

Budget



 San Jacinto College

San Jacinto Community College District

2007 - 2008 Budget

**Prepared under the Direction of
Dr. William Lindemann, Chancellor**

Presented August 13, 2007

San Jacinto Community College District
Board of Regents
August 13, 2007

| | |
|------------------------------|----------------------------|
| Mrs. Marie Flickinger | Chair |
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San Jacinto Community College District
Chief Administrative Officers
August 13, 2007

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Dr. Ron Rucker, Vice Chancellor of Administration

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

Mr. James Fowler, Vice Chancellor of Human Resources

Dr. Laurel Williamson, Vice Chancellor for Instruction and Student Services

Dr. Monte Blue, President - Central Campus

Dr. Charles Grant, President - North Campus

Dr. Maureen Murphy, President - South Campus

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San Jacinto College *District*

4624 Fairmont Parkway, Suite 209
Pasadena, Texas 77504

Vice Chancellor of Fiscal Affairs

August 13, 2007

Honorable Chairman, Board of Regents, and Chancellor
San Jacinto College District
Pasadena, TX

Dear Board Members and Chancellor:

The budget development process for 2007-2008 required each budget manager to present and justify all or various pieces of their budget in detail. As a result of the transformations that have occurred over the past few years to move the college district to a "One College" concept, the instructional and instructional support functions of the District are generating increased services to students without a corresponding increase in operating costs. The 2007-2008 budget year implements additional efficiencies in the instructional support function and the planned administrative reorganizations will occur in the following year (2008-2009). As a result of the operating cost efficiencies described above, the 2007-2008 budget provides for a redistribution of operating funds to priorities established by the Board of Regents and the Chancellor in conjunction with approval of the reorganization plans.

The District does not anticipate an impact on the proposed budget relative to Governor Perry's veto of the community college health insurance appropriation for 2008-2009. In response to Lt. Governor Dewhurst's call for community colleges to refrain from increasing property tax rates or tuition and fees, no increase in rates for tuition and fees or in the property tax rate is proposed for 2007-2008.

The 2007-2008 budget totals \$181,777,477, including both restricted and unrestricted revenue sources. This represents a net increase of 2.9% over the 2006-2007 amended budget. Of the 2.9% increase in total budgeted revenues, 2% of the net total increase is due to unrestricted revenue and 0.9% of the net total increase is due to restricted revenues which have a corresponding equal restricted expense budgeted. The most significant increases impacting the change in revenue projections are:

- The 2007-2008 budget reflects a 4.4% increase in property tax valuations thus generating \$2,382,000 in additional revenue. The valuations were not certified at the time of the budget preparation. No increase in tax rate was projected or anticipated.
- The 2007-2008 budget reflects additional tuition and fees of \$5.7 million of which \$2.8 is related to tuition and fee increases adopted in April, 2007 for credit coursework and \$2.9

is related to non-credit. Tuition and fees are budgeted at the same enrollment and contact hours as the 2006-2007 year. The increase in non-credit (Continuing Professional Development) is projected based on the second year of a new business plan.

- Investment income is projected to increase approximately \$400,000 over 2006-2007 actual revenues based on a larger portfolio balance rates that are higher than those experienced during the earlier parts of the previous year. Additionally, the 2006-2007 budget was extremely conservative and actual investment earnings exceeded budget estimates by approximately \$1.3 million.
- Auxiliary Services revenue is projected to decrease \$7,751,074 primarily due to contracting the bookstore operation to Barnes & Noble. Gross sales of \$9.2 million and operating expenses of approximately \$8.1 million will be replaced by commission revenue of approximately \$1.1 million – resulting in no impact on the District's financial outlook.
- Restricted grants and financial aid reflect a net increase of \$440,865. This area will require several budget amendments during the year as carryover budgets for multi-year grants are finalized and additional grants are awarded. Such amendments generally increase revenues and expenses equally.

Total expenses before restricted grants, financial aid, and state benefits are budgeted at \$127,001,442 representing a 4.3% increase over the 2006-2007 amended budget. Redistribution of operating expense reductions brought about by the reorganizations discussed above, plus additional revenue estimates have positioned the District to address revitalization priorities including adding new full-time faculty positions and offering a more competitive base pay for faculty.

The following is a summary of significant changes in expenses:

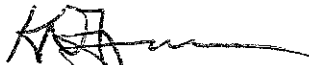
- Compensation plan changes are planned to be implemented in two phases contingent upon certain key financial indicators to be evaluated as the fiscal year unfolds. Phase 1 will be a 5% raise for all full-time employees as of September 1, 2007. This amount is not conditioned on Phase 2. Phase 2 is conditioned on three factors – restoration by the Texas Legislature of the \$6.6 million of health insurance appropriation for the 2008-2009 fiscal year (or similar adjustments in a like amount); enrollment and contact hours for the Fall 2007 semester being at least equal to Fall 2006; and, property tax revenues realized being substantially the same as estimates. If those three conditions are met, Phase 2 of the compensation plan will implement an additional base pay raise for faculty combined with and structural changes for formula pay. Phase 2 will also include an additional increase for support, professional and administrative employees.
- The 2007-2008 budget provides 21 new full-time faculty positions.
- Installation of multi-media presentation equipment in 85 additional classrooms will be completed during the year.

- The 2007-2008 budget provides an additional advisor/counselor at each campus.
- A four-year replacement cycle schedule for personal computers and laptops will be implemented.
- Additional Banner support staff is provided.
- Property and casualty insurance premiums related to flood, storm, and business interruption coverage are approximately \$500,000 less than in 2006-2007 when the District experienced an increase of approximately \$2.0 million.
- Depreciation expense is budgeted at \$7 million for 2007-2008, the same as was budgeted for 2006-2007.

The budget is prepared in accordance with generally accepted accounting principles, but a section has been included for non-expense cash outlays. These expenditures total \$7,035,000 and include \$1,015,000 for capital expenditures (roof replacements, vehicle replacements, and other capital purchases) and bond principal payments of \$6,020,000.

Conservative projections have been utilized for both revenues and expenses. While the proposed budget reflects the College's commitments to teaching and learning and serving the citizens throughout the Greater Houston Area, additional initiatives and requests were not funded or were not fully funded due to limited resources.

Respectfully submitted,



Ken Lynn, CPA
Vice Chancellor of Fiscal Affairs

**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2008 TO FISCAL YEAR 2007**

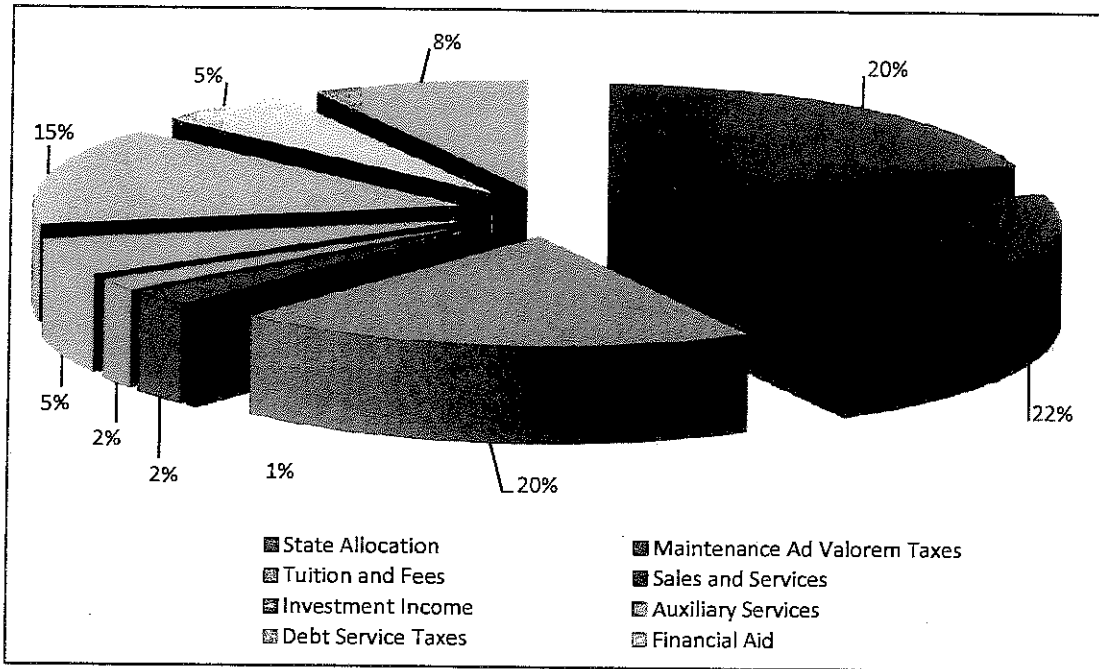
| | Budget FY 2008 | Amended Budget FY 2007 | Increase/ (Decrease) | % Change |
|--|-----------------------|------------------------------|-------------------------|--------------|
| REVENUES: | | | | |
| State Allocation | \$ 37,123,012 | \$ 35,203,000 | \$ 1,920,012 | 5.5% |
| Maintenance Ad Valorem Taxes | 39,000,000 | 36,618,000 | 2,382,000 | 6.5% (1) |
| Tuition and Fees | 36,000,000 | 30,296,000 | 5,704,000 | 18.8% (2) |
| Sales and Services | 854,990 | 1,182,000 | (327,010) | (-27.7%) |
| Interest Income | 4,400,000 | 2,682,976 | 1,717,024 | 64.0% (3) |
| Auxiliary Services | 3,313,926 | 11,065,000 | (7,751,074) | (-70.1%) (4) |
| Subtotal -- Prior to Restricted | <u>120,691,928</u> | <u>117,046,976</u> | <u>3,644,952</u> | <u>3.1%</u> |
| Restricted | | | | |
| Federal, State, and Local Grants | 14,940,369 | 15,218,145 | (277,776) | (-1.8%) |
| Financial Aid | 26,602,000 | 27,000,000 | (398,000) | (-1.5%) |
| State Portion of Benefits | 9,628,666 | 8,512,025 | 1,116,641 | 13.1% |
| Subtotal -- Restricted | <u>51,171,035</u> | <u>50,730,170</u> | <u>440,865</u> | <u>0.9%</u> |
| Debt Service Taxes | 9,914,514 | 8,915,000 | 999,514 | 11.2% |
| TOTAL REVENUE | <u>\$ 181,777,477</u> | <u>\$ 176,692,146</u> | <u>\$ 5,085,331</u> | <u>2.9%</u> |
| EXPENSES: | | | | |
| Instruction | \$ 49,995,152 | \$ 38,444,841 | \$ 11,550,311 | 30.0% |
| Public Service - Cont Profess Dev | 2,735,176 | 3,423,130 | (687,954) | (-20.1%) |
| Academic Support | 7,941,014 | 8,084,901 | (143,887) | (-1.8%) |
| Student Services | 8,005,659 | 6,989,429 | 1,016,230 | 14.5% |
| Institutional Support | 29,001,437 | 24,817,716 | 4,183,721 | 16.9% |
| Operation & Maintenance | 13,871,358 | 14,425,787 | (554,429) | (-3.8%) |
| Depreciation | 7,035,000 | 7,035,000 | - | 0.0% |
| Staff Benefits | 5,441,536 | 7,430,853 | (1,989,317) | (-26.8%) |
| Auxiliary Enterprises | 2,975,110 | 11,077,074 | (8,101,964) | (-73.1%) |
| Subtotal -- Prior to Restricted | <u>127,001,442</u> | <u>121,728,731</u> | <u>5,272,711</u> | <u>4.3%</u> |
| Restricted | | | | |
| Federal, State, and Local Grants | 14,940,369 | 15,194,371 | (254,002) | (-1.7%) |
| Financial Aid | 26,602,000 | 27,000,000 | (398,000) | (-1.5%) |
| State Portion of Benefits | 9,628,666 | 8,512,025 | 1,116,641 | 13.1% |
| Subtotal -- Restricted | <u>51,171,035</u> | <u>50,730,170</u> | <u>440,865</u> | <u>0.9%</u> |
| Interest & Bond Fees - Debt Serv | 3,605,000 | 4,233,245 | (628,245) | (-14.8%) |
| TOTAL EXPENSES | <u>\$ 181,777,477</u> | <u>\$ 176,692,146</u> | <u>\$ 5,109,105</u> | <u>2.9%</u> |

- (1) FY 2007 Actual \$37 M
- (2) \$2.9 M of the increase is CPD
- (3) FY 2007 actual \$4.1 M
- (4) Net bookstore sales reduction \$8.1 M

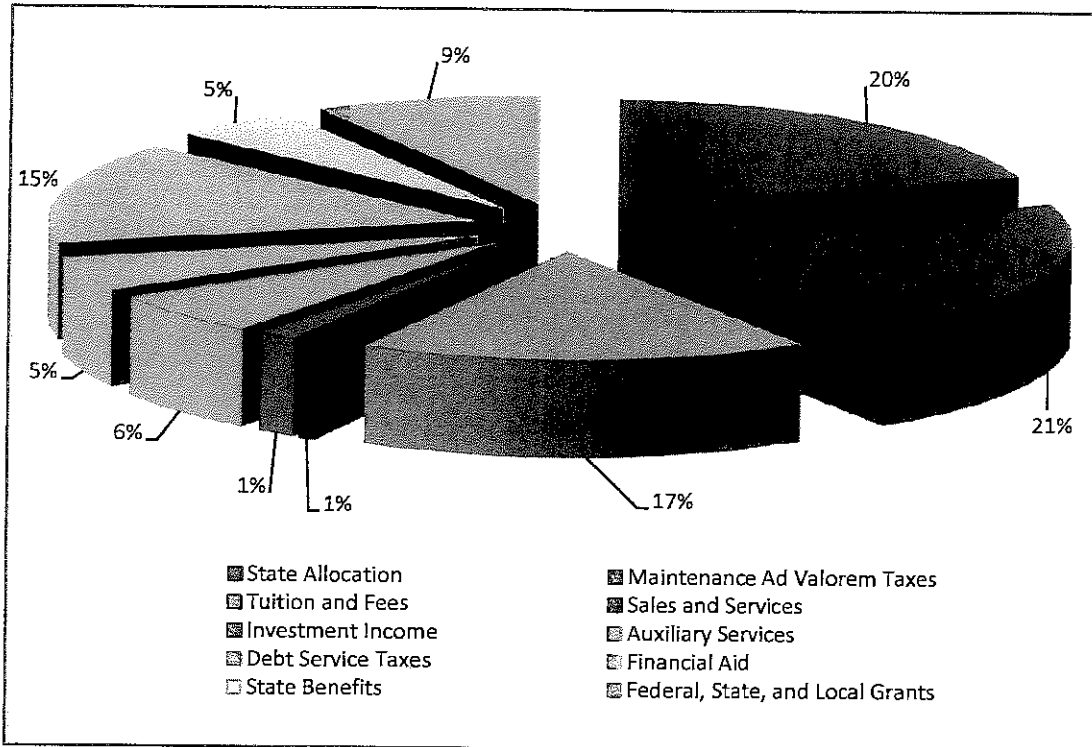
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SAN JACINTO COLLEGE DISTRICT

BY REVENUE CATEGORY FY 2008



BY REVENUE CATEGORY FY 2007



**San Jacinto College District
Projected Revenue Summary
Budget 2007 - 2008**

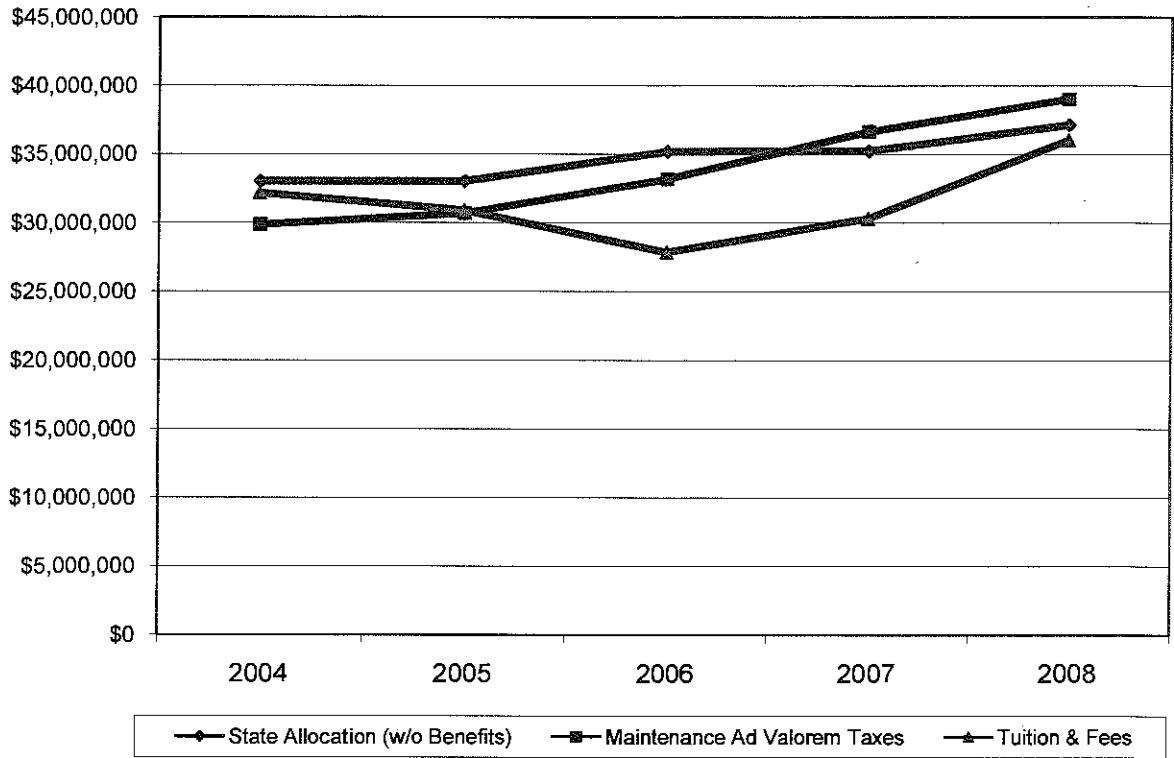
UNRESTRICTED REVENUE

| | |
|------------------------------------|---------------------------|
| State Allocation | \$ 37,123,012 |
| Maintenance Ad Valorem Tax | 39,000,000 |
| Tuition and Fees | 36,000,000 |
| Sales and Services | 854,990 |
| Investment Income | 4,400,000 |
| Total Education and General | <u>117,378,002</u> |
| Auxiliary Services | 3,313,926 |
| Total Unrestricted Revenue | <u>120,691,928</u> |

RESTRICTED REVENUE

| | |
|---|-------------------------------------|
| Grants, Financial Aid, and State Benefits | <u>51,171,035</u> |
| Total Restricted Revenue | 51,171,035 |
| Debt Service Ad Valorem Taxes | <u>9,914,514</u> |
| Grand Total Revenue | <u><u>\$ 181,777,477</u></u> |

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



| Fiscal Year | State Allocation (w/o Benefits) | % of Total (before grants) | Maintenance Ad Valorem Taxes | % of Total (before grants) | Tuition & Fees | % of Total (before grants) |
|--------------------|--|-----------------------------------|-------------------------------------|-----------------------------------|---------------------------|-----------------------------------|
| 2004 | \$32,999,181 | 32.4% | \$29,827,208 | 29.3% | \$32,120,579 | 31.5% |
| 2005 | 32,998,636 | 28.1% | 30,668,749 | 26.2% | 30,874,760 | 26.3% |
| 2006 | 35,167,000 | 30.6% | 33,155,000 | 28.9% | 27,838,000 | 24.3% |
| 2007 | 35,203,000 | 29.5% | 36,618,000 | 30.6% | 30,296,000 | 25.3% |
| 2008 | 37,123,012 | 29.8% | 39,000,000 | 31.3% | 36,000,000 | 28.9% |

**San Jacinto College District
Detail Revenue Projections**

| | Fiscal Year <u>2007-08</u> | Fiscal Year <u>2006-07</u> <u>(amended)</u> |
|--|---------------------------------------|--|
| <u>UNRESTRICTED REVENUE</u> | | |
| State Allocation | \$ 37,123,012 | \$ 35,203,000 |
| Maintenance Ad Valorem Taxes | 39,000,000 | 36,618,000 |
| Tuition & Fees | | |
| Credit | | |
| Gross Credit Tuition | 22,545,237 | 19,723,000 |
| Less: T-Peg Transfers | <u>(785,000)</u> | <u>(1,183,000)</u> |
| Net Credit Tuition | 21,760,237 | 18,540,000 |
| General Service Fee (all students) | <u>7,457,710</u> | <u>7,038,000</u> |
| Subtotal | 29,217,947 | 25,578,000 |
| Other Credit Fees | | |
| Bowling | 33,950 | 27,000 |
| Certifications | 48,500 | 65,000 |
| Distance Education | 446,200 | 420,000 |
| Flight | 1,600,000 | 1,200,000 |
| International Student Processing Fees | 24,250 | - |
| Lab | 596,550 | 635,000 |
| Late Registration | 77,600 | 130,000 |
| Liability Insurance | 48,500 | 45,000 |
| Music Private Lessons | 93,120 | 100,000 |
| Other | <u>31,330</u> | <u>26,000</u> |
| Total Credit Fees | 3,000,000 | 2,648,000 |
| Continuing Professional Development | 5,910,618 | 3,770,000 |
| Exemptions/Waivers | <u>(2,128,565)</u> | <u>(1,700,000)</u> |
| Total Tuition & Fees | 36,000,000 | 30,296,000 |
| Sales and Services | | |
| Educational | | |
| Departmental Activity | 93,000 | 150,000 |
| Library | 31,040 | 30,000 |
| Student Fees | <u>130,950</u> | <u>120,000</u> |
| Subtotal Educational | 254,990 | 300,000 |
| Other Than Education | | |
| Administrative Cost Allowance | 100,000 | 325,000 |
| Facilities Usage | 139,942 | 105,000 |
| Inter-departmental Charges (Marketing/Copy Center) | 250,058 | 345,000 |
| Police | 90,000 | 80,000 |
| Sale of Equipment & Parts | 20,000 | 27,000 |

| | | |
|---------------------------------------|------------------------|------------------------|
| Subtotal Other | 600,000 | 882,000 |
| Total Sales and Services | 854,990 | 1,182,000 |
| Investment Income | 4,400,000 | 2,682,976 |
| Auxiliary Services | | |
| Bookstore | 1,100,000 | 9,200,000 |
| Cafeteria | 275,000 | 270,000 |
| Contracted Services | 85,000 | 82,000 |
| Childcare | 830,000 | 770,000 |
| Golf | 265,000 | 255,000 |
| Newspaper | 9,000 | - |
| Recreation Center | 1,700 | 3,000 |
| Student Loans and Fees | 748,226 | 485,000 |
| Total Auxiliary Services | 3,313,926 | 11,065,000 |
| Total Unrestricted Revenue | 120,691,928 | 117,046,976 |

RESTRICTED REVENUE

Federal Grants - Restricted

| | | |
|-------------------------------------|------------|------------|
| | 100,397 | - |
| C.C. - Carl Perkins Basic | 311,395 | 368,100 |
| C.C.-Strength Inst No 2 - Hispanic | - | 268,228 |
| CC - Adelante Pasadena Project SJCC | - | 77,860 |
| CC CDBG 06-07 | - | 40,000 |
| Central - Carl Perkins Tech Program | - | 4,842 |
| Child Care and Development Fund | 10,437 | 50,000 |
| Computer Science Scholars Ph I - CC | 4,000 | 22,905 |
| Computer Science Scholars Ph I - SC | 2,000 | 22,905 |
| Dist - Strength Inst No 2 -Hispanic | 701,960 | 59,203 |
| District - AMP 2005-2010 | 8,367 | 54,184 |
| District - Carl Perkins Basic | - | 46,302 |
| District - Federal Work Study | 483,578 | 483,578 |
| District - SBDC (2006) | - | 25,925 |
| District - SBDC (2007) | 5,000 | 122,600 |
| DOL/TWC Mtg Ind/Biotech 06 | - | 73,903 |
| DOL/TWC Mtg Ind/Biotech 07 | 190,000 | 219,449 |
| DOL/TWC/BAHEP Mtg Ind/Aerospace | 1,309,229 | 1,324,229 |
| DOL-ST Skills Trng Hurricane evacu | - | 427,196 |
| Federal Title IV Disbursements | 23,985,848 | 23,985,849 |
| Fun Alg2 | - | 41,308 |
| Harris County JJAEP | - | 128,750 |
| N.C. - Carl Perkins Basic | 247,639 | 306,030 |
| N.C. - GEARUP | 45,000 | 433,615 |
| N.C. - HUD-HSIAC 2007-2009 | 500,000 | 555,380 |
| N.C. - NASA STEM 05-08 | 150,000 | 190,400 |
| N.C. - NCC 9-172 Aerospace Scholars | - | 111,881 |
| N.C. - Talent Search | 209,815 | 300,913 |

| | | |
|-------------------------------------|-------------------|-------------------|
| N.C. CDBG-HCCED | - | 39,379 |
| N.C.- PASE - Student Support Svc | 6,000 | 276,771 |
| N.C.- TRIO - Upward Bound II | 272,892 | 287,806 |
| N.C.-Strength Inst No 2 - Hispanic | - | 226,817 |
| NASA KC135 Student Program 04-07 | - | 456,580 |
| NASA Strategic Education Alliance | 5,251,954 | - |
| NC-Carl Perkins Recruit Women/Tech | - | 62,670 |
| NSF - CSEMS Program 04-07 N.C. | 62,080 | 146,296 |
| NSF - EPSS | 111,687 | 206,547 |
| NSF - NaMAS 04-07 - District | 178,314 | 465,822 |
| NSF - PIBLS | 479,677 | 482,958 |
| President's High Growth Fund - Aero | - | 337,808 |
| S.C. - Carl Perkins Basic | 202,917 | 238,325 |
| S.C.-Strength Inst No 2 - Hispanic | - | 238,065 |
| South Campus - Child Care Food Prog | 10,000 | 10,000 |
| Teach & Tech Alg1 TEAM | - | 34,331 |
| TQ-B - Algebra I - No.2 | 85,999 | 140,058 |
| TQ-B - Preparing Alg 2 Teachers | 139,214 | 142,508 |
| Total Federal Grants | 35,065,399 | 33,538,276 |

State Grants - Restricted

| | | |
|-------------------------------------|-------------------|-------------------|
| Be On Time Loan Program - Dist | 67,209 | 67,209 |
| Benefits - State Portion | 9,628,666 | 8,512,025 |
| Co-Board Vertical Teams | 7,500 | 10,000 |
| College Access Loan | 75,000 | 75,000 |
| District - Texas Grant I Initial | 304,800 | 304,800 |
| District - Nursing LVN | 21,720 | 21,720 |
| District - Texas College Work Study | 61,340 | 61,340 |
| District - Tx Grant I Renewal | 160,020 | 160,020 |
| District - Vocational Nursing Schol | 2,304 | 2,304 |
| Health Educational Loan Program | 5,000 | 5,000 |
| Houston Endow - Achieving the Dream | - | 46,570 |
| Houston Endowment - One Stop Shop | - | 275,304 |
| Nursing Innovation Grant Prog | 14,887 | 27,799 |
| Pro Nursing Shortage Reduc-C.C. | 150,000 | 259,563 |
| Robert V Byrd Scholarship | 2,500 | 2,500 |
| S&B Engineers & Constructors | - | 148,858 |
| SDF W.Gulf Maritime Worker Training | 250,000 | 987,620 |
| TECH Days for TAKS | - | 9,475 |
| TEOG - Initial | 33,020 | 33,020 |
| TEOG - Renewal | 114,660 | 114,660 |
| TWC SDF APIP | 3,008,015 | 3,008,015 |
| Total State Grants | 13,906,641 | 14,132,801 |

