course - Shop	11,496	-	32,426	-	19,360	26,000	-	-	89,272
61044 Central Food Court	21,000	200	74,100	-	120,000	60,000	-	-	284,300
61404 The Raven Grill	-	-	-	-	38,500	30,000	-	-	68,500
63044 South Food Court	21,000	500	75,098	-	144,000	80,400	-	-	324,798
60405 The Coyote Grill	-	-	-	-	22,400	6,600	-	-	29,000
60044 Food Court	-	-	-	-	20,000	-	-	-	20,000
66331 Institutional Activities	-	-	-	-	24,000	-	-	-	24,000
Total Auxiliary	\$ 53,496	\$ 700	\$ 181,633	\$ -	\$ 422,321	\$ 200,000	\$ -	\$ -	\$ 654,150

Grand Total	\$ 2,037,392	\$ 35,995	\$ 8,851,459	\$ 627,000	\$ 6,861,259	\$ 781,261	\$ 126,736	\$ 1,008,187	\$ 20,326,260
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Vice Chancellor of Human Resources

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
00004 Human Resources	\$ 203,306	\$ 23,000	\$ 1,100,939	\$ 265,551	\$ 13,075	\$ 19,200	\$ 1,705,071
Total Unrestricted	\$ 203,306	\$ 23,000	\$ 1,100,939	\$ 265,551	\$ 13,075	\$ 19,200	\$ 1,705,071

Vice Chancellor for Learning Student Success

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
43299 Ctr for Excellence in Teach & Learn	\$ 45,128	\$ -	\$ 262,614	\$ 349,047	\$ 30,386	\$ 2,400	\$ 689,584
46094 Instructional Design Services	93,026	9,000	532,559	26,700	-	3,000	664,285
46135 Distance Education	-	3,700	-	9,100	-	-	12,800
46261 Associate VC for College Prep	-	-	-	38,580	-	-	38,580
46275 Instructional Support System	26,993	685,480	157,080	168,625	1,000	-	1,039,178
46299 Ctr for Excellence in Teach & Learn	-	-	-	125,000	-	-	125,000
46346 Associate VC for Learning	51,623	6,725	300,415	109,672	3,600	12,720	484,755
66161 Vice Chancellor -Learning & Student	38,313	6,044	222,966	178,026	4,012	1,200	450,553
66241 Research & Institutional Effect	53,483	22,743	311,237	73,330	9,030	4,200	474,023
66246 Self Study-SACS	7,050	2,000	19,435	79,368	61,616	-	169,691
66297 Training & Professional Development	31,255	22,250	181,886	11,275	-	3,000	249,666
66325 Educational Tech Services	23,440	61,100	136,452	16,250	-	4,200	263,450
Total Unrestricted	\$ 370,318	\$ 839,042	\$ 2,124,634	\$ 1,186,996	\$ 129,856	\$ 30,720	\$ 4,681,564

Information Technology Services

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66127 Information Technology Services	\$ 41,786	\$ 43,500	\$ 243,169	\$ 73,955	\$ 5,000	\$ 2,400	\$ 409,810
66303 Technology Plan	-	-	-	300,000	-	-	300,000
66350 Customer Service	16,195	-	94,242	3,000	-	3,800	117,037
66351 Technical Support	140,380	75,000	764,220	580,000	150,000	24,000	1,733,600
66352 Help Desk Support	52,954	85,950	308,157	13,650	17,000	-	477,711
66353 Inventory & Procurement Management	25,574	5,000	148,827	1,648,025	15,000	4,000	1,845,220
66354 Customer Care	18,416	-	112,986	-	-	2,400	134,802
66355 Call Center	24,101	1,000	406,067	41,100	92,887	-	655,845
66360 Data Management	21,157	3,025	123,121	13,000	-	2,400	162,703
66361 Banner & Integrated Packages	81,292	731,031	473,078	22,000	22,000	2,400	1,331,801
66362 Business Intelligence	92,648	128,860	529,775	10,000	48,100	2,400	811,783
66363 Web Development & Support	-	1,200	-	3,000	-	-	4,200
66371 IT Security	698	37,550	-	5,000	20,800	-	64,048
66372 Networks	39,133	208,799	227,731	338,110	24,700	10,000	849,273
66373 System Administration	147,590	582,070	858,878	13,000	40,000	33,600	1,675,138
66380 Program Office	-	-	-	5,000	-	-	5,000
66389 Banner Management	-	-	-	294,718	-	-	294,718
Total Unrestricted	\$ 702,023	\$ 1,002,965	\$ 4,381,141	\$ 3,362,558	\$ 435,287	\$ 88,600	\$ 10,873,094

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66061 College Marketing Office	\$ 101,658	\$ 30,525	\$ 589,589	\$ 2,002,450	\$ 12,025	\$ 14,700	\$ 2,750,947
Total Unrestricted	\$ 101,658	\$ 30,525	\$ 589,589	\$ 2,002,450	\$ 12,025	\$ 14,700	\$ 2,750,947

Student Development

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
51050 Counseling/Advising	\$ 157,989	\$ 10,600	\$ 905,779	\$ 44,682	\$ 72,620	\$ 12,600	\$ 1,204,170
51102 Career and Employment Center	12,486	500	72,658	10,520	200	-	96,364
51178 Special Populations	376	500	-	2,600	11,740	-	15,216
51194 Office of Student Life	12,929	1,500	75,240	46,425	8,341	-	144,435
51199 First Year Experience Program	14,337	800	83,434	6,700	7,000	600	112,871
51201 Dean of Student Development	23,332	300	135,778	3,175	600	3,000	166,185
52050 Counseling/Advising	105,785	3,400	603,933	32,080	62,320	10,200	817,718
52102 Career and Employment Center	12,486	400	72,658	5,378	200	-	91,122
52178 Special Populations	193	2,400	-	4,505	6,000	-	13,098
52194 Office of Student Life	13,019	2,300	75,765	29,980	10,000	-	131,064
52196 Recreational Sports	81	-	-	-	2,600	-	2,681
52199 First Year Experience Program	13,876	200	80,750	3,565	7,200	600	106,191
52201 Dean of Student Development	16,698	200	108,808	4,850	600	3,000	136,156
53050 Counseling/Advising	135,806	7,000	776,565	39,280	64,920	11,400	1,034,971
53102 Career and Employment Center	13,163	3,385	76,603	9,295	200	600	103,246
53178 Special Populations	499	500	-	9,550	15,500	-	26,049
53194 Office of Student Life	12,834	-	74,685	52,281	-	-	139,800
53196 Recreational Sports	-	-	-	2,700	-	-	2,700
53199 First Year Experience Program	14,018	100	81,578	6,050	7,000	-	108,746
53201 Dean of Student Development	20,374	700	118,561	4,400	600	3,000	147,635
56025 VP of Student Development	24,565	-	142,950	27,100	-	6,900	201,515
56348 Office of Student Recruitment	15,526	2,000	86,603	118,060	20,000	3,600	245,789
Total Unrestricted	\$ 622,374	\$ 36,685	\$ 3,572,348	\$ 463,176	\$ 297,541	\$ 55,500	\$ 5,047,624

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
91078 Recreation Hall	\$ 1,160	\$ -	\$ -	\$ 2,100	\$ 5,900	\$ -	\$ 9,160
91196 Recreational Sports	1,529	-	41,943	15,552	7,644	-	66,668
91202 Clubs, Activities & Lyceum	100	-	-	76,216	500	-	76,816
92202 Clubs, Activities & Lyceum	-	-	-	24,538	-	-	24,538
93202 Clubs, Activities & Lyceum	-	-	-	43,797	-	-	43,797
Total Auxiliary	\$ 2,809	\$ -	\$ 41,943	\$ 162,203	\$ 14,044	\$ -	\$ 220,999

Grand Total	\$ 625,183	\$ 36,685	\$ 3,614,291	\$ 625,379	\$ 311,585	\$ 55,600	\$ 5,268,623
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Student Enrollment

