

San Jacinto Community  
College District

# 2008–2009 BUDGET

 SAN JACINTO  
COLLEGE  
— FISCAL AFFAIRS —

# **San Jacinto Community College District**

**2008 – 2009 Budget**

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

**Presented August 25, 2008**

**San Jacinto Community College District**

**Board of Trustees**

**August 25, 2008**

Mrs. Marie Flickinger	Chair
Mr. Dan Mims	Vice Chair
Mr. Ben Meador	Secretary
Mr. Larry Wilson	Assistant Secretary
Mr. Wayne Slovacek	Member
Dr. Ruede Wheeler	Member

**San Jacinto Community College District**

**Chief Administrative Officers**

**August 25, 2008**

Dr. William Lindemann, Chancellor

Dr. Ron Rucker, Vice Chancellor of Administration

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

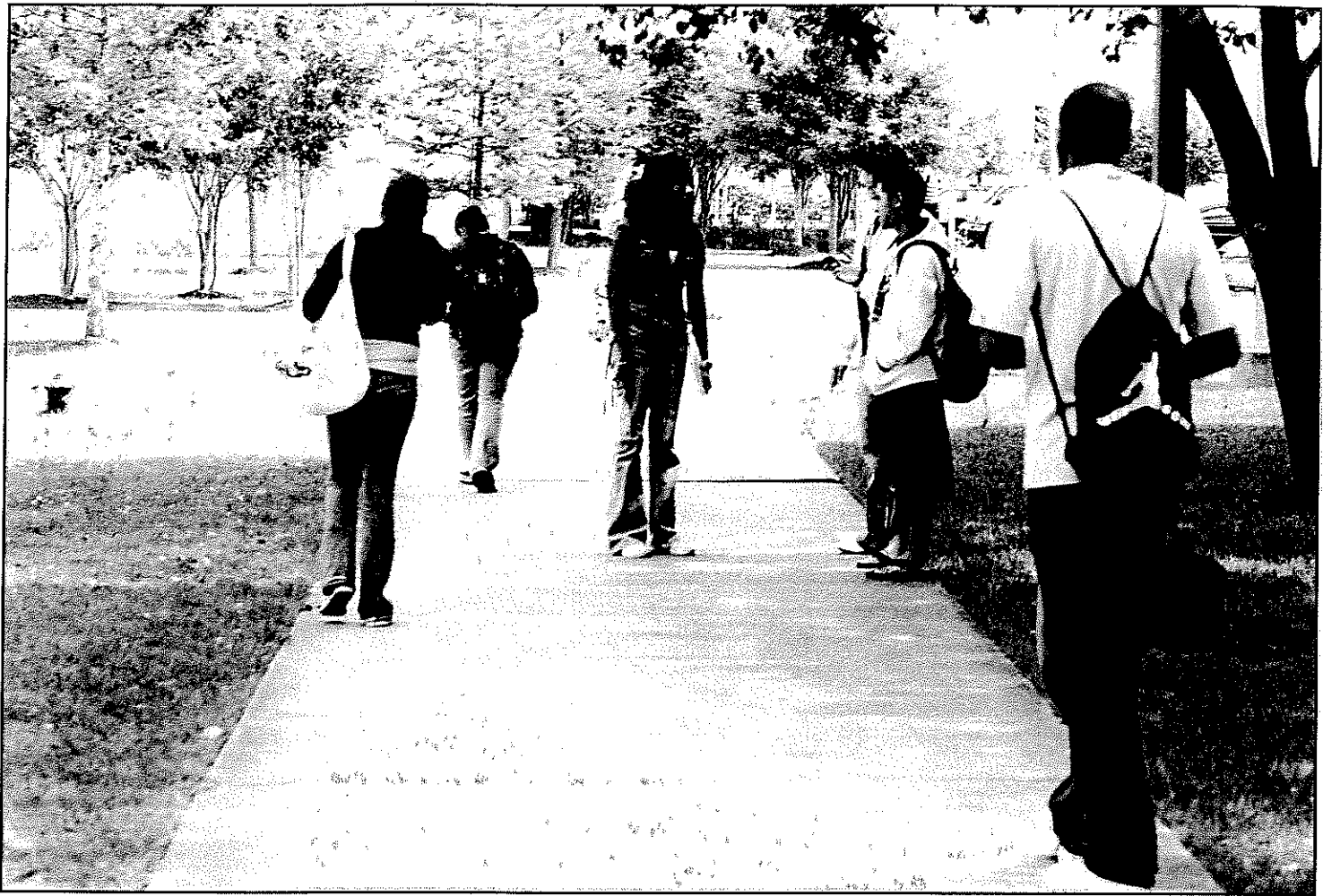
Mr. James Fowler, Vice Chancellor of Human Resources

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

Dr. Neil Matkin, President – Central Campus

Dr. Allatia Harris, President – North Campus

Dr. Maureen Murphy, President – South Campus



General

**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2009 TO FISCAL YEAR 2008**

	Budget FY 2009	Budget FY 2008	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>Unrestricted</b>				
State Allocation	\$ 37,123,012	\$ 37,123,012	\$ -	0.0%
Maintenance Ad Valorem Taxes	43,500,000	39,000,000	4,500,000	11.5%
Tuition and Fees	36,860,523	36,000,000	860,523	2.4%
Sales and Services	984,536	1,735,732	(751,196)	-43.3%
Interest Income	3,000,000	4,400,000	(1,400,000)	-31.8%
Auxiliary Services	3,364,830	3,313,926	50,904	1.5%
<b>Subtotal</b>	<b>124,832,901</b>	<b>121,572,670</b>	<b>3,260,231</b>	<b>2.7%</b>
<b>Restricted</b>				
Federal, State, and Local Grants	8,699,426	14,059,629	(5,360,203)	-38.1%
Financial Aid - Title IV	21,072,585	26,602,000	(5,529,415)	-20.8%
State Portion of Benefits	9,628,664	9,628,664	-	0.0%
<b>Subtotal</b>	<b>39,400,675</b>	<b>50,290,293</b>	<b>(10,889,618)</b>	<b>-21.7%</b>
<b>Educational Activities</b>	<b>164,233,576</b>	<b>171,862,963</b>	<b>(7,629,387)</b>	<b>-4.4%</b>
Debt Service Taxes	18,733,868	9,914,514	8,819,354	89.0%
<b>Total Revenue</b>	<b>182,967,444</b>	<b>181,777,477</b>	<b>1,189,967</b>	<b>0.7%</b>
<b>Expenses</b>				
<b>Unrestricted</b>				
Instruction	44,945,948	41,217,828	3,728,120	9.0%
Public Service - Cont Profess Dev	3,867,746	2,735,176	1,132,570	41.4%
Academic Support	8,814,837	7,941,014	873,823	11.0%
Student Services	8,674,559	7,409,986	1,264,573	17.1%
Institutional Support	26,321,927	22,907,466	3,414,461	14.9%
Operation & Maintenance	13,863,870	13,371,358	492,512	3.7%
Staff Benefits	7,840,983	5,441,536	2,399,447	44.1%
To Be Allocated	7,296,471	16,847,710	(9,551,239)	-56.7%
Auxiliary Enterprises	3,206,563	2,975,110	231,453	7.8%
<b>Subtotal</b>	<b>124,832,901</b>	<b>120,847,184</b>	<b>3,985,720</b>	<b>3.3%</b>
<b>Restricted</b>				
Federal, State, and Local Grants	8,699,426	14,059,629	(5,360,203)	-38.1%
Local Cash Match	346,349	-	346,349	0.0%
Financial Aid - Title IV	21,072,585	26,602,000	(5,529,415)	-20.8%
State Portion of Benefits	9,628,664	9,628,664	-	0.0%
<b>Subtotal</b>	<b>39,747,024</b>	<b>50,290,293</b>	<b>(10,543,269)</b>	<b>-21.0%</b>
<b>Educational Activities</b>	<b>164,579,925</b>	<b>171,137,477</b>	<b>(6,557,549)</b>	<b>-3.8%</b>
<b>Other</b>				
Depreciation	7,035,000	7,035,000	-	0.0%
Interest & Bond Fees - Debt Serv	6,079,933	3,605,000	2,474,933	68.7%
GO Bond Principal Payments	12,940,000	-	12,940,000	0.0%
<b>Subtotal</b>	<b>26,054,933</b>	<b>10,640,000</b>	<b>15,414,933</b>	<b>144.9%</b>
<b>Total Expenses</b>	<b>\$ 190,634,858</b>	<b>\$ 181,777,477</b>	<b>\$ 8,857,384</b>	<b>4.9%</b>