Local Grants - Restricted

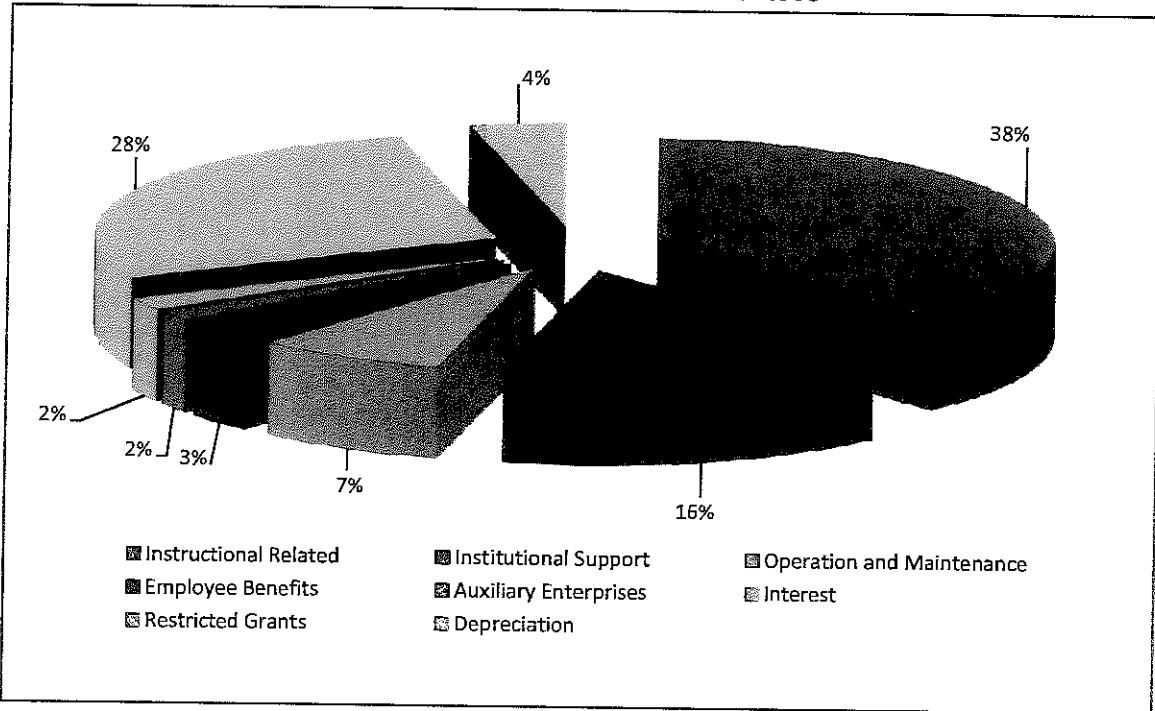
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|----------------------------------|---------|---------|
| APEX - IDC | 4 | - |
| AT&T/Gear Up Supp. GPISD II | - | 12,991 |
| Alternative Loans | 500,000 | 500,000 |
| BP Foundation - Process Tech | - | 50,000 |
| Bright Beginnings - United Way | - | 1,593 |
| C.C. - Nurse Faculty Salary | - | 9,000 |
| Collaborative for Children FY 07 | - | 500 |

| | | |
|---|-----------------------|-----------------------|
| DaimlerChrysler - CAP | - | 561 |
| DaimlerChrysler - CAP2 | - | 10,000 |
| Dist - HATAC | - | 24 |
| Dist-Aero Acad Partner Contribution | - | 37,794 |
| District - SBDC - Program (2005) | 9,500 | 14,761 |
| District - Tx Public Ed Grant | 785,000 | 1,183,000 |
| Grants Management | 153,200 | 157,473 |
| High Tech Grant - IDC | 82,494 | 45,379 |
| IDC - Carl Perkins Basic | 38,098 | 46,302 |
| IDC - DOL/TWC/BAHEP Mtg Ind/Aero | 35,000 | 105,938 |
| IDC - NC - NSF - EPSS | 3,865 | 5,078 |
| IDC - NSF - PIBLS | - | 98,618 |
| IDC - NASA - KC-135 | 34,037 | - |
| IDC - NASA - KC-135 Student Program | 20,000 | 19,193 |
| IDC - NASA SEA | 395,568 | - |
| IDC - Perkins CDEA C&R Manual | 5,020 | - |
| IDC - President's High Growth Job | 10,000 | 14,153 |
| IDC - TQ-B Alg I No.2 | 3,598 | - |
| IDC - TQ-B Alg II | 5,805 | - |
| IDC - TQ-B Fun Alg2 | 2,392 | - |
| IDC - TQ-B Middle Sch Math | 4,101 | - |
| IDC - TQ-B Pre-Calculus | 5,214 | - |
| IDC - TQ-B Preparing Alg2 Teachers | 175 | - |
| IDC - TQ-B Teach & Tech Alg I | 810 | - |
| IDC - Texas Aerospace Scholars | 4,812 | 14,518 |
| IDC- Master Fund | - | 345,000 |
| IDC-DOL/TWC Meeting Industries/Bio | - | 29,336 |
| IDC-NC-HUD HSIAC | 705 | 44,430 |
| IDC-PASE - Student Support Svc NC | 10,500 | 15,229 |
| IDC-TEA-TECH Days for TAKS - C.C. | 473 | 758 |
| Innovative Initiative | - | 110,988 |
| N.C. - Gear Up - IDC | 15,000 | - |
| N.C. - Talent Search - IDC | 5,584 | 15,111 |
| N.C. - UNCFSP/CIPA 02-04 | - | 12,347 |
| N.C. - Upward Bound II - IDC | 33,480 | 15,042 |
| NSF NaMAS 04-07 - IDC | 10,789 | 27,481 |
| RWJF-Medical & Dental Education | 20,000 | 30,689 |
| Shell Process Tech | 1,317 | 2,427 |
| Shell Process Tech #2 | 2,000 | 38,000 |
| Space Tec - IDC | 18 | 45,379 |
| UHCL Research Contract | 436 | - |
| Total Local Grants | 2,198,995 | 3,059,093 |
| Total Grants | 51,171,035 | 50,730,170 |
| Debt Service Ad Valorem Taxes - Restricted | 9,914,514 | 8,915,000 |
| Grand Total Revenue | \$ 181,777,477 | \$ 176,692,146 |

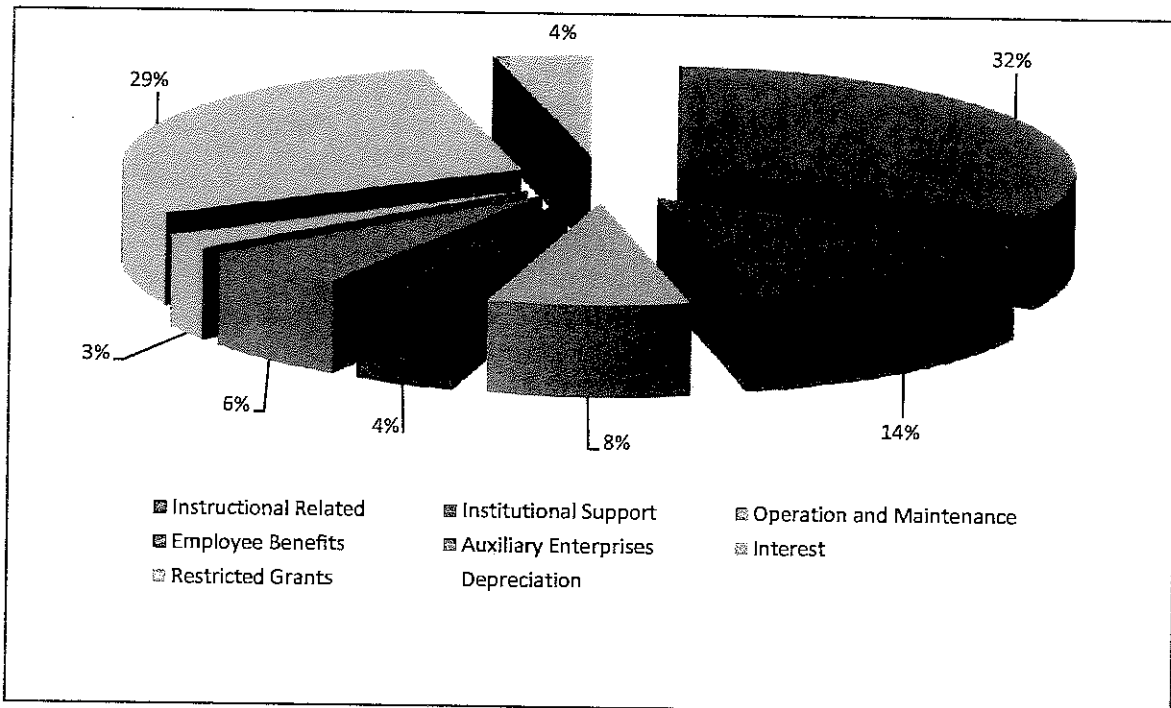
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SAN JACINTO COLLEGE DISTRICT

BY EXPENSE CATEGORY FY 2008



BY EXPENSE CATEGORY FY 2007



San Jacinto College District
Budget I.D. Summary
FY 07/08

| Budget I.D. | Unrestricted Phases | | | | | Restricted Phases | | | | | Debt Service | | Non-Cash | | GRAND TOTAL | |
|-------------------------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| | OPR1 | PTL1 | STPI | COM1 | TBA1 | LBR1 | Total | GRL1 | GRT1 | SBN1 | Total | DBTI | Principal | NCS1 | | Total |
| | | | | | | | | | | | | | | | | |
| Central Campus | \$ 3,172,773 | \$ 6,144,784 | \$ 449,030 | \$ 74,442 | \$ - | \$ 14,672,258 | \$ 24,513,287 | \$ 289,734 | \$ 450,557 | \$ 2,868,871 | \$ 3,609,161 | \$ - | \$ - | \$ - | \$ - | \$ 28,122,448 |
| North Campus | 1,639,677 | 2,862,183 | 107,490 | 62,160 | - | 6,592,111 | 11,263,621 | 704,778 | 1,070,788 | 1,223,758 | 2,999,325 | - | - | - | - | 14,662,946 |
| South Campus | 2,026,269 | 3,842,509 | 397,426 | 79,152 | - | 9,210,074 | 15,555,430 | 90,243 | 1,446,674 | 1,826,010 | 2,060,927 | - | - | - | - | 17,616,358 |
| Continuing Professional Development | 3,026,482 | 1,092,344 | 57,980 | - | - | 1,715,181 | 5,895,987 | - | - | 223,215 | 223,215 | - | - | - | - | 6,119,202 |
| Administration & Maintenance | 7,200,205 | 487,890 | 51,100 | 61,223 | - | 6,312,941 | 14,113,358 | 2,474,220 | 5,523,301 | 435,261 | 8,068,256 | - | - | - | - | 14,548,619 |
| Aerospace Academy | 16,000 | - | 8,100 | - | - | 105,164 | 129,264 | - | - | 10,735 | 8,068,256 | - | - | - | - | 8,137,520 |
| Chancellor's Office | 21,800 | 5,000 | - | - | - | 262,507 | 289,307 | - | - | 26,707 | 26,707 | - | - | - | - | 316,014 |
| Fiscal Affairs | 5,550,799 | 335,944 | 78,400 | 21,545 | 16,847,710 | 4,148,705 | 26,983,103 | 630,340 | 3,547,456 | 1,125,045 | 3,302,621 | 3,605,000 | 6,020,000 | 7,035,000 | 7,035,000 | 48,945,724 |
| Human Resources | 221,846 | 7,000 | 8,700 | - | - | 475,227 | 712,773 | - | - | 91,767 | 91,767 | - | - | - | - | 894,541 |
| Information Technology Services | 1,147,950 | 280,404 | 69,600 | 2,239,668 | - | 2,672,271 | 6,389,893 | 2,000 | 12,500 | 375,098 | 375,098 | - | - | - | - | 6,764,990 |
| Instructional Programs & Services | 1,246,248 | 499,155 | 53,640 | 299,263 | - | 2,143,469 | 4,241,776 | - | - | 344,795 | 359,295 | - | - | - | - | 4,601,070 |
| Marketing | 1,565,475 | 2,500 | 18,600 | - | - | 522,786 | 2,109,361 | - | - | 70,270 | 70,270 | - | - | - | - | 2,179,631 |
| Student Development | 515,515 | 251,404 | 45,100 | 26,905 | - | 2,401,210 | 3,240,134 | - | - | 381,156 | 381,156 | - | - | - | - | 3,621,290 |
| Enrollment Services | 704,064 | 519,915 | 25,300 | 21,580 | - | 3,258,288 | 4,529,147 | - | - | 625,976 | 27,227,976 | - | - | - | - | 31,757,123 |
| Total | \$ 28,085,102 | \$ 16,311,032 | \$ 1,370,466 | \$ 2,865,838 | \$ 16,847,710 | \$ 54,498,192 | \$ 119,966,442 | \$ 4,191,114 | \$ 37,384,256 | \$ 9,828,664 | \$ 51,171,035 | \$ 3,605,000 | \$ 6,020,000 | \$ 7,035,000 | \$ 7,035,000 | \$ 187,797,477 |
| | | | | | | | | | | | | | | | | Less Principal on Bonds |
| | | | | | | | | | | | | | | | | (6,020,000) |
| | | | | | | | | | | | | | | | | \$ 181,777,477 |

Phase Descriptions:

- PTL1 - Part-Time Labor - includes instructional and non-instructional
- STPI - Stipends - includes all stipends
- NRC1 - Non-Recurring expenses
- LBR1 - All full-time labor for administrators, staff, and faculty - also includes benefits
- GRL1 - All grant related labor and benefits
- GRT1 - All other grant related operating expenses
- SBN1 - State portion of all benefits
- TBA1 - To Be Allocated
- DBTI - i & S Tax Debt Service
- NCS1 - Non-Cash
- Principal - Debt Service Principal

Note: The expense budgets are reported to the nearest dollar.
Insignificant rounding variances may occur as data is summarized in the various reports.



**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
GRAND TOTAL**

UNRESTRICTED EXPENSES

INSTRUCTION

| | | |
|--------------------------------|----|-------------------|
| FACULTY SALARIES | \$ | 33,198,708 |
| DEPARTMENTAL OPERATING EXPENSE | | <u>13,613,746</u> |

| | | |
|--------------------------|--|---------------|
| TOTAL INSTRUCTION | | \$ 46,812,454 |
|--------------------------|--|---------------|

PUBLIC SERVICE

| | | |
|--------------------------------|--|------------------|
| FACULTY SALARIES | | 1,030,323 |
| DEPARTMENTAL OPERATING EXPENSE | | <u>4,990,416</u> |

| | | |
|-----------------------------|--|-----------|
| TOTAL PUBLIC SERVICE | | 6,020,739 |
|-----------------------------|--|-----------|

ACADEMIC SUPPORT

| | | |
|-------------------------------|--|------------------|
| LIBRARY | | 1,458,807 |
| INSTRUCTIONAL DESIGN SERVICES | | 479,211 |
| DISTANCE EDUCATION | | 119,878 |
| MULTI-MEDIA CLASSROOMS | | 278,861 |
| TECHNOLOGY LEARNING RESOURCES | | 1,053,499 |
| INSTRUCTIONAL SUPPORT SYSTEM | | 319,431 |
| ACADEMIC SUPPORT | | <u>4,617,427</u> |

| | | |
|-------------------------------|--|-----------|
| TOTAL ACADEMIC SUPPORT | | 8,327,114 |
|-------------------------------|--|-----------|

STUDENT SERVICES

| | | |
|----------------------------|--|------------------|
| ADMISSIONS & REGISTRATION | | 2,332,835 |
| STUDENT FINANCIAL SERVICES | | 1,438,110 |
| RECRUITING | | 136,300 |
| OTHER STUDENT SERVICES | | <u>4,098,414</u> |

| | | |
|-------------------------------|--|-----------|
| TOTAL STUDENT SERVICES | | 8,005,659 |
|-------------------------------|--|-----------|

INSTITUTIONAL SUPPORT

| | | |
|-------------------------------|--|------------------|
| GOVERNMENT OF THE INSTITUTION | | 78,191 |
| EXECUTIVE DIRECTION & CONTROL | | 2,319,656 |
| BUSINESS & FISCAL MANAGEMENT | | 2,810,877 |
| GENERAL INSTITUTIONAL EXPENSE | | 11,594,560 |
| TECHNOLOGY | | 10,132,138 |
| CAMPUS SECURITY | | <u>1,354,464</u> |

| | | |
|------------------------------------|--|------------|
| TOTAL INSTITUTIONAL SUPPORT | | 28,289,887 |
|------------------------------------|--|------------|

OPERATION & MAINTENANCE

| | | |
|------------------------|--|------------------|
| PLANT SUPPORT SERVICES | | 3,506,983 |
| BUILDING MAINTENANCE | | 2,145,230 |
| CUSTODIAL SERVICES | | 2,552,285 |
| GROUNDS MAINTENANCE | | 901,949 |
| UTILITIES | | 3,632,847 |
| MAJOR REPAIRS/REHAB | | <u>1,107,264</u> |

| | | |
|--|--|------------|
| TOTAL OPERATION & MAINTENANCE | | 13,846,559 |
|--|--|------------|

DEPRECIATION

| | | |
|--|--|-----------|
| | | 7,035,000 |
|--|--|-----------|

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
GRAND TOTAL**

| | | |
|---|------------------|------------------------------|
| STAFF BENEFITS | | |
| STAFF GROUP INSURANCE/RETIREMENT | 5,033,919 | |
| WORKMEN'S COMPENSATION | 300,000 | |
| UNEMPLOYMENT COMPENSATION | <u>20,000</u> | |
| TOTAL STAFF BENEFITS | | <u>5,353,919</u> |
| TOTAL EDUCATION AND GENERAL | | \$ 123,691,332 |
| AUXILIARY ENTERPRISES | | |
| ACTIVITY | 1,502,534 | |
| CAFETERIA | 346,379 | |
| CHILDCARE CENTERS | 729,472 | |
| GOLF COURSE | 364,595 | |
| RECREATION HALL | 12,131 | |
| CONTRACTED SERVICES | <u>20,000</u> | |
| TOTAL AUXILIARY ENTERPRISES | | <u>2,975,110</u> |
| TOTAL EDUCATION, GENERAL & AUXILIARY | | 126,666,442 |
| INTEREST EXPENSE | | |
| Maintenance Tax Notes | 335,000 | |
| 2000 SERIES TAX BONDS | 1,180,000 | |
| 2001 SERIES TAX BONDS | 200,000 | |
| 2003 SERIES TAX BONDS | 172,000 | |
| 2004 SERIES TAX BONDS | 748,000 | |
| 2007 SERIES TAX BONDS | <u>1,305,000</u> | |
| TOTAL INTEREST EXPENSE | | <u>3,940,000</u> |
| TOTAL UNRESTRICTED EXPENSES | | 130,606,442 |
| RESTRICTED GRANT EXPENSES | | |
| FEDERAL, STATE, AND LOCAL GRANTS | 14,940,371 | |
| FINANCIAL AID | 26,602,000 | |
| STATE PORTION OF BENEFITS | <u>9,628,664</u> | |
| TOTAL RESTRICTED GRANT EXPENSES | | <u>51,171,035</u> |
| GRAND TOTAL EXPENSES | | <u>\$ 181,777,477</u> |