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
51060 Testing Center	\$ 26,652	\$ 1,900	\$ 161,803	\$ 55,564	\$ 26,000	\$ 600	\$ 274,519
51079 Dean of Enrollment Services	101,739	1,500	420,177	62,183	83,345	3,000	671,943
51184 Campus Financial Aid Service	51,979	3,000	267,973	12,005	17,438	600	352,995
52060 Testing Center	29,715	350	152,774	43,429	7,500	3,600	237,368
52079 Dean of Enrollment Services	52,318	800	293,396	35,386	58,987	3,600	444,486
52184 Campus Financial Aid Service	40,166	500	233,742	6,650	7,541	1,200	289,799
53060 Testing Center	41,961	-	182,796	50,794	19,500	600	295,651
53079 Dean of Enrollment Services	70,195	2,000	332,871	45,282	69,967	3,600	523,914
53184 Campus Financial Aid Service	39,236	1,500	225,212	10,380	10,646	1,200	288,174
56013 College Registrar/Dean of Enr Mgmt	86,553	4,000	500,441	45,717	17,300	5,400	659,411
56047 VP for Enrollment Services	25,720	400	149,673	58,245	1,400	6,900	242,338
56184 SJC Financial Aid Service Office	75,435	3,380	404,152	54,865	185,757	3,600	727,189
56318 Banner Student System Services	26,027	-	134,002	10,000	-	-	170,029
Total Unrestricted	\$ 669,697	\$ 19,330	\$ 3,459,012	\$ 490,500	\$ 505,380	\$ 33,900	\$ 5,177,819

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2011 - 2012
SUPPORT SERVICES**

UNRESTRICTED EXPENSES

INSTRUCTION		
DEPARTMENTAL OPERATING EXPENSE	\$ 1,398,315	
TOTAL INSTRUCTION		\$ 1,398,315
PUBLIC SERVICE		
DEPARTMENTAL OPERATING EXPENSE	146,341	
TOTAL PUBLIC SERVICE		146,341
ACADEMIC SUPPORT		
INSTRUCTIONAL DESIGN SERVICES	580,050	
DISTANCE EDUCATION	12,800	
INSTRUCTIONAL SUPPORT SYSTEM	1,012,185	
ASSOCIATE VC FOR COLLEGE PREP	38,580	
ASSOCIATE VC FOR LEARNING	433,132	
TO BE ALLOCATED	500,000	
TOTAL ACADEMIC SUPPORT		2,576,747
STUDENT SERVICES		
ADMISSIONS & REGISTRATION	1,905,411	
STUDENT FINANCIAL SERVICES	1,504,636	
RECRUITING	230,263	
OTHER STUDENT SERVICES	5,209,522	
TOTAL STUDENT SERVICES		8,849,832
INSTITUTIONAL SUPPORT		
GOVERNMENT OF THE INSTITUTION	73,062	
EXECUTIVE DIRECTION & CONTROL	3,561,093	
BUSINESS & FISCAL MANAGEMENT	3,425,093	
GENERAL INSTITUTIONAL EXPENSE	11,149,831	
TECHNOLOGY	10,161,980	
CAMPUS SECURITY	2,128,632	
TOTAL INSTITUTIONAL SUPPORT		30,499,691
OPERATION & MAINTENANCE		
PLANT SUPPORT SERVICES	2,338,410	
BUILDING MAINTENANCE	3,465,932	
CUSTODIAL SERVICES	2,143,753	
GROUNDS MAINTENANCE	791,633	
UTILITIES	4,286,051	
MAJOR REPAIRS/REHAB	1,660,684	
TOTAL OPERATION & MAINTENANCE		14,686,464
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	5,588,273	
TOTAL STAFF BENEFITS		5,588,273
CASH MATCH		256,187
TO BE ALLOCATED		750,000
TOTAL UNRESTRICTED		64,751,849

AUXILIARY ENTERPRISES		
ACTIVITY	260,091	
GOLF COURSE	372,242	
RECREATION HALL	9,180	
CONTRACTED SERVICES	<u>728,607</u>	
TOTAL AUXILIARY ENTERPRISES		<u>1,368,120</u>
TOTAL UNRESTRICTED AND AUXILIARY		66,119,969
DEPRECIATION		8,310,170
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL	12,355,000	
INTEREST	13,595,138	
FEES	<u>6,000</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		<u>25,956,138</u>
TOTAL EXPENSES		<u>\$ 100,386,277</u>

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instruction				
Departmental Operating Expense				
Non-Dept	66000	\$ 91,534		
To Be Allocated	66345	1,306,781		
Total Department Operating Expense			<u>\$ 1,398,315</u>	
Total Instruction				\$ 1,398,315
Public Service				
Aerospace Academy	36319	146,341		
			<u>146,341</u>	
				146,341
Academic Support				
Instructional Design Services	40094	580,050		
Distance Education	46135	12,800		
Instructional Support Systems	46275	1,012,185		
Associate VC for College Prep	46261	38,580		
Associate VC for Learning	46348	433,132		
To Be Allocated	66345	<u>500,000</u>		
Total Academic Support			<u>2,576,747</u>	
Total Academic Support				2,576,747
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	526,845		
North - Dean of Enrollment Services	52079	373,269		
South - Dean of Enrollment Services	53079	432,440		
College Registrar/Dean of Enr Mgmt	66013	<u>572,858</u>		
Total Admissions & Registration			1,905,411	
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	301,016		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	249,033		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	248,938		
SJC Financial Aid Service Office	66184	<u>651,754</u>		
Total Student Financial Services			1,504,636	
Recruiting				
Office of Student Recruitment	66348	<u>230,263</u>		
Total Recruiting			230,263	

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Other Student Services				
Central - Counseling/Advising	51050	1,046,181		
Central - Testing Center	51060	245,867		
Central - Career and Employment Center	51102	83,878		
Central - Office of Student Life	51194	131,506		
Central - Student Success Center	51199	98,534		
Central - Dean of Student Development	51201	142,853		
North - Counseling/Advising	52050	711,933		
North - Testing Center	52060	207,653		
North - Career and Employment Center	52102	78,636		
North - Office of Student Life	52194	118,045		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	92,315		
North - Dean of Student Development	52201	117,458		
South - Counseling/Advising	53050	899,165		
South - Testing Center	53060	253,690		
South - Career and Employment Center	53102	90,083		
South - Office of Student Life	53194	126,966		
South - Recreational Sports	53196	2,700		
South - Student Success Center	53199	94,728		
South - Dean of Student Development	53201	127,261		
VP of Student Development	56025	176,950		
VP for Enrollment Services	56047	216,618		
Banner Student Systems Services	56318	144,002		
Total Other Student Services			<u>5,209,522</u>	
TOTAL STUDENT SERVICES				8,849,832
Institutional Support				
Government of the Institution				
Board of Trustees	66330	73,062		
Total Government of the Institution			73,062	
Executive Direction and Control				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	580,527		
AVC of Facilities & Construction	66080	691,899		
Vice Chancellor of Human Resources	66084	1,501,765		
Vice Chancellor of Instructional Programs	66161	357,240		
Vice Chancellor of Fiscal Affairs	66239	380,662		
Total Executive Direction & Control			3,561,093	
Business & Fiscal Management				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	454,618		
Central - Business Office	61042	225,707		
North - Business Office	62042	121,641		
South - Business Office	63042	131,135		
District - Business Office	66042	1,196,428		
Internal Auditor	66238	180,564		
Total Business & Fiscal Management			3,425,093	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
General Institutional Expense				
Ctr for Excellence in Teach & Learning	43299	644,457		
Ctr for Excellence in Teach & Learning	46299	125,000		
Central - Dean of Enrollment Management	51079	43,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	2,357,429		
Marketing	66061	2,649,289		
Central - Print & Mail	61096	62,531		
North - Print & Mail	62096	94,049		
South - Print & Mail	63096	35,010		
District - Post Office	66096	34,341		
Central - Safety	61179	40,500		
North - Safety	62179	24,645		
South - Safety	63179	24,645		
District - Safety	66179	255,305		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	588,147		
Office of Resource Development	66240	437,389		
Research and Institutional Effectiveness	66241	420,540		
Self Study - SACS	66246	182,640		
Training and Professional Development	66297	218,411		
Educational Technology Services	66325	240,002		
To Be Allocated	66345	2,345,253		
Debt Service	66391	141,414		
Auxiliary Operations	66392	90,793		
Total General Institutional Expense			11,149,831	
Technology				
Information Technology Services	66127	368,024		
Tech Plan	66303	300,000		
Customer Service	66350	100,842		
Technical Support	66351	1,593,220		
Help Desk Support	66352	424,757		
Inventory & Procurement Management	66353	1,019,052		
Customer Care	66354	115,386		
Call Center	66355	622,953		
Data Management	66360	141,546		
Banner & Integrated Packages	66361	1,250,509		
Business Intelligence	66362	719,135		
Web Development & Support	66363	4,200		
IT Security	66371	63,350		
Networks	66372	810,140		
System Administration	66373	1,527,548		
Program Office	66380	6,000		
Banner Management	66389	294,718		
Total Technology			10,161,980	
Campus Security				
Campus Police	66195	2,128,632		
Total Campus Security			2,128,632	
Total Institutional Support				30,499,691