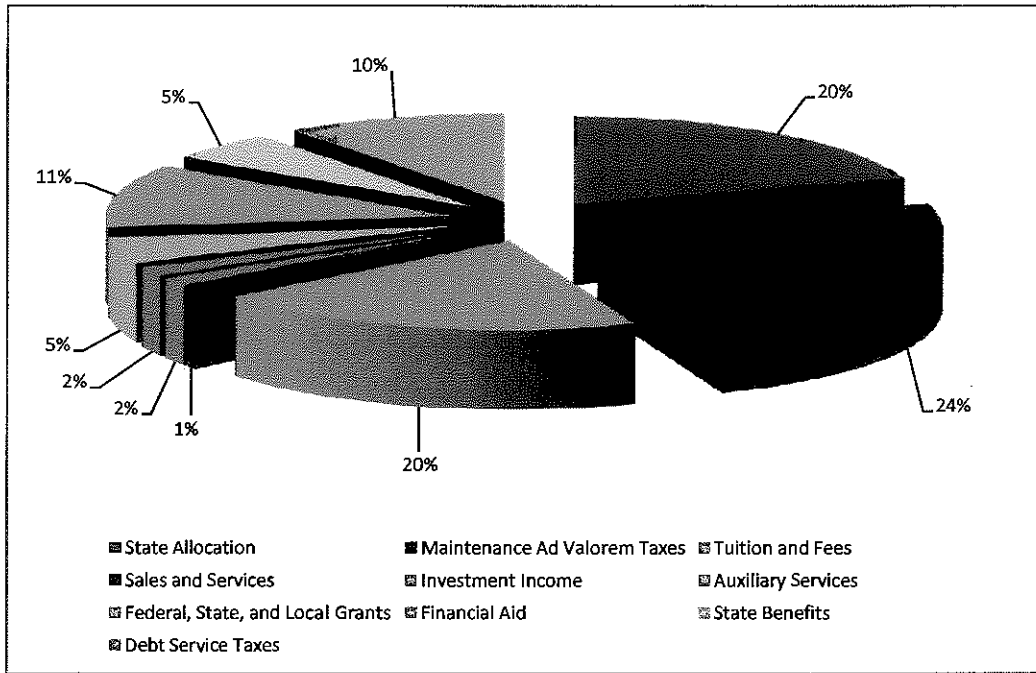
Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 124,832,901	\$ -
Total Budgeted Expenses	(124,832,901)	-
Estimated Unexpended Budgets (3%)	3,750,000	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	12,940,000
Capital Expenditures (est)	-	2,727,413
Depreciation	-	(7,035,000)
Estimated Accumulation of Net Assets, August 31, 2009	<u>\$ 3,750,000</u>	<u>\$ 8,632,413</u>



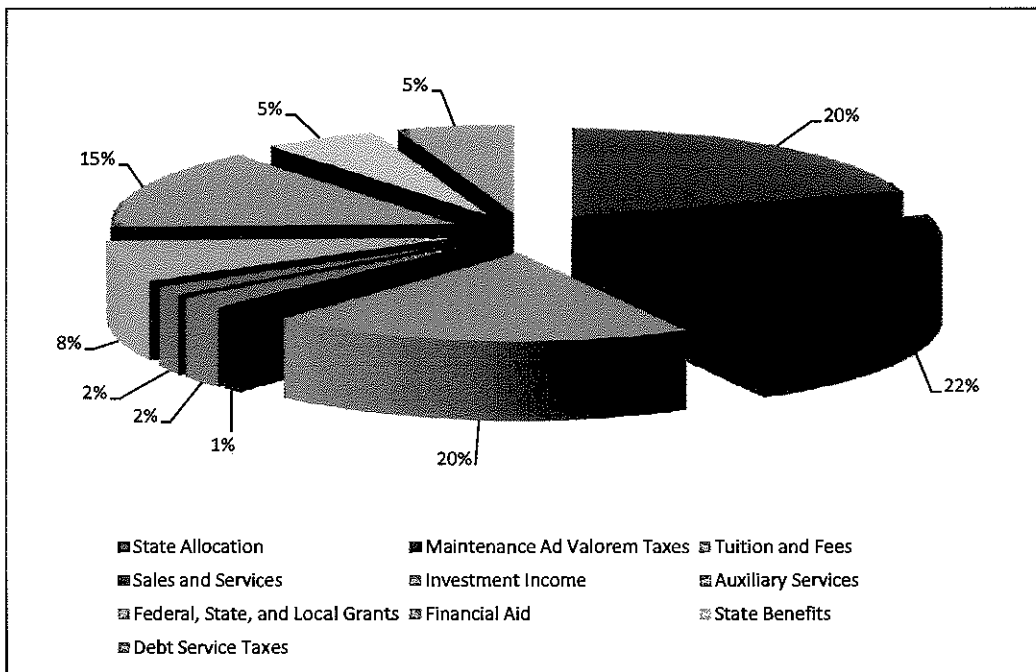
Revenue

# SAN JACINTO COLLEGE DISTRICT

## BY REVENUE CATEGORY FY 2009



## BY REVENUE CATEGORY FY 2008





**San Jacinto College District  
Projected Revenue Summary  
Budget 2008 - 2009**

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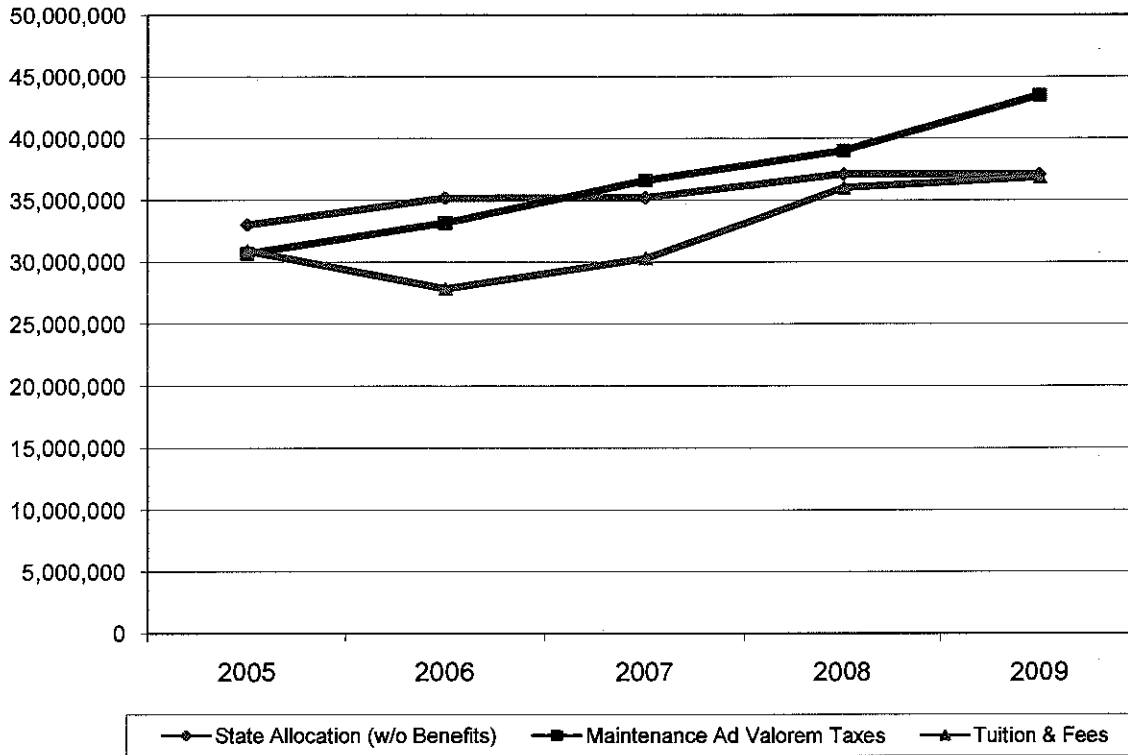
**UNRESTRICTED REVENUE**

State Allocation	\$ 37,123,012
Maintenance Ad Valorem Tax	43,500,000
Tuition and Fees	36,860,523
Sales and Services	984,536
Investment Income	3,000,000
<b>Total Education and General</b>	<b><u>121,468,071</u></b>
<b>Auxiliary Services</b>	<b>3,364,830</b>
<b>Total Unrestricted Revenue</b>	<b><u>124,832,901</u></b>

**RESTRICTED REVENUE**

Grants, Financial Aid, and State Benefits	<u>39,400,675</u>
<b>Total Restricted Revenue</b>	<b>39,400,675</b>
<b>Debt Service Ad Valorem Taxes</b>	<b><u>18,733,868</u></b>
<b>Grand Total Revenue</b>	<b><u>\$ 182,967,444</u></b>

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



<b>Fiscal Year</b>	<b>State Allocation (w/o Benefits)</b>	<b>% of Total (before grants)</b>	<b>Maintenance Ad Valorem Taxes</b>	<b>% of Total (before grants)</b>	<b>Tuition &amp; Fees</b>	<b>% of Total (before grants)</b>
2005	32,998,636	28.1%	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%
2009	37,123,012	29.8%	43,500,000	35.0%	36,860,523	29.6%

**San Jacinto College District  
Detail Revenue Projections**

	<u>Fiscal Year 2008-09</u>	<u>Fiscal Year 2007-08</u>
<b><u>UNRESTRICTED REVENUE</u></b>		
<b>State Allocation</b>	\$ 37,123,012	\$ 37,123,012
<b>Maintenance Ad Valorem Taxes</b>	43,500,000	39,000,000
<b>Tuition &amp; Fees</b>		
<b>Credit</b>		
Gross Credit Tuition	23,129,780	22,545,237
Less: T-Peg Transfers	<u>(950,000)</u>	<u>(785,000)</u>
Net Credit Tuition	22,179,780	21,760,237
General Service Fee (all students)	<u>7,464,830</u>	<u>7,457,710</u>
<b>Subtotal</b>	<b>29,644,610</b>	<b>29,217,947</b>
<b>Other Credit Fees</b>		
Bowling	33,856	33,950
Certifications	50,968	48,500
Distance Education	561,918	446,200
Flight	1,248,813	1,600,000
International Student Processing Fees	41,257	24,250
Lab	618,870	596,550
Late Registration	75,360	77,600
Liability Insurance	47,913	48,500
Music Private Lessons	97,885	93,120
Other	<u>17,325</u>	<u>31,330</u>
<b>Total Credit Fees</b>	<b>2,794,165</b>	<b>3,000,000</b>
<b>Continuing Professional Development</b>	<b>5,650,837</b>	<b>5,910,618</b>
<b>Exemptions/Waivers</b>	<u>(1,229,089)</u>	<u>(2,128,565)</u>
<b>Total Tuition &amp; Fees</b>	<b>36,860,523</b>	<b>36,000,000</b>
<b>Sales and Services</b>		
<b>Educational</b>		
Departmental Activity	121,561	93,000
Library	28,026	31,040
Student Fees	<u>114,232</u>	<u>130,950</u>
<b>Subtotal Educational</b>	<b>263,819</b>	<b>254,990</b>
<b>Other Than Education</b>		
Administrative Cost Allowance	340,560	980,742
Facilities Usage	113,569	139,942
Inter-departmental Charges (Marketing/Copy Center)	122,652	250,058
Police	72,907	90,000
Sale of Equipment & Parts	561	20,000
Other	70,468	-