**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|-------------------------------------|-------|------------------|---------------------------|----------------|
| Instructional Programs | | | | |
| Instructional Salaries | | | | |
| Central Campus | | | | |
| Art | 11004 | \$ 288,415 | | |
| Nursing Education-Associate | 11005 | 1,479,870 | | |
| Physical Education | 11012 | 742,410 | | |
| Biology | 11014 | 746,545 | | |
| Computer Information Systems | 11040 | 402,605 | | |
| Chemistry | 11045 | 324,744 | | |
| Non-Destructive Testing Tech | 11046 | 53,860 | | |
| Occupational Health/Safety Tech | 11048 | 46,495 | | |
| Real Estate | 11051 | 52,460 | | |
| Electronics Tech | 11052 | 13,500 | | |
| Engineering Drafting Tech | 11053 | 212,895 | | |
| English | 11054 | 1,113,777 | | |
| Fire Administration | 11056 | 201,813 | | |
| Foreign Language | 11057 | 152,062 | | |
| Geology | 11058 | 199,721 | | |
| Instrumentation Technology | 11062 | 151,971 | | |
| Journalism | 11063 | 72,241 | | |
| Mathematics | 11066 | 1,030,704 | | |
| Management Development | 11067 | 20,000 | | |
| Music Department | 11068 | 433,559 | | |
| Physics | 11073 | 72,218 | | |
| Criminal Justice | 11074 | 223,112 | | |
| Psychology | 11077 | 354,068 | | |
| Sociology | 11081 | 105,751 | | |
| Speech | 11082 | 284,066 | | |
| Child Development | 11087 | 217,816 | | |
| Dietetics | 11088 | 54,428 | | |
| Career Pilot | 11089 | 186,233 | | |
| Interior Design | 11093 | 72,370 | | |
| Language Skills/Development Studies | 11095 | 234,045 | | |
| Restaurant Management | 11097 | 117,378 | | |
| History | 11099 | 368,554 | | |
| Government | 11100 | 432,865 | | |
| Economics | 11101 | 227,601 | | |
| Geography | 11103 | 62,332 | | |
| Surgical Technology | 11104 | 277,756 | | |
| Medical Radiography | 11105 | 766,179 | | |
| Respiratory Therapy | 11106 | 186,168 | | |
| Medical Lab Tech | 11107 | 111,599 | | |
| Automotive Mechanics | 11111 | 616,791 | | |
| Welding Technology | 11113 | 159,623 | | |
| Electrical Tech | 11114 | 68,460 | | |
| Cosmetology | 11120 | 406,997 | | |
| Drama | 11121 | 203,715 | | |
| Remedial Mathematics | 11131 | 581,507 | | |
| Process Technology | 11136 | 229,024 | | |
| Anthropology | 11139 | 37,437 | | |
| Emergency Medical Services | 11145 | 414,919 | | |
| Business Office Technology | 11154 | 302,579 | | |
| Accounting/General Business | 11155 | 314,938 | | |
| Philosophy | 11219 | 108,430 | | |
| Recording Studio | 11227 | 109,656 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|-------------------|---------------------------|----------------|
| Geographic Information Science | 11260 | 6,000 | | |
| Education | 11321 | 55,787 | | |
| Vision Care | 11322 | 166,262 | | |
| Comm Truck Driving | 31153 | 128,223 | | |
| Non-Departmental | 61000 | 763,901 | | |
| Total Central - Instructional Salaries | | <u> </u> | \$ 16,768,433 | |
| North Campus | | | | |
| Art | 12004 | 116,358 | | |
| Physical Education | 12012 | 224,384 | | |
| Biology | 12014 | 276,642 | | |
| Computer Information Systems | 12040 | 231,902 | | |
| Chemistry | 12045 | 67,493 | | |
| Real Estate | 12051 | 57,764 | | |
| Engineering Drafting Tech | 12053 | 58,736 | | |
| English | 12054 | 604,563 | | |
| Foreign Language | 12057 | 70,386 | | |
| Geology | 12058 | 104,954 | | |
| Mathematics | 12066 | 237,852 | | |
| Management Development | 12067 | 61,834 | | |
| Music Department | 12068 | 218,467 | | |
| Physics | 12073 | 65,488 | | |
| Criminal Justice | 12074 | 111,006 | | |
| Psychology | 12077 | 118,748 | | |
| Sociology | 12081 | 101,907 | | |
| Speech | 12082 | 131,858 | | |
| Child Development | 12087 | 81,713 | | |
| Language Skills/Development Studies | 12095 | 32,622 | | |
| History | 12099 | 196,988 | | |
| Government | 12100 | 245,291 | | |
| Economics | 12101 | 62,621 | | |
| Geography | 12103 | 15,216 | | |
| Welding Technology | 12113 | 124,192 | | |
| Electrical Tech | 12114 | 46,420 | | |
| Cosmetology | 12120 | 307,756 | | |
| Licensed Vocational Nursing | 12122 | 664,910 | | |
| Remedial Mathematics | 12131 | 495,175 | | |
| Emergency Medical Services | 12145 | 212,533 | | |
| Diesel Mechanics | 12147 | 88,518 | | |
| Auto Body Repair | 12148 | 99,510 | | |
| Air Cond Mechanics | 12151 | 49,092 | | |
| Business Office Technology | 12154 | 79,162 | | |
| Accounting/General Business | 12155 | 101,809 | | |
| Culinary Arts | 12180 | 70,495 | | |
| Mental Health/Counseling/Psychology | 12197 | 38,233 | | |
| Philosophy | 12219 | 42,367 | | |
| Legal Assistant | 12221 | 91,163 | | |
| International Business | 12226 | 43,424 | | |
| Health Information Management | 12245 | 222,772 | | |
| Pharmacy Technician | 12249 | 81,618 | | |
| Education | 12321 | 13,200 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|------------|--------------------------|-----------------------------------|------------------------|
| English for Students of Other Langu | 12335 | 50,620 | | |
| Medical Assistant | 12337 | 68,347 | | |
| Developmental Reading | 12342 | 107,834 | | |
| Developmental Writing | 12343 | 51,600 | | |
| Non-Departmental | 62000 | 24,340 | | |
| Total North Campus - Instructional Salaries | | | 6,669,881 | |
| South Campus | | | | |
| Art | 13004 | 362,545 | | |
| Physical Education | 13012 | 366,835 | | |
| Biology | 13014 | 706,149 | | |
| Computer Information Systems | 13040 | 414,310 | | |
| Chemistry | 13045 | 319,071 | | |
| Real Estate | 13051 | 32,308 | | |
| Electronics Tech | 13052 | 24,688 | | |
| Engineering Drafting Tech | 13053 | 68,645 | | |
| English | 13054 | 710,297 | | |
| Foreign Language | 13057 | 169,181 | | |
| Geology | 13058 | 234,498 | | |
| Mathematics | 13066 | 631,425 | | |
| Management Development | 13067 | 57,359 | | |
| Music Department | 13068 | 322,634 | | |
| Physics | 13073 | 128,469 | | |
| Psychology | 13077 | 341,581 | | |
| Sociology | 13081 | 126,693 | | |
| Speech | 13082 | 183,232 | | |
| Language Skills/Development Studies | 13095 | 112,018 | | |
| History | 13099 | 581,894 | | |
| Government | 13100 | 353,882 | | |
| Economics | 13101 | 175,050 | | |
| Geography | 13103 | 20,795 | | |
| Electrical Tech | 13114 | 52,832 | | |
| Cosmetology | 13120 | 398,208 | | |
| Drama | 13121 | 108,050 | | |
| Licensed Vocational Nursing | 13122 | 528,105 | | |
| Remedial Mathematics | 13131 | 447,379 | | |
| Anthropology | 13139 | 25,934 | | |
| Auto Body Repair | 13148 | 93,990 | | |
| Air Cond Mechanics | 13151 | 69,583 | | |
| Accounting/General Business | 13155 | 280,783 | | |
| Business Office Technology | 13159 | 13,431 | | |
| Mental Health | 13197 | 17,705 | | |
| Philosophy | 13219 | 88,665 | | |
| Physical Therapy Assistant | 13243 | 103,649 | | |
| LVN Mobility/ADN | 13244 | 514,955 | | |
| Pharmacy Technician | 13249 | 180,350 | | |
| Education | 13321 | 6,051 | | |
| Dance | 13323 | 53,608 | | |
| English for Students of Other Lang. | 13335 | 100,367 | | |
| Developmental Reading | 13342 | 67,545 | | |
| Developmental Writing | 13343 | 64,545 | | |
| Non-Departmental | 63000 | 100,000 | | |
| Employee Wellness Program | 63225 | 1,100 | | |
| Total South Campus - Instructional Salaries | | | 9,760,394 | |
| Total Instructional Salaries | | | 33,198,708 | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|----------------|
| Departmental Operating Expenses - Instructional Programs | | | | |
| District | | | | |
| To Be Allocated | 66345 | <u>8,777,324</u> | | |
| Total District Departmental Operating Expenses - Instructional Programs | | | 8,777,324 | |
| Central Campus | | | | |
| Art | 11004 | 23,185 | | |
| Nursing Education-Associate | 11005 | 156,724 | | |
| Physical Education | 11012 | 52,818 | | |
| Biology | 11014 | 33,674 | | |
| Computer Information Systems | 11040 | 23,070 | | |
| Chemistry | 11045 | 17,539 | | |
| Non-Destructive Testing Tech | 11046 | 19,843 | | |
| Occupational Health/Safety Tech | 11048 | 14,225 | | |
| Real Estate | 11051 | 3,080 | | |
| Electronics Tech | 11052 | 11,471 | | |
| Engineering Drafting Tech | 11053 | 33,566 | | |
| English | 11054 | 22,912 | | |
| Fire Administration | 11056 | 63,251 | | |
| Foreign Language | 11057 | 6,921 | | |
| Geology | 11058 | 12,209 | | |
| Instrumentation Technology | 11062 | 12,452 | | |
| Journalism | 11063 | 6,380 | | |
| Mathematics | 11066 | 84,872 | | |
| Management Development | 11067 | 585 | | |
| Music Department | 11068 | 77,440 | | |
| Newspaper | 11069 | 37,849 | | |
| Physics | 11073 | 1,129 | | |
| Criminal Justice | 11074 | 15,017 | | |
| Psychology | 11077 | 8,950 | | |
| Sociology | 11081 | 2,660 | | |
| Speech | 11082 | 1,745 | | |
| Child Development | 11087 | 21,142 | | |
| Dietetics | 11088 | 6,365 | | |
| Career Pilot | 11089 | 919,382 | | |
| Interior Design | 11093 | 10,546 | | |
| Language Skills/Development Studies | 11095 | 9,044 | | |
| Restaurant Management | 11097 | 33,770 | | |
| History | 11099 | 15,940 | | |
| Government | 11100 | 18,330 | | |
| Economics | 11101 | 1,450 | | |
| Geography | 11103 | 6,110 | | |
| Surgical Technology | 11104 | 10,393 | | |
| Medical Radiography | 11105 | 45,075 | | |
| Respiratory Therapy | 11106 | 11,648 | | |
| Medical Lab Tech | 11107 | 16,744 | | |
| Automotive Mechanics | 11111 | 126,757 | | |
| Welding Technology | 11113 | 100,339 | | |
| Electrical Tech | 11114 | 8,512 | | |
| Cosmetology | 11120 | 69,509 | | |
| Drama | 11121 | 18,770 | | |
| Remedial Mathematics | 11131 | 3,304 | | |
| Process Technology | 11136 | 30,730 | | |
| Anthropology | 11139 | 510 | | |
| Emergency Medical Services | 11145 | 87,968 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Business Office Technology | 11154 | 12,520 | | |
| Accounting/General Business | 11155 | 3,610 | | |
| Philosophy | 11219 | 4,640 | | |
| Recording Studio | 11227 | 12,208 | | |
| Geographic Information Science | 11260 | 4,200 | | |
| Education | 11321 | 2,090 | | |
| Vision Care | 11322 | 9,473 | | |
| Comm Truck Driving | 31153 | 103,675 | | |
| Total Central Campus - Departmental Operating Expenses - Inst Programs | | | 2,468,321 | |
| North Campus | | | | |
| Art | 12004 | 13,400 | | |
| Physical Education | 12012 | 11,050 | | |
| Biology | 12014 | 84,135 | | |
| Computer Information Systems | 12040 | 25,375 | | |
| Chemistry | 12045 | 18,500 | | |
| Real Estate | 12051 | 4,750 | | |
| Engineering Drafting Tech | 12053 | 8,125 | | |
| English | 12054 | 15,525 | | |
| Foreign Language | 12057 | 3,975 | | |
| Geology | 12058 | 16,712 | | |
| Mathematics | 12066 | 8,025 | | |
| Management Development | 12067 | 1,575 | | |
| Music Department | 12068 | 28,525 | | |
| Physics | 12073 | 15,760 | | |
| Criminal Justice | 12074 | 3,125 | | |
| Psychology | 12077 | 9,960 | | |
| Sociology | 12081 | 900 | | |
| Speech | 12082 | 20,210 | | |
| Child Development | 12087 | 5,875 | | |
| Language Skills/Development Studies | 12095 | 100 | | |
| History | 12099 | 7,425 | | |
| Government | 12100 | 4,675 | | |
| Economics | 12101 | 640 | | |
| Geography | 12103 | 1,600 | | |
| Welding Technology | 12113 | 48,600 | | |
| Electrical Tech | 12114 | 4,075 | | |
| Cosmetology | 12120 | 112,531 | | |
| Licensed Vocational Nursing | 12122 | 30,650 | | |
| Remedial Mathematics | 12131 | 40,025 | | |
| Emergency Medical Services | 12145 | 32,050 | | |
| Diesel Mechanics | 12147 | 40,825 | | |
| Auto Body Repair | 12148 | 73,789 | | |
| Air Cond Mechanics | 12151 | 12,300 | | |
| Business Office Technology | 12154 | 8,760 | | |
| Accounting/General Business | 12155 | 9,715 | | |
| Culinary Arts | 12180 | 99,895 | | |
| Mental Health/Counseling/Psychology | 12197 | 6,350 | | |
| Philosophy | 12219 | 510 | | |
| Legal Assistant | 12221 | 8,320 | | |
| International Business | 12226 | 1,540 | | |
| Health Information Management | 12245 | 46,825 | | |
| Pharmacy Technician | 12249 | 20,750 | | |
| Education | 12321 | 650 | | |
| English for Students of Other Langu | 12335 | 3,525 | | |
| Medical Assistant | 12337 | 9,600 | | |
| Developmental Reading | 12342 | 8,925 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|----------------------|
| Developmental Writing | 12343 | 5,470 | | |
| Total North Campus - Departmental Operating Expenses - Inst Programs | | | 935,621 | |
| South Campus | | | | |
| Art | 13004 | 86,183 | | |
| Physical Education | 13012 | 71,529 | | |
| Biology | 13014 | 166,665 | | |
| Computer Information Systems | 13040 | 31,027 | | |
| Chemistry | 13045 | 30,284 | | |
| Real Estate | 13051 | 2,045 | | |
| Electronics Tech | 13052 | 15,051 | | |
| Engineering Drafting Tech | 13053 | 26,927 | | |
| English | 13054 | 57,068 | | |
| Foreign Language | 13057 | 1,626 | | |
| Geology | 13058 | 73,974 | | |
| Mathematics | 13066 | 85,264 | | |
| Management Development | 13067 | 1,695 | | |
| Music Department | 13068 | 42,930 | | |
| Physics | 13073 | 26,400 | | |
| Psychology | 13077 | 11,469 | | |
| Sociology | 13081 | 12,410 | | |
| Speech | 13082 | 5,106 | | |
| Language Skills/Development Studies | 13095 | 9,795 | | |
| History | 13099 | 13,976 | | |
| Government | 13100 | 23,814 | | |
| Economics | 13101 | 4,936 | | |
| Geography | 13103 | 5,036 | | |
| Electrical Tech | 13114 | 9,700 | | |
| Cosmetology | 13120 | 72,345 | | |
| Drama | 13121 | 98,049 | | |
| Licensed Vocational Nursing | 13122 | 58,169 | | |
| Remedial Mathematics | 13131 | 62,850 | | |
| Anthropology | 13139 | 3,580 | | |
| Auto Body Repair | 13148 | 46,754 | | |
| Air Cond Mechanics | 13151 | 13,149 | | |
| Accounting/General Business | 13155 | 14,038 | | |
| Business Office Technology | 13159 | 3,195 | | |
| Mental Health | 13197 | 1,200 | | |
| Philosophy | 13219 | 13,021 | | |
| Physical Therapy Assistant | 13243 | 37,270 | | |
| LVN Mobility/ADN | 13244 | 92,966 | | |
| Pharmacy Technician | 13249 | 42,719 | | |
| Education | 13321 | 490 | | |
| Dance | 13323 | 19,850 | | |
| English for Students of Other Lang. | 13335 | 15,260 | | |
| Developmental Reading | 13342 | 16,600 | | |
| Developmental Writing | 13343 | 6,065 | | |
| Total South Campus - Departmental Operating Expenses - Inst Programs | | | 1,432,480 | |
| Total Departmental Operating Expenses - Instructional Programs | | | 13,613,746 | |
| Grand Total Instructional Programs | | | | \$ 46,812,454 |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|------------------|
| Public Service | | | | |
| Instructional Salaries | | | | |
| CPD Languages Total | 36810 | 350,000 | | |
| CPD Health Occupations Total | 36820 | 225,000 | | |
| CPD Applied Technology Total | 36830 | 175,000 | | |
| CPD Computer/IT Training Total | 36840 | 17,012 | | |
| CPD Computer/IT Training Total | 36840 | 100,000 | | |
| CPD Advanced Computer/IT Training Total | 36845 | 18,311 | | |
| CPD Business & Professions Total | 36860 | 85,000 | | |
| CPD Leisure Learning Total | 36880 | 60,000 | | |
| Total Instructional Salaries | | <u>60,000</u> | 1,030,323 | |
| Departmental Operating Expenses | | | | |
| CPD Central Site Total | 31850 | 125,266 | | |
| CPD North Site Total | 32850 | 98,954 | | |
| CPD South Site Total | 33850 | 96,573 | | |
| CPD GRA TWC W GULF MARITIME Total | 34808 | 197,413 | | |
| CPD GRA TWC SDF APIP Total | 34811 | 1,409,744 | | |
| CPD Administration Total | 36200 | 122,505 | | |
| Aerospace Academy | 36319 | 124,752 | | |
| CPD Sales Total | 36400 | 762,352 | | |
| CPD Instruction Total | 36800 | 661,591 | | |
| CPD Languages Total | 36810 | 12,500 | | |
| CPD Health Occupations Total | 36820 | 35,000 | | |
| CPD Applied Technology Total | 36830 | 109,500 | | |
| CPD Computer/IT Training Total | 36840 | 162,700 | | |
| CPD Advanced Computer/IT Training Total | 36845 | 209,642 | | |
| CPD Admin Operations Total | 36850 | 155,132 | | |
| CPD Business & Professions Total | 36860 | 265,280 | | |
| CPD Non Student Related Total | 36870 | 238,220 | | |
| CPD Leisure Learning Total | 36880 | 21,000 | | |
| CPD CAST Site Total | 37850 | 104,866 | | |
| Benefits | | 77,426 | | |
| Total Departmental Operating Expense | | <u>77,426</u> | 4,990,416 | |
| Grand Total Public Service | | | | 6,020,739 |
| Academic Support | | | | |
| District Academic Support | | | | |
| Instructional Design Services | 46094 | 479,211 | | |
| Distance Education | 46135 | 119,878 | | |
| Multi-Media Classrooms | 46248 | 278,861 | | |
| Technology Learning Resources | 46255 | 1,053,499 | | |
| Instructional Support Systems | 46275 | 319,431 | | |
| Vice President-Instruction | 42001 | 35,000 | | |
| Total District - Academic Support | | <u>35,000</u> | 2,285,880 | |
| Library | | | | |
| Central Campus | 41064 | 658,122 | | |
| North Campus | 42064 | 401,339 | | |
| South Campus | 43064 | 399,346 | | |
| Total Library | | <u>399,346</u> | 1,458,807 | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|------------------|
| Instructional Admin Expense | | | | |
| Central Campus | | | | |
| Vice President-Instruction | 41001 | 150,987 | | |
| Dean Evening Division/External Serv | 41083 | 193,999 | | |
| Weekend College | 41109 | 273,857 | | |
| Writing Center | 41110 | 3,000 | | |
| Clear Lake High School | 41118 | 65,879 | | |
| AD Behavioral/SS & Bus Admin | 41157 | 164,305 | | |
| AD Fine Arts & Language Arts | 41160 | 131,402 | | |
| AD Science, Mathematics & PE | 41162 | 163,133 | | |
| Academic Dean | 41167 | 118,038 | | |
| Dean Technical Education | 41168 | 145,188 | | |
| Services Technology | 41170 | 122,877 | | |
| AD Industrial Technology | 41171 | 118,621 | | |
| AD Health Science | 41172 | 150,263 | | |
| Total Central Campus - Instructional Admin Expense | | | 1,801,550 | |
| North Campus | | | | |
| Vice President-Instruction | 42001 | 253,601 | | |
| Personal Computer Lab | 42003 | 7,560 | | |
| Evening Division | 42055 | 128,573 | | |
| Weekend College | 42109 | 13,456 | | |
| Dean of Instruction | 42125 | 142,699 | | |
| AD Humanities | 42156 | 35,576 | | |
| AD Technology | 42163 | 135,026 | | |
| AD Health Sciences & Business | 42164 | 94,168 | | |
| AD Math, Science & Kinesiology | 42165 | 48,289 | | |
| Extension Centers | 42198 | 6,596 | | |
| A.D. Div. of College Prep | 42261 | 59,708 | | |
| Dual Credit | 42279 | 9,800 | | |
| Total North Campus - Instructional Admin Expense | | | 935,050 | |
| South Campus | | | | |
| Vice President-Instruction | 43001 | 209,964 | | |
| Evening Division | 43055 | 180,688 | | |
| Weekend College | 43109 | 21,606 | | |
| Writing Center | 43110 | 112,500 | | |
| Center for Excellence in Teaching | 43143 | 6,900 | | |
| Dean of Arts and Sciences | 43156 | 237,709 | | |
| Prog Dev, Inst Eff, & Health Career | 43166 | 149,684 | | |
| Dean of Business & Technology | 43169 | 131,953 | | |
| Dual Credit | 43279 | 105,420 | | |
| Professional Development Center | 43299 | 497,201 | | |
| Supplemental Instruction | 43333 | 65,474 | | |
| District Honors Council/Program | 46141 | 126,728 | | |
| Total South Campus - Instructional Admin Expense | | | 1,845,827 | |
| Grand Total Academic Support | | | | 8,327,114 |
| Student Services | | | | |
| Admissions & Registration | | | | |
| Central - Dean of Enrollment Services | 51079 | 450,852 | | |
| North - Dean of Enrollment Services | 52079 | 327,932 | | |
| South - Dean of Enrollment Services | 53079 | 371,745 | | |
| College Registrar/Dean of Enr Mgmt | 56013 | 586,634 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|----------------|
| To Be Allocated | 66345 | <u>595,672</u> | | |
| Total Admissions & Registration | | | 2,332,835 | |
| Student Financial Services | | | | |
| Special Populations - Academic | 51178 | 16,240 | | |
| Central - Special Populations | 51178 | 12,230 | | |
| Central - Campus Financial Aid Service | 51184 | 235,605 | | |
| North - Special Populations | 52178 | 13,850 | | |
| North - Campus Financial Aid Service | 52184 | 178,084 | | |
| South - Career and Employment Center | 53102 | 9,820 | | |
| South - Special Populations | 53178 | 26,775 | | |
| South - Campus Financial Aid Service | 53184 | 147,979 | | |
| SJC Financial Aid Service Office | 56184 | 589,631 | | |
| College Outreach/Call Center | 56334 | <u>207,896</u> | | |
| Total Student Financial Services | | | 1,438,110 | |
| Recruiting | | | | |
| College Outreach/Call Center | 56334 | <u>136,300</u> | | |
| Total Recruiting | | | 136,300 | |
| Other Student Services | | | | |
| District | | | | |
| Central - Counseling/Advising | 51050 | 767,194 | | |
| Central - Testing Center | 51060 | 258,148 | | |
| Central - Career and Employment Center | 51102 | 59,821 | | |
| Central - Campus Services | 51124 | 126,239 | | |
| Central - Office of Student Life | 51194 | 79,627 | | |
| Central - Student Success Center | 51199 | 74,832 | | |
| Central - Dean of Student Development | 51201 | 151,907 | | |
| North - Counseling/Advising | 52050 | 367,771 | | |
| North - Testing Center | 52060 | 154,416 | | |
| North - Career and Employment Center | 52102 | 53,894 | | |
| North - Office of Student Life | 52194 | 74,438 | | |
| North - Recreational Sports | 52196 | 2,500 | | |
| North - Student Success Center | 52199 | 73,632 | | |
| North - Dean of Student Development | 52201 | 131,781 | | |
| South - Counseling/Advising | 53050 | 557,216 | | |
| South - Testing Center | 53060 | 200,476 | | |
| South - Career and Employment Center | 53102 | 67,404 | | |
| South - Office of Student Life | 53194 | 115,138 | | |
| South - Recreational Sports | 53196 | 3,500 | | |
| South - Student Success Center | 53199 | 75,896 | | |
| South - Dean of Student Development | 53201 | 104,722 | | |
| VP of Student Development | 56025 | 156,098 | | |
| VP for Enrollment Services | 56047 | 169,551 | | |
| TASP Coordinator | 56175 | 965 | | |
| College Outreach/Call Center | 56334 | <u>160,024</u> | | |
| Total District - Other Student Services | | | 3,987,189 | |
| Central | | | | |
| Biology | 11014 | 50 | | |
| Chemistry | 11045 | 90 | | |
| Non-Destructive Testing Tech | 11046 | 900 | | |
| Occupational Health/Safety Tech | 11048 | 100 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|------------------|
| Electronics Tech | 11052 | 900 | | |
| Instrumentation Technology | 11062 | 400 | | |
| Journalism | 11063 | 400 | | |
| Mathematics | 11066 | 200 | | |
| Career Pilot | 11089 | 750 | | |
| Respiratory Therapy | 11106 | 200 | | |
| Automotive Mechanics | 11111 | 6,000 | | |
| Drama | 11121 | 200 | | |
| Process Technology | 11136 | 500 | | |
| Comm Truck Driving | 31153 | 3,000 | | |
| AD Behavioral/SS & Bus Admin | 41157 | 4,000 | | |
| AD Fine Arts & Language Arts | 41160 | 130 | | |
| AD Science, Mathematics & PE | 41162 | 500 | | |
| Services Technology | 41170 | 500 | | |
| AD Industrial Technology | 41171 | 900 | | |
| AD Health Science | 41172 | 200 | | |
| Total Central Campus - Other Student Services | | | 19,920 | |
| North | | | | |
| Campus Services | 52124 | 69,507 | | |
| University Center | 52237 | 11,823 | | |
| Total North Campus - Other Student Services | | | 81,330 | |
| South | | | | |
| Vice President - Instruction | 43001 | 9,675 | | |
| Dual Credit | 43279 | 300 | | |
| Total South Campus - Other Student Services | | | 9,975 | |
| Total Other Student Services | | | 4,098,414 | |
| Grand Total Student Services | | | | 8,005,658 |
| Institutional Support | | | | |
| Government of the Institution | | | | |
| Board of Regents | 66330 | 78,191 | | |
| Total Government of the Institution | | | 78,191 | |
| Executive Direction and Control | | | | |
| District | | | | |
| Non-Departmental | 66000 | 40,000 | | |
| Chancellor's Office | 66075 | 276,907 | | |
| Vice Chancellor of Administration | 66080 | 207,088 | | |
| Vice Chancellor of Human Resources | 66084 | 688,906 | | |
| Vice Chancellor of Instructional Programs | 66161 | 213,394 | | |
| Vice Chancellor of Fiscal Affairs | 66239 | 248,680 | | |
| Total District - Executive Direction & Control | | | 1,674,975 | |
| Central | | | | |
| President's Office | 61049 | 193,319 | | |
| Total Central Campus - Executive Direction and Control | | | 193,319 | |
| North | | | | |
| President's Office | 62049 | 227,833 | | |
| Total North Campus - Executive Direction and Control | | | 227,833 | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------|
| South | | | | |
| President's Office | 63049 | 223,529 | | |
| Total South Campus - Executive Direction and Control | | | 223,529 | |
| Total Executive Direction and Control | | | 2,319,656 | |
| Business & Fiscal Management | | | | |
| Non-Departmental | 66000 | 1,000,000 | | |
| Office of Grants Management | 66041 | 193,839 | | |
| District - Business Office | 66042 | 1,025,029 | | |
| Central - Business Office | 61042 | 210,490 | | |
| North - Business Office | 62042 | 124,235 | | |
| South - Business Office | 63042 | 144,729 | | |
| Internal Auditor | 66238 | 112,555 | | |
| Total Business & Fiscal Management | | | 2,810,877 | |
| General Institutional Expense | | | | |
| District | | | | |
| Professional Development | 46299 | 250,000 | | |
| Central - Dean of Enrollment Management | 51079 | 24,440 | | |
| North - Dean of Enrollment Management | 52079 | 15,730 | | |
| South - Dean of Enrollment Management | 53079 | 20,880 | | |
| TASP Coordinator | 56175 | 6,788 | | |
| Grant Funding | 56750 | 205,423 | | |
| Central - Post Office | 61096 | 61,009 | | |
| North - Post Office | 62096 | 43,749 | | |
| South - Post Office | 63096 | 62,724 | | |
| District - Post Office | 66096 | 37,020 | | |
| Central - Copy Center | 61222 | 91,150 | | |
| North - Copy Center | 62222 | 46,803 | | |
| South - Copy Center | 63222 | 54,661 | | |
| Non-Departmental | 66000 | 1,371,000 | | |
| Marketing | 66061 | 2,094,499 | | |
| Vice Chancellor of Instructional Programs | 66161 | 55,000 | | |
| Purchasing | 66236 | 302,998 | | |
| SJCD Foundation Office | 66240 | 349,350 | | |
| Research and Institutional Effectiveness | 66241 | 435,434 | | |
| Self Study - SACS | 66246 | 431,300 | | |
| Curriculum Development | 66278 | 7,220 | | |
| Catalog Development | 66279 | 4,270 | | |
| Training and Professional Development | 66297 | 326,252 | | |
| To Be Allocated | 66345 | 3,315,000 | | |
| Total District - General Institutional Expense | | | 9,612,700 | |
| Central | | | | |
| Non-Departmental | 61000 | 817,929 | | |
| Marketing and Communication | 61002 | 500 | | |
| Planning, Grants & Special Projects | 61284 | 7,450 | | |
| Total Central Campus - General Institutional Expense | | | 825,879 | |
| North | | | | |
| Non-Departmental | 62000 | 426,447 | | |
| Prog Dev Inst Effectiveness | 62228 | 175,433 | | |
| Community Events | 62339 | 38,584 | | |
| Total North Campus - General Institutional Expense | | | 640,464 | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|-------------------|
| South | | | | |
| Non-Departmental | 63000 | 506,427 | | |
| Employee Wellness Program | 63225 | 9,091 | | |
| Total South Campus - General Institutional Expense | | | <u>515,518</u> | |
| Total General Institutional Expense | | | | 11,594,560 |
| Technology | | | | |
| Information Technology Services | 66127 | 611,822 | | |
| Customer Service | 66350 | 268,420 | | |
| Desktop Support | 66351 | 421,073 | | |
| Help Desk Support | 66352 | 562,431 | | |
| Inventory & Procurement Management | 66353 | 132,874 | | |
| Data Management | 66360 | 177,420 | | |
| Banner & Integrated Packages | 66361 | 521,140 | | |
| Business Intelligence | 66362 | 161,593 | | |
| Web Development & Support | 66363 | 268,513 | | |
| Library Systems | 66364 | 53,558 | | |
| Blackboard and Instructional Technologies | 66365 | 44,508 | | |
| Infrastructure Services | 66370 | 187,420 | | |
| IT Security | 66371 | 108,757 | | |
| Networks | 66372 | 657,039 | | |
| System Administration | 66373 | 996,745 | | |
| Program Office | 66380 | 936,420 | | |
| Project Management | 66381 | 90,599 | | |
| Computer Software Conversion | 66318 | 100,000 | | |
| Educational Technology Services | 66325 | 172,093 | | |
| To Be Allocated | 66345 | <u>3,659,714</u> | | |
| Total Technology | | | 10,132,138 | |
| Campus Security | | | | |
| Campus Police | 66195 | <u>1,354,464</u> | | |
| Total Campus Security | | | <u>1,354,464</u> | |
| Grand Total Institutional Support | | | | 28,289,887 |
| Operation and Maintenance | | | | |
| Plant Support Services | | | | |
| District | | | | |
| Non-Departmental | 66000 | 2,000,000 | | |
| Central - General Services | 71072 | 191,386 | | |
| Central - Safety | 71179 | 43,200 | | |
| North - General Services | 72072 | 71,307 | | |
| North - Safety | 72179 | 26,200 | | |
| South - General Services | 73072 | 73,124 | | |
| South - Safety | 73179 | 26,300 | | |
| District - General Services | 76072 | 494,974 | | |
| Transportation | 76086 | 17,000 | | |
| Supervisor-Construction | 76126 | 256,790 | | |
| District - Safety | 76179 | <u>207,675</u> | | |
| Total District - Plant Support Services | | | 3,407,956 | |
| South | | | | |
| Non-Departmental | 63000 | 45,250 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|-------------------|
| Fine Arts Building Events | 73344 | <u>53,777</u> | | |
| Total South Campus - Plant Support Services | | | 99,027 | |
| Building Maintenance | | | | |
| District - Maintenance Utilities | 76032 | 100,000 | | |
| District - General Improvements | 76037 | 2,843 | | |
| District - Maintenance Buildings | 76039 | 25,326 | | |
| Central - Maintenance Buildings | 71039 | 158,700 | | |
| North - Maintenance Buildings | 72039 | 80,500 | | |
| South - Maintenance Buildings | 73039 | 72,236 | | |
| Central - Maintenance Shop | 71098 | 1,143,174 | | |
| North - Maintenance Shop | 72098 | 264,068 | | |
| South - Maintenance Shop | 73098 | <u>298,383</u> | | |
| Total Building Maintenance | | | 2,145,230 | |
| Custodial Services | | | | |
| Central - Custodial Services | 71070 | 1,187,586 | | |
| North - Custodial Services | 72070 | 593,825 | | |
| South - Custodial Services | 73070 | 719,133 | | |
| District - Custodial Services | 76070 | <u>51,741</u> | | |
| Total Custodial Services | | | 2,552,285 | |
| Grounds Maintenance | | | | |
| Central - Grounds Maintenance | 71071 | 423,070 | | |
| North - Grounds Maintenance | 72071 | 294,359 | | |
| South - Grounds Maintenance | 73071 | 158,000 | | |
| District - Grounds Maintenance | 76071 | <u>26,520</u> | | |
| Total Grounds Maintenance | | | 901,949 | |
| Utilities | | | | |
| Non-Departmental | 66000 | 200,000 | | |
| District - Maintenance Utilities | 76032 | 184,280 | | |
| Central - Maintenance Utilities | 71032 | 1,377,958 | | |
| North - Maintenance Utilities | 72032 | 770,738 | | |
| South - Maintenance Utilities | 73032 | 691,889 | | |
| Central - Maintenance Utility Systems | 71334 | 225,512 | | |
| North - Maintenance Utility Systems | 72334 | 85,960 | | |
| South - Maintenance Utility Systems | 73334 | <u>96,510</u> | | |
| Total Utilities | | | 3,632,847 | |
| Major Repairs/Rehab | | | | |
| Non-Departmental | 66000 | 340,000 | | |
| Capital Improvement Projects | 76302 | <u>767,264</u> | | |
| Total Major Repairs/Rehab | | | <u>1,107,264</u> | |
| Grand Total Operations & Maintenance | | | | 13,846,559 |
| Depreciation | | | | |
| Depreciation | 79000 | <u>7,035,000</u> | | |
| Total Depreciation | | | <u>7,035,000</u> | |
| Grand Total Depreciation | | | | 7,035,000 |
| Staff Benefits | | | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|--------------------|
| Staff Group Insurance | | | | |
| District | 66000 | 2,953,103 | | |
| Central Campus | 61000 | 1,014,964 | | |
| North Campus | 62000 | 469,474 | | |
| South Campus | 63000 | 596,378 | | |
| Total Staff Group Insurance | | | 5,033,919 | |
| Workmen's Compensation | | | | |
| Non-Departmental | 66000 | 300,000 | | |
| Total Workmen's Compensation | | | 300,000 | |
| Unemployment Compensation | | | | |
| Non-Departmental | 66000 | 20,000 | | |
| Total Unemployment Compensation | | | 20,000 | |
| Total Staff Benefits | | | | 5,353,919 |
| Total Education and General | | | | 123,691,333 |
| Auxiliary Enterprises | | | | |
| Activity Fund | | | | |
| District | | | | |
| Office of Student Life | 51194 | 37,741 | | |
| Non-Departmental | 66000 | 100,000 | | |
| Recreational Sports | 91196 | 23,196 | | |
| Central - Clubs, Activities, and Lyceum | 91202 | 42,693 | | |
| North - Clubs, Activities, and Lyceum | 92202 | 21,062 | | |
| South - Clubs, Activities, and Lyceum | 93202 | 35,699 | | |
| Total District - Activity Fund | | | 260,391 | |
| Central | | | | |
| Art | 11004 | 5,461 | | |
| Chemistry | 11045 | 1,554 | | |
| Fire Administration | 11056 | 2,775 | | |
| Journalism | 11063 | 1,000 | | |
| Music Department | 11068 | 69,068 | | |
| Newspaper | 11069 | 50 | | |
| Respiratory Therapy | 11106 | 150 | | |
| Drama | 11121 | 20,408 | | |
| Accounting/General Business | 11155 | 500 | | |
| Academic Dean | 41167 | 1,200 | | |
| Athletics - General | 91006 | 127,008 | | |
| Athletics - Men's Basketball | 91007 | 111,089 | | |
| Athletics - Cheerleaders | 91192 | 20,087 | | |
| Athletics - Women's Volleyball | 91193 | 115,919 | | |
| Recreational Sports | 91196 | 50,324 | | |
| Total Central Campus - Activity Fund | | | 526,593 | |
| North | | | | |
| Art | 12004 | 7,523 | | |
| Music Department | 12068 | 57,923 | | |
| Physics | 12073 | 1,120 | | |
| Speech | 12082 | 11,000 | | |
| AD Health Sciences & Business | 42164 | 60 | | |
| AD Math, Science & Kinesiology | 42165 | 1,400 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|--------------------|
| A.D. Div. of College Prep | 42261 | 25 | | |
| University Center | 52237 | 100 | | |
| Non-Departmental | 62000 | 3,200 | | |
| Athletics-General | 92006 | 20,601 | | |
| Athletics-Mens Baseball | 92008 | 125,382 | | |
| Athletics-Womens Basketball | 92187 | 83,216 | | |
| Total North Campus - Activity Fund | | | 311,550 | |
| South | | | | |
| Art | 13004 | 16,720 | | |
| Biology | 13014 | 500 | | |
| Computer Information Systems | 13040 | 2,500 | | |
| Chemistry | 13045 | 250 | | |
| Music Department | 13068 | 25,750 | | |
| Drama | 13121 | 14,500 | | |
| Dance | 13323 | 5,000 | | |
| Vice President-Instruction | 43001 | 28,000 | | |
| District Honors Council/Program | 46141 | 38,000 | | |
| Athletics-General | 93006 | 77,290 | | |
| Athletics-Womens Softball | 93174 | 100,065 | | |
| Athletics-Mens Soccer | 93177 | 95,425 | | |
| Total South Campus - Activity Fund | | | 404,000 | |
| Recreation Hall | | | | |
| Central Campus - Recreation Hall | 91078 | 11,931 | | |
| North Campus - Recreation Hall | 92078 | 200 | | |
| Total Recreation Hall | | | 12,131 | |
| Cafeteria | | | | |
| North Campus - Cafeteria | 92043 | 346,379 | | |
| Total Cafeteria | | | 346,379 | |
| Golf Course | | | | |
| Central - Golf Course | 91059 | 267,622 | | |
| District - Golf Course | 96059 | 96,973 | | |
| Total Golf Course | | | 364,595 | |
| Contracted Services | | | | |
| Chartwells | 96044 | 20,000 | | |
| Total Contracted Services | | | 20,000 | |
| Childcare Center | | | | |
| Central Campus - Childcare Center | 91186 | 216,016 | | |
| North Campus - Childcare Center | 92186 | 244,500 | | |
| South Campus - Childcare Center | 93186 | 268,956 | | |
| Total Childcare Center | | | 729,472 | |
| Grand Total Auxiliary Enterprises | | | | 2,975,110 |
| Total Education, General & Auxiliary | | | | 126,666,442 |
| Interest Expense | | | | |
| Maintenance Tax Notes | | 335,000 | | |
| 2000 Series Tax Bonds | 66391 | 1,180,000 | | |
| 2001 Series Tax Bonds | 66391 | 200,000 | | |
| 2003 Series Tax Bonds | 66391 | 172,000 | | |
| 2004 Series Tax Bonds | 66391 | 748,000 | | |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2007-2008
GRAND TOTAL**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|------------|--------------------------|-----------------------------------|------------------------------|
| 2007 Series Tax Bonds | 66391 | 1,305,000 | | |
| Total Debt Service | | | <u>3,940,000</u> | |
| Total Interest Expense | | | | <u>3,940,000</u> |
| Total Unrestricted Expenses | | | | 130,606,442 |
| Restricted Grant Expenses | | | | |
| Federal, State, and Local Grants | | | 14,940,371 | |
| Financial Aid | | | 26,602,000 | |
| State Portion of Benefits | | | <u>9,628,664</u> | |
| Total Restricted Grant Expenses | | | | <u>51,171,035</u> |
| Grand Total Expense | | | | <u>\$ 181,777,477</u> |