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Operation and Maintenance				
Plant Support Services				
Non-Departmental	06000	1,300,000		
Central - General Services	71072	216,906		
North - General Services	72072	77,205		
South - General Services	73072	71,553		
District - General Services	76072	391,852		
Supervisor-Construction	76120	280,894		
Total Plant Support Services			2,338,410	
Building Maintenance				
District - General Improvements	78037	3,350		
Central - Maintenance Buildings	71039	597,212		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	415,297		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,271,052		
North - Maintenance Shop	72098	425,847		
South - Maintenance Shop	73098	314,017		
Total Building Maintenance			3,465,932	
Custodial Services				
Central - Custodial Services	71070	2,105,000		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	28,753		
Total Custodial Services			2,143,753	
Grounds Maintenance				
Central - Grounds Maintenance	71071	427,392		
North - Grounds Maintenance	72071	228,193		
South - Grounds Maintenance	73071	110,000		
District - Grounds Maintenance	76071	26,048		
Total Grounds Maintenance			791,633	
Utilities				
Non-Departmental	66000	100,000		
Central - Maintenance Utilities	71032	1,573,703		
North - Maintenance Utilities	72032	889,600		
South - Maintenance Utilities	73032	924,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	138,550		
Total Utilities			4,286,051	
Major Repairs/Rehab				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Repair and Renovation	76302	1,070,684		
Total Major Repairs/Rehab			1,660,684	
Total Operations & Maintenance				14,686,464

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
Non-Departmental	66000	<u>5,588,273</u>		
Total Staff Group Insurance			5,588,273	
Total Staff Benefits				<u>5,588,273</u>
Cash Match				
Cash Match				
To Be Allocated	66345	<u>256,187</u>		
Total Cash Match			<u>256,187</u>	
Total Cash Match				<u>256,187</u>
To Be Allocated				
To Be Allocated	66345	<u>750,000</u>		
Total To Be Allocated			<u>750,000</u>	
Total To Be Allocated				<u>750,000</u>
Total Unrestricted				64,751,849
Auxiliary Enterprises				
Activity Fund				
Non-Departmental	66000	24,271		
Institutional Activities	66331	24,000		
Recreational Sports	91196	66,668		
Central - Clubs, Activities, and Lyceum	91202	76,816		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total Activity Fund			260,091	
Golf Course				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	<u>89,272</u>		
Total Golf Course			372,242	
Recreation Centers				
Recreation Hall	91078	<u>9,180</u>		
Total Recreation Centers			9,180	
Contracted Services				
Central Food Court	91044	284,309		
The Raven Grill	91404	68,500		
South Food Court	93044	324,798		
The Coyote Grill	93405	29,000		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			<u>726,007</u>	
Total Auxiliary Enterprises				1,368,120
Total Unrestricted and Auxiliary				66,119,969

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
 2011 - 2012
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Depreciation				
Depreciation	79000	<u>8,310,170</u>		
Total Depreciation			<u>8,310,170</u>	
Total Depreciation				8,310,170
Debt Service Ad Valorem Taxes				
Principal	66391	12,355,000		
Interest	66391	13,595,138		
Fees	66391	6,000		
Total Debt Service Ad Valorem Taxes			<u>25,956,138</u>	
Total Debt Service Ad Valorem Taxes				<u>25,956,138</u>
Total Expenses				<u>\$ 100,386,277</u>

Central Campus

Central Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
11004 Art	\$ 44,078	\$ 3,400	\$ 257,889	\$ 17,535	\$ 100,000	\$ -	\$ 423,802
11005 Associate Degree Nursing	255,224	600	1,473,709	49,880	260,000	67,670	2,107,083
11012 Physical Education	120,200	500	690,518	38,782	115,360	7,206	972,645
11014 Biology	120,124	2,000	735,267	44,690	218,041	-	1,128,922
11040 Computer Information Technology	39,562	6,350	222,428	33,720	110,000	7,296	419,356
11045 Chemistry	67,062	-	326,764	22,673	60,350	7,296	500,135
11046 Non-Destructive Testing Tech	11,672	1,700	59,687	35,616	15,000	1,800	125,475
11046 Occupational Health/Safety Tech	9,323	1,100	53,033	5,270	11,000	-	79,725
11051 Real Estate	6,545	100	37,504	2,525	30,000	3,068	79,742
11052 Electronics Tech	1,538	3,700	7,436	6,544	16,000	-	35,218
11053 Engineering Design Graphics	43,378	3,100	261,661	3,780	53,000	15,000	369,820
11054 English	157,602	1,000	915,925	10,302	260,993	7,296	1,353,318
11056 Fire Protection Technology	37,703	1,190	139,588	58,370	160,000	5,000	391,651
11057 Foreign Language	21,300	250	123,097	1,751	42,069	-	189,327
11056 Geology	24,389	1,600	139,425	10,834	75,675	-	251,923
11062 Instrumentation Technology	22,373	350	127,646	11,025	25,000	3,750	190,143
11063 Communication	7,759	1,000	44,406	3,230	10,000	-	66,395
11066 Mathematics	167,356	400	969,121	20,690	334,480	7,206	1,400,343
11067 Business Management	9,007	300	55,123	3,380	20,000	150	88,620
11068 Music Department	69,151	-	509,584	39,865	139,560	6,680	784,840
11069 Newspaper	1,268	500	-	31,669	6,000	-	41,427
11073 Physics	10,083	700	57,798	3,800	42,000	-	114,381
11074 Criminal Justice	19,950	600	115,670	1,845	40,000	1,800	179,665
11077 Psychology	50,667	-	294,347	7,212	120,000	600	473,026
11081 Sociology	17,917	-	103,593	2,915	26,249	-	150,674
11082 Speech	27,217	250	168,085	1,300	80,000	-	269,852
11007 Child Development	39,849	600	231,206	2,970	56,760	7,296	338,683
11088 Dietetics	10,133	400	58,459	2,208	16,000	-	87,196
11089 Career Pilot	49,750	2,500	112,302	769,517	61,500	2,250	994,827
11093 Interior Design	9,518	1,000	54,885	2,179	35,417	1,800	104,799
11095 Developmental Studies	10,866	250	62,198	4,450	45,503	-	123,266
11097 Restaurant Management	23,635	500	129,354	35,403	34,842	2,250	225,984
11099 History	69,956	1,350	405,653	6,260	161,500	7,896	642,605
11100 Government	60,000	-	397,730	11,500	160,000	-	638,036
11101 Economics	44,261	-	256,325	5,400	49,560	-	355,546
11103 Geography	10,119	2,500	57,020	8,070	23,045	-	101,554
11104 Surgical Technology	15,388	600	87,213	10,093	190,000	4,900	308,194
11105 Medical Radiography	106,369	280	612,844	26,615	406,703	22,100	1,174,911
11106 Respiratory Care	20,121	1,000	160,978	11,548	59,288	11,800	273,535
11107 Medical Lab Tech	24,949	-	141,132	17,544	23,000	7,400	214,026
11111 Automotive Technology	116,986	7,000	662,124	55,528	202,000	16,290	1,059,834
11113 Welding Technology	37,927	250	206,727	60,475	73,290	7,896	386,565
11114 Electrical Technology	10,520	200	60,046	5,086	30,000	-	105,851
11120 Cosmetology	70,211	1,300	430,572	42,933	164,414	7,896	746,326
11121 Theatre and Film	55,700	-	272,835	80,924	26,575	-	436,034
11131 College Preparatory Math	92,939	200	537,677	19,700	150,040	-	795,356
11136 Process Technology	29,646	550	169,913	11,320	71,656	17,747	300,833
11139 Anthropology	11,784	-	68,119	1,070	5,500	-	87,373
11145 Emergency Medical Technology	67,196	675	378,595	53,821	200,000	30,629	731,116
11154 Business Office Technology	26,907	8,100	153,566	13,050	70,900	150	272,673
11155 Accounting/General Business	49,085	4,200	284,062	6,850	78,399	7,440	430,042
11190 Massage Therapy	7,833	-	44,579	4,352	-	-	56,764
11203 Children's Center	51,989	200	285,845	72,209	39,657	-	449,900
11219 Philosophy	21,074	-	125,587	2,335	31,000	7,296	187,692
11227 Audio Engineering	23,476	-	133,954	11,520	6,000	-	174,950
11321 Education	18,607	100	107,218	2,070	12,500	-	140,385
11322 Eye Care Technology	23,456	-	134,550	8,423	57,815	2,400	226,644
11335 English for Students of Other Lang	5,306	450	30,622	1,100	9,260	-	46,720
11342 College Preparatory Reading	27,012	350	155,899	5,600	23,833	6,080	218,774
11343 College Preparatory Writing	20,806	450	120,255	3,550	10,874	-	165,934
31153 Comm Truck Driving	19,286	300	84,280	120,068	70,200	3,000	297,834
41001 Vice President for Learning	56,074	800	179,298	686,082	8,100	4,800	937,154
41064 Library	89,620	43,005	434,167	377,839	19,765	5,400	969,786
41083 Dean Evening Division/External Serv	20,515	600	116,287	13,402	500	3,000	154,504
41109 Weekend College	149	200	-	3,749	7,376	-	11,474
41110 Writing Center	1,026	-	-	25,621	35,000	-	61,647
41116 Clear Lake High School	461	100	-	11,593	10,368	-	22,522
41167 Dean of Liberal Arts and Sciences	39,031	600	223,313	16,636	195,372	3,600	478,352
41168 Dean of Business and Technology	26,540	1,575	163,410	11,714	837	3,000	206,066
41172 Dean Health Science	50,376	3,000	291,039	9,143	-	10,296	363,853
41261 Dean College Preparatory	12,729	-	73,516	2,400	10,609	600	99,856
41347 Dual Credit/Early Adm & Tech Prep	32,610	500	181,850	34,237	-	2,400	251,597
41390 Dean of Administration	16,806	1,767	96,487	5,683	-	3,000	123,743