<b>Subtotal Other</b>	<b>720,717</b>	<b>1,480,742</b>
<b>Total Sales and Services</b>	<b>984,536</b>	<b>1,735,732</b>
<b>Investment Income</b>	<b>3,000,000</b>	<b>4,400,000</b>
<b>Auxiliary Services</b>		
Bookstore	1,099,400	1,100,000
Cafeteria	272,570	275,000
Contracted Services	85,000	85,000
Childcare	830,000	830,000
Golf	264,922	265,000
Newspaper	6,743	9,000
Recreation Center	1,391	1,700
Student Loans and Fees	804,804	748,226
<b>Total Auxiliary Services</b>	<b>3,364,830</b>	<b>3,313,926</b>
<b>Total Unrestricted Revenue</b>	<b>124,832,901</b>	<b>121,572,670</b>

**RESTRICTED REVENUE**

**Federal Grants - Restricted**

		100,397
C.C. - Carl Perkins Basic	192,449	311,395
Child Care and Development Fund	-	10,437
Computer Science Scholars Ph II - CC	-	4,000
Computer Science Scholars Ph II - SC	-	2,000
Dist - Strength Inst No 2 -Hispanic	700,000	701,960
District - AMP 2005-2010	36,288	8,367
District - Federal Work Study	483,578	483,578
District - SBDC (2007)	-	5,000
District - SBDC (2009)	137,000	-
DOL/TWC Adult Tech Train	74,000	-
DOL/TWC-GC-PIN	107,905	-
DOL/TWC Mtg Ind/Biotech 07	-	190,000
DOL/TWC/BAHEP Mtg Ind/Aerospace	-	1,309,229
Federal Title IV Disbursements	21,072,585	23,985,848
N.C. - Carl Perkins Basic	156,175	247,639
N.C. - GEARUP	-	45,000
N.C. - HUD-HSIAC 2007-2009	188,449	500,000
N.C. - NASA STEM 05-08	-	150,000
N.C. - PASE - Student Support Svc	220,460	6,000
N.C. - Talent Search	-	209,815
N.C. - Talent Search II	208,472	-
N.C.- TRIO - Upward Bound II	272,892	272,892
N.C.- Upward Bound M&S	231,440	-
NASA Strategic Education Alliance	1,380,413	5,251,954
NSF- ATE Project	70,528	-
NSF - CSEMS Program 04-07 N.C.	-	62,080
NSF - EPSS	-	111,687

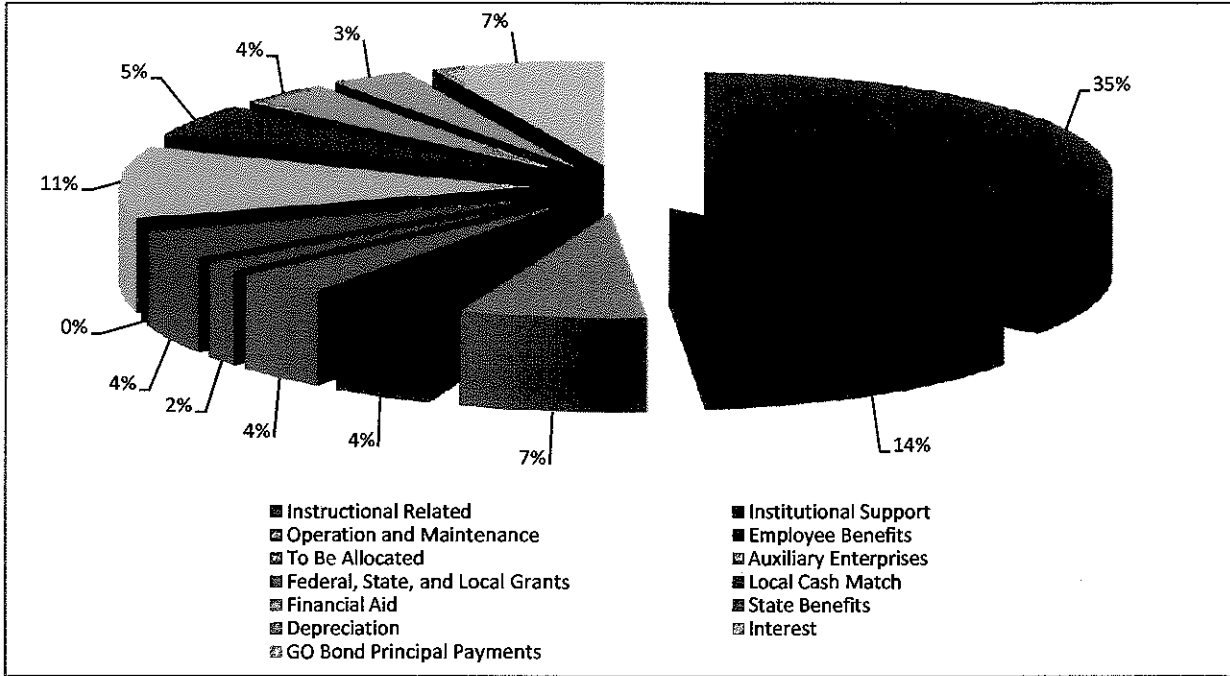
NSF - NaMAS 04-07 - District	-	178,314
NSF - PIBLS	71,063	479,677
S.C. - Carl Perkins Basic	133,766	202,917
South Campus - Child Care Food Prog	-	10,000
TQ-B - Algebra I - No.2	-	85,999
TQ-B - Preparing Alg 2 Teachers	-	139,214
<b>Total Federal Grants</b>	<b>25,737,463</b>	<b>35,065,399</b>
<b>State Grants - Restricted</b>		
Be On Time Loan Program - Dist	2,500	67,209
Benefits - State Portion	9,628,664	9,628,666
Certified Edu Aide Program	25,000	-
Co-Board Vertical Teams	-	7,500
College Access Loan	175,000	75,000
Collegiate G-Force Workstudy	100,000	-
District - Texas Grant I Initial	678,160	304,800
District - Nursing LVN	15,911	21,720
District - Texas College Work Study	68,219	61,340
District - Tx Grant I Renewal	304,480	160,020
District - Vocational Nursing Schol	2,067	2,304
Early High School - HB 1479	275,000	-
Fostering Accelerated Student FAST	-	-
Health Educational Loan Program	15,000	5,000
Nursing Innovation Grant Prog	-	14,887
Pro Nursing Shortage Reduc-C.C.	-	150,000
Robert V Byrd Scholarship	2,500	2,500
SDF W.Gulf Maritime Worker Training	-	250,000
State Military Tuition Assistance	5,000	-
TEA/CCISD - ELCE	25,020	-
TEOG - Initial	120,000	33,020
TEOG - Renewal	110,000	114,660
TWC SDF Aerospace Consortium	628,132	-
THECB P16 College Advisors Program	-	-
TWC SDF APIP	-	3,008,015
<b>Total State Grants</b>	<b>12,180,653</b>	<b>13,906,641</b>
<b>Local Grants - Restricted</b>		
Alternative Loans	500,000	500,000
District - SBDC - Program (2005)	-	9,500
District - Tx Public Ed Grant	950,000	785,000
RWJF-Medical & Dental Education	32,559	20,000
Shell Process Tech	-	1,317
Shell Process Tech #2	-	2,000
UHCL Research Contract	-	436
<b>Total Local Grants.</b>	<b>1,482,559</b>	<b>1,318,253</b>
<b>Total Grants</b>	<b>39,400,675</b>	<b>50,290,293</b>
<b>Debt Service Ad Valorem Taxes - Restricted</b>	<b>18,733,868</b>	<b>9,914,514</b>
<b>Grand Total Revenue</b>	<b>\$ 182,967,444</b>	<b>\$ 181,777,477</b>