Support Services

Administration and Maintenance
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|-------------------|--------------------------------|--------------|------------|-----------|-----------|--------------|---------------|
| 71070 | Custodial Services | \$ 602,302 | \$ 15,600 | \$ - | \$ 1,200 | \$ 759,211 | \$ 1,378,313 |
| 72070 | Custodial Services | 306,298 | 10,000 | - | 1,200 | 364,666 | 682,164 |
| 73070 | Custodial Services | 233,084 | 5,000 | - | - | 633,606 | 871,690 |
| 76070 | Custodial Services | 48,741 | 2,500 | 500 | - | - | 51,741 |
| 76037 | General Improvements | 2,843 | - | - | - | - | 2,843 |
| 91059 | Golf Course | 267,622 | - | - | - | - | 267,622 |
| 71039 | Maintenance Buildings | 158,700 | - | - | - | - | 158,700 |
| 72039 | Maintenance Buildings | 80,500 | - | - | - | - | 80,500 |
| 73039 | Maintenance Buildings | 72,236 | - | - | - | - | 72,236 |
| 76039 | Maintenance Buildings | 25,326 | - | - | - | - | 25,326 |
| 71071 | Maintenance Grounds | 87,900 | 22,100 | - | 1,200 | 414,807 | 526,007 |
| 72071 | Maintenance Grounds | 140,000 | 5,000 | - | - | 194,485 | 339,485 |
| 73071 | Maintenance Grounds | 158,000 | - | - | - | - | 158,000 |
| 76071 | Maintenance Grounds | 25,920 | 600 | - | - | - | 26,520 |
| 71098 | Maintenance Shop | 78,394 | 54,100 | - | 5,400 | 1,189,428 | 1,327,322 |
| 72098 | Maintenance Shop | 41,520 | 6,600 | - | 3,600 | 276,493 | 328,213 |
| 73098 | Maintenance Shop | 35,820 | 9,000 | - | 2,400 | 295,558 | 342,778 |
| 71032 | Maintenance Utilities | 1,377,958 | - | - | - | - | 1,377,958 |
| 72032 | Maintenance Utilities | 770,738 | - | - | - | - | 770,738 |
| 73032 | Maintenance Utilities | 691,889 | - | - | - | - | 691,889 |
| 76032 | Maintenance Utilities | 284,280 | - | - | - | - | 284,280 |
| 71334 | Maintenance Utility Systems | 225,512 | - | - | - | - | 225,512 |
| 72334 | Maintenance Utility Systems | 85,960 | - | - | - | - | 85,960 |
| 73334 | Maintenance Utility Systems | 96,510 | - | - | - | - | 96,510 |
| 71072 | Maintenance-General Services | 140,736 | - | 50,650 | - | - | 191,386 |
| 72072 | Maintenance-General Services | 44,770 | - | - | - | 32,409 | 77,179 |
| 73072 | Maintenance-General Services | 39,120 | - | - | - | 33,821 | 72,941 |
| 76072 | Maintenance-General Services | 13,100 | 3,100 | - | 10,800 | 583,694 | 610,694 |
| 76086 | Transportation | 17,000 | - | - | - | - | 17,000 |
| Total Maintenance | | \$ 6,152,779 | \$ 133,600 | \$ 51,150 | \$ 25,800 | \$ 4,778,179 | \$ 11,141,508 |
| 76302 | Capital Improvement Projects | \$ 767,264 | \$ - | \$ - | \$ - | \$ - | \$ 767,264 |
| 66195 | College Police | 91,587 | 300,477 | - | 5,800 | 973,823 | 1,371,686 |
| 71179 | Safety | 43,200 | - | - | - | - | 43,200 |
| 72179 | Safety | 26,200 | - | - | - | - | 26,200 |
| 73179 | Safety | 26,300 | - | - | - | - | 26,300 |
| 76179 | Safety | 72,617 | 33,068 | 3,000 | 3,000 | 111,347 | 223,032 |
| 76126 | Supervisor-Construction | 10,446 | 10,300 | 7,023 | 8,400 | 266,721 | 302,890 |
| 66080 | Vice Chancellor-Administration | 9,812 | 10,445 | 50 | 8,100 | 182,870 | 211,277 |
| Total Other | | \$ 1,047,426 | \$ 354,290 | \$ 10,073 | \$ 25,300 | \$ 1,534,762 | \$ 2,971,850 |
| Grand Total | | \$ 7,200,205 | \$ 487,890 | \$ 61,223 | \$ 51,100 | \$ 6,312,941 | \$ 14,113,358 |

Aerospace Academy
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------|-----------|------|------|----------|------------|------------|
| 36319 | Aerospace Academy | \$ 16,000 | \$ - | \$ - | \$ 8,100 | \$ 105,164 | \$ 129,264 |
| Total | | \$ 16,000 | \$ - | \$ - | \$ 8,100 | \$ 105,164 | \$ 129,264 |

Information Technology Services
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|------------------------------------|--------------|------------|--------------|-------------|--------------|--------------|
| 66361 | Banner & Integrated Packages | \$ - | \$ - | \$ 95,883 | \$ 4,800.00 | \$ 417,811 | \$ 518,494 |
| 66365 | Blackboard & Instructional Tech | - | - | - | 2,400 | 41,843 | 44,243 |
| 66362 | Business Intelligence | - | - | 50,000 | 2,400 | 108,506 | 160,906 |
| 66318 | Computer Software Conversion | 100,000 | - | - | - | - | 100,000 |
| 66350 | Customer Service | 63,000 | 125,000 | - | 2,400 | 77,529 | 267,929 |
| 66360 | Data Management | 45,000 | 52,000 | - | 2,400 | 77,529 | 176,929 |
| 66351 | Desktop Support | - | - | 3,759 | 24,000 | 390,839 | 418,598 |
| 66352 | Help Desk Support | 166,800 | - | 146,000 | - | 248,060 | 560,860 |
| 66127 | Information Technology Services | 438,750 | 3,404 | - | - | 274,415 | 716,569 |
| 66370 | Infrastructure Services | 27,000 | 80,000 | - | 2,400 | 77,529 | 186,929 |
| 66353 | Inventory & Procurement Management | 5,000 | - | - | 4,800 | 122,299 | 132,099 |
| 66371 | IT Security | - | - | 52,000 | 2,400 | 54,015 | 108,415 |
| 66364 | Library Systems | - | - | 53,558 | - | - | 53,558 |
| 66372 | Networks | 296,400 | - | 196,701 | 4,800 | 158,136 | 656,037 |
| 66380 | Program Office | 6,000 | - | 850,000 | 2,400 | 77,529 | 935,929 |
| 66381 | Project Management | - | - | - | 2,400 | 87,644 | 90,044 |
| 66373 | System Administration | - | - | 697,268 | 9,600 | 288,053 | 994,921 |
| 66363 | Web Development & Support | - | - | 94,500 | 2,400 | 170,533 | 267,433 |
| Total | | \$ 1,147,950 | \$ 260,404 | \$ 2,239,668 | \$ 69,600 | \$ 2,672,271 | \$ 6,389,893 |

Instructional Programs and Services
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|--------------|------------|------------|-------------|--------------|--------------|
| 66279 | Catalog Development | \$ 1,150 | \$ - | \$ - | \$ 3,120.00 | \$ - | 4,270 |
| 66278 | Curriculum Development | 2,900 | - | - | 4,320 | - | 7,220 |
| 46135 | Distance Education | 39,547 | 7,500 | 1,310 | 1,500 | 75,137 | 124,994 |
| 66325 | Educational Tech Services | 51,250 | - | 2,700 | 4,200 | 118,680 | 176,830 |
| 46094 | Instructional Design Services | 59,205 | 10,000 | 4,000 | 8,700 | 415,576 | 497,480 |
| 46275 | Instructional Support System | 123,535 | - | 82,345 | 3,000 | 115,515 | 324,397 |
| 46248 | Multi-Media Classrooms | 278,861 | - | - | - | - | 278,861 |
| 46299 | Professional Development Center | 250,000 | - | - | - | - | 250,000 |
| 66241 | Research & Institutional Effect | 39,611 | 22,030 | 31,119 | 8,100 | 344,939 | 445,799 |
| 66246 | Self Study-SACS | 85,740 | 223,278 | 4,534 | 6,600 | 113,823 | 433,975 |
| 56175 | TASP Coordinator | 3,753 | 4,000 | - | - | - | 7,753 |
| 46255 | Technology Learning Resources | 181,550 | 207,275 | 165,500 | 3,000 | 522,350 | 1,079,675 |
| 66297 | Training & Professional Development | 42,803 | 21,060 | 1,000 | 3,000 | 271,079 | 338,942 |
| 66161 | Vice Chancellor-Instructional Prog | 86,343 | 4,012 | 6,755 | 8,100 | 166,370 | 271,581 |
| Total | | \$ 1,246,248 | \$ 499,155 | \$ 299,263 | \$ 53,640 | \$ 2,143,469 | \$ 4,241,776 |

Marketing
 Unrestricted Expenses
 FY 07/08 Budget

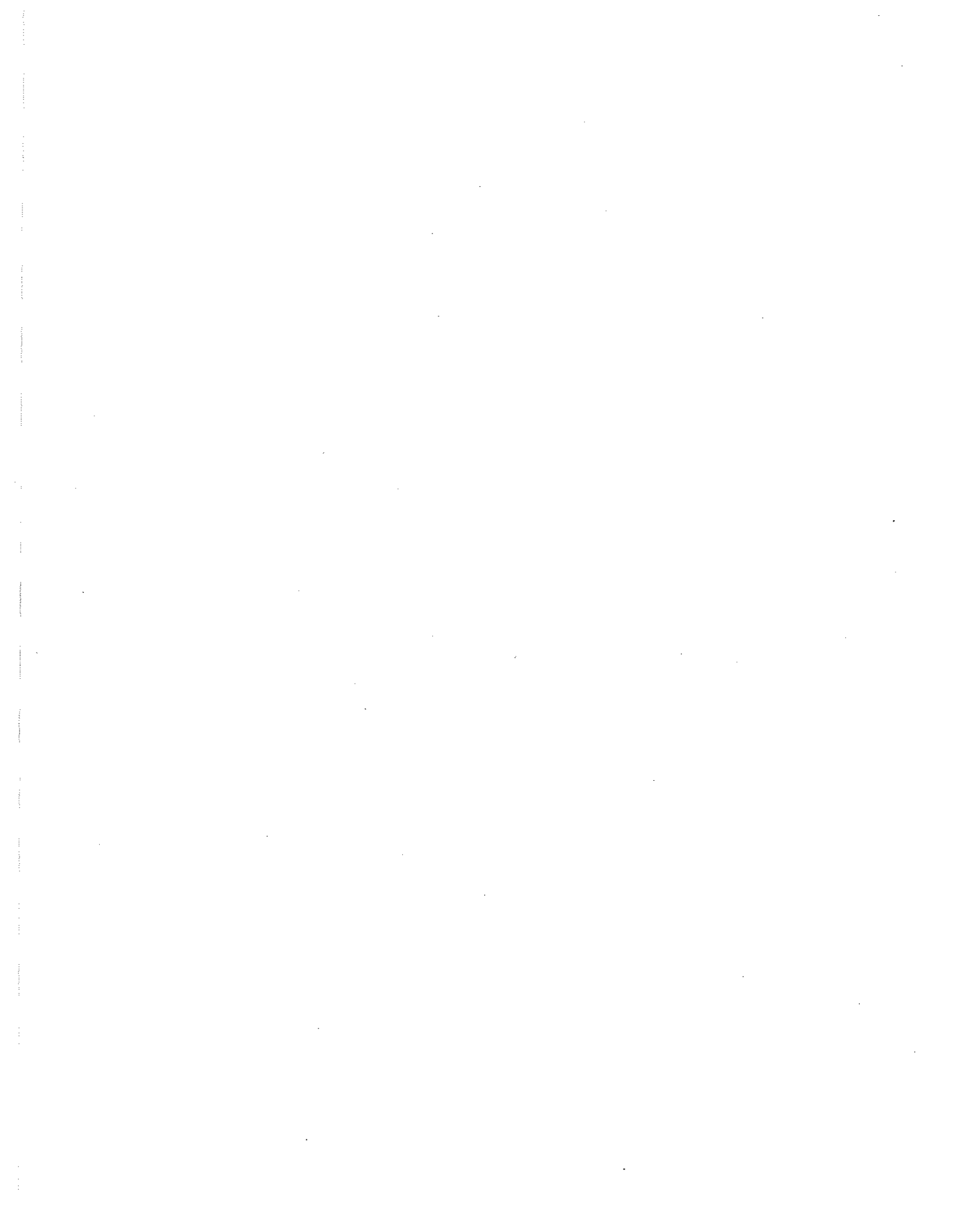
| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|--------------------------|--------------|----------|------|-----------|------------|--------------|
| 66061 | College Marketing Office | \$ 1,565,475 | \$ 2,500 | \$ - | \$ 18,600 | \$ 522,786 | \$ 2,109,361 |
| Total | | \$ 1,565,475 | \$ 2,500 | \$ - | \$ 18,600 | \$ 522,786 | \$ 2,109,361 |

Student Enrollment Services
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|------------------------------------|--------------|-------------|-------------|-----------|---------------|--------------|
| 51184 | Campus Financial Aid Service | \$ 16,311.00 | \$ 3,000.00 | \$ 3,000.00 | - | \$ 220,629.21 | \$ 242,940 |
| 52184 | Campus Financial Aid Service | 10,285 | - | 800 | 2,700 | 172,083 | 185,868 |
| 53184 | Campus Financial Aid Service | 13,285 | 3,000 | 1,400 | 600 | 136,218 | 154,503 |
| 51124 | Campus Services | 21,512 | 9,600 | 1,000 | - | 98,276 | 130,388 |
| 56334 | College Outreach/Call Center | 152,100 | 141,324 | 500 | 2,400 | 217,259 | 513,583 |
| 56013 | College Registrar/Dean of Enr Mgmt | 43,467 | 19,600 | 2,000 | 5,400 | 550,234 | 620,701 |
| 51079 | Dean of Enrollment Services | 57,690 | 54,808 | 3,000 | 600 | 381,196 | 497,294 |
| 52079 | Dean of Enrollment Services | 39,086 | 36,932 | 2,000 | 600 | 285,799 | 364,417 |
| 53079 | Dean of Enrollment Services | 51,280 | 41,432 | 2,000 | 600 | 308,615 | 403,927 |
| 56184 | SJC Financial Aid Service Office | 82,506 | 179,375 | 3,380 | 5,500 | 332,195 | 602,956 |
| 51060 | Testing Center | 88,713 | 6,000 | 500 | - | 174,909 | 270,122 |
| 52060 | Testing Center | 44,129 | 7,500 | 500 | - | 105,845 | 157,974 |
| 53060 | Testing Center | 57,950 | 15,944 | 1,000 | - | 131,567 | 206,461 |
| 56047 | VP for Enrollment Services | 25,750 | 1,400 | 500 | 6,900 | 143,463 | 178,013 |
| Total | | \$ 704,064 | \$ 519,915 | \$ 21,580 | \$ 25,300 | \$ 3,258,288 | \$ 4,529,147 |

Student Development
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|------------------------------|------------|------------|-----------|-----------|--------------|--------------|
| 51102 | Career and Employment Center | \$ 10,520 | \$ 200 | \$ 500 | - | \$ 51,414 | \$ 62,634 |
| 52102 | Career and Employment Center | 5,820 | 200 | 600 | - | 49,231 | 55,851 |
| 53102 | Career and Employment Center | 9,620 | 200 | - | - | 68,790 | 78,610 |
| 91202 | Clubs, Activities & Lyceum | 42,693 | - | - | - | - | 42,693 |
| 92202 | Clubs, Activities & Lyceum | 21,062 | - | - | - | - | 21,062 |
| 93202 | Clubs, Activities & Lyceum | 35,699 | - | - | - | - | 35,699 |
| 51050 | Counseling/Advising | 67,182 | 67,120 | 8,000 | 15,000 | 634,949 | 792,251 |
| 52050 | Counseling/Advising | 38,053 | 62,320 | 4,931 | 10,200 | 259,542 | 375,046 |
| 53050 | Counseling/Advising | 56,727 | 65,920 | 3,174 | 13,200 | 439,317 | 578,338 |
| 51201 | Dean of Student Development | 5,550 | 600 | 300 | 600 | 148,698 | 155,748 |
| 52201 | Dean of Student Development | 4,850 | 600 | 1,000 | - | 131,986 | 138,436 |
| 53201 | Dean of Student Development | 5,850 | 600 | - | - | 102,138 | 108,588 |
| 51194 | Office of Student Life | 54,276 | 5,000 | 500 | - | 61,219 | 120,995 |
| 52194 | Office of Student Life | 22,199 | 10,000 | 2,000 | - | 41,010 | 75,209 |
| 53194 | Office of Student Life | 46,800 | 3,000 | 1,500 | 1,500 | 65,407 | 118,207 |
| 91078 | Recreation Hall | 2,100 | 5,900 | - | - | - | 8,000 |
| 52196 | Recreational Sports | 2,500 | - | - | - | - | 2,500 |
| 53196 | Recreational Sports | 3,500 | - | - | - | - | 3,500 |
| 91196 | Recreational Sports | 15,552 | 7,644 | - | - | - | 23,196 |
| 51178 | Special Populations | - | - | - | - | 12,892 | 12,892 |
| 52178 | Special Populations | 7,450 | 6,000 | 400 | - | 175 | 14,025 |
| 53178 | Special Populations | 11,275 | 15,500 | - | - | - | 26,775 |
| 51199 | Student Success Center | 5,100 | 200 | 500 | - | 69,691 | 75,491 |
| 52199 | Student Success Center | 3,900 | 200 | 500 | - | 71,216 | 75,816 |
| 53199 | Student Success Center | 5,300 | 200 | - | - | 70,748 | 76,248 |
| 56025 | VP of Student Development | 31,937 | - | 3,000 | 4,600 | 122,784 | 162,321 |
| Total | | \$ 515,515 | \$ 251,404 | \$ 26,905 | \$ 45,100 | \$ 2,401,210 | \$ 3,240,134 |



**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
SUPPORT SERVICES**

UNRESTRICTED EXPENSES

INSTRUCTION

DEPARTMENTAL OPERATING EXPENSE \$ 8,777,324

TOTAL INSTRUCTION \$ 8,777,324

PUBLIC SERVICE

DEPARTMENTAL OPERATING EXPENSE 124,752

TOTAL PUBLIC SERVICE 124,752

ACADEMIC SUPPORT

INSTRUCTIONAL DESIGN SERVICES 479,210

DISTANCE EDUCATION 119,878

MULTI-MEDIA CLASSROOMS 278,861

TECHNOLOGY LEARNING RESOURCES 1,053,499

INSTRUCTIONAL SUPPORT SYSTEM 319,431

ACADEMIC SUPPORT 35,000

TOTAL ACADEMIC SUPPORT 2,285,880

STUDENT SERVICES

ADMISSIONS & REGISTRATION 2,332,835

STUDENT FINANCIAL SERVICES 1,421,870

RECRUITING 136,300

OTHER STUDENT SERVICES 3,987,189

TOTAL STUDENT SERVICES 7,878,194

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION 78,191

EXECUTIVE DIRECTION & CONTROL 1,674,975

BUSINESS & FISCAL MANAGEMENT 2,810,877

GENERAL INSTITUTIONAL EXPENSE 9,612,700

TECHNOLOGY 10,132,138

CAMPUS SECURITY 1,354,464

TOTAL INSTITUTIONAL SUPPORT 25,663,345

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES 3,407,956

BUILDING MAINTENANCE 2,145,230

CUSTODIAL SERVICES 2,552,285

GROUNDS MAINTENANCE 901,949

UTILITIES 3,632,847

MAJOR REPAIRS/REHAB 1,107,264

TOTAL OPERATION & MAINTENANCE 13,747,531

DEPRECIATION 7,035,000

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
SUPPORT SERVICES**

STAFF BENEFITS

| | |
|----------------------------------|---------------|
| STAFF GROUP INSURANCE/RETIREMENT | 2,953,103 |
| WORKMEN'S COMPENSATION | 300,000 |
| UNEMPLOYMENT COMPENSATION | <u>20,000</u> |

TOTAL STAFF BENEFITS 3,273,103

TOTAL EDUCATION AND GENERAL **68,785,129**

AUXILIARY ENTERPRISES

| | |
|---------------------|---------------|
| ACTIVITY | 260,391 |
| GOLF COURSE | 364,595 |
| RECREATION HALL | 8,000 |
| CONTRACTED SERVICES | <u>20,000</u> |

TOTAL AUXILIARY ENTERPRISES 652,986

TOTAL EDUCATION, GENERAL & AUXILIARY **69,438,115**

INTEREST EXPENSE

| | |
|-----------------------|------------------|
| MAINTENANCE TAX NOTES | 335,000 |
| 2000 SERIES TAX BONDS | 1,180,000 |
| 2001 SERIES TAX BONDS | 200,000 |
| 2003 SERIES TAX BONDS | 172,000 |
| 2004 SERIES TAX BONDS | 748,000 |
| 2007 SERIES TAX BONDS | <u>1,305,000</u> |