Central Campus

41444	Dean of Industrial and Applied Tech	33,955	2,000	194,212	15,356	-	3,000	248,583
51124	Campus Services	855	1,000	-	21,512	9,600	-	32,967
51401	Center for Academic Student Achieve	10,612	-	61,754	-	-	600	72,966
51402	La Porte ISD Center	17,667	-	102,809	-	-	-	120,476
61000	Non-Departmental	24,620	-	-	617,044	-	-	641,664
61049	President's Office	44,009	400	246,599	14,685	400	1,200	307,293
Total Unrestricted		\$ 3,168,952	\$ 124,406	\$ 17,451,864	\$ 3,824,458	\$ 5,355,315	\$ 357,422	\$ 30,282,417

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
11004	Art	-	-	-	5,161	-	5,161
11045	Chemistry	-	-	-	1,050	-	1,050
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	32,381	100	103,991	101,465	6,000	243,937
91007	Athletics-Mens Basketball	-	-	-	110,939	-	110,939
91192	Athletics-Cheerleaders	-	-	-	20,087	-	20,087
91193	Athletics-Womens Volleyball	1,500	200	-	106,219	7,500	117,419
91196	Recreational Sports	6,981	-	41,943	-	-	48,924
Total Auxiliary		\$ 40,862	\$ 300	\$ 145,934	\$ 442,704	\$ 13,500	\$ 643,300

Grand Total		\$ 3,209,814	\$ 124,706	\$ 17,597,798	\$ 4,267,162	\$ 5,368,815	\$ 357,422	\$ 30,925,717
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2011 - 2012
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$	20,459,045
DEPARTMENTAL OPERATING EXPENSE		<u>2,624,012</u>

TOTAL INSTRUCTION		\$ 23,083,057
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ACADEMIC SUPPORT

LIBRARY		880,166
INSTRUCTIONAL ADMIN EXPENSE		<u>2,036,935</u>

TOTAL ACADEMIC SUPPORT		2,917,101
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>209,325</u>
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TOTAL STUDENT SERVICES		209,325
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		263,284
GENERAL INSTITUTIONAL EXPENSE		<u>617,044</u>

TOTAL INSTITUTIONAL SUPPORT		880,328
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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE		<u>23,654</u>
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TOTAL OPERATION AND MAINTENANCE		<u>23,654</u>
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>3,168,952</u>
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TOTAL STAFF BENEFITS		<u>3,168,952</u>
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TOTAL UNRESTRICTED		30,282,417
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AUXILIARY ENTERPRISES

ACTIVITY		<u>643,300</u>
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TOTAL AUXILIARY ENTERPRISES		<u>643,300</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u>\$ 30,925,717</u>
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**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	11004	\$ 357,689		
Associate Degree Nursing	11005	1,801,379		
Physical Education	11012	813,164		
Biology	11014	953,308		
Computer Information Technology	11040	339,724		
Chemistry	11045	420,410		
Non-Destructive Testing Tech	11046	76,487		
Occupational Health/Safety Tech	11048	64,033		
Real Estate	11051	70,572		
Electronics Tech	11052	23,436		
Engineering Design Graphics	11053	319,561		
English	11054	1,184,214		
Fire Protection Tech	11056	294,588		
Foreign Language	11057	165,966		
Geology	11058	215,100		
Instrumentation Technology	11062	156,396		
Communication	11063	54,406		
Mathematics	11066	1,310,897		
Business Management	11067	75,273		
Music Department	11068	655,824		
Newspaper	11069	8,000		
Physics	11073	99,798		
Criminal Justice	11074	157,470		
Psychology	11077	414,947		
Sociology	11081	129,842		
Speech	11082	238,085		
Child Development	11087	295,264		
Dietetics	11088	74,456		
Career Pilot	11089	176,052		
Interior Design	11093	92,102		
Development Studies	11095	107,701		
Restaurant Management	11097	166,446		
History	11099	565,049		
Government	11100	557,733		
Economics	11101	305,885		
Geography	11103	80,865		
Surgical Technology	11104	282,113		
Medical Radiography	11105	1,041,647		
Respiratory Therapy	11106	232,066		
Medical Lab Tech	11107	171,532		
Automotive Technology	11111	880,420		
Welding Technology	11113	287,913		
Electrical Tech	11114	90,046		
Cosmetology	11120	625,882		
Theatre and Film	11121	297,410		
College Preparatory Math	11131	688,517		
Process Technology	11136	259,316		
Anthropology	11139	73,619		
Emergency Medical Tech	11145	609,224		
Business Office Technology	11154	224,616		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Accounting/General Business	11155	369,907		
Massage Therapy	11190	44,579		
Children's Center	11203	325,502		
Philosophy	11219	163,883		
Audio Engineering	11227	139,954		
Education	11321	119,718		
Eye Care Technology	11322	194,765		
English for Students of Other Lang	11335	39,872		
College Preparatory Reading	11342	185,812		
College Preparatory Writing	11343	131,129		
Comm Truck Driving	31153	157,480		
Total Instructional Salaries			\$ 20,459,045	
Departmental Operating Expense - Instructional Programs				
Art	11004	20,935		
Associate Degree Nursing	11005	50,480		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	6,370		
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Tech	11056	59,560		
Foreign Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	10,975		
Communication	11063	4,230		
Mathematics	11066	21,090		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Development Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,670		
Surgical Technology	11104	10,693		
Medical Radiography	11105	26,895		
Respiratory Therapy	11106	13,348		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Tech	11114	5,285		
Cosmetology	11120	44,233		
Drama	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	54,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	72,409		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	5,950		
College Preparatory Writing	11343	4,000		
Comm Truck Driving	31153	118,168		
Vice President for Learning	41001	<u>631,329</u>		
Total Departmental Operating Expenses - Instructional Programs			<u>2,624,012</u>	
Total Instructional Program				\$ 23,083,057
Academic Support				
Library				
Central Campus	41064	<u>880,166</u>		
Total Library			880,166	
Instructional Admin Expense				
Vice President-Instruction	41001	247,751		
Dean Evening Division/External Serv	41083	133,989		
Weekend College	41109	11,325		
Writing Center	41110	60,821		
Clear Lake High School	41118	22,061		
Academic Dean	41167	439,321		
Dean Technical Education	41168	180,540		
Dean Health Science	41172	313,478		
Dean College Preparatory	41261	87,127		
Dual Credit/Early Admin & Tech Prep	41347	218,987		
Dean of Administration	41390	106,937		
Dean of Industrial and Applied Tech	41444	214,598		
Total Instructional Admin Expense			<u>2,036,935</u>	
Total Academic Support				2,917,101
Student Services				