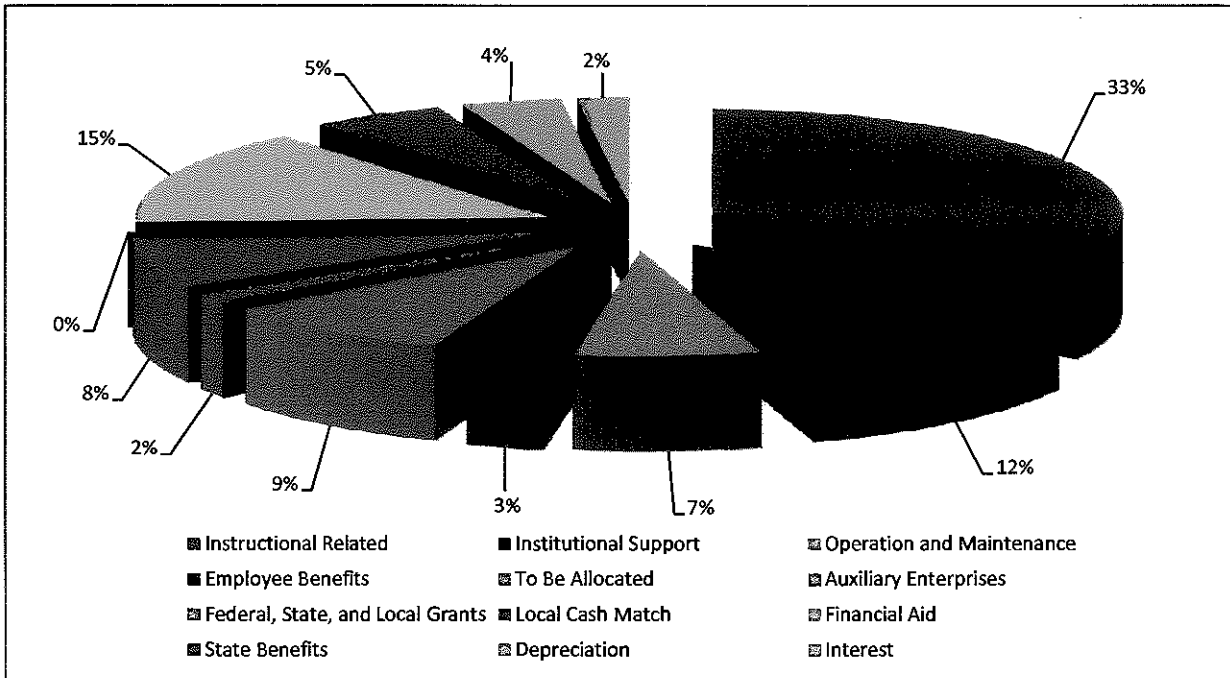
Expenses

# SAN JACINTO COLLEGE DISTRICT

## BY EXPENSE CATEGORY FY 2009



## BY EXPENSE CATEGORY FY 2008



San Jacinto College District  
Budget LD. Summary  
FY 08/09

Budget LD.	Unrestricted Phases					Auxiliary										
	OPR1	PTL1	STP1	COM1	NRC1	TBA1	DBM1	LBR1	Total	OPR1	PTL1	COM1	DBM1	LBR1	Total	SubTotal
Central Campus	\$ 3,131,026	\$ 5,554,836	\$ 254,611	\$ 113,254	\$ -	\$ -	\$ 1,655,482	\$ 15,955,730	\$ 28,644,719	\$ -	\$ 53,157	\$ 500	\$ 55,868	\$ 271,539	\$ 830,132	\$ 27,474,850
North Campus	911,747	2,708,886	129,350	94,146	35,000	-	770,367	7,515,775	12,135,272	-	189,917	5,305	77,549	378,287	1,010,161	13,146,434
South Campus	1,166,991	4,045,041	136,700	102,339	-	-	1,017,651	9,828,307	16,399,029	-	382,780	1,150	50,457	248,129	739,196	17,138,225
Continuing Professional Development	2,554,349	1,140,014	49,080	-	-	-	176,133	1,718,373	5,637,949	-	-	-	-	-	5,637,949	-
Administration & Maintenance	7,336,864	484,822	27,000	60,428	-	-	1,011,802	5,583,485	14,486,421	-	287,922	-	-	-	287,922	14,754,043
Aerospace Academy	14,110	-	-	1,880	-	-	6,828	66,612	89,440	-	-	-	-	-	89,440	-
Chancellor's Office	20,800	5,000	-	20,000	-	-	29,328	286,123	342,250	-	-	-	-	-	342,250	-
Fiscal Affairs	6,639,553	267,699	54,900	2,925	-	7,286,471	1,821,456	2,941,036	19,042,040	73,350	76,000	-	6,321	90,834	166,505	19,228,544
Human Resources	216,646	13,075	9,000	-	-	-	51,889	508,229	797,039	-	-	-	-	-	797,039	-
Information Technology Services	2,991,822	394,437	72,000	2,023,843	-	-	311,265	3,036,729	8,829,696	-	-	-	-	-	8,829,696	-
Instructional Programs & Services	1,585,017	551,385	39,000	398,276	-	-	271,229	2,949,134	5,491,042	-	-	-	-	-	5,491,042	-
Marketing	1,179,725	12,025	6,800	-	-	-	58,753	573,199	2,430,302	-	-	-	-	-	2,430,302	-
Student Development	549,858	272,700	39,300	21,800	-	-	325,339	3,174,036	4,393,033	159,403	13,544	-	-	-	172,947	4,555,980
Enrollment Services	580,817	475,393	23,800	38,012	-	-	353,462	3,448,603	4,916,106	-	-	-	-	-	4,916,106	-
<b>Total</b>	<b>\$ 29,481,345</b>	<b>\$ 15,905,113</b>	<b>\$ 843,340</b>	<b>\$ 2,843,715</b>	<b>\$ 35,000</b>	<b>\$ 7,296,471</b>	<b>\$ 7,840,983</b>	<b>\$ 57,380,371</b>	<b>\$ 121,626,339</b>	<b>\$ 1,712,342</b>	<b>\$ 370,464</b>	<b>\$ 6,935</b>	<b>\$ 189,992</b>	<b>\$ 926,790</b>	<b>\$ 3,206,563</b>	<b>\$ 124,832,901</b>

Budget LD.	Restricted Phases			Debt Service			Non-Cash		
	GRL1	GRT1	SBN1	DBT	Principal	Total	NCS1	Total	Grand Total
Central Campus	\$ 5,520	\$ 328,084	\$ 2,645,060	\$ -	\$ -	\$ 2,973,874	\$ -	\$ -	\$ 30,453,524
North Campus	1,062,139	1,090,749	1,068,932	-	-	3,251,620	-	-	16,397,264
South Campus	24,000	142,325	1,607,696	-	-	1,773,991	-	-	18,912,219
Continuing Professional Development	62,905	116,000	215,327	-	-	392,232	-	-	6,035,161
Administration & Maintenance	-	-	212,508	-	-	212,508	-	-	14,968,551
Aerospace Academy	616,788	1,460,850	11,359	-	-	2,090,967	-	-	2,160,407
Chancellor's Office	-	-	29,163	-	-	29,163	-	-	371,413
Human Resources	-	25,020	1,728,425	6,079,893	12,940,000	19,019,933	7,035,000	7,095,000	47,036,922
Information Technology Services	-	-	80,759	-	-	80,759	-	-	677,797
Instructional Programs & Services	-	-	409,824	-	-	409,824	-	-	9,239,520
Marketing	207,741	86,259	387,868	-	-	671,868	-	-	6,182,930
Student Development	-	-	81,445	-	-	81,445	-	-	2,511,747
Enrollment Services	-	-	439,545	-	-	439,545	-	-	4,995,525
<b>Total</b>	<b>\$ 1,981,063</b>	<b>\$ 28,137,297</b>	<b>\$ 9,828,884</b>	<b>\$ 6,079,893</b>	<b>\$ 12,940,000</b>	<b>\$ 19,019,933</b>	<b>\$ 7,035,000</b>	<b>\$ 7,035,000</b>	<b>\$ 150,834,858</b>

Projection of Net Asset Accumulation:		Capital Assets -
	Unrestricted	Net of Related Debt
Total Budgeted Revenue	\$ 124,832,901	\$ -
Total Budgeted Expenses	(124,832,901)	-
Estimated Unexpended Budgets (3%)	3,750,000	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	12,940,000
Capital Expenditures (est)	-	2,727,413
Depreciation	-	(7,035,000)
Estimated Accumulation of Net Assets, August 31, 2009	\$ 3,750,000	\$ 6,832,413





**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
GRAND TOTAL**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$	40,971,445
DEPARTMENTAL OPERATING EXPENSE		<u>3,974,503</u>

<b>TOTAL INSTRUCTION</b>		<b>\$ 44,945,948</b>
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**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE		<u>3,867,746</u>
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<b>TOTAL PUBLIC SERVICE</b>		<b>3,867,746</b>
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**ACADEMIC SUPPORT**

LIBRARY		1,725,705
INSTRUCTIONAL DESIGN SERVICES		533,535
DISTANCE EDUCATION		128,461
MULTI-MEDIA CLASSROOMS		278,861
TECHNOLOGY LEARNING RESOURCES		1,135,018
INSTRUCTIONAL SUPPORT SYSTEM		304,491
TEACHING & LEARNING		142,185
ACADEMIC SUPPORT		<u>4,566,581</u>

<b>TOTAL ACADEMIC SUPPORT</b>		<b>8,814,837</b>
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**STUDENT SERVICES**

ADMISSIONS & REGISTRATION		1,882,698
STUDENT FINANCIAL SERVICES		1,312,959
RECRUITING		222,529
OTHER STUDENT SERVICES		<u>5,256,373</u>

<b>TOTAL STUDENT SERVICES</b>		<b>8,674,559</b>
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**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION		84,547
EXECUTIVE DIRECTION & CONTROL		2,667,351
BUSINESS & FISCAL MANAGEMENT		3,060,472
GENERAL INSTITUTIONAL EXPENSE		10,510,407
TECHNOLOGY		8,518,432
CAMPUS SECURITY		<u>1,480,717</u>

<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>26,321,927</b>
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**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES		3,065,653
BUILDING MAINTENANCE		2,266,117
CUSTODIAL SERVICES		2,910,358
GROUNDS MAINTENANCE		923,208
UTILITIES		3,787,849
MAJOR REPAIRS/REHAB		<u>910,684</u>

<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>13,863,870</b>
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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
GRAND TOTAL**