TOTAL INTEREST EXPENSE 3,940,000

TOTAL UNRESTRICTED EXPENSES **\$ 73,378,115**



**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SUPPORT SERVICES**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|---------------------|
| Instructional Programs | | | | |
| Departmental Operating Expense | | | | |
| To Be Allocated | 66345 | \$ 8,777,324 | | |
| Total Departmental Operating Expense | | | \$ 8,777,324 | |
| Total Instructional Programs | | | | \$ 8,777,324 |
| Public Service | | | | |
| Departmental Operating Expense | | | | |
| Aerospace Academy | 36319 | 124,752 | | |
| Total Departmental Operating Expense | | | 124,752 | |
| Total Public Service | | | | 124,752 |
| Academic Support | | | | |
| Instructional Design Services | 46094 | 479,211 | | |
| Distance Education | 46135 | 119,878 | | |
| Multi-Media Classrooms | 46248 | 278,861 | | |
| Technology Learning Resources | 46255 | 1,053,499 | | |
| Instructional Support Systems | 46275 | 319,431 | | |
| Vice President-Instruction | 42001 | 35,000 | | |
| Total Academic Support | | | 2,285,880 | |
| Total Academic Support | | | | 2,285,880 |
| Student Services | | | | |
| Admissions & Registration | | | | |
| Central - Dean of Enrollment Services | 51079 | 450,852 | | |
| North - Dean of Enrollment Services | 52079 | 327,932 | | |
| South - Dean of Enrollment Services | 53079 | 371,745 | | |
| College Registrar/Dean of Enr Mgmt | 56013 | 586,634 | | |
| To Be Allocated | 66345 | 595,672 | | |
| Total Admissions & Registration | | | 2,332,835 | |
| Student Financial Services | | | | |
| Central - Special Populations | 51178 | 12,230 | | |
| Central - Campus Financial Aid Service | 51184 | 235,605 | | |
| North - Special Populations | 52178 | 13,850 | | |
| North - Campus Financial Aid Service | 52184 | 178,084 | | |
| South - Career and Employment Center | 53102 | 9,820 | | |
| South - Special Populations | 53178 | 26,775 | | |
| South - Campus Financial Aid Service | 53184 | 147,979 | | |
| SJC Financial Aid Service Office | 56184 | 589,631 | | |
| College Outreach/Call Center | 56334 | 207,896 | | |
| Total Student Financial Services | | | 1,421,870 | |
| Recruiting | | | | |
| College Outreach/Call Center | 56334 | 136,300 | | |
| Total Recruiting | | | 136,300 | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SUPPORT SERVICES**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|------------------|
| Other Student Services | | | | |
| Central - Counseling/Advising | 51050 | 767,194 | | |
| Central - Testing Center | 51060 | 258,148 | | |
| Central - Career and Employment Center | 51102 | 59,821 | | |
| Central - Campus Services | 51124 | 126,239 | | |
| Central - Office of Student Life | 51194 | 79,627 | | |
| Central - Student Success Center | 51199 | 74,832 | | |
| Central - Dean of Student Development | 51201 | 151,907 | | |
| North - Counseling/Advising | 52050 | 367,771 | | |
| North - Testing Center | 52060 | 154,416 | | |
| North - Career and Employment Center | 52102 | 53,894 | | |
| North - Office of Student Life | 52194 | 74,438 | | |
| North - Recreational Sports | 52196 | 2,500 | | |
| North - Student Success Center | 52199 | 73,632 | | |
| North - Dean of Student Development | 52201 | 131,781 | | |
| South - Counseling/Advising | 53050 | 557,216 | | |
| South - Testing Center | 53060 | 200,476 | | |
| South - Career and Employment Center | 53102 | 67,404 | | |
| South - Office of Student Life | 53194 | 115,138 | | |
| South - Recreational Sports | 53196 | 3,500 | | |
| South - Student Success Center | 53199 | 75,896 | | |
| South - Dean of Student Development | 53201 | 104,722 | | |
| VP of Student Development | 56025 | 156,098 | | |
| VP for Enrollment Services | 56047 | 169,551 | | |
| TASP Coordinator | 56175 | 965 | | |
| College Outreach/Call Center | 56334 | 160,024 | | |
| Total Other Student Services | | | 3,987,189 | |
| TOTAL STUDENT SERVICES | | | | 7,878,194 |
| Institutional Support | | | | |
| Government of the Institution | | | | |
| Board of Regents | 66330 | 78,191 | | |
| Total Government of the Institution | | | 78,191 | |
| Executive Direction and Control | | | | |
| Non-Departmental | 66000 | 40,000 | | |
| Chancellor's Office | 66075 | 276,907 | | |
| Vice Chancellor of Administration | 66080 | 207,088 | | |
| Vice Chancellor of Human Resources | 66084 | 688,906 | | |
| Vice Chancellor of Instructional Programs | 66161 | 213,394 | | |
| Vice Chancellor of Fiscal Affairs | 66239 | 248,680 | | |
| Total Executive Direction & Control | | | 1,674,975 | |
| Business & Fiscal Management | | | | |
| Non-Departmental | 66000 | 1,000,000 | | |
| Office of Grants Management | 66041 | 193,839 | | |
| District - Business Office | 66042 | 1,025,029 | | |
| Central - Business Office | 61042 | 210,490 | | |
| North - Business Office | 62042 | 124,235 | | |
| South - Business Office | 63042 | 144,729 | | |
| Internal Auditor | 66238 | 112,555 | | |
| Total Business & Fiscal Management | | | 2,810,877 | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SUPPORT SERVICES**

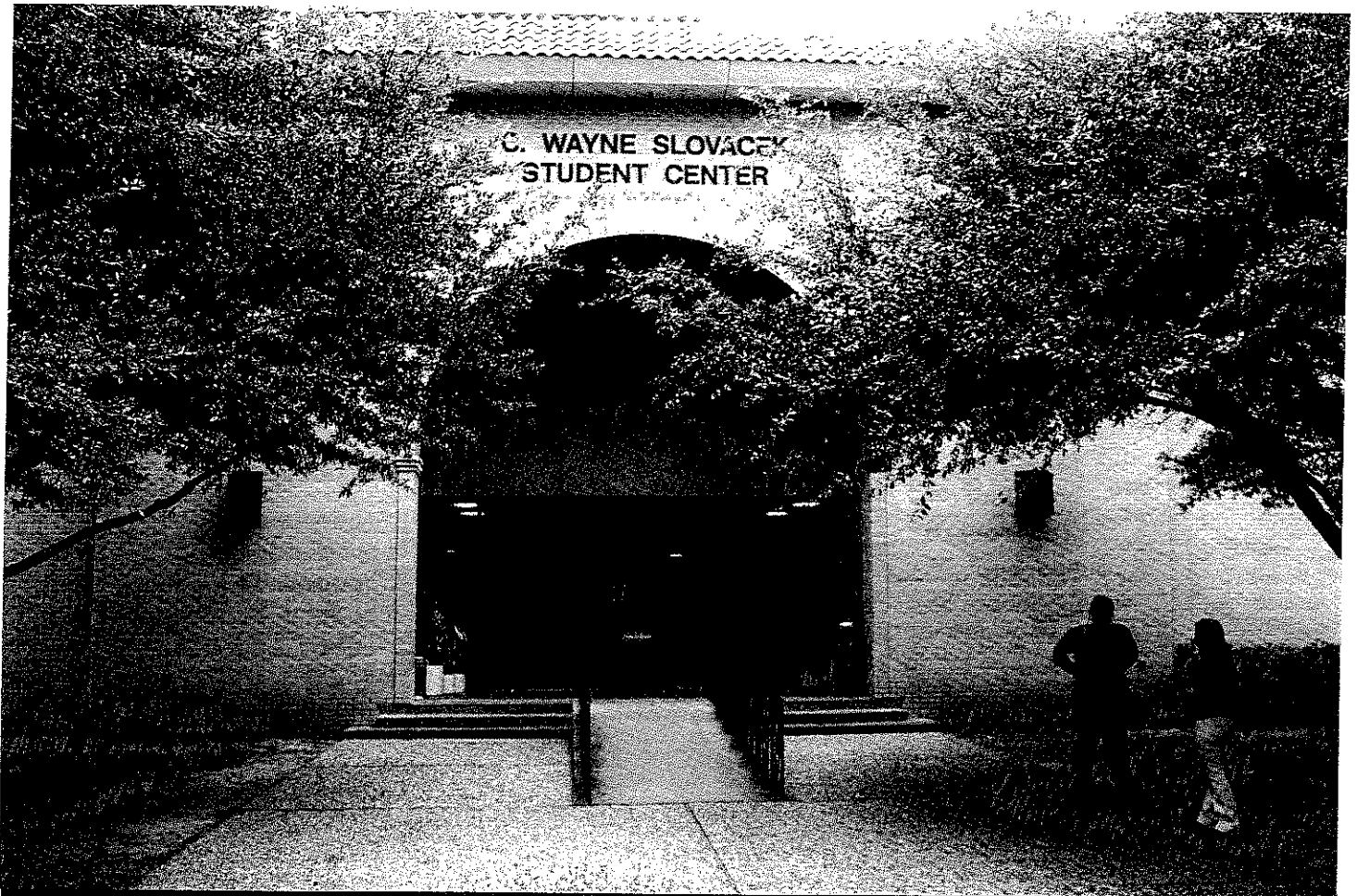
| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|-------------------|
| General Institutional Expense | | | | |
| Professional Development | 46299 | 250,000 | | |
| Central - Dean of Enrollment Management | 51079 | 24,440 | | |
| North - Dean of Enrollment Management | 52079 | 15,730 | | |
| South - Dean of Enrollment Management | 53079 | 20,880 | | |
| TASP Coordinator | 56175 | 6,788 | | |
| Grant Funding | 56750 | 205,423 | | |
| Central - Post Office | 61096 | 61,009 | | |
| North - Post Office | 62096 | 43,749 | | |
| South - Post Office | 63096 | 62,724 | | |
| District - Post Office | 66096 | 37,020 | | |
| Central - Copy Center | 61222 | 91,150 | | |
| North - Copy Center | 62222 | 46,803 | | |
| South - Copy Center | 63222 | 54,661 | | |
| Non-Departmental | 66000 | 1,371,000 | | |
| Marketing | 66061 | 2,094,499 | | |
| Vice Chancellor of Instructional Programs | 66161 | 55,000 | | |
| Purchasing | 66236 | 302,998 | | |
| SJCD Foundation Office | 66240 | 349,350 | | |
| Research and Institutional Effectiveness | 66241 | 435,434 | | |
| Self Study - SACS | 66246 | 431,300 | | |
| Curriculum Development | 66278 | 7,220 | | |
| Catalog Development | 66279 | 4,270 | | |
| Training and Professional Development | 66297 | 326,252 | | |
| To Be Allocated | 66345 | 3,315,000 | | |
| Total General Institutional Expense | | | 9,612,700 | |
| Technology | | | | |
| Information Technology Services | 66127 | 611,822 | | |
| Customer Service | 66350 | 268,420 | | |
| Desktop Support | 66351 | 421,073 | | |
| Help Desk Support | 66352 | 562,431 | | |
| Inventory & Procurement Management | 66353 | 132,874 | | |
| Data Management | 66360 | 177,420 | | |
| Banner & Integrated Packages | 66361 | 521,140 | | |
| Business Intelligence | 66362 | 161,593 | | |
| Web Development & Support | 66363 | 268,513 | | |
| Library Systems | 66364 | 53,558 | | |
| Blackboard and Instructional Technologies | 66365 | 44,508 | | |
| Infrastructure Services | 66370 | 187,420 | | |
| IT Security | 66371 | 108,757 | | |
| Networks | 66372 | 657,039 | | |
| System Administration | 66373 | 996,745 | | |
| Program Office | 66380 | 936,420 | | |
| Project Management | 66381 | 90,599 | | |
| Computer Software Conversion | 66318 | 100,000 | | |
| Educational Technology Services | 66325 | 172,093 | | |
| To Be Allocated | 66345 | 3,659,714 | | |
| Total Technology | | | 10,132,138 | |
| Campus Security | | | | |
| Campus Police | 66195 | 1,354,464 | | |
| Total Campus Security | | | 1,354,464 | |
| Total Institutional Support | | | | 25,663,345 |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SUPPORT SERVICES**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|-------------------|
| Operation and Maintenance | | | | |
| Plant Support Services | | | | |
| Non-Departmental | 66000 | 2,000,000 | | |
| Central - General Services | 71072 | 191,386 | | |
| Central - Safety | 71179 | 43,200 | | |
| North - General Services | 72072 | 71,307 | | |
| North - Safety | 72179 | 26,200 | | |
| South - General Services | 73072 | 73,124 | | |
| South - Safety | 73179 | 26,300 | | |
| District - General Services | 76072 | 494,974 | | |
| Transportation | 76086 | 17,000 | | |
| Supervisor-Construction | 76126 | 256,790 | | |
| District - Safety | 76179 | 207,675 | | |
| Total Plant Support Services | | | 3,407,956 | |
| Building Maintenance | | | | |
| District - Maintenance Utilities | 76032 | 100,000 | | |
| District - General Improvements | 76037 | 2,843 | | |
| District - Maintenance Buildings | 76039 | 25,326 | | |
| Central - Maintenance Buildings | 71039 | 158,700 | | |
| North - Maintenance Buildings | 72039 | 80,500 | | |
| South - Maintenance Buildings | 73039 | 72,236 | | |
| Central - Maintenance Shop | 71098 | 1,143,174 | | |
| North - Maintenance Shop | 72098 | 264,068 | | |
| South - Maintenance Shop | 73098 | 298,383 | | |
| Total Building Maintenance | | | 2,145,230 | |
| Custodial Services | | | | |
| Central - Custodial Services | 71070 | 1,187,586 | | |
| North - Custodial Services | 72070 | 593,825 | | |
| South - Custodial Services | 73070 | 719,133 | | |
| District - Custodial Services | 76070 | 51,741 | | |
| Total Custodial Services | | | 2,552,285 | |
| Grounds Maintenance | | | | |
| Central - Grounds Maintenance | 71071 | 423,070 | | |
| North - Grounds Maintenance | 72071 | 294,359 | | |
| South - Grounds Maintenance | 73071 | 158,000 | | |
| District - Grounds Maintenance | 76071 | 26,520 | | |
| Total Grounds Maintenance | | | 901,949 | |
| Utilities | | | | |
| Non-Departmental | 66000 | 200,000 | | |
| District - Maintenance Utilities | 76032 | 184,280 | | |
| Central - Maintenance Utilities | 71032 | 1,377,958 | | |
| North - Maintenance Utilities | 72032 | 770,738 | | |
| South - Maintenance Utilities | 73032 | 691,889 | | |
| Central - Maintenance Utility Systems | 71334 | 225,512 | | |
| North - Maintenance Utility Systems | 72334 | 85,960 | | |
| South - Maintenance Utility Systems | 73334 | 96,510 | | |
| Total Utilities | | | 3,632,847 | |
| Major Repairs/Rehab | | | | |
| Non-Departmental | 66000 | 340,000 | | |
| Capital Improvement Projects | 76302 | 767,264 | | |
| Total Major Repairs/Rehab | | | 1,107,264 | |
| Total Operations & Maintenance | | | | 13,747,531 |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SUPPORT SERVICES**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|---|-------|------------------|---------------------------|-----------------------------|
| Depreciation | | | | |
| Depreciation | 79000 | <u>7,035,000</u> | | |
| Total Depreciation | | | <u>7,035,000</u> | |
| Total Depreciation | | | | 7,035,000 |
| Staff Benefits | | | | |
| Staff Group Insurance | | | | |
| Non-Departmental | 66000 | <u>2,953,103</u> | | |
| Total Staff Group Insurance | | | 2,953,103 | |
| Workmen's Compensation | | | | |
| Non-Departmental | 66000 | <u>300,000</u> | | |
| Total Workmen's Compensation | | | 300,000 | |
| Unemployment Compensation | | | | |
| Non-Departmental | 66000 | <u>20,000</u> | | |
| Total Unemployment Compensation | | | <u>20,000</u> | |
| Total Staff Benefits | | | | <u>3,273,103</u> |
| Total Education and General | | | | 68,785,128 |
| Auxiliary Enterprises | | | | |
| Activity Fund | | | | |
| Office of Student Life | 51194 | 37,741 | | |
| Non-Departmental | 66000 | 100,000 | | |
| Recreational Sports | 91196 | 23,196 | | |
| Central - Clubs, Activities, and Lyceum | 91202 | 42,893 | | |
| North - Clubs, Activities, and Lyceum | 92202 | 21,062 | | |
| South - Clubs, Activities, and Lyceum | 93202 | <u>35,699</u> | | |
| Total Activity Fund | | | 260,391 | |
| Golf Course | | | | |
| Central - Golf Course | 91059 | 267,622 | | |
| District - Golf Course | 96059 | <u>96,973</u> | | |
| Total Golf Course | | | 364,595 | |
| Recreation Centers | | | | |
| Recreation Hall | 91078 | <u>8,000</u> | | |
| Total Recreation Centers | | | 8,000 | |
| Contracted Services | | | | |
| Chartwells | 96044 | <u>20,000</u> | | |
| Total Contracted Services | | | <u>20,000</u> | |
| Total Auxiliary Enterprises | | | | <u>652,986</u> |
| Total Education, General & Auxiliary | | | | 69,438,114 |
| Interest Expense | | | | |
| Maintenance Tax Notes | | 335,000 | | |
| 2000 Series Tax Bonds | | 1,180,000 | | |
| 2001 Series Tax Bonds | 66391 | 200,000 | | |
| 2003 Series Tax Bonds | 66391 | 172,000 | | |
| 2004 Series Tax Bonds | 66391 | 748,000 | | |
| 2007 Series Tax Bonds | 66391 | <u>1,305,000</u> | | |
| Total Debt Service | | | <u>3,940,000</u> | |
| Total Interest Expense | | | | <u>3,940,000</u> |
| Total Unrestricted Expenses | | | | <u>\$ 73,378,114</u> |



Central Unrestricted Expenses

Central Campus
Unrestricted Expenses
FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|---------|---------|--------|--------|---------|-----------|
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 41167 | Academic Dean | 2,430 | 300 | 500 | - | 120,940 | 124,171 |
| 11155 | Accounting/General Business | 1,510 | 78,399 | 100 | - | 256,972 | 336,981 |
| 41157 | AD Behavioral/SS & Bus Admin | 12,332 | 1,855 | 2,200 | - | 158,803 | 175,190 |
| 41160 | AD Fine Arts & Language Arts | 3,938 | 1,890 | 600 | 3,120 | 130,945 | 140,493 |
| 41172 | AD Health Science | 8,106 | 1,787 | 2,250 | 6,000 | 140,861 | 159,004 |
| 41171 | AD Industrial Technology | 2,600 | 275 | 400 | - | 121,772 | 125,047 |
| 41162 | AD Science, Mathematics & PE | 6,166 | 360 | 750 | 4,200 | 161,587 | 173,063 |
| 11139 | Anthropology | 460 | 5,500 | 50 | - | 34,114 | 40,124 |
| 11004 | Art | 19,356 | 95,000 | 2,040 | 7,250 | 206,320 | 329,966 |
| 91192 | Athletics-Cheerleaders | 20,087 | - | - | - | - | 20,087 |
| 91006 | Athletics-General | 84,315 | 6,000 | 100 | - | 49,392 | 139,807 |
| 91007 | Athletics-Men's Basketball | 111,089 | - | - | - | - | 111,089 |
| 91193 | Athletics-Women's Volleyball | 108,419 | 7,500 | - | - | 265 | 116,184 |
| 11111 | Automotive Mechanics | 55,528 | 194,500 | 7,900 | 20,700 | 509,176 | 787,804 |
| 11014 | Biology | 20,383 | 215,541 | 100 | 5,200 | 573,852 | 815,076 |
| 11154 | Business Office Technology | 8,320 | 70,900 | 1,500 | 2,700 | 251,590 | 335,010 |
| 11089 | Career Pilot | 902,291 | 56,500 | 1,500 | 7,250 | 155,904 | 1,123,445 |
| 11045 | Chemistry | 10,133 | 81,350 | - | 7,700 | 264,524 | 363,707 |
| 11087 | Child Development | 2,970 | 75,000 | 600 | 6,800 | 166,946 | 254,316 |
| 91186 | Children's Center Services | 23,565 | 39,657 | 200 | - | 217,235 | 280,657 |
| 41118 | Clear Lake High School | 11,993 | 43,886 | - | - | 1,950 | 67,829 |
| 31153 | Comm Truck Driving | 90,868 | 70,200 | 300 | 2,400 | 98,460 | 262,228 |
| 11040 | Computer Information Systems | 17,870 | 110,000 | 2,500 | 2,700 | 309,987 | 443,057 |
| 11120 | Cosmetology | 27,314 | 169,414 | 1,500 | 17,700 | 281,909 | 497,837 |
| 11074 | Criminal Justice | 1,845 | 40,000 | 600 | 1,800 | 203,350 | 247,595 |
| 41083 | Dean Evening Division/External Serv | 24,042 | 500 | 800 | 2,400 | 173,773 | 201,515 |
| 41168 | Dean Technical Education | 1,960 | 400 | 600 | - | 149,029 | 151,989 |
| 11088 | Dietetics | 1,598 | 16,000 | 150 | - | 44,705 | 62,453 |
| 11121 | Drama | 36,658 | 24,575 | 920 | 1,800 | 184,339 | 248,292 |
| 11101 | Economics | 1,300 | 49,560 | 150 | - | 185,902 | 236,912 |
| 11321 | Education | 1,190 | 12,500 | - | 900 | 45,360 | 59,950 |
| 11114 | Electrical Tech | 5,085 | 30,000 | 200 | - | 43,860 | 79,145 |
| 11052 | Electronics Tech | 2,944 | 13,500 | 3,700 | 2,500 | 4,943 | 27,587 |
| 11145 | Emergency Medical Services | 33,887 | 193,333 | 475 | 18,300 | 288,047 | 534,041 |
| 11053 | Engineering Drafting Tech | 4,180 | 50,500 | 16,819 | 5,200 | 178,490 | 255,189 |
| 11054 | English | 6,512 | 294,973 | 750 | 15,650 | 870,286 | 1,188,172 |
| 11056 | Fire Administration | 49,525 | 150,000 | 1,190 | 3,000 | 70,637 | 274,352 |
| 11057 | Foreign Language | 1,671 | 37,069 | 250 | 5,000 | 120,822 | 164,812 |
| 11260 | Geographic Information Science | 3,200 | 6,000 | 1,000 | - | - | 10,200 |
| 11103 | Geography | 2,810 | 17,843 | 150 | 3,150 | 46,270 | 70,223 |
| 11058 | Geology | 1,034 | 65,675 | 500 | 10,000 | 142,454 | 219,663 |
| 11100 | Government | 3,610 | 152,500 | 200 | 14,520 | 303,650 | 474,480 |

Central Campus
Unrestricted Expenses
FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|--------------|--------------|-----------|------------|---------------|---------------|
| 11099 | History | 3,240 | 139,000 | 200 | 12,500 | 249,619 | 404,559 |
| 11062 | Instrumentation Technology | 7,075 | 25,000 | 300 | 2,250 | 136,030 | 170,655 |
| 11093 | Interior Design | 2,179 | 35,417 | 1,000 | - | 46,237 | 84,833 |
| 11063 | Journalism | 7,230 | 10,000 | 550 | - | 65,528 | 83,308 |
| 11095 | Language Skills/Development Studies | 2,094 | 84,460 | 600 | 6,350 | 160,671 | 254,175 |
| 41064 | Library | 167,653 | 19,765 | 5,060 | 4,200 | 481,356 | 678,034 |
| 11067 | Management Development | 585 | 20,000 | - | - | 840 | 21,425 |
| 61002 | Marketing and Communication | 500 | - | - | - | - | 500 |
| 11066 | Mathematics | 5,005 | 218,562 | 670 | 37,500 | 911,792 | 1,173,529 |
| 11107 | Medical Lab Tech | 14,944 | 23,000 | - | 1,800 | 91,690 | 131,434 |
| 11105 | Medical Radiography | 16,695 | 430,683 | - | 25,500 | 379,863 | 852,741 |
| 11068 | Music Department | 92,338 | 140,300 | 600 | 26,250 | 347,911 | 607,398 |
| 11069 | Newspaper | 27,399 | 8,000 | 2,500 | - | 301 | 38,200 |
| 61000 | Non-Departmental | 817,929 | 763,901 | - | - | - | 1,581,830 |
| 11046 | Non-Destructive Testing Tech | 14,016 | 15,000 | 1,700 | 1,800 | 45,974 | 78,490 |
| 11005 | Nursing Education-Associate | 37,432 | 255,000 | 548 | 68,450 | 1,331,159 | 1,692,589 |
| 11048 | Occupational Health/Safety Tech | 6,370 | 11,000 | - | 1,800 | 44,041 | 63,210 |
| 11219 | Philosophy | 790 | 27,250 | 100 | 3,750 | 84,974 | 116,864 |
| 11012 | Physical Education | 29,768 | 105,350 | - | 12,700 | 694,817 | 842,635 |
| 11073 | Physics | 959 | 42,000 | 170 | - | 34,624 | 77,753 |
| 61284 | Planning, Grants & Special Projects | 6,200 | - | 1,250 | - | - | 7,450 |
| 61049 | President's Office | 14,685 | 400 | 400 | 8,100 | 183,495 | 207,080 |
| 11136 | Process Technology | 11,670 | 71,656 | 200 | 2,250 | 182,969 | 268,745 |
| 11077 | Psychology | 3,750 | 115,000 | 200 | 5,000 | 258,540 | 382,490 |
| 11051 | Real Estate | 1,540 | 30,000 | 100 | 1,440 | 24,507 | 57,587 |
| 11227 | Recording Studio | 10,608 | 6,000 | 600 | - | 113,144 | 130,352 |
| 91078 | Recreation Hall | 1,700 | 2,231 | - | - | - | 3,931 |
| 91196 | Recreational Sports | 6,525 | 15,695 | - | - | 37,367 | 59,587 |
| 11131 | Remedial Mathematics | 3,304 | 360,000 | - | - | 243,817 | 607,121 |
| 11106 | Respiratory Therapy | 7,798 | 59,288 | 1,800 | 2,400 | 133,995 | 205,281 |
| 11097 | Restaurant Management | 26,603 | 34,842 | 300 | 2,250 | 92,556 | 156,551 |
| 41170 | Services Technology | 1,870 | 162 | 600 | - | 125,800 | 128,432 |
| 11081 | Sociology | 1,310 | 24,999 | 100 | 1,250 | 83,759 | 111,418 |
| 51178 | Special Populations | 16,240 | - | - | - | - | 16,240 |
| 11082 | Speech | 1,495 | 80,000 | 250 | - | 216,678 | 298,423 |
| 11104 | Surgical Technology | 8,593 | 190,000 | - | 1,800 | 98,828 | 299,221 |
| 41001 | Vice President-Instruction | 3,641 | 8,100 | 300 | 7,800 | 137,627 | 157,468 |
| 11322 | Vision Care | 7,073 | 57,815 | - | 2,400 | 110,720 | 178,008 |
| 41109 | Weekend College | 3,449 | 157,876 | 500 | 17,500 | 102,511 | 281,836 |
| 11113 | Welding Technology | 45,425 | 73,290 | 300 | 4,050 | 147,038 | 270,103 |
| 41110 | Writing Center | - | 3,000 | - | - | 59 | 3,059 |
| Total | | \$ 3,172,773 | \$ 6,144,784 | \$ 74,442 | \$ 449,030 | \$ 14,672,258 | \$ 24,513,287 |

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

| | |
|--------------------------------|------------------|
| FACULTY SALARIES | \$ 16,768,433 |
| DEPARTMENTAL OPERATING EXPENSE | <u>2,468,321</u> |

TOTAL INSTRUCTION \$ 19,236,754

ACADEMIC SUPPORT

| | |
|-----------------------------|------------------|
| LIBRARY | 658,122 |
| INSTRUCTIONAL ADMIN EXPENSE | <u>1,801,550</u> |

TOTAL ACADEMIC SUPPORT 2,459,672

STUDENT SERVICES

| | |
|----------------------------|---------------|
| STUDENT FINANCIAL SERVICES | 16,240 |
| OTHER STUDENT SERVICES | <u>19,920</u> |

TOTAL STUDENT SERVICES 36,160

INSTITUTIONAL SUPPORT

| | |
|-------------------------------|----------------|
| EXECUTIVE DIRECTION & CONTROL | 193,319 |
| GENERAL INSTITUTIONAL EXPENSE | <u>825,879</u> |

TOTAL INSTITUTIONAL SUPPORT 1,019,198

STAFF BENEFITS

| | |
|----------------------------------|------------------|
| STAFF GROUP INSURANCE/RETIREMENT | <u>1,014,964</u> |
|----------------------------------|------------------|

TOTAL STAFF BENEFITS 1,014,964

TOTAL EDUCATION AND GENERAL **23,766,748**

AUXILIARY ENTERPRISES

| | |
|-------------------|----------------|
| ACTIVITY | 526,592 |
| RECREATION HALL | 3,931 |
| CHILDCARE CENTERS | <u>216,016</u> |