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Other Student Services				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	400		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Comm Truck Driving	31153	3,000		
Campus Services	61124	32,112		
Center for Academic Student Achievement	51401	62,354		
LaPorte ISD Center	51402	102,809		
Total Other Student Services		<u>209,325</u>	209,325	
Total Student Services				209,325
Institutional Support				
Executive Direction and Control				
President's Office	61049	<u>263,284</u>		
Total Executive Direction and Control			263,284	
General Institutional Expense				
Non-Departmental	61000	<u>617,044</u>		
Total General Institutional Expense			<u>617,044</u>	
Total Institutional Support				880,328
Operation and Maintenance				
Theatre and Film	11121	<u>23,654</u>		
Total Operation and Maintenance			<u>23,654</u>	
Total Operation and Maintenance				23,654
Staff Benefits				
Staff Group Insurance				
Central Campus	61000	<u>3,168,952</u>		
Total Staff Group Insurance			<u>3,168,952</u>	
Total Staff Benefits				3,168,952
Total Unrestricted				30,282,417
Auxiliary Enterprises				
Activity Fund				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	243,937		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	117,419		
Recreational Sports	91196	<u>48,924</u>		
Total Activity Fund			643,300	
Total Auxiliary Enterprises				<u>643,300</u>
Total Unrestricted and Auxiliary Expenses				<u>\$ 30,926,717</u>

North Campus

North Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total	
12004	Art	\$ 23,523	\$ 1,027	\$ 130,257	\$ 7,741	\$ 39,672	\$ -	\$ 202,220
12012	Physical Education	35,889	1,106	197,888	7,268	58,742	1,800	302,471
12014	Biology	40,140	2,370	262,772	23,127	104,109	0,000	440,004
12040	Computer Information Technology	25,908	1,500	149,625	14,625	6,844	7,296	205,797
12046	Chemistry	9,398	1,680	60,689	6,665	23,934	-	92,266
12051	Real Estate	5,400	700	28,732	3,700	16,095	2,918	57,545
12053	Engineering Design Graphics	25,861	600	143,462	7,638	42,064	16,046	235,671
12054	English	93,557	1,103	522,725	8,767	129,904	0,000	762,227
12057	Foreign Language	727	345	-	2,868	25,296	-	29,236
12058	Geology	17,639	1,680	96,014	7,352	39,666	-	162,251
12066	Mathematics	40,398	1,185	225,503	3,259	57,366	6,080	333,791
12087	Business Management	9,218	60	47,401	1,441	37,343	-	95,463
12068	Music Department	34,048	500	190,465	11,526	77,236	7,200	321,072
12073	Physics	10,055	1,080	55,246	3,930	19,530	-	89,841
12074	Criminal Justice	19,352	700	111,432	7,635	7,067	-	146,185
12077	Psychology	26,301	175	141,020	4,680	71,993	6,080	250,449
12081	Sociology	14,441	-	78,875	900	30,870	-	125,086
12082	Speech	17,458	-	94,080	10,656	44,952	-	176,146
12087	Child Development	10,049	150	49,323	2,133	54,774	3,150	119,579
12095	Developmental Studies	9,309	-	50,092	100	24,400	-	83,901
12099	History	41,059	230	229,402	3,788	57,046	6,080	337,606
12100	Government	18,726	115	95,436	1,706	80,980	-	196,963
12101	Economics	8,048	200	44,623	440	13,223	-	66,534
12103	Geography	311	345	-	991	10,831	-	12,478
12113	Welding Technology	23,145	100	112,868	58,279	130,514	7,296	332,202
12114	Electrical Technology	8,442	200	46,949	3,124	13,041	-	71,756
12120	Cosmetology	57,202	300	303,843	26,978	173,886	7,296	569,285
12122	Vocational Nursing	134,750	1,770	764,080	10,125	120,040	13,090	1,052,070
12131	College Preparatory Math	69,369	500	372,655	7,358	185,609	6,080	641,571
12146	Emergency Medical Technology	12,459	426	60,625	25,555	71,060	3,333	173,447
12147	Diesel Mechanics	16,861	450	90,123	72,894	47,825	-	228,152
12148	Auto Body Collision Repair	15,458	398	77,404	28,797	75,079	-	197,134
12151	Air Conditioning Technology	8,267	260	45,507	7,035	15,735	3,750	80,654
12154	Business Office Technology	9,081	500	45,919	11,580	41,435	-	108,515
12156	Accounting/General Business	18,216	700	99,972	4,826	36,076	-	169,788
12180	Culinary Arts	21,238	1,054	119,231	70,395	26,067	-	237,985
12197	Mental Health Services	5,814	600	30,240	2,678	14,528	2,100	55,759
12203	Children's Center	54,169	1,000	304,658	23,328	63,230	-	446,385
12219	Philosophy	8,521	-	45,488	510	24,533	-	79,052
12221	Legal Assistant	11,069	675	59,837	4,561	27,366	-	103,408
12228	International Business & Logistics	9,175	100	49,825	2,840	21,352	-	83,293
12245	Health Information Management	29,893	-	167,068	10,327	41,208	7,200	255,896
12249	Pharmacy Technician	10,438	650	100,085	14,846	10,717	4,200	167,036
12321	Education	679	200	-	450	23,647	-	24,976
12335	English for Students of Other Langu	16,501	-	89,332	2,785	40,046	-	148,665
12337	Medical Assistant	11,447	300	64,346	6,558	13,581	4,200	100,432
12342	College Preparatory Reading	17,382	500	92,540	4,286	51,504	-	166,212
12343	College Preparatory Writing	9,294	500	47,727	1,556	30,020	-	97,097
42001	Vice President for Learning	29,807	-	156,670	8,109	99,200	4,200	298,186
42055	Evening Division	6,083	-	36,399	44,629	-	-	86,111
42084	Library	52,513	1,000	299,324	114,511	37,483	-	504,830
42109	Weekend College	11	-	-	632	387	-	1,030
42125	Dean of Liberal Arts	57,440	3,100	334,026	8,654	1,020	4,200	409,100
42168	Dean of Business and Technology	52,596	300	298,486	16,400	45,400	3,600	416,782
42172	Dean Health Science	47,138	600	273,224	2,602	6,600	3,000	332,864
42186	Extension Centers	139	-	-	1,220	4,838	-	6,197
42261	Dean College Preparatory	21,702	3,000	123,485	14,696	16,800	4,200	183,843
42279	Dual Credit	15,612	750	90,851	8,787	-	2,400	118,400
52124	Campus Services	14,001	-	81,479	3,280	-	600	99,360
62237	University Center	-	2,704	-	6,615	-	-	9,319
62401	Center for Academic Student Achieve	10,152	-	59,076	-	-	-	69,228
62000	Non-Departmental	-	5,000	-	637,997	-	-	642,997
62049	President's Office	42,270	1,185	247,473	25,675	5,400	1,600	323,911
62339	Community Events	-	-	-	5,000	-	-	5,000
Total Unrestricted	\$ 1,482,688	\$ 45,410	\$ 8,105,053	\$ 1,461,473	\$ 2,605,439	\$ 151,458	\$ -	\$ 13,941,521

North Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
12004 Art	-	\$ -	\$ -	\$ 7,623	\$ -	\$ -	7,623
12060 Music Department	-	-	-	57,922	-	-	57,922
12082 Speech	-	-	-	11,000	-	-	11,000
42126 Dean of Liberal Arts	-	-	-	3,800	-	-	3,800
52237 University Center	-	-	-	100	-	-	100
62000 Non-Departmental	-	-	-	4,000	-	-	4,000
92006 Athletics-General	6,846	-	17,544	107,808	5,400	-	137,598
92008 Athletics-Mens Baseball	-	-	-	123,710	-	-	123,710
92043 Cafeteria	39,701	-	148,695	180,100	34,218	-	402,714
92187 Athletics-Womens Basketball	-	-	-	97,898	-	-	97,898
Total Auxiliary	46,547	\$ -	\$ 168,239	\$ 593,861	\$ 39,618	\$ -	\$ 848,265
Grand Total	1,529,235	\$ 45,410	\$ 8,361,292	\$ 2,055,335	\$ 2,645,057	\$ 151,458	\$ 14,787,786

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2011 - 2012
NORTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	8,710,630
DEPARTMENTAL OPERATING EXPENSE		<u>1,010,485</u>

TOTAL INSTRUCTION		\$ 9,721,115
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ACADEMIC SUPPORT

LIBRARY		452,317
INSTRUCTIONAL ADMIN EXPENSE		<u>1,621,985</u>

TOTAL ACADEMIC SUPPORT		2,074,302
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>164,042</u>
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TOTAL STUDENT SERVICES		164,042
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		281,533
GENERAL INSTITUTIONAL EXPENSE		<u>217,842</u>