<b>STAFF BENEFITS</b>			
STAFF GROUP INSURANCE/RETIREMENT		7,520,983	
WORKMEN'S COMPENSATION		300,000	
UNEMPLOYMENT COMPENSATION		<u>20,000</u>	
<b>TOTAL STAFF BENEFITS</b>			7,840,983
<b>TO BE ALLOCATED</b>			<u>7,296,471</u>
<b>TOTAL UNRESTRICTED</b>			121,626,339
<b>AUXILIARY ENTERPRISES</b>			
ACTIVITY		1,434,663	
CAFETERIA		417,116	
CHILDCARE CENTERS		966,656	
GOLF COURSE		360,127	
RECREATION HALL		8,000	
CONTRACTED SERVICES		<u>20,000</u>	
<b>TOTAL AUXILIARY ENTERPRISES</b>			<u>3,206,563</u>
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>			<b>\$ 124,832,901</b>
<b>RESTRICTED GRANT EXPENSES</b>			
FEDERAL, STATE, AND LOCAL GRANTS		9,045,775	
FINANCIAL AID		21,072,585	
STATE PORTION OF BENEFITS		<u>9,628,664</u>	
<b>TOTAL RESTRICTED GRANT EXPENSES</b>			39,747,024
<b>INTEREST EXPENSE</b>			
INTEREST & BOND FEES - DEBT SERVICE	66391	6,079,933	
GO BOND PRINCIPAL PAYMENTS	66391	<u>12,940,000</u>	
<b>TOTAL INTEREST EXPENSE</b>			19,019,933
<b>DEPRECIATION</b>			<u>7,035,000</u>
<b>TOTAL RESTRICTED, INTEREST EXPENSE &amp; DEPRECIATION</b>			<u><b>65,801,957</b></u>
<b>GRAND TOTAL EXPENSES</b>			<u><u><b>\$ 190,634,858</b></u></u>

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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
<b>Central Campus</b>				
Art	11004	\$ 337,359		
Associate Degree Nursing	11005	1,753,607		
Physical Education	11012	882,458		
Biology	11014	851,781		
Information Technology	11040	394,836		
Chemistry	11045	369,805		
Non-Destructive Testing Tech	11046	65,243		
Occupational Health/Safety Tech	11048	61,281		
Real Estate	11051	57,563		
Applied Computer Electronics	11052	112,154		
Engineering Design Graphics	11053	295,319		
English	11054	1,214,641		
Fire Protection	11056	227,028		
Foreign Language	11057	162,585		
Geology	11058	272,405		
Instrumentation Technology	11062	250,286		
Communication	11063	80,594		
Mathematics	11066	1,264,602		
Management Development	11067	20,000		
Music Department	11068	599,656		
Newspaper	11069	8,000		
Physics	11073	79,084		
Criminal Justice	11074	298,969		
Psychology	11077	413,385		
Sociology	11081	125,349		
Speech	11082	303,960		
Child Development	11087	266,871		
Dietetics	11088	63,159		
Career Pilot	11089	231,233		
Interior Design	11093	89,195		
Development Studies	11095	273,031		
Restaurant Management	11097	136,131		
History	11099	505,708		
Government	11100	528,524		
Economics	11101	200,505		
Geography	11103	72,442		
Surgical Technology	11104	297,694		
Medical Radiography	11105	842,968		
Respiratory Therapy	11106	213,834		
Medical Lab Tech	11107	146,936		
Automotive Mechanics	11111	816,279		
Welding Technology	11113	235,306		
Electrical Tech	11114	79,752		
Cosmetology	11120	512,844		
Drama	11121	234,295		
Remedial Mathematics	11131	621,585		
Process Technology	11136	221,604		
Anthropology	11139	44,693		
Emergency Medical Tech	11145	518,059		
Business Office Technology	11154	334,076		
Accounting/General Business	11155	334,079		
Philosophy	11219	134,565		
Audio Engineering	11227	134,434		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Geographic Information Science	11260	6,000		
Education	11321	65,622		
Vision Care	11322	237,701		
Comm Truck Driving	31153	151,867		
Total Central - Instructional Salaries			\$ 19,052,938	
<b>North Campus</b>				
Art	12004	140,669		
Physical Education	12012	342,500		
Biology	12014	370,720		
Information Technology	12040	284,875		
Chemistry	12045	78,414		
Real Estate	12051	68,015		
Engineering Design Graphics	12053	127,622		
English	12054	671,244		
Foreign Language	12057	81,570		
Geology	12058	142,904		
Mathematics	12066	294,479		
Management Development	12067	73,640		
Music Department	12068	287,248		
Physics	12073	90,678		
Criminal Justice	12074	137,531		
Psychology	12077	161,229		
Sociology	12081	111,084		
Speech	12082	137,371		
Child Development	12087	114,793		
Development Studies	12095	24,400		
History	12099	235,975		
Government	12100	267,983		
Economics	12101	70,402		
Geography	12103	10,831		
Gerontology Services	12108	46,800		
Welding Technology	12113	190,448		
Electrical Tech	12114	55,133		
Cosmetology	12120	399,053		
Vocational Nursing	12122	778,122		
Development Mathematics	12131	548,090		
Emergency Medical Tech	12145	161,409		
Diesel Mechanics	12147	106,164		
Auto Body Collision Technology	12148	160,279		
Air Conditioning Tech	12151	57,680		
Business Office Technology	12154	94,870		
Accounting/General Business	12155	119,476		
Culinary Arts	12180	120,040		
Mental Health	12197	50,497		
Philosophy	12219	67,987		
Legal Assistant	12221	138,602		
International Business	12226	65,869		
Health Information Management	12245	262,921		
Pharmacy Technician	12249	88,110		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Education	12321	23,647		
English for Students of Other Langu	12335	52,000		
Medical Assistant	12337	78,756		
Developmental Reading	12342	145,420		
Developmental Writing	12343	<u>106,557</u>		
Total North Campus - Instructional Salaries			8,244,107	
<b>South Campus</b>				
Art	13004	441,972		
Physical Education	13012	474,874		
Biology	13014	950,999		
Information Technology	13040	495,847		
Chemistry	13045	379,737		
Real Estate	13051	35,781		
Engineering Design Graphics	13053	106,668		
English	13054	840,096		
Foreign Language	13057	189,720		
Geology	13058	316,810		
Mathematics	13066	838,327		
Management Development	13067	69,292		
Music Department	13068	321,112		
Physics	13073	173,142		
Psychology	13077	397,786		
Sociology	13081	145,436		
Speech	13082	198,109		
Development Studies	13095	106,941		
History	13099	667,498		
Government	13100	432,227		
Economics	13101	152,252		
Geography	13103	20,795		
Cosmetology	13120	540,014		
Drama	13121	163,695		
Vocational Nursing	13122	680,873		
Development Mathematics	13131	557,733		
Anthropology	13139	4,643		
Auto Body Collision Repair	13148	167,967		
Air Cond Technology	13151	67,115		
Accounting/General Business	13155	350,416		
Business Office Technology	13159	13,431		
Mental Health	13197	38,969		
Philosophy	13219	115,623		
Physical Therapy Assistant	13243	140,604		
A.D.N. Mobility	13244	634,993		
Pharmacy Technician	13249	211,391		
Education	13321	6,051		
Dance	13323	60,331		
English for Students of Other Lang.	13335	29,541		
Developmental Reading	13342	170,621		
Developmental Writing	13343	188,286		
Non-Departmental	63000	<u>100,000</u>		
Total South Campus - Instructional Salaries			<u>11,997,718</u>	
<b>Total Instructional Salaries</b>			<b>39,294,763</b>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Departmental Operating Expenses - Instructional Programs</b>				
<b>Central Campus</b>				
Art	11004		19,535	
Associate Degree Nursing	11005		111,971	
Physical Education	11012		35,332	
Biology	11014		25,210	
Information Technology	11040		27,270	
Chemistry	11045		12,788	
Non-Destructive Testing Tech	11046		17,966	
Occupational Health/Safety Tech	11048		9,520	
Real Estate	11051		7,140	
Applied Computer Electronics	11052		5,744	
Engineering Design Graphics	11053		6,880	
English	11054		11,799	
Fire Protection	11056		52,740	
Foreign Language	11057		2,001	
Geology	11058		2,634	
Instrumentation Technology	11062		10,575	
Communication	11063		3,830	
Mathematics	11066		12,750	
Management Development	11067		585	
Music Department	11068		34,965	
Newspaper	11069		27,066	
Physics	11073		4,500	
Criminal Justice	11074		5,595	
Psychology	11077		5,560	
Sociology	11081		2,415	
Speech	11082		1,550	
Child Development	11087		7,070	
Dietetics	11088		1,748	
Career Pilot	11089		1,606,641	
Interior Design	11093		3,179	
Development Studies	11095		3,355	
Restaurant Management	11097		30,503	
History	11099		6,000	
Government	11100		16,170	
Economics	11101		4,725	
Geography	11103		4,050	
Surgical Technology	11104		11,743	
Medical Radiography	11105		22,095	
Respiratory Therapy	11106		13,798	
Medical Lab Tech	11107		19,144	
Automotive Mechanics	11111		72,428	
Welding Technology	11113		51,575	
Electrical Tech	11114		5,285	
Cosmetology	11120		48,933	
Drama	11121		20,770	
Remedial Mathematics	11131		3,422	
Process Technology	11136		15,470	
Anthropology	11139		560	
Emergency Medical Tech	11145		44,562	
Business Office Technology	11154		14,200	
Accounting/General Business	11155		2,215	
Philosophy	11219		6,035	
Audio Engineering	11227		11,520	