TOTAL AUXILIARY ENTERPRISES 746,539

TOTAL UNRESTRICTED EXPENSES \$ 24,513,287



**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CENTRAL CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|-------------------------------------|-------|------------------|---------------------------|----------------|
| Instructional Programs | | | | |
| Instructional Salaries | | | | |
| Art | 11004 | \$ 288,415 | | |
| Nursing Education-Associate | 11005 | 1,479,870 | | |
| Physical Education | 11012 | 742,410 | | |
| Biology | 11014 | 746,545 | | |
| Computer Information Systems | 11040 | 402,605 | | |
| Chemistry | 11045 | 324,744 | | |
| Non-Destructive Testing Tech | 11046 | 53,860 | | |
| Occupational Health/Safety Tech | 11048 | 46,495 | | |
| Real Estate | 11051 | 52,460 | | |
| Electronics Tech | 11052 | 13,500 | | |
| Engineering Drafting Tech | 11053 | 212,895 | | |
| English | 11054 | 1,113,777 | | |
| Fire Administration | 11056 | 201,813 | | |
| Foreign Language | 11057 | 152,062 | | |
| Geology | 11058 | 199,721 | | |
| Instrumentation Technology | 11062 | 151,971 | | |
| Journalism | 11063 | 72,241 | | |
| Mathematics | 11066 | 1,030,704 | | |
| Management Development | 11067 | 20,000 | | |
| Music Department | 11068 | 433,559 | | |
| Physics | 11073 | 72,218 | | |
| Criminal Justice | 11074 | 223,112 | | |
| Psychology | 11077 | 354,068 | | |
| Sociology | 11081 | 105,751 | | |
| Speech | 11082 | 284,066 | | |
| Child Development | 11087 | 217,816 | | |
| Dietetics | 11088 | 54,428 | | |
| Career Pilot | 11089 | 186,233 | | |
| Interior Design | 11093 | 72,370 | | |
| Language Skills/Development Studies | 11095 | 234,045 | | |
| Restaurant Management | 11097 | 117,378 | | |
| History | 11099 | 368,554 | | |
| Government | 11100 | 432,865 | | |
| Economics | 11101 | 227,601 | | |
| Geography | 11103 | 62,332 | | |
| Surgical Technology | 11104 | 277,756 | | |
| Medical Radiography | 11105 | 766,179 | | |
| Respiratory Therapy | 11106 | 186,168 | | |
| Medical Lab Tech | 11107 | 111,599 | | |
| Automotive Mechanics | 11111 | 616,791 | | |
| Welding Technology | 11113 | 159,623 | | |
| Electrical Tech | 11114 | 68,460 | | |
| Cosmetology | 11120 | 406,997 | | |
| Drama | 11121 | 203,715 | | |
| Remedial Mathematics | 11131 | 581,507 | | |
| Process Technology | 11136 | 229,024 | | |
| Anthropology | 11139 | 37,437 | | |
| Emergency Medical Services | 11145 | 414,919 | | |
| Business Office Technology | 11154 | 302,579 | | |
| Accounting/General Business | 11155 | 314,938 | | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CENTRAL CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Philosophy | 11219 | 108,430 | | |
| Recording Studio | 11227 | 109,656 | | |
| Geographic Information Science | 11260 | 6,000 | | |
| Education | 11321 | 55,787 | | |
| Vision Care | 11322 | 166,262 | | |
| Comm Truck Driving | 31153 | 128,223 | | |
| Non-Departmental | 61000 | 763,901 | | |
| Total Instructional Salaries | | | \$ | 16,768,433 |
| Departmental Operating Expense - Instructional Programs | | | | |
| Art | 11004 | 23,185 | | |
| Nursing Education-Associate | 11005 | 156,724 | | |
| Physical Education | 11012 | 52,818 | | |
| Biology | 11014 | 33,674 | | |
| Computer Information Systems | 11040 | 23,070 | | |
| Chemistry | 11045 | 17,539 | | |
| Non-Destructive Testing Tech | 11046 | 19,843 | | |
| Occupational Health/Safety Tech | 11048 | 14,225 | | |
| Real Estate | 11051 | 3,080 | | |
| Electronics Tech | 11052 | 11,471 | | |
| Engineering Drafting Tech | 11053 | 33,566 | | |
| English | 11054 | 22,912 | | |
| Fire Administration | 11056 | 63,251 | | |
| Foreign Language | 11057 | 6,921 | | |
| Geology | 11058 | 12,209 | | |
| Instrumentation Technology | 11062 | 12,452 | | |
| Journalism | 11063 | 6,380 | | |
| Mathematics | 11066 | 84,872 | | |
| Management Development | 11067 | 585 | | |
| Music Department | 11068 | 77,440 | | |
| Newspaper | 11069 | 37,849 | | |
| Physics | 11073 | 1,129 | | |
| Criminal Justice | 11074 | 15,017 | | |
| Psychology | 11077 | 8,950 | | |
| Sociology | 11081 | 2,660 | | |
| Speech | 11082 | 1,745 | | |
| Child Development | 11087 | 21,142 | | |
| Dietetics | 11088 | 6,365 | | |
| Career Pilot | 11089 | 919,382 | | |
| Interior Design | 11093 | 10,546 | | |
| Language Skills/Development Studies | 11095 | 9,044 | | |
| Restaurant Management | 11097 | 33,770 | | |
| History | 11099 | 15,940 | | |
| Government | 11100 | 18,330 | | |
| Economics | 11101 | 1,450 | | |
| Geography | 11103 | 6,110 | | |
| Surgical Technology | 11104 | 10,393 | | |
| Medical Radiography | 11105 | 45,075 | | |
| Respiratory Therapy | 11106 | 11,648 | | |
| Medical Lab Tech | 11107 | 16,744 | | |
| Automotive Mechanics | 11111 | 126,757 | | |
| Welding Technology | 11113 | 100,339 | | |
| Electrical Tech | 11114 | 8,512 | | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CENTRAL CAMPUS**

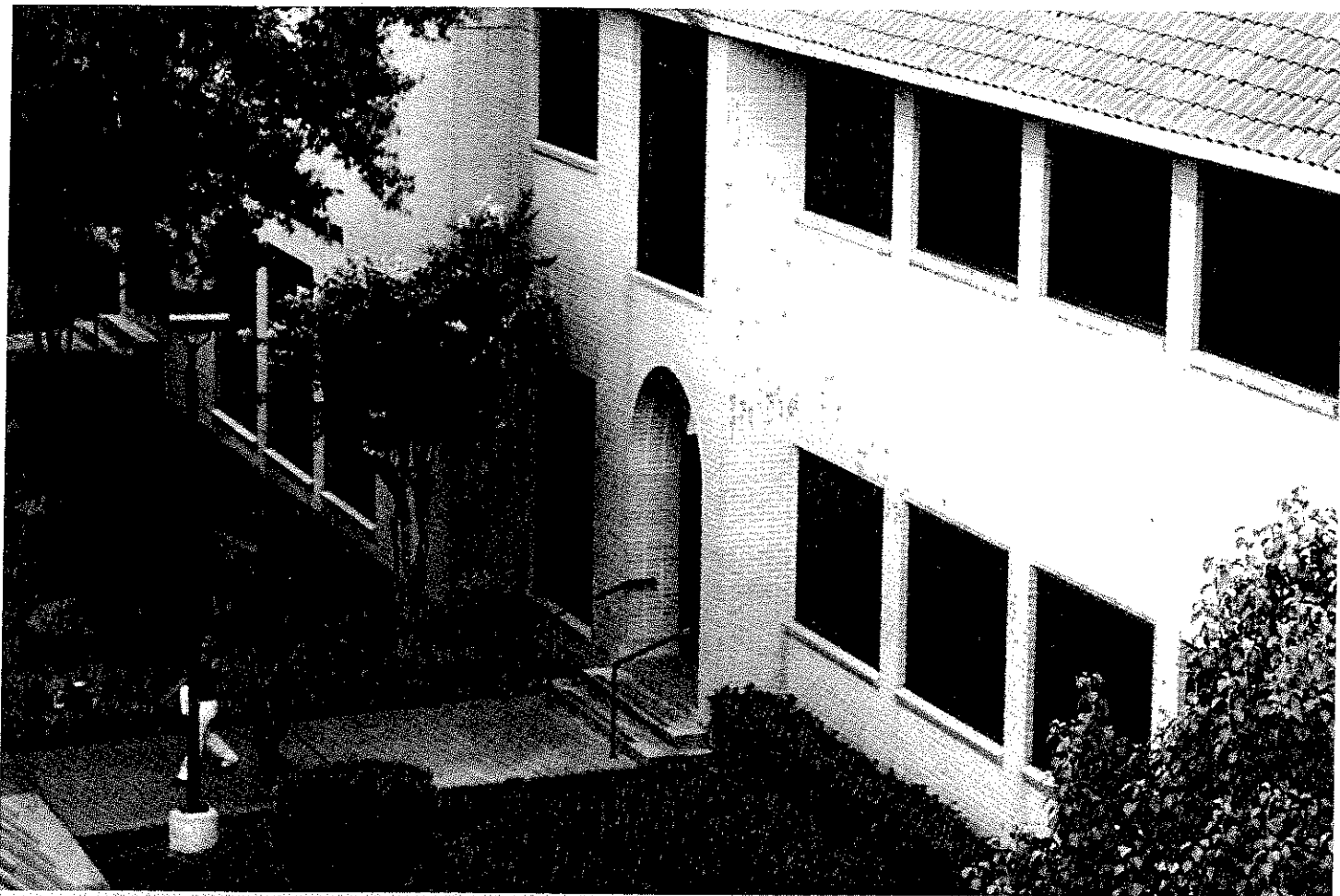
| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------------|
| Cosmetology | 11120 | 69,509 | | |
| Drama | 11121 | 18,770 | | |
| Remedial Mathematics | 11131 | 3,304 | | |
| Process Technology | 11136 | 30,730 | | |
| Anthropology | 11139 | 510 | | |
| Emergency Medical Services | 11145 | 87,968 | | |
| Business Office Technology | 11154 | 12,520 | | |
| Accounting/General Business | 11155 | 3,610 | | |
| Philosophy | 11219 | 4,640 | | |
| Recording Studio | 11227 | 12,208 | | |
| Geographic Information Science | 11260 | 4,200 | | |
| Education | 11321 | 2,090 | | |
| Vision Care | 11322 | 9,473 | | |
| Comm Truck Driving | 31153 | 103,675 | | |
| Total Departmental Operating Expenses - Instructional Programs | | | 2,468,321 | |
| Total Instructional Program | | | | \$ 19,236,754 |
| Academic Support | | | | |
| Library | | | | |
| Central Campus | 41064 | 658,122 | | |
| Total Library | | | 658,122 | |
| Instructional Admin Expense | | | | |
| Vice President-Instruction | 41001 | 150,987 | | |
| Dean Evening Division/External Serv | 41083 | 193,999 | | |
| Weekend College | 41109 | 273,857 | | |
| Writing Center | 41110 | 3,000 | | |
| Clear Lake High School | 41118 | 65,879 | | |
| AD Behavioral/SS & Bus Admin | 41157 | 164,305 | | |
| AD Fine Arts & Language Arts | 41160 | 131,402 | | |
| AD Science, Mathematics & PE | 41162 | 163,133 | | |
| Academic Dean | 41167 | 118,038 | | |
| Dean Technical Education | 41168 | 145,188 | | |
| Services Technology | 41170 | 122,877 | | |
| AD Industrial Technology | 41171 | 118,621 | | |
| AD Health Science | 41172 | 150,263 | | |
| Total Instructional Admin Expense | | | 1,801,550 | |
| Total Academic Support | | | | 2,459,672 |
| Student Services | | | | |
| Student Financial Services | | | | |
| Special Populations - Academic | 51178 | 16,240 | | |
| Total Student Financial Services | | | 16,240 | |
| Other Student Services | | | | |
| Biology | 11014 | 50 | | |
| Chemistry | 11045 | 90 | | |
| Non-Destructive Testing Tech | 11046 | 900 | | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CENTRAL CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|-------------------|
| Occupational Health/Safety Tech | 11048 | 100 | | |
| Electronics Tech | 11052 | 900 | | |
| Instrumentation Technology | 11062 | 400 | | |
| Journalism | 11063 | 400 | | |
| Mathematics | 11066 | 200 | | |
| Career Pilot | 11089 | 750 | | |
| Respiratory Therapy | 11106 | 200 | | |
| Automotive Mechanics | 11111 | 6,000 | | |
| Drama | 11121 | 200 | | |
| Process Technology | 11136 | 500 | | |
| Comm Truck Driving | 31153 | 3,000 | | |
| AD Behavioral/SS & Bus Admin | 41157 | 4,000 | | |
| AD Fine Arts & Language Arts | 41160 | 130 | | |
| AD Science, Mathematics & PE | 41162 | 500 | | |
| Services Technology | 41170 | 500 | | |
| AD Industrial Technology | 41171 | 900 | | |
| AD Health Science | 41172 | 200 | | |
| Total Other Student Services | | | <u>19,920</u> | |
| Total Student Services | | | | 36,160 |
| Institutional Support | | | | |
| Executive Direction and Control | | | | |
| President's Office | 61049 | <u>193,319</u> | | |
| Total Executive Direction and Control | | | 193,319 | |
| General Institutional Expense | | | | |
| Non-Departmental | 61000 | 817,929 | | |
| Marketing and Communication | 61002 | 500 | | |
| Planning, Grants & Special Projects | 61284 | <u>7,450</u> | | |
| Total General Institutional Expense | | | <u>825,879</u> | |
| Total Institutional Support | | | | 1,019,198 |
| Staff Benefits | | | | |
| Staff Group Insurance | | | | |
| Central Campus | 61000 | <u>1,014,964</u> | | |
| Total Staff Group Insurance | | | <u>1,014,964</u> | |
| Total Staff Benefits | | | | 1,014,964 |
| Total Educational and General | | | | 23,766,747 |
| Auxiliary Enterprises | | | | |
| Activity Fund | | | | |
| Art | 11004 | 5,461 | | |
| Chemistry | 11045 | 1,554 | | |
| Fire Administration | 11056 | 2,775 | | |
| Journalism | 11063 | 1,000 | | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CENTRAL CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|------------------------------------|------------|--------------------------|-----------------------------------|-----------------------------|
| Music Department | 11068 | 69,068 | | |
| Newspaper | 11069 | 50 | | |
| Respiratory Therapy | 11106 | 150 | | |
| Drama | 11121 | 20,408 | | |
| Accounting/General Business | 11155 | 500 | | |
| Academic Dean | 41167 | 1,200 | | |
| Athletics - General | 91006 | 127,008 | | |
| Athletics - Men's Basketball | 91007 | 111,089 | | |
| Athletics - Cheerleaders | 91192 | 20,087 | | |
| Athletics - Women's Volleyball | 91193 | 115,919 | | |
| Recreational Sports | 91196 | <u>50,324</u> | | |
| Total Activity Fund | | | 526,593 | |
| Recreation Hall | | | | |
| Central Campus - Recreation Hall | 91078 | <u>3,931</u> | | |
| Total Childcare Center | | | 3,931 | |
| Childcare Center | | | | |
| Central Campus - Childcare | 91186 | <u>216,016</u> | | |
| Total Childcare Center | | | <u>216,016</u> | |
| Total Auxiliary Enterprises | | | | <u>746,540</u> |
| Total Unrestricted Expenses | | | | <u><u>\$ 24,513,287</u></u> |



North Unrestricted Expenses

North Campus
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|-------------|--------------|-------------|-------|-----------|-----------|
| 42261 | A.D. Div. of College Prep | \$ 8,325.00 | \$ 12,000.00 | \$ 1,500.00 | \$ - | \$ 39,925 | \$ 61,750 |
| 12155 | Accounting/General Business | 5,715 | 25,350 | 1,000 | 3,000 | 80,419 | 115,484 |
| 42164 | AD Health Sciences & Business | 3,860 | 10,489 | 500 | - | 87,035 | 101,884 |
| 42156 | AD Humanities | 5,875 | - | 500 | - | 30,590 | 36,965 |
| 42165 | AD Math, Science & Kinesiology | 7,600 | 500 | 1,000 | - | 42,646 | 51,746 |
| 42163 | AD Technology | 3,300 | 1,500 | 1,500 | 600 | 134,398 | 141,298 |
| 12151 | Air Cond Mechanics | 9,775 | 15,622 | 500 | - | 39,635 | 65,532 |
| 12004 | Art | 18,723 | 58,023 | 200 | - | 67,279 | 144,225 |
| 92006 | Athletics-General | - | 6,000 | - | - | 20,236 | 26,236 |
| 92008 | Athletics-Menes Baseball | 125,382 | - | - | - | - | 125,382 |
| 92187 | Athletics-Women's Basketball | 83,216 | - | - | - | 37 | 83,253 |
| 12148 | Auto Body Repair | 30,025 | 80,492 | 600 | - | 66,820 | 177,937 |
| 12014 | Biology | 44,325 | 98,500 | 1,000 | 3,600 | 226,857 | 374,282 |
| 12154 | Business Office Technology | 6,760 | 43,413 | 2,000 | - | 37,338 | 89,511 |
| 92043 | Cafeteria | 149,150 | 100,473 | 5,000 | - | 133,354 | 387,977 |
| 52124 | Campus Services | 1,190 | - | 370 | - | 71,697 | 73,257 |
| 12045 | Chemistry | 14,500 | 30,989 | 1,000 | - | 43,992 | 90,481 |
| 12087 | Child Development | 2,775 | 36,880 | 100 | 3,000 | 47,554 | 90,309 |
| 92186 | Children's Center Services | 29,523 | 63,588 | 1,000 | 3,600 | 206,941 | 304,652 |
| 62339 | Community Events | 10,500 | - | 250 | - | 27,464 | 38,214 |
| 12040 | Computer Information Systems | 15,625 | 34,938 | 3,000 | 2,250 | 212,119 | 267,932 |
| 12120 | Cosmetology | 29,450 | 146,938 | 5,000 | 4,200 | 252,672 | 438,260 |
| 12074 | Criminal Justice | 2,625 | 22,912 | 500 | - | 93,848 | 119,885 |
| 12180 | Culinary Arts | 59,400 | 70,495 | 5,000 | - | 51,645 | 186,540 |
| 42125 | Dean of Instruction | 4,290 | 2,000 | 500 | 3,000 | 139,562 | 149,352 |
| 12342 | Developmental Reading | 5,425 | 32,935 | 500 | 3,000 | 77,885 | 119,745 |
| 12343 | Developmental Writing | 1,970 | 7,160 | 500 | 3,000 | 47,331 | 59,961 |
| 12147 | Diesel Mechanics | 34,025 | 43,322 | 800 | - | 56,240 | 134,387 |
| 42279 | Dual Credit | 6,900 | - | 500 | 2,400 | - | 9,800 |
| 12101 | Economics | 540 | 16,028 | 100 | - | 49,760 | 66,428 |
| 12321 | Education | 650 | 13,200 | - | - | 148 | 13,998 |
| 12114 | Electrical Tech | 3,075 | 9,860 | 1,000 | - | 37,645 | 51,580 |
| 12145 | Emergency Medical Services | 25,500 | 131,311 | 500 | 5,050 | 88,829 | 251,190 |
| 12053 | Engineering Drafting Tech | 6,125 | 20,056 | 2,000 | - | 39,047 | 67,228 |
| 12054 | English | 10,025 | 155,500 | 1,000 | 3,000 | 477,081 | 646,606 |
| 12335 | English for Students of Other Langu | 3,525 | 50,620 | - | - | 1,755 | 55,900 |
| 42055 | Evening Division | 3,838 | - | - | - | 130,084 | 133,922 |
| 42198 | Extension Centers | 1,220 | 5,376 | - | - | - | 6,596 |
| 12057 | Foreign Language | 3,775 | 26,160 | 200 | - | 46,207 | 76,342 |
| 12103 | Geography | 1,480 | 15,216 | 120 | - | 165 | 16,981 |
| 12058 | Geology | 12,742 | 14,000 | 1,000 | - | 95,817 | 123,529 |
| 12100 | Government | 2,175 | 92,402 | 100 | 2,400 | 164,409 | 261,486 |

North Campus
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|--------------|--------------|-----------|------------|--------------|---------------|
| 12245 | Health Information Management | 10,300 | 79,196 | 1,000 | 13,200 | 171,945 | 275,641 |
| 12099 | History | 4,775 | 65,000 | 250 | 2,400 | 140,832 | 213,257 |
| 12226 | International Business | 1,370 | 4,600 | 170 | - | 41,383 | 47,523 |
| 12095 | Language Skills/Development Studies | 100 | 32,622 | - | - | 883 | 33,605 |
| 12221 | Legal Assistant | 5,670 | 44,456 | 250 | 2,400 | 48,851 | 101,627 |
| 42064 | Library | 109,273 | 41,314 | 1,000 | - | 258,419 | 410,005 |
| 12122 | Licensed Vocational Nursing | 23,450 | 160,000 | 3,000 | 4,200 | 523,365 | 714,015 |
| 12067 | Management Development | 1,475 | 24,919 | 100 | - | 40,742 | 67,236 |
| 12066 | Mathematics | 4,625 | 56,329 | 1,000 | 2,400 | 192,909 | 257,263 |
| 12337 | Medical Assistant | 4,800 | 20,490 | - | 2,400 | 51,542 | 79,232 |
| 12197 | Mental Health/Counseling/Psychology | 3,750 | 20,528 | 200 | 2,400 | 18,714 | 45,592 |
| 12068 | Music Department | 80,948 | 73,744 | 500 | 3,000 | 155,492 | 313,684 |
| 62000 | Non-Departmental | 396,271 | 51,465 | 5,000 | 1,250 | - | 453,986 |
| 42003 | Personal Computer Lab | 7,560 | - | - | - | 7,560 | 7,560 |
| 12249 | Pharmacy Technician | 17,350 | 34,217 | 1,000 | 2,400 | 52,273 | 107,240 |
| 12219 | Philosophy | 510 | 6,958 | - | - | 36,682 | 44,150 |
| 12012 | Physical Education | 7,050 | 38,000 | 600 | 2,400 | 199,831 | 247,881 |
| 12073 | Physics | 13,380 | 10,012 | 1,000 | - | 62,924 | 87,316 |
| 62049 | President's Office | 32,500 | 6,000 | 1,500 | 8,100 | 189,082 | 237,182 |
| 62228 | Prog Dev Inst Effectiveness | 14,337 | 2,400 | 2,000 | 2,400 | 160,802 | 181,939 |
| 12077 | Psychology | 2,960 | 51,820 | 250 | 3,000 | 79,002 | 137,032 |
| 12051 | Real Estate | 2,310 | 35,804 | 500 | 1,440 | 24,599 | 64,653 |
| 92078 | Recreation Hall | 200 | - | - | - | 200 | 200 |
| 12131 | Remedial Mathematics | 9,315 | 232,610 | 500 | 3,600 | 307,441 | 553,466 |
| 12081 | Sociology | 900 | 40,210 | - | - | 65,584 | 106,694 |
| 12082 | Speech | 31,210 | 32,444 | - | - | 106,500 | 170,154 |
| 52237 | University Center | 10,923 | - | 1,000 | - | - | 11,923 |
| 42001 | Vice President-Instruction | 5,063 | 116,848 | 500 | 4,200 | 134,573 | 261,184 |
| 42109 | Weekend College | 633 | 12,823 | - | - | 118 | 13,573 |
| 12113 | Welding Technology | 41,800 | 73,128 | 500 | 4,200 | 61,158 | 180,786 |
| Total | | \$ 1,639,677 | \$ 2,862,183 | \$ 62,160 | \$ 107,490 | \$ 6,592,111 | \$ 11,263,621 |



**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
NORTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

| | | |
|--------------------------------|----|-----------|
| INSTRUCTIONAL SALARIES | \$ | 6,669,881 |
| DEPARTMENTAL OPERATING EXPENSE | | 935,621 |

TOTAL INSTRUCTION \$ 7,605,502

ACADEMIC SUPPORT

| | | |
|-----------------------------|--|---------|
| LIBRARY | | 401,339 |
| INSTRUCTIONAL ADMIN EXPENSE | | 935,050 |

TOTAL ACADEMIC SUPPORT 1,336,389

STUDENT SERVICES

| | | |
|----------------------------|--|--------|
| STUDENT FINANCIAL SERVICES | | - |
| OTHER STUDENT SERVICES | | 81,330 |

TOTAL STUDENT SERVICES 81,330

INSTITUTIONAL SUPPORT

| | | |
|-------------------------------|--|---------|
| EXECUTIVE DIRECTION & CONTROL | | 227,833 |
| GENERAL INSTITUTIONAL EXPENSE | | 640,464 |

TOTAL INSTITUTIONAL SUPPORT 868,297

STAFF BENEFITS

| | | |
|----------------------------------|--|---------|
| STAFF GROUP INSURANCE/RETIREMENT | | 469,474 |
|----------------------------------|--|---------|

TOTAL STAFF BENEFITS 469,474

TOTAL EDUCATION AND GENERAL 10,360,992

AUXILIARY ENTERPRISES

| | | |
|-------------------|--|---------|
| ACTIVITY | | 311,550 |
| RECREATION HALL | | 200 |
| CAFETERIA | | 346,379 |
| CHILDCARE CENTERS | | 244,500 |