TOTAL INSTITUTIONAL SUPPORT		499,375
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>1,482,688</u>
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TOTAL STAFF BENEFITS		<u>1,482,688</u>
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TOTAL UNRESTRICTED		13,941,521
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AUXILIARY ENTERPRISES

ACTIVITY		443,551
CAFETERIA		402,714

TOTAL AUXILIARY ENTERPRISES		<u>846,265</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u>\$ 14,787,787</u>
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SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	12004	\$ 169,929		
Physical Education	12012	258,408		
Biology	12014	372,961		
Computer Information Technology	12040	163,764		
Chemistry	12045	74,623		
Real Estate	12051	47,745		
Engineering Design Graphics	12053	201,572		
English	12054	658,709		
Foreign Language	12057	25,296		
Geology	12058	135,680		
Mathematics	12066	288,949		
Business Management	12067	84,744		
Music Department	12068	274,997		
Physics	12073	74,776		
Criminal Justice	12074	118,499		
Psychology	12077	219,093		
Sociology	12081	109,745		
Speech	12082	139,032		
Child Development	12087	107,247		
Development Studies	12095	74,492		
History	12099	292,528		
Government	12100	176,416		
Economics	12101	57,846		
Geography	12103	10,831		
Welding Technology	12113	250,678		
Electrical Tech	12114	59,990		
Cosmetology	12120	484,805		
Vocational Nursing	12122	897,231		
College Preparatory Mathematics	12131	564,344		
Emergency Medical Tech	12145	135,008		
Diesel Mechanics	12147	137,948		
Auto Body Collision Repair	12148	152,483		
Air Conditioning Tech	12151	65,082		
Business Office Technology	12154	87,354		
Accounting/General Business	12155	136,047		
Culinary Arts	12180	145,298		
Mental Health Services	12197	46,868		
Children's Center	12203	367,888		
Philosophy	12219	70,021		
Legal Assistant	12221	87,203		
International Business & Logistics	12226	71,177		
Health Information Management	12245	215,476		
Pharmacy Technician	12249	132,902		
Education	12321	23,647		
English for Students of Other Langu	12335	129,378		
Medical Assistant	12337	82,127		
College Preparatory Reading	12342	144,044		
College Preparatory Writing	12343	85,747		
Total Instructional Salaries			\$ 8,710,630	

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Departmental Operating Expense - Instructional Programs				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Foreign 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	6,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Mathematics	12131	7,858		
Emergency Medical Tech	12146	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Tech	12151	6,705		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		
Non-Dept	62000	430,155		
Total Departmental Operating Expenses - Instructional Programs			<u>1,010,484</u>	
Total Instructional Program			\$	9,721,114

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Academic Support				
Library				
North Campus	42064	<u>452,317</u>		
Total Library			452,317	
Instructional Admin Expense				
Vice President-Instruction	42001	268,379		
Evening Division	42055	80,028		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	351,660		
Dean of Technology	42168	364,186		
Dean Health Science	42172	285,726		
Extension Centers	42198	6,058		
Dean of College Prep	42261	162,141		
Dual Credit	42279	102,788		
Total Instructional Admin Expense			<u>1,621,985</u>	
Total Academic Support				2,074,302
Student Services				
Other Student Services				
Computer Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12087	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Campus Services	52124	85,359		
University Center	52237	9,319		
Center for Academic Achieve	52401	59,076		
Total Other Student Services			<u>164,042</u>	
Total Student Services				164,042
Institutional Support				
Executive Direction and Control				
President's Office	62049	<u>281,533</u>		
Total Executive Direction and Control			281,533	
General Institutional Expense				
Non-Departmental	62000	212,842		
Community Events	62339	5,000		
Total General Institutional Expense			<u>217,842</u>	
Total Institutional Support				499,375

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
North Campus	62000	<u>1,482,688</u>		
Total Staff Group Insurance			<u>1,482,688</u>	
Total Staff Benefits				1,482,688
Total Unrestricted				13,941,521
Auxiliary Enterprises				
Activity Fund				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Academic Dean	42125	3,800		
University Center	52237	100		
Non-Departmental	62000	4,000		
Athletics-General	92006	137,598		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total Activity Fund			443,551	
Cafeteria				
North Campus - Cafeteria	92043	<u>402,714</u>		
Total Cafeteria			402,714	
Total Auxiliary Enterprises				<u>846,265</u>
Total Unrestricted and Auxiliary Expenses				<u>\$ 14,787,787</u>

South Campus

South Campus

Unrestricted Expenses

Organization		Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004	Art	\$ 68,223	\$ 1,500	\$ 371,880	\$ 25,809	\$ 152,947	\$ -	\$ 620,159
13012	Physical Education	74,520	1,000	404,769	47,710	174,447	6,080	708,835
13014	Biology	121,256	6,250	657,713	99,769	289,317	7,296	1,181,600
13040	Computer Information Technology	63,415	10,710	351,416	9,398	106,367	6,080	547,374
13045	Chemistry	34,550	2,500	180,908	10,531	121,074	-	350,162
13051	Real Estate	3,063	-	14,366	1,080	20,900	1,459	40,869
13053	Engineering Design Graphics	21,003	690	114,064	3,602	43,841	-	184,000
13054	English	81,147	3,000	432,543	14,895	239,576	6,080	777,241
13057	Foreign Language	10,255	200	47,728	1,426	72,141	-	131,750
13058	Geology	35,034	1,750	186,386	15,642	105,615	-	344,427
13066	Mathematics	125,621	2,000	683,260	18,798	286,434	6,080	1,124,193
13067	Business Management	416	-	-	745	14,600	-	15,761
13068	Music Department	33,952	1,500	100,194	28,080	68,756	6,080	324,502
13073	Physics	22,411	1,250	118,944	2,712	69,267	-	214,584
13077	Psychology	39,127	230	209,945	3,334	107,179	-	359,815
13081	Sociology	28,439	500	104,456	2,035	41,332	6,080	243,840
13082	Speech	39,875	500	222,876	3,256	55,373	-	321,880
13095	Developmental Studies	1,510	100	-	728	63,060	-	65,388
13099	History	77,947	186	421,811	2,540	191,963	6,080	700,527
13100	Government	62,147	478	339,722	4,256	132,438	-	539,041
13101	Economics	15,620	220	86,921	1,400	24,000	-	128,161
13103	Geography	549	200	-	861	19,295	-	21,005
13120	Cosmetology	65,476	4,500	337,051	43,961	265,525	7,296	723,809
13121	Theatre and Film	6,435	625	38,555	25,071	63,602	-	137,088
13122	Vocational Nursing	110,422	3,444	620,543	16,726	133,089	5,200	889,424
13131	College Preparatory Math	81,167	2,000	434,741	16,255	226,679	6,080	768,912
13139	Anthropology	646	100	-	990	22,662	-	24,407
13148	Auto Body Collision Repair	21,172	1,500	112,684	17,470	63,550	6,080	222,456
13151	Air Conditioning Technology	15,860	-	86,379	13,626	35,730	3,750	155,244
13154	Business Office Technology	382	-	-	1,185	13,431	-	15,008
13155	Accounting/General Business	47,140	1,500	255,102	3,785	116,080	6,080	429,687
13197	Mental Health Services	5,461	-	30,240	-	10,000	2,100	47,820
13219	Philosophy	17,283	199	90,219	1,872	62,547	-	172,121
13243	Physical Therapist Assistant	24,077	400	137,584	11,050	15,283	17,200	205,594
13244	ADN Mobility	92,640	1,000	522,303	50,074	101,441	36,996	805,054
13249	Pharmacy Technician	23,429	1,500	121,329	15,734	90,635	11,200	263,827
13321	Education	393	-	-	390	13,804	-	14,687
13323	Dance	18,285	250	106,262	16,250	750	-	141,817
13335	English for Students of Other Lang.	25,883	742	143,584	4,304	35,456	-	209,769
13342	College Preparatory Reading	26,393	500	148,706	5,227	29,511	-	210,337
13343	College Preparatory Writing	24,511	500	136,421	5,039	25,477	-	193,949
43001	Vice President for Learning	30,838	2,850	179,361	618,023	600	4,800	836,473
43055	Evening Division	21,195	1,500	120,710	6,054	15,664	1,200	168,529
43064	Library	40,159	7,000	223,432	70,030	62,000	-	402,621
43110	Writing Center	1,918	600	-	2,676	67,400	-	72,594
43156	Dean of Arts and Sciences	71,636	1,100	416,446	9,503	2,600	3,000	504,285
43166	Health Science Division	13,143	2,500	76,284	11,794	1,200	-	104,921
43169	Dean of Business & Technology	32,037	1,200	101,673	10,665	-	3,000	239,475
43261	Dean College Preparatory	5,111	-	29,745	-	-	-	34,856
43279	Dual Credit	17,936	75	104,374	14,787	-	-	137,172
43333	Supplemental Instruction	1,900	-	-	5,160	69,572	-	76,712
43390	Dean of Administration	18,904	500	110,012	12,500	-	3,000	144,916
46141	District Honors Council/Program	20,345	-	115,909	85,040	15,000	2,400	238,694
53124	Campus Services	-	200	-	-	-	-	200
53401	Center for Academic Student Achieve	5,279	-	30,722	-	-	600	36,601
63000	Non-Departmental	683	-	-	329,627	23,990	-	364,300
63049	President's Office	42,509	1,300	244,240	24,440	3,000	1,200	316,689
63225	Employee Wellness Program	199	-	-	3,191	7,000	-	10,390
Total Unrestricted		\$ 1,094,716	\$ 72,549	\$ 10,363,238	\$ 1,760,502	\$ 3,986,910	\$ 172,497	18,249,512

South Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004 Art	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ -	14,720
13014 Biology	-	-	-	500	-	-	500
13040 Computer Information Technology	-	-	-	5,000	-	-	5,000
13045 Chemistry	-	-	-	250	-	-	250
13068 Music Department	-	-	-	25,750	-	-	25,750
13121 Theatre and Film	-	-	-	14,500	-	-	14,500
13323 Dance	-	-	-	5,000	-	-	5,000
46141 District Honors Council/Program	-	-	-	60,000	-	-	60,000
93006 Athletics-General	2,078	-	-	69,460	13,391	-	85,829
93174 Athletics-Womens Softball	-	-	-	172,915	-	-	172,915
93177 Athletics-Mens Soccer	-	-	-	143,025	-	-	143,025
93186 Children's Center Services	75,410	750	247,569	36,547	48,000	-	408,285
93202 Clubs, Activities & Lyceum	-	-	-	23,000	-	-	23,000
Total Auxiliary	\$ 78,397	\$ 750	\$ 247,569	\$ 570,667	\$ 61,391	\$ -	958,775
Grand Total	\$ 1,973,115	\$ 73,299	\$ 10,610,807	\$ 2,331,168	\$ 4,047,401	\$ 172,497	19,208,288

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2011 - 2012
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	11,598,986
DEPARTMENTAL OPERATING EXPENSE		<u>1,989,348</u>

TOTAL INSTRUCTION		\$ 13,588,334
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ACADEMIC SUPPORT

LIBRARY		362,462
INSTRUCTIONAL ADMIN EXPENSE		<u>1,823,867</u>

TOTAL ACADEMIC SUPPORT		2,186,328
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>31,522</u>
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TOTAL STUDENT SERVICES		31,522
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		274,180
GENERAL INSTITUTIONAL EXPENSE		<u>264,430</u>

TOTAL INSTITUTIONAL SUPPORT		538,610
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OPERATION AND MAINTENANCE

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

STAFF GROUP INSURANCE/RETIREMENT		<u>1,894,718</u>
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TOTAL STAFF BENEFITS		<u>1,894,718</u>
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TOTAL UNRESTRICTED		18,249,513
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AUXILIARY ENTERPRISES

ACTIVITY		550,490
CHILDCARE CENTERS		<u>408,285</u>

TOTAL AUXILIARY ENTERPRISES		<u>958,775</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u>\$ 19,208,288</u>
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**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	13004	\$ 477,292		
Physical Education	13012	485,420		
Biology	13014	891,626		
Computer Information Technology	13040	463,863		
Chemistry	13045	289,492		
Real Estate	13051	36,725		
Engineering Design Graphics	13053	158,805		
English	13054	636,273		
Foreign Language	13057	119,869		
Geology	13058	292,001		
Mathematics	13066	874,800		
Business Management	13067	14,600		
Music Department	13068	237,941		
Physics	13073	160,654		
Psychology	13077	317,124		
Sociology	13081	186,069		
Speech	13082	274,569		
Developmental Studies	13095	12,250		
History	13099	619,854		
Government	13100	378,676		
Economics	13101	110,921		
Geography	13103	19,295		
Cosmetology	13120	609,872		
Drama	13121	90,911		
Vocational Nursing	13122	758,832		
College Preparatory Math	13131	619,732		
Anthropology	13139	4,256		
Auto Body Collision Repair	13148	182,314		
Air Cond Technology	13151	125,859		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	377,262		
Mental Health Services	13197	42,340		
Philosophy	13219	91,008		
Physical Therapist Assistant	13243	170,067		
A.D.N. Mobility	13244	660,740		
Pharmacy Technician	13249	223,164		
Education	13321	5,051		
Dance	13323	107,032		
English for Students of Other Lang.	13335	147,040		
College Preparatory Reading	13342	161,270		
College Preparatory Writing	13343	150,686		
Total Instructional Salaries			\$ 11,598,986	
Departmental Operating Expense - Instructional Programs				
Art	13004	74,644		
Physical Education	13012	148,895		
Biology	13014	168,719		
Computer Information Technology	13040	20,096		
Chemistry	13045	32,120		
Real Estate	13051	1,080		
Engineering Design Graphics	13053	4,192		
English	13054	59,821		
Foreign Language	13057	1,626		
Geology	13058	17,392		
Mathematics	13066	123,772		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Business Management	13067	745		
Music Department	13068	62,669		
Physics	13073	31,519		
Psychology	13077	3,564		
Sociology	13081	28,334		
Speech	13082	7,436		
Developmental Studies	13095	41,628		
History	13099	2,726		
Government	13100	98,218		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	48,461		
Theatre and Film	13121	37,742		
Vocational Nursing	13122	20,170		
College Preparatory Math	13131	66,023		
Anthropology	13139	19,506		
Auto Body Collision Repair	13148	18,970		
Air Cond Technology	13151	13,525		
Business Office Technology	13154	1,195		
Accounting/General Business	13155	5,285		
Philosophy	13219	63,829		
Physical Therapist Assistant	13243	11,450		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	17,234		
Education	13321	9,143		
Dance	13323	16,500		
English for Students of Other Lang.	13335	37,046		
College Preparatory Reading	13342	22,874		
College Preparatory Writing	13343	18,751		
Vice President for Learning	43001	564,204		
Non-Dept	63000	23,990		
Total Departmental Operating Expenses - Instructional Programs			1,989,348	
Total Instructional Program				5 13,588,334
Academic Support				
Library				
South Campus	43064	362,462		
Total Library			362,462	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Admin Expense				
Vice President-Instruction	43001	241,430		
Evening Division	43055	147,334		
Writing Center	43110	70,676		
Dean of Arts and Sciences	43156	432,649		
Health Science Division	43166	91,778		
Dean of Business & Technology	43169	206,538		
Dean College Preparatory	43261	29,745		
Dual Credit	43279	119,236		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	126,012		
District Honors Council/Program	46141	218,349		
Non-Departmental	63000	65,388		
Total Instructional Admin Expense			<u>1,823,867</u>	
Total Academic Support				2,186,328
Student Services				
Other Student Services				
Campus Services	53124	200		
Center for Academic Student Achievement	63401	31,322		
Total Other Student Services			<u>31,522</u>	
Total Student Services				31,522
Institutional Support				
Executive Direction and Control				
President's Office	63049	<u>274,180</u>		
Total Executive Direction and Control			274,180	
General Institutional Expense				
Non-Departmental	63000	254,239		
Employee Wellness Program	63225	<u>10,191</u>		
Total General Institutional Expense			<u>264,430</u>	
Total Institutional Support				538,610
Operation and Maintenance				
Plant Support Services				
Non-Departmental	63000	<u>10,000</u>		
Total Plant Support Services			<u>10,000</u>	
Total Operation and Maintenance				10,000
Staff Benefits				
Staff Group Insurance				
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			<u>1,894,718</u>	
Total Staff Benefits				1,894,718
Total Unrestricted				18,249,513

SAN JACINTO COLLEGE DISTRICT
 UNRESTRICTED EXPENSE BUDGET SUMMARY
 2011 - 2012
 SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auxiliary Enterprises				
Activity Fund				
Art	13004	14,720		
Biology	13014	500		
Computer Information Systems	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Drama	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	85,829		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	143,025		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total Activity Fund			550,490	
Childcare Center				
Children's Center Services	93186	<u>408,285</u>		
Total Childcare Center			<u>408,285</u>	
Total Auxiliary Enterprises				<u>958,775</u>
Total Unrestricted and Auxiliary Expenses				<u>\$ 19,208,288</u>