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Geographic Information Science	11260	1,020		
Education	11321	2,940		
Vision Care	11322	11,273		
Eng for Student of Other Lang	11335	216		
Developmental Reading	11342	600		
Developmental Writing	11343	1,755		
Comm Truck Driving	31153	93,568		
Total Central Campus - Departmental Operating Expenses - Inst Programs			2,616,489	
<b>North Campus</b>				
Art	12004	7,268		
Physical Education	12012	12,574		
Biology	12014	48,547		
Information Technology	12040	23,125		
Chemistry	12045	12,245		
Real Estate	12051	8,200		
Engineering Design Graphics	12053	18,325		
English	12054	13,510		
Foreign Language	12057	3,213		
Geology	12058	10,832		
Mathematics	12066	7,594		
Management Development	12067	1,286		
Music Department	12068	12,926		
Physics	12073	10,475		
Criminal Justice	12074	5,835		
Psychology	12077	6,197		
Sociology	12081	900		
Speech	12082	13,656		
Child Development	12087	5,783		
Development Studies	12095	100		
History	12099	7,168		
Government	12100	4,971		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	44,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	33,278		
Vocational Nursing	12122	25,695		
Development Mathematics	12131	11,908		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	49,344		
Auto Body Collision Technology	12148	24,193		
Air Conditioning Tech	12151	8,285		
Business Office Technology	12154	13,840		
Accounting/General Business	12155	9,126		
Culinary Arts	12180	71,449		
Mental Health	12197	7,478		
Philosophy	12219	510		
Legal Assistant	12221	8,036		
International Business	12226	1,640		
Health Information Management	12245	17,060		
Pharmacy Technician	12249	21,696		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	8,058		
Developmental Reading	12342	7,936		
Developmental Writing	12343	5,206		
Total North Campus - Departmental Operating Expenses - Inst Programs			638,483	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South Campus</b>				
Art	13004	28,859		
Physical Education	13012	40,579		
Biology	13014	91,055		
Information Technology	13040	32,920		
Chemistry	13045	18,884		
Real Estate	13051	6,405		
Engineering Design Graphics	13053	17,140		
English	13054	23,118		
Foreign Language	13057	1,626		
Geology	13058	24,274		
Mathematics	13066	30,097		
Management Development	13067	1,395		
Music Department	13068	31,130		
Physics	13073	5,600		
Psychology	13077	3,469		
Sociology	13081	8,410		
Speech	13082	4,106		
Development Studies	13095	545		
History	13099	3,976		
Government	13100	10,614		
Economics	13101	3,120		
Geography	13103	2,536		
Cosmetology	13120	50,861		
Drama	13121	40,387		
Vocational Nursing	13122	18,030		
Development Mathematics	13131	19,597		
Anthropology	13139	1,080		
Auto Body Collision Repair	13148	21,150		
Air Cond Technology	13151	13,525		
Accounting/General Business	13155	11,425		
Business Office Technology	13159	3,195		
Mental Health	13197	4,200		
Philosophy	13219	2,521		
Physical Therapy Assistant	13243	19,100		
A.D.N. Mobility	13244	56,624		
Pharmacy Technician	13249	23,719		
Education	13321	490		
Dance	13323	16,350		
English for Students of Other Lang.	13335	9,304		
Developmental Reading	13342	12,050		
Developmental Writing	13343	6,065		
Total South Campus - Departmental Operating Expenses - Inst Programs			<u>719,531</u>	
<b>Total Departmental Operating Expenses - Instructional Programs</b>				<u><b>3,974,503</b></u>
<b>Grand Total Instructional Programs</b>				<b>\$ 43,269,266</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Public Service</b>				
<b>Instructional Salaries</b>				
CPD Languages Total	36810	358,587		
CPD Health Occupations Total	36820	330,367		
CPD Applied Technology Total	36830	349,687		
CPD Computer/IT Training Total	36840	196,437		
CPD Business & Professions Total	36860	264,817		
CPD Leisure Learning Total	36880	<u>176,787</u>		
Total Instructional Salaries			1,676,682	
<b>Departmental Operating Expenses</b>				
CPD Central Site Total	31850	162,914		
CPD North Site Total	32850	127,934		
CPD South Site Total	33850	125,210		
CPD Harris County Juvenile Probation	34806	50,000		
CPD GRA TWC SDF APIP Total	34811	600,000		
CPD TWC LEP	34812	40,000		
CPD Administration Total	36200	204,743		
Aerospace Academy	36319	82,612		
CPD Sales Total	36400	637,780		
CPD Instruction Total	36800	764,397		
CPD Advanced Computer/IT Training Total	36845	368,266		
CPD Admin Operations Total	36850	222,668		
CPD Non Student Related Total	36870	255,471		
CPD Training Space Site	37850	<u>225,753</u>		
Total Departmental Operating Expense			<u>3,867,746</u>	
<b>Grand Total Public Service</b>				<b>5,544,428</b>
<b>Academic Support</b>				
<b>District Academic Support</b>				
Instructional Design Services	46094	533,535		
Distance Education	46135	128,461		
Multi-Media Classrooms	46248	278,861		
Technology Learning Resources	46255	1,135,018		
Instructional Support Systems	46275	304,491		
Dean of Teaching & Learning	46346	<u>142,185</u>		
Total District - Academic Support			2,522,551	
<b>Library</b>				
Central Campus	41064	822,522		
North Campus	42064	469,250		
South Campus	43064	<u>433,933</u>		
Total Library			1,725,705	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Admin Expense</b>				
<b>Central Campus</b>				
Vice President-Instruction	41001	199,217		
Dean Evening Division/External Serv	41083	230,722		
Weekend College	41109	180,242		
Writing Center	41110	3,000		
Clear Lake High School	41118	65,329		
Behavioral/SS & Bus Admin	41157	60,662		
Fine Arts & Language Arts	41160	68,415		
Science, Mathematics & PE	41162	87,046		
Academic Dean	41167	307,470		
Dean Technical Education	41168	327,103		
Services Technology	41170	37,675		
Industrial Technology	41171	30,782		
Dean Health Science	41172	174,251		
Dual Credit/Early Admin	41347	<u>33,364</u>		
Total Central Campus - Instructional Admin Expense			1,805,278	
<b>North Campus</b>				
Vice President-Instruction	42001	245,910		
Evening Division	42055	230,919		
Weekend College	42109	11,019		
Academic Dean	42125	330,276		
Dean of Technology	42163	171,138		
Health Sciences & Business	42164	86,070		
Extension Centers	42198	6,058		
Dean of College Prep	42261	115,063		
Dual Credit	42279	<u>5,687</u>		
Total North Campus - Instructional Admin Expense			1,202,140	
<b>South Campus</b>				
Vice President-Instruction	43001	228,296		
Evening Division	43055	208,537		
Weekend College	43109	21,606		
Writing Center	43110	110,500		
Dean of Arts and Sciences	43156	410,001		
Prog Dev, Inst Eff, & Health Career	43166	86,377		
Dean of Business & Technology	43169	185,880		
Dual Credit	43279	89,637		
Supplemental Instruction	43333	95,089		
District Honors Council/Program	46141	102,040		
Non-Departmental	63000	<u>21,200</u>		
Total South Campus - Instructional Admin Expense			<u>1,559,163</u>	
<b>Grand Total Academic Support</b>				<b>8,814,837</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	486,626		
North - Dean of Enrollment Services	52079	366,430		
South - Dean of Enrollment Services	53079	402,074		
College Registrar/Dean of Enr Mgmt	56013	<u>627,568</u>		
Total Admissions & Registration			1,882,698	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Student Financial Services</b>				
Central - Special Populations	51178	16,240		
Central - Campus Financial Aid Service	51184	263,140		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	197,633		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	166,656		
SJC Financial Aid Service Office	56184	<u>628,665</u>		
Total Student Financial Services			1,312,959	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>222,529</u>		
Total Recruiting			222,529	
<b>Other Student Services</b>				
<b>District</b>				
Central - Counseling/Advising	51050	956,469		
Central - Testing Center	51060	257,898		
Central - Career and Employment Center	51102	66,820		
Central - Campus Services	51124	97,748		
Central - Office of Student Life	51194	125,412		
Central - Student Success Center	51199	35,277		
Central - Dean of Student Development	51201	172,167		
North - Counseling/Advising	52050	662,497		
North - Testing Center	52060	169,754		
North - Career and Employment Center	52102	83,113		
North - Office of Student Life	52194	80,233		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	31,577		
North - Dean of Student Development	52201	149,829		
South - Counseling/Advising	53050	782,279		
South - Testing Center	53060	218,561		
South - Career and Employment Center	53102	91,431		
South - Office of Student Life	53194	114,446		
South - Recreational Sports	53196	3,200		
South - Student Success Center	53199	89,833		
South - Dean of Student Development	53201	118,873		
VP of Student Development	56025	212,346		
VP for Enrollment Services	56047	188,991		
Call Center	56334	<u>432,163</u>		
Total District - Other Student Services			5,143,417	
<b>Central</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Applied Computer Electronics	11052	900		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instrumentation Technology	11062	400		
Journalism	11063	400		
Mathematics	11066	200		
Career Pilot	11089	750		
Automotive Mechanics	11111	6,000		
Comm Truck Driving	31153	<u>3,000</u>		
Total Central Campus - Other Student Services			12,650	
<b>North</b>				
Campus Services	52124	81,012		
University Center	52237	<u>9,319</u>		
Total North Campus - Other Student Services			90,331	
<b>South</b>				
Vice President - Instruction	43001	9,675		
Dual Credit	43279	<u>300</u>		
Total South Campus - Other Student Services			<u>9,975</u>	
<b>Total Other Student Services</b>			<u><b>5,256,373</b></u>	
<b>Grand Total Student Services</b>				<b>8,674,559</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Regents	66330	<u>84,547</u>		
Total Government of the Institution			84,547	
<b>Executive Direction and Control</b>				
<b>District</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	312,922		
Vice Chancellor of Administration	66080	239,072		
Vice Chancellor of Human Resources	66084	745,150		
Vice Chancellor of Instructional Programs	66161	238,058		
Vice Chancellor of Fiscal Affairs	66239	<u>296,332</u>		
Total District - Executive Direction & Control			1,871,534	
<b>Central</b>				
President's Office	61049	<u>229,496</u>		
Total Central Campus - Executive Direction and Control			229,496	
<b>North</b>				
President's Office	62049	301,005		
Total North Campus - Executive Direction and Control			301,005	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South</b>				
President's Office	63049	265,316		
Total South Campus - Executive Direction and Control			265,316	
<b>Total Executive Direction and Control</b>			<b>2,667,351</b>	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,000,000		
Office of Grants Management	66041	294,314		
District - Business Office	66042	1,128,668		
Central - Business Office	61042	223,809		
North - Business Office	62042	119,786		
South - Business Office	63042	130,686		
Internal Auditor	66238	163,209		
Total Business & Fiscal Management			3,060,472	
<b>General Institutional Expense</b>				
<b>District</b>				
Professional Development	46299	250,000		
Professional Development	43299	575,328		
Central - Dean of Enrollment Management	51079	24,440		
North - Dean of Enrollment Management	52079	15,400		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	2,988,520		
Marketing	66061	2,371,549		
Central - Post Office	61096	54,614		
North - Post Office	62096	46,841		
South - Post Office	63096	57,821		
District - Post Office	66096	32,823		
Central - Copy Center	61222	94,422		
North - Copy Center	62222	44,053		
South - Copy Center	63222	57,086		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	333,153		
SJCD Foundation Office	66240	384,193		
Research and Institutional Effectiveness	66241	458,947		
Self Study - SACS	66246	487,257		
Training and Professional Development	66297	395,327		
Educational Technology Services	66325	237,345		
Performance Management	66374	223,604		
Auxiliary Operations	66392	85,629		
Total District - General Institutional Expense			9,294,232	
<b>Central</b>				
Non-Departmental	61000	462,433		
Planning, Grants & Special Projects	61284	7,450		
Total Central Campus - General Institutional Expense			469,883	
<b>North</b>				
Non-Departmental	62000	196,000		
Prog Dev Inst Effectiveness	62228	217,839		
Community Events	62339	5,750		
Total North Campus - General Institutional Expense			419,589	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South</b>				
Non-Departmental	63000	316,512		
Employee Wellness Program	63225	10,191		
Total South Campus - General Institutional Expense			<u>326,703</u>	
<b>Total General Institutional Expense</b>				<b>10,510,407</b>
<b>Technology</b>				
Information Technology Services	66127	673,206		
Tech Plan	66303	550,000		
Banner Management	66318	504,061		
Customer Service	66350	94,655		
Desktop Support	66351	696,357		
Help Desk Support	66352	476,094		
Inventory & Procurement Management	66353	1,601,292		
Data Management	66360	94,655		
Banner & Integrated Packages	66361	1,030,883		
Business Intelligence	66362	619,715		
Web Development & Support	66363	267,987		
Infrastructure Services	66370	94,655		
IT Security	66371	182,972		
Networks	66372	739,976		
System Administration	66373	710,729		
Program Office	66380	181,195		
Total Technology			8,518,432	
<b>Campus Security</b>				
Campus Police	66195	1,480,717		
Total Campus Security			<u>1,480,717</u>	
<b>Grand Total Institutional Support</b>				<b>26,321,927</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
<b>District</b>				
Non-Departmental	66000	1,500,000		
Central - General Services	71072	216,286		
Central - Safety	71179	43,200		
North - General Services	72072	79,129		
North - Safety	72179	26,200		
South - General Services	73072	81,253		
South - Safety	73179	26,300		
District - General Services	76072	500,717		
Supervisor-Construction	76126	301,432		
District - Safety	76179	222,097		
Total District - Plant Support Services			2,996,614	
<b>South</b>				
Non-Departmental	63000	10,000		
Fine Arts Building Events	73344	59,039		
Total South Campus - Plant Support Services			69,039	
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
District - Maintenance Buildings	76039	31,100		