TOTAL AUXILIARY ENTERPRISES 902,629

TOTAL UNRESTRICTED EXPENSES \$ 11,263,621

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
NORTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|-------------------------------------|-------|------------------|---------------------------|----------------|
| Instructional Programs | | | | |
| Instructional Salaries | | | | |
| Art | 12004 | \$ 116,358 | | |
| Physical Education | 12012 | 224,384 | | |
| Biology | 12014 | 276,642 | | |
| Computer Information Systems | 12040 | 231,902 | | |
| Chemistry | 12045 | 67,493 | | |
| Real Estate | 12051 | 57,764 | | |
| Engineering Drafting Tech | 12053 | 58,736 | | |
| English | 12054 | 604,563 | | |
| Foreign Language | 12057 | 70,386 | | |
| Geology | 12058 | 104,954 | | |
| Mathematics | 12066 | 237,852 | | |
| Management Development | 12067 | 61,834 | | |
| Music Department | 12068 | 218,467 | | |
| Physics | 12073 | 65,488 | | |
| Criminal Justice | 12074 | 111,006 | | |
| Psychology | 12077 | 118,748 | | |
| Sociology | 12081 | 101,907 | | |
| Speech | 12082 | 131,858 | | |
| Child Development | 12087 | 81,713 | | |
| Language Skills/Development Studies | 12095 | 32,622 | | |
| History | 12099 | 196,988 | | |
| Government | 12100 | 245,291 | | |
| Economics | 12101 | 62,621 | | |
| Geography | 12103 | 15,216 | | |
| Welding Technology | 12113 | 124,192 | | |
| Electrical Tech | 12114 | 46,420 | | |
| Cosmetology | 12120 | 307,756 | | |
| Licensed Vocational Nursing | 12122 | 664,910 | | |
| Remedial Mathematics | 12131 | 495,175 | | |
| Emergency Medical Services | 12145 | 212,533 | | |
| Diesel Mechanics | 12147 | 88,518 | | |
| Auto Body Repair | 12148 | 99,510 | | |
| Air Cond Mechanics | 12151 | 49,092 | | |
| Business Office Technology | 12154 | 79,162 | | |
| Accounting/General Business | 12155 | 101,809 | | |
| Culinary Arts | 12180 | 70,495 | | |
| Mental Health/Counseling/Psychology | 12197 | 38,233 | | |
| Philosophy | 12219 | 42,367 | | |
| Legal Assistant | 12221 | 91,163 | | |
| International Business | 12226 | 43,424 | | |
| Health Information Management | 12245 | 222,772 | | |
| Pharmacy Technician | 12249 | 81,618 | | |
| Education | 12321 | 13,200 | | |
| English for Students of Other Langu | 12335 | 50,620 | | |
| Medical Assistant | 12337 | 68,347 | | |
| Developmental Reading | 12342 | 107,834 | | |
| Developmental Writing | 12343 | 51,600 | | |
| Non-Departmental | 62000 | 24,340 | | |
| Total Instructional Salaries | | | \$ 6,669,881 | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
NORTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|---------------------|
| Departmental Operating Expense - Instructional Programs | | | | |
| Art | 12004 | 13,400 | | |
| Physical Education | 12012 | 11,050 | | |
| Biology | 12014 | 84,135 | | |
| Computer Information Systems | 12040 | 25,375 | | |
| Chemistry | 12045 | 18,500 | | |
| Real Estate | 12051 | 4,750 | | |
| Engineering Drafting Tech | 12053 | 8,125 | | |
| English | 12054 | 15,525 | | |
| Foreign Language | 12057 | 3,975 | | |
| Geology | 12058 | 16,712 | | |
| Mathematics | 12066 | 8,025 | | |
| Management Development | 12067 | 1,575 | | |
| Music Department | 12068 | 28,525 | | |
| Physics | 12073 | 15,760 | | |
| Criminal Justice | 12074 | 3,125 | | |
| Psychology | 12077 | 9,960 | | |
| Sociology | 12081 | 900 | | |
| Speech | 12082 | 20,210 | | |
| Child Development | 12087 | 5,875 | | |
| Language Skills/Development Studies | 12095 | 100 | | |
| History | 12099 | 7,425 | | |
| Government | 12100 | 4,675 | | |
| Economics | 12101 | 640 | | |
| Geography | 12103 | 1,600 | | |
| Welding Technology | 12113 | 48,600 | | |
| Electrical Tech | 12114 | 4,075 | | |
| Cosmetology | 12120 | 112,531 | | |
| Licensed Vocational Nursing | 12122 | 30,650 | | |
| Remedial Mathematics | 12131 | 40,025 | | |
| Emergency Medical Services | 12145 | 32,050 | | |
| Diesel Mechanics | 12147 | 40,825 | | |
| Auto Body Repair | 12148 | 73,789 | | |
| Air Cond Mechanics | 12151 | 12,300 | | |
| Business Office Technology | 12154 | 8,760 | | |
| Accounting/General Business | 12155 | 9,715 | | |
| Culinary Arts | 12180 | 99,895 | | |
| Mental Health/Counseling/Psychology | 12197 | 6,350 | | |
| Philosophy | 12219 | 510 | | |
| Legal Assistant | 12221 | 8,320 | | |
| International Business | 12226 | 1,540 | | |
| Health Information Management | 12245 | 46,825 | | |
| Pharmacy Technician | 12249 | 20,750 | | |
| Education | 12321 | 650 | | |
| English for Students of Other Langu | 12335 | 3,525 | | |
| Medical Assistant | 12337 | 9,600 | | |
| Developmental Reading | 12342 | 8,925 | | |
| Developmental Writing | 12343 | 5,470 | | |
| Total Departmental Operating Expenses - Instructional Programs | | | 935,621 | |
| Total Instructional Program | | | | \$ 7,605,502 |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
NORTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|------------------|
| Academic Support | | | | |
| Library | | | | |
| North Campus | 42064 | <u>401,339</u> | | |
| Total Library | | | 401,339 | |
| Instructional Admin Expense | | | | |
| Vice President-Instruction | 42001 | 253,601 | | |
| Personal Computer Lab | 42003 | 7,560 | | |
| Evening Division | 42055 | 128,573 | | |
| Weekend College | 42109 | 13,456 | | |
| Dean of Instruction | 42125 | 142,699 | | |
| AD Humanities | 42156 | 35,576 | | |
| AD Technology | 42163 | 135,026 | | |
| AD Health Sciences & Business | 42164 | 94,168 | | |
| AD Math, Science & Kinesiology | 42165 | 48,289 | | |
| Extension Centers | 42198 | 6,596 | | |
| A.D. Div. of College Prep | 42261 | 59,708 | | |
| Dual Credit | 42279 | <u>9,800</u> | | |
| Total Instructional Admin Expense | | | <u>935,050</u> | |
| Total Academic Support | | | | 1,336,389 |
| Student Services | | | | |
| Other Student Services | | | | |
| Campus Services | 52124 | 69,507 | | |
| University Center | 52237 | <u>11,823</u> | | |
| Total Other Student Services | | | <u>81,330</u> | |
| Total Student Services | | | | 81,330 |
| Institutional Support | | | | |
| Executive Direction and Control | | | | |
| President's Office | 62049 | <u>227,833</u> | | |
| Total Executive Direction and Control | | | 227,833 | |
| General Institutional Expense | | | | |
| Non-Departmental | 62000 | 426,447 | | |
| Prog Dev Inst Effectiveness | 62228 | 175,433 | | |
| Community Events | 62339 | <u>38,584</u> | | |
| Total General Institutional Expense | | | <u>640,464</u> | |
| Total Institutional Support | | | | 868,297 |
| Staff Benefits | | | | |
| Staff Group Insurance | | | | |
| North Campus | 62000 | <u>469,474</u> | | |
| Total Staff Group Insurance | | | <u>469,474</u> | |
| Total Staff Benefits | | | | 469,474 |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
NORTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--------------------------------------|-------|------------------|---------------------------|----------------------|
| Total Educational and General | | | | 10,360,993 |
| Auxiliary Enterprises | | | | |
| Activity Fund | | | | |
| Art | 12004 | 7,523 | | |
| Music Department | 12068 | 57,923 | | |
| Physics | 12073 | 1,120 | | |
| Speech | 12082 | 11,000 | | |
| AD Health Sciences & Business | 42164 | 60 | | |
| AD Math, Science & Kinesiology | 42165 | 1,400 | | |
| A.D. Div. of College Prep | 42261 | 25 | | |
| University Center | 52237 | 100 | | |
| Non-Departmental | 62000 | 3,200 | | |
| Athletics-General | 92006 | 20,601 | | |
| Athletics-Menes Baseball | 92008 | 125,382 | | |
| Athletics-Women's Basketball | 92187 | 83,216 | | |
| Total Activity Fund | | | 311,550 | |
| Recreation Hall | | | | |
| North Campus - Recreation Hall | 92078 | 200 | | |
| Total Recreation Hall | | | 200 | |
| Cafeteria | | | | |
| North Campus - Cafeteria | 92043 | 346,379 | | |
| Total Cafeteria | | | 346,379 | |
| Childcare Center | | | | |
| North Campus - Childcare Center | 92186 | 244,500 | | |
| Total Childcare Center | | | 244,500 | |
| Total Auxiliary Enterprises | | | | 902,629 |
| Total Unrestricted Expenses | | | | \$ 11,263,621 |



South Unrestricted Expenses

South Campus
Unrestricted Expenses
FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|--------------|---------------|-------------|-----------|------------|------------|
| 13155 | Accounting/General Business | 6,638 | 59,116 | 1,000 | 4,200 | 243,990 | 314,944 |
| 13151 | Air Cond Mechanics | 12,649 | 27,783 | 500 | - | 44,078 | 85,010 |
| 13139 | Anthropology | 1,030 | 4,643 | 50 | 2,500 | 22,737 | 30,960 |
| 13004 | Art | \$ 37,529.00 | \$ 121,733.00 | \$ 3,000.00 | \$ 18,600 | \$ 300,316 | \$ 481,178 |
| 93006 | Athletics-General | 69,400 | 7,890 | - | - | 436 | 77,726 |
| 93177 | Athletics-Menes Soccer | 95,425 | - | - | - | - | 95,425 |
| 93174 | Athletics-Women's Softball | 100,065 | - | - | - | - | 100,065 |
| 13148 | Auto Body Repair | 17,369 | 41,575 | 500 | - | 86,439 | 145,883 |
| 13014 | Biology | 91,555 | 243,237 | - | 25,000 | 545,934 | 905,726 |
| 13159 | Business Office Technology | 3,195 | 13,431 | - | - | - | 16,626 |
| 43143 | Center for Excellence in Teaching | 5,900 | - | 1,000 | - | - | 6,900 |
| 13045 | Chemistry | 19,134 | 114,969 | - | - | - | 367,248 |
| 93186 | Children's Center Services | 21,620 | 43,790 | 650 | - | 233,125 | 317,331 |
| 13040 | Computer Information Systems | 24,327 | 87,376 | 5,000 | 4,200 | 345,561 | 466,464 |
| 13120 | Cosmetology | 41,320 | 189,145 | 2,000 | 6,700 | 247,885 | 487,050 |
| 13323 | Dance | 22,100 | 5,500 | 250 | 2,500 | 50,302 | 80,652 |
| 43156 | Dean of Arts and Sciences | 14,703 | 2,600 | 1,417 | - | 225,531 | 244,251 |
| 43169 | Dean of Business & Technology | 9,297 | - | 1,000 | 8,600 | 126,893 | 137,190 |
| 13342 | Developmental Reading | 6,800 | 67,545 | 1,200 | - | - | 84,145 |
| 13343 | Developmental Writing | 4,065 | 64,545 | 2,000 | - | - | 70,610 |
| 46141 | District Honors Council/Program | 120,040 | 15,000 | 5,000 | - | - | 165,495 |
| 13121 | Drama | 52,742 | 63,468 | 545 | 7,400 | 101,735 | 225,890 |
| 43279 | Dual Credit | 7,350 | - | 200 | 6,600 | 93,942 | 108,092 |
| 13101 | Economics | 2,336 | 41,881 | 100 | 2,500 | 143,454 | 190,271 |
| 13321 | Education | 455 | 6,051 | 35 | - | 160 | 6,701 |
| 13114 | Electrical Tech | 9,085 | 11,032 | 615 | - | 42,956 | 63,688 |
| 13052 | Electronics Tech | 14,551 | 24,688 | 500 | - | - | 39,739 |
| 63225 | Employee Wellness Program | 9,091 | 1,100 | - | - | 73 | 10,264 |
| 13053 | Engineering Drafting Tech | 3,177 | 26,699 | 14,500 | - | - | 99,382 |
| 13054 | English | 16,618 | 223,354 | 2,000 | 29,200 | 55,006 | 803,178 |
| 13335 | English for Students of Other Lang. | 8,304 | 27,041 | 1,000 | 2,500 | 532,006 | 617,854 |
| 43055 | Evening Division | 18,554 | 13,164 | 1,500 | 600 | 76,485 | 115,330 |
| 73344 | Fine Arts Building Events | 16,041 | - | 1,500 | - | 153,861 | 187,679 |
| 13057 | Foreign Language | 1,126 | 78,780 | 1,200 | - | 45,828 | 63,069 |
| 13103 | Geography | 2,336 | 20,795 | 500 | - | 98,956 | 179,362 |
| 13058 | Geology | 18,174 | 106,600 | 200 | 2,500 | 470 | 26,301 |
| 13100 | Government | 4,214 | 65,194 | 400 | 19,200 | 170,654 | 314,628 |
| 13099 | History | 3,676 | 206,977 | 300 | 19,200 | 305,015 | 394,023 |
| 13095 | Language Skills/Development Studies | 345 | 12,714 | 200 | 10,000 | 396,469 | 617,422 |
| 43064 | Library | 100,703 | 43,150 | 200 | - | 123,403 | 136,662 |
| 13122 | Licensed Vocational Nursing | 7,386 | 118,741 | 4,046 | - | 262,197 | 410,096 |
| 13244 | LVN Mobility/ADN | 36,174 | 105,335 | 6,144 | 20,688 | 471,106 | 624,065 |
| 13067 | Management Development | 1,195 | 14,507 | 1,200 | 31,200 | 443,555 | 617,464 |
| 13066 | Mathematics | 15,180 | 232,905 | 2,000 | - | 46,297 | 62,499 |
| 13197 | Mental Health | - | - | - | 14,200 | 486,879 | 751,164 |
| 13068 | Music Department | 51,830 | 84,185 | 2,000 | 1,200 | 18,598 | 19,798 |
| | | | | | 8,600 | 263,973 | 410,588 |

South Campus
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-------------------------------------|--------------|--------------|-----------|------------|--------------|---------------|
| 63000 | Non-Departmental | 451,677 | 200,000 | - | - | - | 651,677 |
| 13249 | Pharmacy Technician | 17,489 | 90,155 | 230 | 15,000 | 107,749 | 230,623 |
| 13219 | Philosophy | 2,946 | 14,029 | 75 | 10,000 | 82,077 | 109,127 |
| 13012 | Physical Education | 35,010 | 102,519 | 569 | 23,600 | 293,967 | 455,665 |
| 13243 | Physical Therapy Assistant | 11,520 | 8,516 | 500 | 25,250 | 97,922 | 143,708 |
| 13073 | Physics | 5,600 | 38,598 | - | 10,000 | 109,385 | 163,583 |
| 63049 | President's Office | 21,240 | 8,950 | 1,300 | 8,100 | 192,339 | 231,929 |
| 43299 | Professional Development Center | 232,400 | 85,000 | 4,000 | 18,568 | 157,807 | 497,775 |
| 43166 | Prog Dev, Inst Eff, & Health Career | 13,053 | 1,200 | 1,241 | 3,000 | 137,695 | 156,189 |
| 13077 | Psychology | 3,829 | 113,209 | 140 | 7,500 | 253,170 | 377,848 |
| 13051 | Real Estate | 1,125 | 21,078 | 200 | 720 | 12,694 | 35,817 |
| 13131 | Remedial Mathematics | 20,015 | 210,194 | 2,000 | 15,000 | 295,751 | 542,960 |
| 13081 | Sociology | 4,215 | 37,033 | 195 | 8,000 | 97,815 | 147,258 |
| 13082 | Speech | 4,906 | 62,693 | 200 | - | 131,536 | 199,335 |
| 43333 | Supplemental Instruction | 4,700 | 60,774 | - | - | 589 | 66,063 |
| 43001 | Vice President-Instruction | 66,600 | 22,736 | 2,850 | 4,800 | 155,078 | 252,064 |
| 43109 | Weekend College | 240 | 21,366 | - | - | 311 | 21,917 |
| 43110 | Writing Center | 4,900 | 106,200 | 1,400 | - | 1,156 | 113,656 |
| Total | | \$ 2,026,269 | \$ 3,842,509 | \$ 79,152 | \$ 397,426 | \$ 9,210,074 | \$ 15,555,430 |



**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2007-2008
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

| | |
|--------------------------------|------------------|
| INSTRUCTIONAL SALARIES | \$ 9,760,394 |
| DEPARTMENTAL OPERATING EXPENSE | <u>1,432,480</u> |

TOTAL INSTRUCTION \$ 11,192,874

ACADEMIC SUPPORT

| | |
|-----------------------------|------------------|
| LIBRARY | 399,346 |
| INSTRUCTIONAL ADMIN EXPENSE | <u>1,845,827</u> |

TOTAL ACADEMIC SUPPORT 2,245,173

STUDENT SERVICES

| | |
|----------------------------|--------------|
| STUDENT FINANCIAL SERVICES | - |
| OTHER STUDENT SERVICES | <u>9,975</u> |

TOTAL STUDENT SERVICES 9,975

INSTITUTIONAL SUPPORT

| | |
|-------------------------------|----------------|
| EXECUTIVE DIRECTION & CONTROL | 223,529 |
| GENERAL INSTITUTIONAL EXPENSE | <u>515,518</u> |

TOTAL INSTITUTIONAL SUPPORT 739,047

OPERATION AND MAINTENANCE

| | |
|------------------------|---------------|
| PLANT SUPPORT SERVICES | <u>99,027</u> |
|------------------------|---------------|

TOTAL OPERATION AND MAINTENANCE 99,027

STAFF BENEFITS

| | |
|----------------------------------|----------------|
| STAFF GROUP INSURANCE/RETIREMENT | <u>596,378</u> |
|----------------------------------|----------------|

TOTAL STAFF BENEFITS 596,378

TOTAL EDUCATION AND GENERAL 14,882,474

AUXILIARY ENTERPRISES

| | |
|-------------------|----------------|
| ACTIVITY | 404,000 |
| CHILDCARE CENTERS | <u>268,956</u> |

TOTAL AUXILIARY ENTERPRISES 672,956

TOTAL UNRESTRICTED EXPENSES \$ 15,555,430



**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SOUTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Instructional Programs | | | | |
| Instructional Salaries | | | | |
| Art | 13004 | \$ 362,544.80 | | |
| Physical Education | 13012 | 366,835 | | |
| Biology | 13014 | 706,149 | | |
| Computer Information Systems | 13040 | 414,310 | | |
| Chemistry | 13045 | 319,071 | | |
| Real Estate | 13051 | 32,308 | | |
| Electronics Tech | 13052 | 24,688 | | |
| Engineering Drafting Tech | 13053 | 68,645 | | |
| English | 13054 | 710,297 | | |
| Foreign Language | 13057 | 169,181 | | |
| Geology | 13058 | 234,498 | | |
| Mathematics | 13066 | 631,425 | | |
| Management Development | 13067 | 57,359 | | |
| Music Department | 13068 | 322,634 | | |
| Physics | 13073 | 128,469 | | |
| Psychology | 13077 | 341,581 | | |
| Sociology | 13081 | 126,693 | | |
| Speech | 13082 | 183,232 | | |
| Language Skills/Development Studies | 13095 | 112,018 | | |
| History | 13099 | 581,894 | | |
| Government | 13100 | 353,882 | | |
| Economics | 13101 | 175,050 | | |
| Geography | 13103 | 20,795 | | |
| Electrical Tech | 13114 | 52,832 | | |
| Cosmetology | 13120 | 398,208 | | |
| Drama | 13121 | 108,050 | | |
| Licensed Vocational Nursing | 13122 | 528,105 | | |
| Remedial Mathematics | 13131 | 447,379 | | |
| Anthropology | 13139 | 25,934 | | |
| Auto Body Repair | 13148 | 93,990 | | |
| Air Cond Mechanics | 13151 | 69,583 | | |
| Accounting/General Business | 13155 | 280,783 | | |
| Business Office Technology | 13159 | 13,431 | | |
| Mental Health | 13197 | 17,705 | | |
| Philosophy | 13219 | 88,665 | | |
| Physical Therapy Assistant | 13243 | 103,649 | | |
| LVN Mobility/ADN | 13244 | 514,955 | | |
| Pharmacy Technician | 13249 | 180,350 | | |
| Education | 13321 | 6,051 | | |
| Dance | 13323 | 53,608 | | |
| English for Students of Other Lang. | 13335 | 100,367 | | |
| Developmental Reading | 13342 | 67,545 | | |
| Developmental Writing | 13343 | 64,545 | | |
| Non-Departmental | 63000 | 100,000 | | |
| Employee Wellness Program | 63225 | 1,100 | | |
| Total Instructional Salaries | | | \$ 9,760,394 | |
| Departmental Operating Expense - Instructional Programs | | | | |
| Art | 13004 | 86,183 | | |
| Physical Education | 13012 | 71,529 | | |
| Biology | 13014 | 166,665 | | |
| Computer Information Systems | 13040 | 31,027 | | |
| Chemistry | 13045 | 30,284 | | |
| Real Estate | 13051 | 2,045 | | |
| Electronics Tech | 13052 | 15,051 | | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SOUTH CAMPUS**

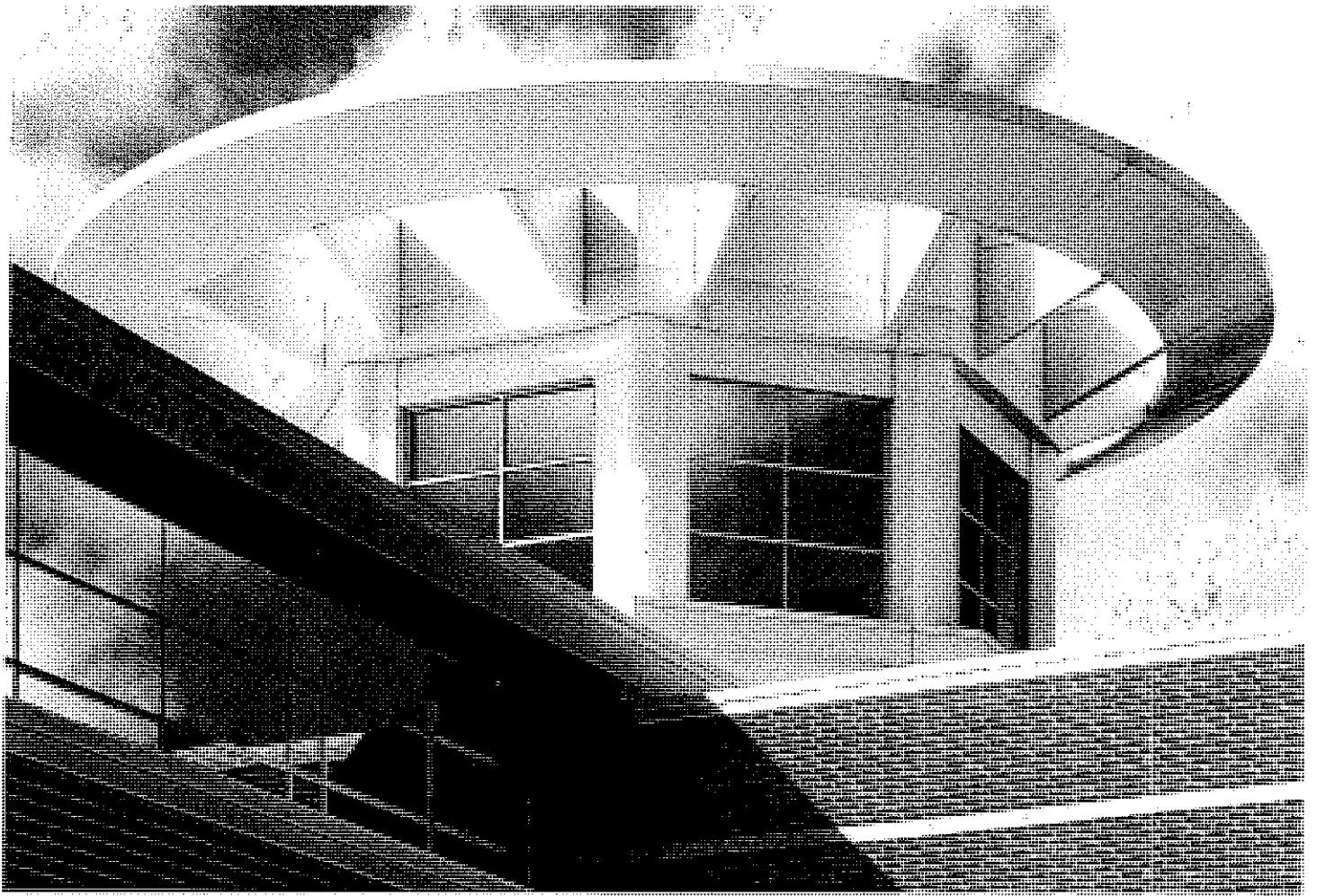
| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------------|
| Engineering Drafting Tech | 13053 | 26,927 | | |
| English | 13054 | 57,068 | | |
| Foreign Language | 13057 | 1,626 | | |
| Geology | 13058 | 73,974 | | |
| Mathematics | 13066 | 85,264 | | |
| Management Development | 13067 | 1,695 | | |
| Music Department | 13068 | 42,930 | | |
| Physics | 13073 | 26,400 | | |
| Psychology | 13077 | 11,469 | | |
| Sociology | 13081 | 12,410 | | |
| Speech | 13082 | 5,106 | | |
| Language Skills/Development Studies | 13095 | 9,795 | | |
| History | 13099 | 13,976 | | |
| Government | 13100 | 23,814 | | |
| Economics | 13101 | 4,936 | | |
| Geography | 13103 | 5,036 | | |
| Electrical Tech | 13114 | 9,700 | | |
| Cosmetology | 13120 | 72,345 | | |
| Drama | 13121 | 98,049 | | |
| Licensed Vocational Nursing | 13122 | 58,169 | | |
| Remedial Mathematics | 13131 | 62,850 | | |
| Anthropology | 13139 | 3,580 | | |
| Auto Body Repair | 13148 | 46,754 | | |
| Air Cond Mechanics | 13151 | 13,149 | | |
| Accounting/General Business | 13155 | 14,038 | | |
| Business Office Technology | 13159 | 3,195 | | |
| Mental Health | 13197 | 1,200 | | |
| Philosophy | 13219 | 13,021 | | |
| Physical Therapy Assistant | 13243 | 37,270 | | |
| LVN Mobility/ADN | 13244 | 92,966 | | |
| Pharmacy Technician | 13249 | 42,719 | | |
| Education | 13321 | 490 | | |
| Dance | 13323 | 19,850 | | |
| English for Students of Other Lang. | 13335 | 15,260 | | |
| Developmental Reading | 13342 | 16,600 | | |
| Developmental Writing | 13343 | 6,065 | | |
| Total Departmental Operating Expenses - Instructional Programs | | | 1,432,480 | |
| Total Instructional Program | | | | \$ 11,192,874 |
| Academic Support | | | | |
| Library | | | | |
| South Campus | 43064 | 399,346 | | |
| Total Library | | | 399,346 | |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SOUTH CAMPUS**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|-------------------|
| Instructional Admin Expense | | | | |
| Vice President-Instruction | 43001 | 209,964 | | |
| Evening Division | 43055 | 180,688 | | |
| Weekend College | 43109 | 21,606 | | |
| Writing Center | 43110 | 112,500 | | |
| Center for Excellence in Teaching | 43143 | 6,900 | | |
| Dean of Arts and Sciences | 43156 | 237,709 | | |
| Prog Dev, Inst Eff, & Health Career | 43166 | 149,684 | | |
| Dean of Business & Technology | 43169 | 131,953 | | |
| Dual Credit | 43279 | 105,420 | | |
| Professional Development Center | 43299 | 497,201 | | |
| Supplemental Instruction | 43333 | 65,474 | | |
| District Honors Council/Program | 46141 | 126,728 | | |
| Total Instructional Admin Expense | | | <u>1,845,827</u> | |
| Total Academic Support | | | | 2,245,173 |
| Student Services | | | | |
| Other Student Services | | | | |
| Vice President - Instruction | 43001 | 9,675 | | |
| Dual Credit | 43279 | 300 | | |
| Total Other Student Services | | | <u>9,975</u> | |
| Total Student Services | | | | 9,975 |
| Institutional Support | | | | |
| Executive Direction and Control | | | | |
| President's Office | 63049 | 223,529 | | |
| Total Executive Direction and Control | | | 223,529 | |
| General Institutional Expense | | | | |
| Non-Departmental | 63000 | 506,427 | | |
| Employee Wellness Program | 63225 | 9,091 | | |
| Total General Institutional Expense | | | <u>515,518</u> | |
| Total Institutional Support | | | | 739,047 |
| Operation and Maintenance | | | | |
| Plant Support Services | | | | |
| Non-Departmental | 63000 | 45,250 | | |
| Fine Arts Building Events | 73344 | 53,777 | | |
| Total Plant Support Services | | | <u>99,027</u> | |
| Total Operation and Maintenance | | | | 99,027 |
| Staff Benefits | | | | |
| Staff Group Insurance | | | | |
| South Campus | 63000 | 596,378 | | |
| Total Staff Group Insurance | | | <u>596,378</u> | |
| Total Staff Benefits | | | | 596,378 |
| Total Educational and General | | | | 14,882,474 |

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
SOUTH CAMPUS

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|------------------------------------|-------|------------------|---------------------------|----------------------|
| Auxiliary Enterprises | | | | |
| Activity Fund | | | | |
| Art | 13004 | 16,720 | | |
| Biology | 13014 | 500 | | |
| Computer Information Systems | 13040 | 2,500 | | |
| Chemistry | 13045 | 250 | | |
| Music Department | 13068 | 25,750 | | |
| Drama | 13121 | 14,500 | | |
| Dance | 13323 | 5,000 | | |
| Vice President-Instruction | 43001 | 28,000 | | |
| District Honors Council/Program | 46141 | 38,000 | | |
| Athletics-General | 93006 | 77,290 | | |
| Athletics-Womens Softball | 93174 | 100,065 | | |
| Athletics-Mens Soccer | 93177 | 95,425 | | |
| Total Activity Fund | | | 404,000 | |
| Childcare Center | | | | |
| South Campus - Childcare Center | 93186 | 268,956 | | |
| Total Childcare Center | | | 268,956 | |
| Total Auxiliary Enterprises | | | | 672,956 |
| Total Unrestricted Expenses | | | | \$ 15,555,430 |