Continuing and Professional Development

SAN JACINTO COLLEGE DISTRICT
 UNRESTRICTED EXPENSE BUDGET SUMMARY
 2011 - 2012
 CONTINUING AND PROFESSIONAL DEVELOPMENT

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Languages	36810	\$ 249,175		
CPD Health Occupations	36820	314,910		
CPD Applied Technology	36830	369,389		
CPD Computer/IT Training Total	36840	68,300		
CPD Workforce Development	36845	5,000		
CPD Business & Professions Total	36860	310,000		
CPD Personal Enrich/Leisure Learning	36880	122,070		
Total Instructional Salaries			\$ 1,438,044	
Departmental Operating Expenses				
CPD Central Site	31850	117,808		
CPD North Site	32850	113,686		
CPD South Site	33850	111,667		
CPD Administration	36200	407,120		
CPD Sales	36400	593,407		
CPD Instruction	36800	151,167		
CPD Languages	36810	53,743		
CPD Health Occupations	36820	112,081		
CPD Applied Technology	36830	89,135		
CPD Computer/IT Training Total	36840	123,154		
CPD Workforce Development	36845	95,500		
CPD Admin Operations	36850	221,873		
CPD Business & Professions Total	36860	160,016		
CPD Training Services	36870	296,216		
CPD Personal Enrich/Leisure Learning	36880	44,022		
CPD Training Space Site	37850	132,150		
Benefits		187,448		
Total Departmental Operating Expense			3,019,193	
Total Unrestricted Expenses				\$ 4,458,037

Restricted Expenses

**SAN JACINTO COLLEGE DISTRICT
RESTRICTED EXPENSE BUDGET SUMMARY
2011 - 2012
FINANCIAL AID**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid				
Federal				
SEOG		733,528		
District - Pell		36,000,000		
Federal Loans - Subsidized		6,000,000		
Federal Loans - Unsubsidized		8,000,000		
Federal Loans - PLUS		100,000		
LEAP		22,500		
SLEAP		30,000		
District - Federal Work Study		483,578		
		483,578	\$	61,369,606
State				
Alternative Teacher Certification				
Certified Education Aide Program		25,000		
College Access Loan		100,000		
District - Texas Grant I Initial		754,737		
District - Texas College Work Study		63,851		
District - Tx Grant I Renewal		355,171		
State Military Tuition Assistance		5,000		
THECB - CATS		2,500		
THECB - Combat Exemption Program		2,500		
THECB - Top 10 Percent		100,000		
TEOG - Initial		90,451		
TEOG - Renewal		206,010		
		206,010		
			1,705,220	
Local				
Alternative Loans		200,000		
District - Tx Public Education Grant		1,000,000		
		1,000,000		
			1,200,000	
Total Restricted Expenses				\$ 54,274,826

Legend:

Federal

- LEAP - Leveraging Educational Assistance Partnership
- PLUS - Parent Loan for Undergraduate Student
- SEOG - Supplemental Education Opportunity Grant
- SLEAP - Special Leveraging Educational Assistance Partnership

State

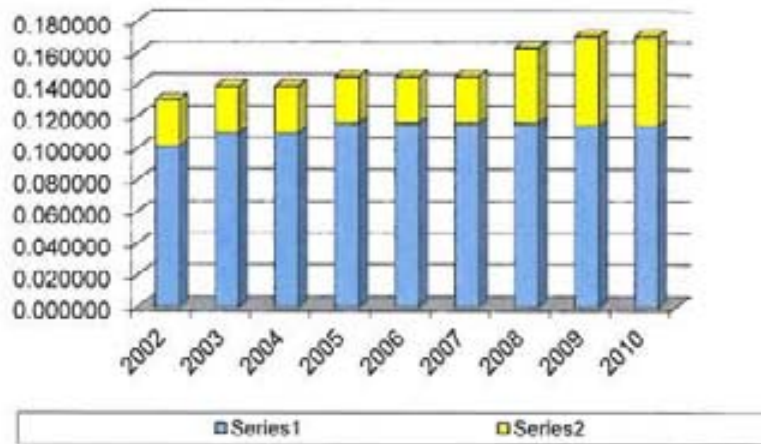
- THECB - Texas Higher Education Coordinating Board
- CATS - College for All Texans
- TEOG - Texas Education Opportunity Grant

Taxes and Debt

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

Tax Year	Fiscal Year	Maintenance/ Operations	Debt Service	Total Rate	Net Assessed Value (000 omitted)
2002	2002-2003	0.101280	0.029430	0.130710	25,600,490
2003	2003-2004	0.109700	0.029430	0.139130	26,552,044
2004	2004-2005	0.109700	0.029430	0.139130	27,442,133
2005	2005-2006	0.115927	0.029438	0.145365	28,793,407
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,591
2009	2009-2010	0.114293	0.056507	0.170800	38,776,951
2010	2010-2011	0.114293	0.056507	0.170800	37,263,466

* Tax Year 2011 pending receipt of certified tax rolls and tax rate calculations



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

	FY 11/12	FY 12/13	FY 13/14	Total
I&S Tax Supported Debt				
2003 Series Tax Bonds I & S (GOB)				
Principal	160,000	165,000	195,000	520,000
Interest	144,200	137,398	129,695	411,293
Bond Fees	1,000	1,000	1,000	3,000
Total	305,200	333,398	325,695	964,293
2004 Series Tax Bonds I & S (GOB)				
Principal	1,250,000	870,000	420,000	2,540,000
Interest	584,361	546,718	523,074	1,654,153
Bond Fees	1,000	1,000	1,000	3,000
Total	1,835,361	1,417,718	944,074	4,197,153
2007 Series Tax Bonds I & S (GOB)				
Principal	845,000	950,000	1,035,000	2,830,000
Interest	791,908	754,819	712,638	2,259,365
Bond Fees	1,000	1,000	1,000	3,000
Total	1,637,908	1,705,819	1,748,638	5,092,365
2008 Refunding Series Tax Bonds I & S (GOB)				
Principal	125,000	130,000	135,000	390,000
Interest	559,288	554,981	550,344	1,664,613
Bond Fees	1,000	1,000	1,000	3,000
Total	685,288	685,981	686,344	2,057,613
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,045,000	1,040,000	1,035,000	3,120,000
Interest	2,939,271	2,903,436	2,865,830	8,708,537
Bond Fees	1,000	1,000	1,000	3,000
Total	3,985,271	3,944,436	3,901,830	11,831,537
2009 Series Tax Bonds I & S (GOB)				
Principal	8,930,000	7,620,000	6,370,000	22,920,000
Interest	6,374,025	6,062,075	7,587,543	20,023,643
Bond Fees	500	500	500	1,500
Total	15,304,525	13,682,575	13,958,043	42,945,143
2011 Series Tax Bonds I & S (GOB)				
Principal	-	-	430,720	430,720
Interest	2,202,007	2,165,988	2,180,268	6,548,263
Bond Fees	500	500	500	1,500
Total	2,202,507	2,166,488	2,611,488	6,980,562
Subtotal I&S Tax Support Debt:				
Principal	12,355,000	10,005,000	9,920,720	32,280,720
Interest	13,895,138	13,125,414	14,549,390	41,569,942
Bond Fees	6,000	6,000	6,000	18,000
Total	26,256,138	23,136,414	24,476,110	74,068,662
M&O Tax Supported Debt				
2003 Maintenance Tax Notes I & S				
Principal	510,000	-	-	510,000
Interest	9,563	-	-	9,563
Bond Fees	1,000	-	-	1,000
Total	520,563	-	-	520,563
2011 Maintenance Tax Notes I & S				
Principal	-	235,000	300,000	535,000
Interest	131,252	126,750	119,900	377,902
Bond Fees	1,000	1,000	1,000	3,000
Total	132,252	362,750	420,900	915,902
Subtotal M&O Tax Support Debt:				
Principal	510,000	235,000	300,000	1,045,000
Interest	140,814	126,750	119,900	387,464
Bond Fees	2,000	1,000	1,000	4,000
Total	652,814	362,750	420,900	1,436,464
Grand Total:				
Total Principal	12,865,000	11,040,000	9,920,720	33,825,720
Total Interest	13,735,952	13,252,164	14,669,290	41,657,406
Total Bond Fees	8,000	7,000	7,000	22,000
Total Tax Supported Debt	\$ 26,608,952	\$ 24,299,164	\$ 24,597,010	\$ 75,505,126