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Central - Maintenance Buildings	71039	158,700		
North - Maintenance Buildings	72039	80,500		
South - Maintenance Buildings	73039	72,236		
Central - Maintenance Shop	71098	1,303,011		
North - Maintenance Shop	72098	309,385		
South - Maintenance Shop	73098	<u>307,835</u>		
Total Building Maintenance			2,266,117	
<b>Custodial Services</b>				
Central - Custodial Services	71070	1,361,726		
North - Custodial Services	72070	782,977		
South - Custodial Services	73070	713,914		
District - Custodial Services	76070	<u>51,741</u>		
Total Custodial Services			2,910,358	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	475,371		
North - Grounds Maintenance	72071	263,137		
South - Grounds Maintenance	73071	158,000		
District - Grounds Maintenance	76071	<u>26,700</u>		
Total Grounds Maintenance			923,208	
<b>Utilities</b>				
Non-Departmental	66000	200,000		
District - Maintenance Utilities	76032	284,280		
Central - Maintenance Utilities	71032	1,377,958		
North - Maintenance Utilities	72032	770,738		
South - Maintenance Utilities	73032	691,891		
Central - Maintenance Utility Systems	71334	255,512		
North - Maintenance Utility Systems	72334	85,960		
South - Maintenance Utility Systems	73334	<u>121,510</u>		
Total Utilities			3,787,849	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	340,000		
Capital Improvement Projects	76302	<u>570,684</u>		
Total Major Repairs/Rehab			<u>910,684</u>	
<b>Grand Total Operations &amp; Maintenance</b>				<b>13,863,870</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