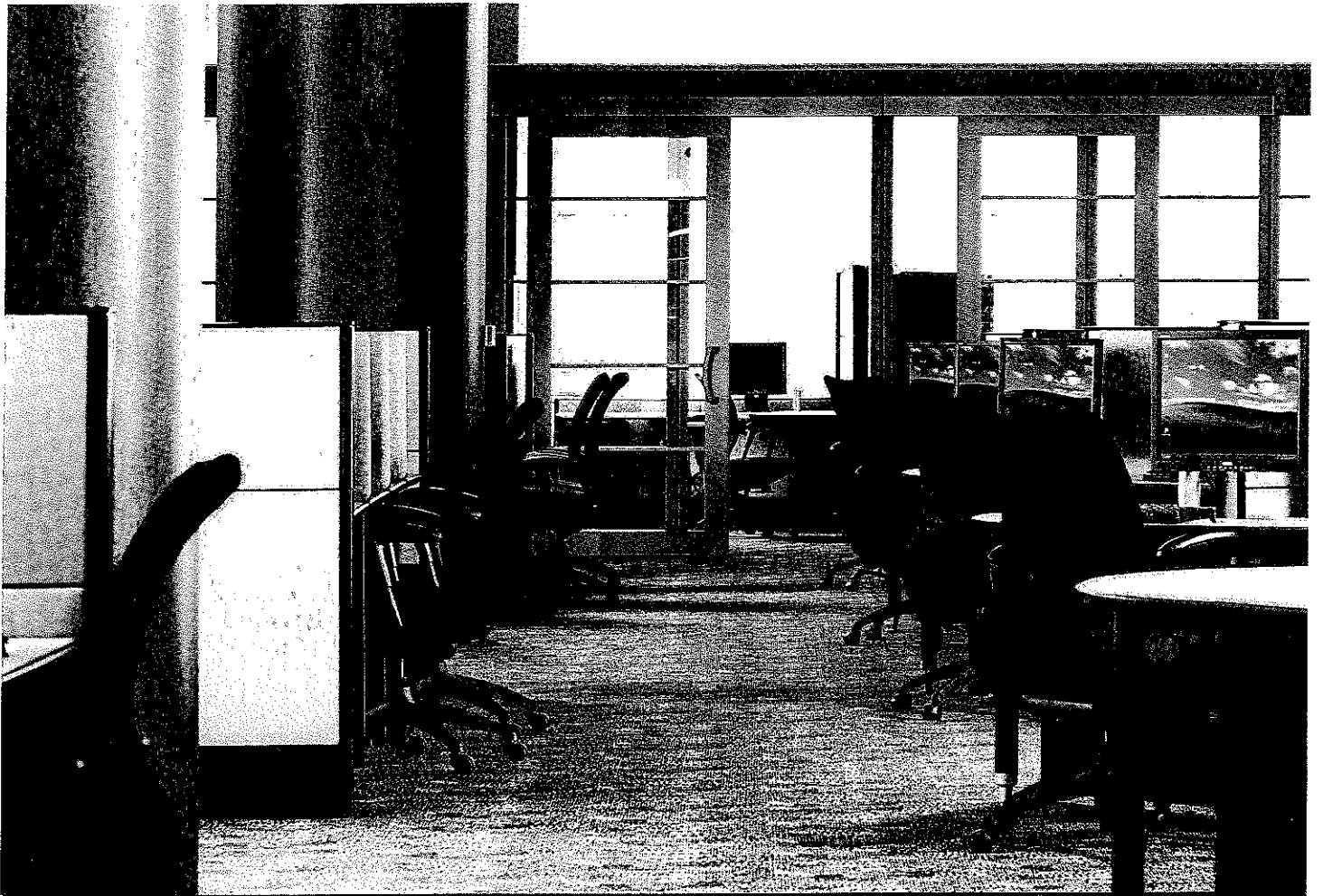
Continuing and Professional Development

Continuing and Professional Development
 Unrestricted Expenses
 FY 07/08 Budget

| Org Code | Org Name | OPR1 | PTL1 | COM1 | STP1 | LBR1 | Total |
|----------|-----------------------------------|--------------|--------------|------|-----------|--------------|--------------|
| 36850 | CPD Admin Operations | \$ 4,850 | \$ 9,633 | \$ - | \$ 3,300 | \$ 146,467 | \$ 164,250 |
| 36200 | CPD Administration | 10,525 | - | - | 13,980 | 101,010 | 125,515 |
| 36845 | CPD Advanced Computer/IT Training | 8,000 | 19,266 | - | 3,300 | 198,094 | 228,660 |
| 36830 | CPD Applied Technology | 109,500 | 175,000 | - | - | 5,660 | 290,160 |
| 36860 | CPD Business & Professions | 245,000 | 105,280 | - | - | 1,693 | 351,973 |
| 37850 | CPD CAST Site | 85,600 | 19,266 | - | - | 338 | 105,204 |
| 31850 | CPD Central Site | 4,325 | 9,633 | - | 1,800 | 115,482 | 131,240 |
| 36840 | CPD Computer/IT Training | 162,500 | 100,000 | - | 200 | 20,381 | 283,081 |
| 34801 | CPD GRA DOL/ST SKILLS KATRINA | - | - | - | - | 3,900 | 3,900 |
| 34811 | CPD GRA TWC SDF APIP | 1,409,744 | - | - | - | - | 1,409,744 |
| 34808 | CPD GRA TWC W GULF MARITIME | 197,413 | - | - | - | - | 197,413 |
| 36820 | CPD Health Occupations | 35,000 | 225,000 | - | - | 5,420 | 265,420 |
| 36800 | CPD Instruction | 9,050 | - | - | 17,700 | 647,317 | 674,067 |
| 36810 | CPD Languages | 12,500 | 350,000 | - | - | 6,805 | 369,305 |
| 36880 | CPD Leisure Learning | 21,000 | 60,000 | - | - | 2,071 | 83,071 |
| 38850 | CPD Mall Site | - | - | - | - | 1,022 | 1,022 |
| 36870 | CPD Non Student Related | 200,500 | - | - | 3,300 | 34,128 | 237,928 |
| 32850 | CPD North Site | 3,725 | 9,633 | - | 600 | 89,209 | 103,167 |
| 36400 | CPD Sales | 503,525 | - | - | 13,200 | 254,578 | 771,303 |
| 33850 | CPD South Site | 3,725 | 9,633 | - | 600 | 85,607 | 99,565 |
| Total | | \$ 3,026,482 | \$ 1,092,344 | \$ - | \$ 57,980 | \$ 1,719,181 | \$ 5,895,987 |

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2007-2008
CONTINUING AND PROFESSIONAL DEVELOPMENT**

| | ORG | TOTAL PER ORG | TOTAL PER SUB CATEGORY | GRAND TOTAL |
|--|-------|------------------|---------------------------|----------------|
| Continuing and Professional Development | | | | |
| Instructional Salaries | | | | |
| CPD Languages Total | 36810 | \$ 350,000 | | |
| CPD Health Occupations Total | 36820 | 225,000 | | |
| CPD Applied Technology Total | 36830 | 175,000 | | |
| CPD Computer/IT Training Total | 36840 | 17,012 | | |
| CPD Computer/IT Training Total | 36840 | 100,000 | | |
| CPD Advanced Computer/IT Training Total | 36845 | 18,311 | | |
| CPD Business & Professions Total | 36860 | 85,000 | | |
| CPD Leisure Learning Total | 36880 | 60,000 | | |
| Total Instructional Salaries | | | \$ 1,030,323 | |
| Departmental Operating Expenses | | | | |
| CPD Central Site Total | 31850 | 125,266 | | |
| CPD North Site Total | 32850 | 98,954 | | |
| CPD South Site Total | 33850 | 96,573 | | |
| CPD GRA TWC W GULF MARITIME Total | 34808 | 197,413 | | |
| CPD GRA TWC SDF APIP Total | 34811 | 1,409,744 | | |
| CPD Administration Total | 36200 | 122,505 | | |
| CPD Sales Total | 36400 | 762,352 | | |
| CPD Instruction Total | 36800 | 661,591 | | |
| CPD Languages Total | 36810 | 12,500 | | |
| CPD Health Occupations Total | 36820 | 35,000 | | |
| CPD Applied Technology Total | 36830 | 109,500 | | |
| CPD Computer/IT Training Total | 36840 | 162,700 | | |
| CPD Advanced Computer/IT Training Total | 36845 | 209,642 | | |
| CPD Admin Operations Total | 36850 | 155,132 | | |
| CPD Business & Professions Total | 36860 | 265,280 | | |
| CPD Non Student Related Total | 36870 | 238,220 | | |
| CPD Leisure Learning Total | 36880 | 21,000 | | |
| CPD CAST Site Total | 37850 | 104,866 | | |
| Benefits | | 77,426 | | |
| Total Departmental Operating Expense | | | 4,865,664 | |
| Total Unrestricted Expenses | | | \$ 5,895,987 | |



Restricted Expenses

FEDERAL, STATE, AND LOCAL GRANTS BUDGETS
2007 - 2008

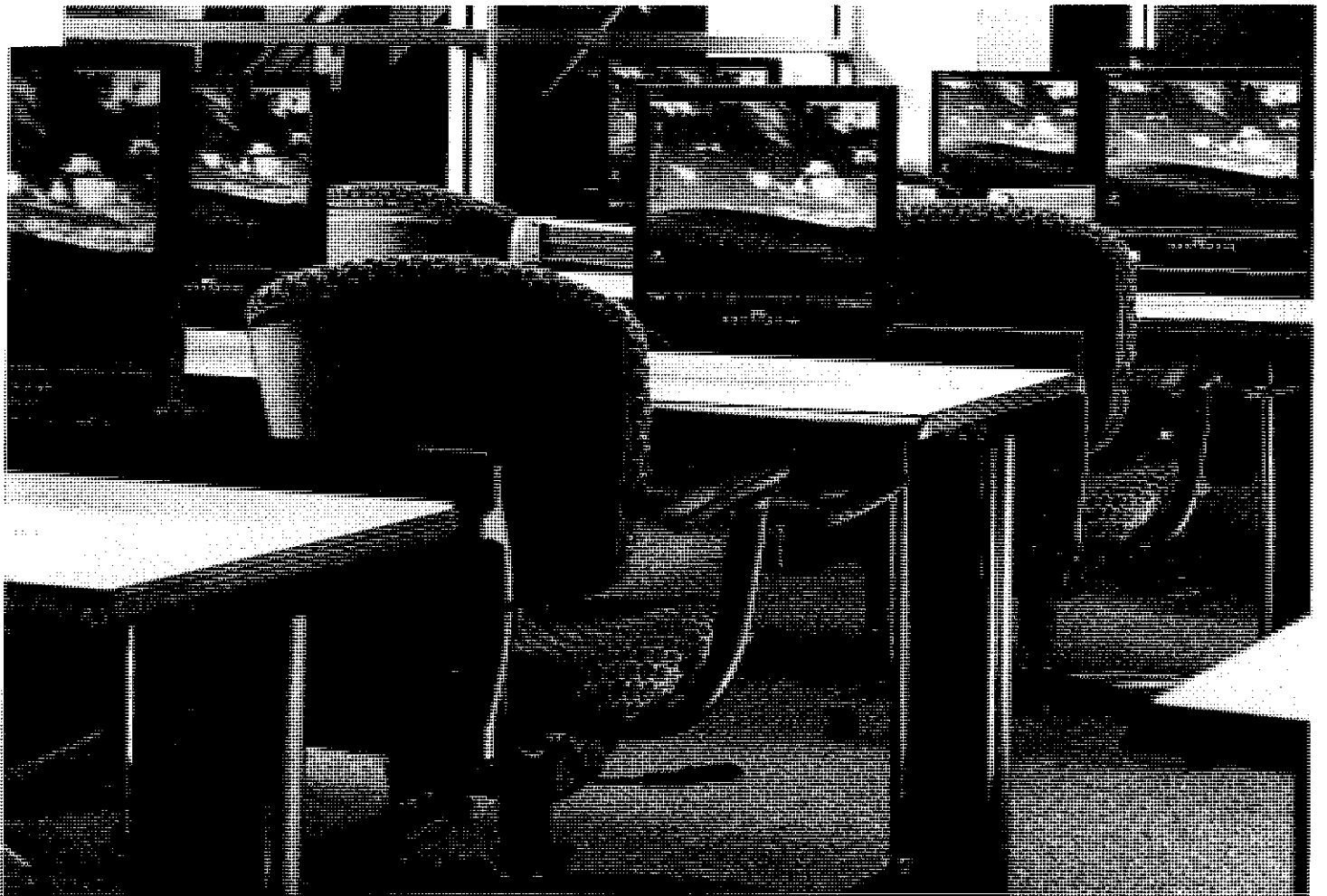
| Grant Fund | Grant Description | Instructional Fulltime | Non-Instructional Labor Part-Time | Non-Instructional Labor Administrative | Non-Instructional Labor Staff | Stipends | Benefits | Supplies | Travel | Contractual Services | Capital Outlay | Student Aid | Utilities | Other | Total |
|------------|--------------------------------------|------------------------|-----------------------------------|--|-------------------------------|----------|----------|----------|---------|----------------------|----------------|-------------|-----------|-------|-----------|
| 211113 | South Campus - Child Care Food Prog | | | | | | | 10,000 | | | | | | | 10,000 |
| 212222 | N.C. - HUD-HSIAC 2007-2009 | | 158,759 | | | | 13,633 | 30,978 | 19,987 | 23,400 | | 253,262 | | | 500,000 |
| 213307 | DOL/TWC Mtg Ind/Biotech 07 | | | | 118,429 | | 33,160 | | 800 | 6,700 | | 30,551 | 360 | | 190,000 |
| 213396 | DOL/TWC/BAHEP Mtg Ind/Aerospace | | | | 274,744 | | 76,928 | | 2,400 | 7,168,837 | | 237,600 | 720 | | 1,308,228 |
| 213411 | Computer Science Scholars Ph I - CC | | 2,500 | | | | 500 | 500 | 500 | | | | | | 4,000 |
| 213413 | Computer Science Scholars Ph I - SC | | 2,000 | | | | | | | | | | | | 2,000 |
| 214226 | District - AMP 2005-2010 | | 4,680 | | | | 2,687 | | | | | 1,000 | | | 8,367 |
| 214326 | NASA Strategic Education Alliance | | | | 1,847,748 | | 517,369 | 10,000 | 180,000 | 2,689,637 | | 7,000 | | | 5,251,954 |
| 214332 | N.C. - NASA STEM 05-08 | | | | 26,008 | | 9,632 | 207 | 7,557 | | | 106,801 | | | 150,000 |
| 214502 | NSF - EPSS | | (591) | | 31,708 | 23,148 | 15,191 | 1,010 | 2,088 | 4,268 | | 34,865 | | | 111,687 |
| 214506 | NSF - NaMAS 04-07 - District | | (3,666) | | 16,532 | | 29,864 | (8,947) | 47,005 | 70,311 | | 27,215 | | | 178,314 |
| 214516 | NSF - PIBLS | | | | 204,577 | 84 | 64,405 | 2,558 | 13,599 | 172,682 | | 16,000 | | | 479,677 |
| 214522 | NSF - CSEMS Program 04-07 N.C. | | | | 2,653 | | (690) | | | | | 60,118 | | | 62,080 |
| 215176 | District - SBDC (2007) | | | | | | 600 | 200 | 1,400 | 800 | | | | | 5,000 |
| 217245 | Dist - Strength Inst No 2 - Hispanic | | | | 518,000 | | 107,460 | 20,500 | 8,000 | 48,000 | | | | | 701,960 |
| 217952 | N.C.-PASE - Student Support Svc | | | | 2,800 | | 600 | 200 | | | | 2,400 | | | 8,000 |
| 217962 | N.C. - TRIO - Upward Bound III | | 32,280 | | 150,000 | | 41,509 | 20,100 | 33,580 | 860 | | 5,999 | 200 | | 272,692 |
| 217972 | N.C. - Talent Search II | | | | 111,364 | | 31,015 | 12,600 | 14,000 | 1,900 | | | 100 | | 209,815 |
| 217912 | N.C. - GEARUP | | | | | 1,500 | | 6,300 | 7,000 | 20,200 | | | | | 45,000 |
| 218111 | C.C. - Carl Perkins Basic | | | | 117,083 | | | 9,089 | 19,600 | 70,378 | | 95,000 | | | 311,395 |
| 218112 | N.C. - Carl Perkins Basic | | | | 78,772 | | | 10,399 | 18,210 | 64,802 | 19,898 | 57,758 | | | 247,638 |
| 218113 | S.C. - Carl Perkins Basic | | | | 69,243 | | | 38,607 | 15,600 | 15,000 | 28,960 | 35,507 | | | 202,917 |
| 218161 | CC - Perkins CDEA C&R Manual | | 7,735 | 4,608 | | | 4,746 | 1,000 | 5,000 | 72,500 | | | 200 | | 100,397 |
| 218222 | TO-B - Algebra I - No. 2 | | | | 17,367 | | 9,785 | (1,201) | 36,483 | 3,671 | | 19,885 | | | 85,989 |
| 218251 | TO-B - Preparing Alg 2 Teachers | | | | 24,913 | | 8,272 | 28,522 | 38,210 | (533) | | 10,437 | | | 139,214 |
| 219176 | Child Care and Development Fund | | | | | | | | | | | 3,008,015 | | | 3,008,015 |
| 241051 | TWC SDF APJP | | | | | | | | | | | 250,000 | | | 250,000 |
| 241071 | SDF W.Gulf Maritime Worker Training | | | | | | | | | | | | | | 160,000 |
| 245121 | Pro Nursing Shortage Reduc.C.C. | 120,000 | | | | | 30,000 | 500 | 7,000 | | | | | | 160,000 |
| 245124 | Co-Board Vertical Teams | | | | | | | 2,500 | | 2,000 | | | | | 7,500 |
| 245321 | Nursing Innovation Grant Prog | | | | | | 2,100 | 124,624 | 24,306 | 6,492 | | (2,221) | | | 153,200 |
| 260207 | Grants Management | | | | 8,287 | | | 34,037 | | | | | | | 34,037 |
| 260406 | KC-135 - IDC | | | | | | | | | | | | | | 395,568 |
| 260407 | NASA SEA - IDC | | | | | | | | | | | | | | 4,812 |
| 260412 | NC 9-172 TX Aerospace Scholars-IDC | | | | | | | 4,812 | | | | | | | 4,812 |
| 260416 | NASA KC135 Student Prig - IDC | | | | | | | 20,000 | | | | | | | 20,000 |
| 263242 | N.C. - Talent Search - IDC | | | | | | | 5,584 | | | | | | | 5,584 |
| 265262 | N.C. - Gear Up - IDC | | | | | | | 15,000 | | | | | | | 15,000 |
| 265272 | N.C. - Upward Bound II - IDC | | | | | | | 10,500 | | | | | | | 10,500 |
| 265282 | IDC-PASE - Student Support Svc NC | | | | | | | 500 | | | | | | | 500 |
| 265343 | RWJF-Medical & Dental Education | | | | | | | 3,865 | | | | | | | 3,865 |
| 265402 | IDC - NC - NSF - EPSS | 19,000 | | | | | | 3,598 | | | | | | | 3,598 |
| 265404 | IDC - TO-B - Alg I - No. 2 - N.C. | | | | | | | 5,805 | | | | | | | 5,805 |
| 265411 | IDC - TO-B - Algebra II - C.C. | | | | | | | 5,214 | | | | | | | 5,214 |
| 265421 | IDC - TO-B Pre-Calculus - C.C. | | | | | | | 4,101 | | | | | | | 4,101 |
| 265422 | IDC - TO-B Middle Sch Math Part I NC | | | | | | | 2,392 | | | | | | | 2,392 |
| 265431 | IDC - TO-B Fun Alg2 - CC | | | | | | | 810 | | | | | | | 810 |
| 265432 | IDC - TO-B - Teach&Tech Alg I - NC | | | | | | | 175 | | | | | | | 175 |
| 265441 | IDC-TQ-B Preparing Alg2 Teachers-CC | | | | | | | 473 | | | | | | | 473 |
| 265443 | IDC - DOL/TWC/BAHEP Mtg Ind/Aero | | | | | | | 705 | | | | | | | 705 |
| 265451 | IDC-TEA-TECH Days for TAKS - C.C. | | | | | | | | | | | | | | |
| 265452 | IDC-NC-HUD HSIAC | | | | | | | | | | | | | | |
| 265461 | IDC - Perkins CDEA C&R Manual | | | | | | | | | | | | | | |
| 265481 | IDC - Carl Perkins Basic Grant | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 38,088 |

**FINANCIAL AID BUDGET SUMMARY
2007 - 2008**

| Grant Fund | Grant Description | Total |
|-------------------|---|----------------------|
| 217126 | District - Federal Work Study | \$ 483,578 |
| 217150 | Federal Title IV Disbursements | 23,985,849 |
| 245101 | Robert V Byrd Scholarship | 2,500 |
| 245201 | Be On Time Loan Program - Dist | 67,209 |
| 245211 | Health Educational Loan Program | 5,000 |
| 245216 | College Access Loan | 75,000 |
| 245301 | District - Nursing LVN | 21,720 |
| 245302 | District - Vocational Nursing Scholarship | 2,304 |
| 245506 | District - Texas College Work Study | 61,340 |
| 245606 | District - Texas Grant I Initial | 304,800 |
| 245610 | District - Tx Grant I Renewal | 160,020 |
| 245706 | TEOG - Initial | 33,020 |
| 245710 | TEOG - Renewal | 114,660 |
| 260160 | District - Alternative Loans | 500,000 |
| 270100 | District - Tx Public Ed Grant | 785,000 |
| Total | | \$ 26,602,000 |

**STATE PORTION BENEFITS
2007 - 2008**

| Grant Fund | Grant Description | Total |
|-------------------|--------------------------|---------------------|
| 245801 | Benefits - State Portion | \$ 9,628,666 |
| Total | | \$ 9,628,666 |

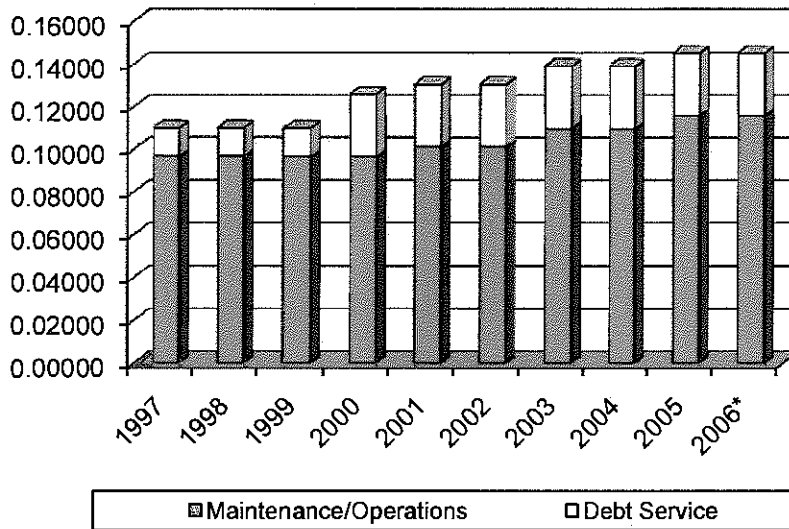


Taxes and Debt

SAN JACINTO COLLEGE DISTRICT
Tax Rates and Assessed Values

| Tax Year | Maintenance/ Operations | Debt Service | Total Rate | Net Assessed Value |
|----------|----------------------------|--------------|------------|-----------------------|
| 1997 | 0.09678 | 0.01322 | 0.11000 | \$ 21,781,178,582 |
| 1998 | 0.09673 | 0.01327 | 0.11000 | 22,803,710,436 |
| 1999 | 0.09657 | 0.01343 | 0.11000 | 22,956,000,190 |
| 2000 | 0.09657 | 0.02943 | 0.12600 | 23,980,878,860 |
| 2001 | 0.10128 | 0.02943 | 0.13071 | 25,033,787,310 |
| 2002 | 0.10128 | 0.02943 | 0.13071 | 25,600,490,160 |
| 2003 | 0.10970 | 0.02943 | 0.13913 | 26,552,044,040 |
| 2004 | 0.10970 | 0.02943 | 0.13913 | 27,442,132,861 |
| 2005 | 0.11593 | 0.02943 | 0.14536 | 28,842,408,011 |
| 2006* | 0.11593 | 0.02943 | 0.14536 | 32,201,347,567 |
| 2007 est | | | | 33,716,000,000 |

*Current tax year in progress



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

| | FY 07/08 | FY 08/09 | FY 09/10 | Total |
|---|----------------------|---------------------|---------------------|----------------------|
| Tax Supported Debt | | | | |
| 2000 Series Tax Bonds I & S (GOB) | | | | |
| Principal | \$ - | \$ - | \$ - | \$ - |
| Interest | 762,000 | 762,000 | 762,000 | 2,286,000 |
| Bond Fees | 65,000 | 65,000 | 65,000 | 195,000 |
| Total | 827,000 | 827,000 | 827,000 | 2,481,000 |
| 2001 Series Tax Bonds I & S (GOB) | | | | |
| Principal | 1,215,000 | 1,310,000 | 1,410,000 | 3,935,000 |
| Interest | 191,500 | 141,000 | 86,600 | 419,100 |
| Bond Fees | 1,000 | 1,000 | 1,000 | 3,000 |
| Total | 1,407,500 | 1,452,000 | 1,497,600 | 4,357,100 |
| 2003 Series Tax Bonds I & S (GOB) | | | | |
| Principal | 100,000 | 185,000 | 190,000 | 475,000 |
| Interest | 168,055 | 163,188 | 157,090 | 488,333 |
| Bond Fees | 400 | 400 | 400 | 1,200 |
| Total | 268,455 | 348,588 | 347,490 | 964,533 |
| 2007 Series Tax Bonds I & S (GOB) | | | | |
| Principal | 3,720,000 | 1,150,000 | 780,000 | 5,650,000 |
| Interest | 1,301,110 | 895,406 | 856,806 | 3,053,323 |
| Bond Fees | 1,000 | 1,000 | 1,000 | 3,000 |
| Total | 5,022,110 | 2,046,406 | 1,637,806 | 8,706,323 |
| 2001 Maintenance Tax Bonds | | | | |
| Principal | 650,000 | 650,000 | 650,000 | 1,950,000 |
| Interest | 61,344 | 37,375 | 12,594 | 111,313 |
| Bond Fees | 1,000 | 1,000 | 1,000 | 3,000 |
| Total | 712,344 | 688,375 | 663,594 | 2,064,313 |
| 2003 Maintenance Tax Notes I & S | | | | |
| Principal | 660,000 | 575,000 | 575,000 | 1,810,000 |
| Interest | 268,803 | 246,690 | 228,003 | 743,496 |
| Bond Fees | 400 | 400 | 400 | 1,200 |
| Total | 929,203 | 822,090 | 803,403 | 2,554,696 |
| Total Principal | 6,345,000 | 3,870,000 | 3,605,000 | 13,820,000 |
| Total Interest | 2,752,812 | 2,245,659 | 2,103,093 | 7,101,564 |
| Total Bond Fees | 68,800 | 68,800 | 68,800 | 206,400 |
| Total Tax Supported Debt | \$ 9,166,612 | \$ 6,184,459 | \$ 5,776,893 | \$ 21,127,964 |
| Maintenance and Operation Supported Debt | | | | |
| 2003 Revenue Bonds I & S | | | | |
| Principal | \$ 1,325,000 | \$ - | \$ - | \$ 1,325,000 |
| Interest | 17,888 | - | - | 17,888 |
| Bond Fees | 400 | - | - | 400 |
| Total | 1,343,288 | - | - | 1,343,288 |
| Grand Totals | | | | |
| Principal | 7,670,000 | 3,870,000 | 3,605,000 | 15,145,000 |
| Interest | 2,770,700 | 2,245,659 | 2,103,093 | 7,119,452 |
| Bond Fees | 69,200 | 68,800 | 68,800 | 206,800 |
| Grand Totals | \$ 10,509,900 | \$ 6,184,459 | \$ 5,776,893 | \$ 22,471,252 |

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

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

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

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



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