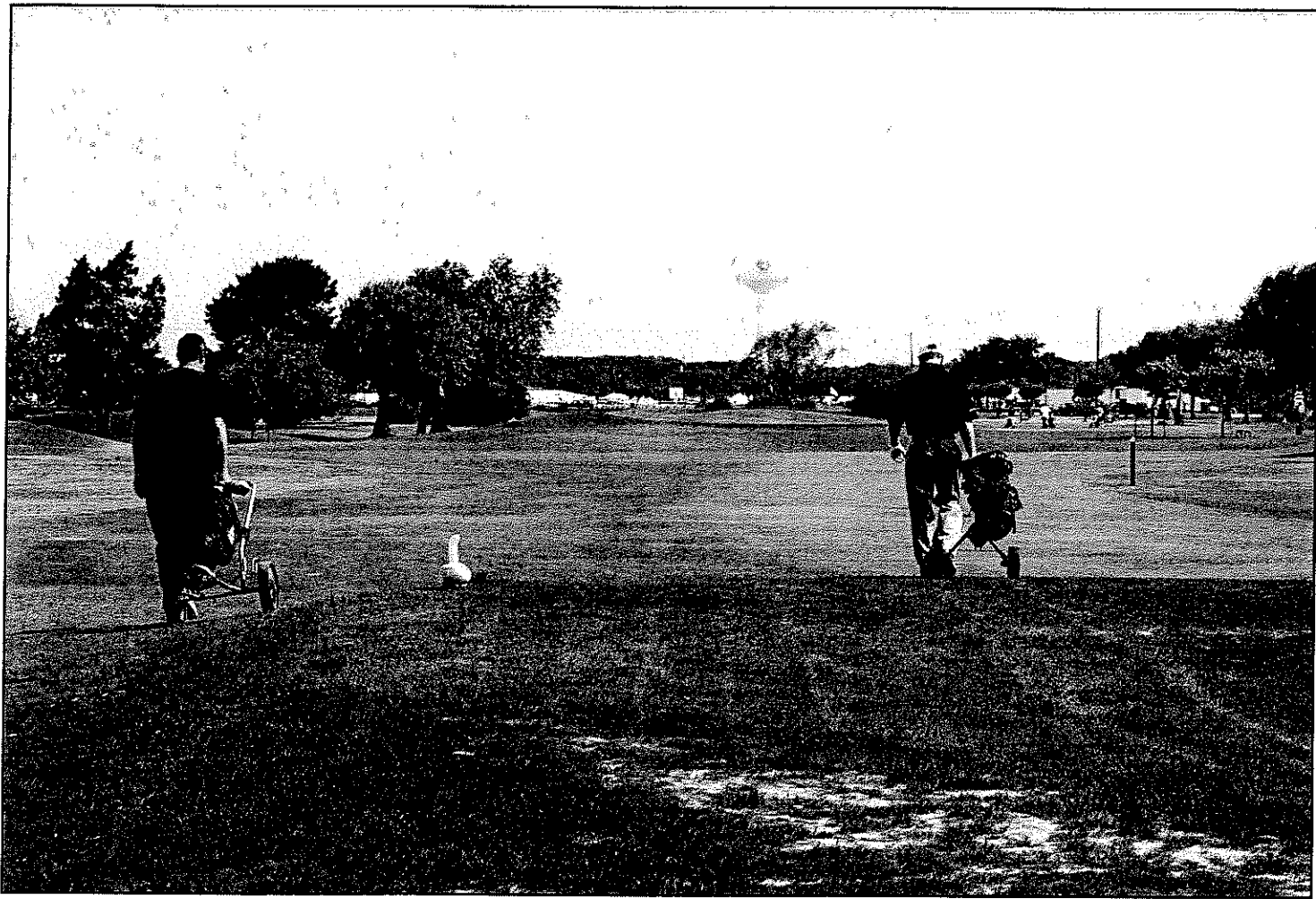
	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
District	66000	4,097,503		
Central Campus	61000	1,635,462		
North Campus	62000	770,367		
South Campus	63000	<u>1,017,651</u>		
Total Staff Group Insurance			7,520,983	
<b>Workmen's Compensation</b>				
Non-Departmental	66000	<u>300,000</u>		
Total Workmen's Compensation			300,000	
<b>Unemployment Compensation</b>				
Non-Departmental	66000	<u>20,000</u>		
Total Unemployment Compensation			<u>20,000</u>	
<b>Total Staff Benefits</b>				<b>7,840,983</b>
<b>To Be Allocated</b>				
To Be Allocated	66345	<u>7,296,471</u>		
Total To Be Allocated			<u>7,296,471</u>	
<b>Total To Be Allocated</b>				<b>7,296,471</b>
<b>Total Unrestricted</b>				<b>121,626,340</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
<b>District</b>				
Non-Departmental	66000	50,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	23,196		
Central - Clubs, Activities, and Lyceum	91202	75,916		
North - Clubs, Activities, and Lyceum	92202	24,038		
South - Clubs, Activities, and Lyceum	93202	<u>41,797</u>		
Total District - Activity Fund			238,947	
<b>Central</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	225,966		
Athletics - Men's Basketball	91007	111,089		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	<u>115,919</u>		
Total Central Campus - Activity Fund			575,055	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>North</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Academic Dean	42125	3,800		
University Center	52237	100		
Non-Departmental	62000	4,000		
Athletics-General	92006	33,208		
Athletics-Men's Baseball	92008	98,710		
Athletics-Women's Basketball	92187	<u>27,898</u>		
Total North Campus - Activity Fund			244,161	
<b>South</b>				
Art	13004	14,720		
Biology	13014	500		
Computer Information Systems	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Drama	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	38,000		
Athletics-General	93006	77,290		
Athletics-Women's Softball	93174	100,065		
Athletics-Men's Soccer	93177	<u>95,425</u>		
Total South Campus - Activity Fund			376,500	
<b>Recreation Hall</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Hall			8,000	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>417,116</u>		
Total Cafeteria			417,116	
<b>Golf Course</b>				
Central - Golf Course	91059	267,622		
District - Golf Course	96059	<u>92,505</u>		
Total Golf Course			360,127	
<b>Contracted Services</b>				
Chartwells	96044	<u>20,000</u>		
Total Contracted Services			20,000	
<b>Childcare Center</b>				
Central Campus - Childcare Center	91186	255,076		
North Campus - Childcare Center	92186	348,884		
South Campus - Childcare Center	93186	<u>362,696</u>		
Total Childcare Center			<u>966,656</u>	
<b>Total Auxiliary Enterprises</b>				<u>3,206,561</u>
<b>Total Unrestricted &amp; Auxiliary Expenses</b>				<u>124,832,901</u>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2008-2009  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Restricted Grant Expenses</b>				
Federal, State, and Local Grants			9,045,775	
Financial Aid			21,072,585	
State Portion of Benefits			<u>9,628,664</u>	
<b>Total Restricted Grant Expenses</b>				<b>39,747,024</b>
<b>Interest Expense</b>				
Interest & Bond Fees - Debt Service	66391	6,079,933		
GO Bond Principal Payments	66391	<u>12,940,000</u>		
Total Debt Service			<u>19,019,933</u>	
<b>Total Interest Expense</b>				<b>19,019,933</b>
<b>Depreciation</b>				
Depreciation	79000	<u>7,035,000</u>		
Total Depreciation			<u>7,035,000</u>	
<b>Grand Total Depreciation</b>				<b><u>7,035,000</u></b>
<b>Total Restricted, Interest Expense &amp; Depreciation</b>				<b><u>65,801,957</u></b>
<b>Grand Total</b>				<b><u><u>\$ 190,634,858</u></u></b>



# Support Services

**Administration and Maintenance  
Fiscal Year 2009**

**Unrestricted Expenses**

Org Code	Org Name	Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
66080	Vice Chancellor-Administration	\$ 14,850	\$ 10,445	\$ 100	\$ 213,677	\$ 21,902	\$ -	\$ 260,974
66195	College Police	87,409	300,477	4,176	1,082,053	110,910	6,600	1,591,627
71032	Maintenance Utilities	1,377,958	-	-	-	-	-	1,377,958
71039	Maintenance Buildings	158,700	-	-	-	-	-	158,700
71070	Custodial Services	782,839	15,600	-	563,287	115,474	-	1,477,200
71071	Maintenance Grounds	87,900	22,100	-	365,371	74,901	-	550,272
71072	Maintenance-General Services	165,636	-	50,650	-	-	-	216,286
71098	Maintenance Shop	108,394	54,100	-	1,138,117	233,314	2,400	1,536,325
71179	Safety	43,200	-	-	-	-	-	43,200
71334	Maintenance Utility Systems	255,512	-	-	-	-	-	255,512
72032	Maintenance Utilities	770,738	-	-	-	-	-	770,738
72039	Maintenance Buildings	80,500	-	-	-	-	-	80,500
72070	Custodial Services	519,248	10,000	-	253,729	52,014	-	834,991
72071	Maintenance Grounds	140,000	5,000	-	118,137	24,218	-	287,355
72072	Maintenance-General Services	48,770	-	-	30,359	6,224	-	85,352
72098	Maintenance Shop	57,520	6,600	-	245,265	50,279	-	359,665
72179	Safety	26,200	-	-	-	-	-	26,200
72334	Maintenance Utility Systems	85,960	-	-	-	-	-	85,960
73032	Maintenance Utilities	691,891	-	-	-	-	-	691,891
73039	Maintenance Buildings	72,236	-	-	-	-	-	72,236
73070	Custodial Services	258,484	5,000	-	450,430	92,338	-	806,252
73071	Maintenance Grounds	158,000	-	-	-	-	-	158,000
73072	Maintenance-General Services	44,120	-	-	37,133	7,612	-	86,866
73098	Maintenance Shop	50,320	9,000	-	248,515	50,946	-	358,781
73179	Safety	26,300	-	-	-	-	-	26,300
73334	Maintenance Utility Systems	121,510	-	-	-	-	-	121,510
76032	Maintenance Utilities	284,280	-	-	-	-	-	284,280
76037	General Improvements	3,350	-	-	-	-	-	3,350
76039	Maintenance Buildings	31,100	-	-	-	-	-	31,100
76070	Custodial Services	48,741	2,500	500	-	-	-	51,741
76071	Maintenance Grounds	26,100	600	-	-	-	-	26,700
76072	Maintenance-General Services	13,100	3,100	-	475,517	97,481	9,000	598,198
76126	Supervisor-Construction	32,150	10,300	1,500	252,082	51,677	5,400	353,109
76179	Safety	95,164	10,000	3,500	109,813	22,512	3,600	244,608
76302	Capital Improvement Projects	570,684	-	-	-	-	-	570,684
Total Unrestricted		\$ 7,338,884	\$ 464,822	\$ 60,428	\$ 5,583,485	\$ 1,011,802	\$ 27,000	\$ 14,486,421

**Auxiliary Expenses**

Org Code	Org Name	Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
91059	Golf Course	\$ 267,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,622
Total Auxiliaries		\$ 267,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,622
Grand Total		\$ 7,606,506	\$ 7,606,506	\$ 7,606,506	\$ 7,606,506	\$ 7,606,506	\$ 7,606,506	\$ 14,754,043

**Aerospace  
Fiscal Year 2009**

**Unrestricted Expenses**

<b>Org Code</b>	<b>Org Name</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Computer</b>	<b>Labor</b>	<b>Benefits</b>	<b>Total</b>
36319	Aerospace Academy	\$ 14,110	\$ -	\$ 1,890	\$ 66,612	\$ 6,828	\$ 89,440
<b>Total Unrestricted</b>		\$ 14,110	\$ -	\$ 1,890	\$ 66,612	\$ 6,828	\$ 89,440

**Chancellor  
Fiscal Year 2009**

**Unrestricted Expenses**

<b>Org Code</b>	<b>Org Name</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Computer</b>	<b>Labor</b>	<b>Benefits</b>	<b>Total</b>
66075	Chancellor	\$ 20,800	\$ 5,000	\$ 1,000	\$ 286,123	\$ 29,328	\$ 342,250
<b>Total Unrestricted</b>		<b>\$ 20,800</b>	<b>\$ 5,000</b>	<b>\$ 1,000</b>	<b>\$ 286,123</b>	<b>\$ 29,328</b>	<b>\$ 342,250</b>



Fiscal Affairs  
Fiscal Year 2009

Unrestricted Expenses		Operating	Part-Time	Computer	TBA	Labor	Benefits	Stipends	Total
Org Code	Org Name	\$	\$	\$	\$	\$	\$	\$	\$
61042	Business Office	28,358	22,000	575	-	170,476	17,474	2,400	241,282
61096	Post Office	9,250	-	2,000	-	43,364	4,445	-	59,059
61222	Copy Center	18,325	-	2,000	-	74,097	7,595	-	102,017
62042	Business Office	15,678	10,000	575	-	92,933	9,526	600	129,312
62096	Post Office	6,200	6,500	-	-	34,141	3,499	-	50,341
62222	Copy Center	16,875	-	1,500	-	25,678	2,632	-	46,685
63042	Business Office	25,678	10,000	575	-	92,933	9,526	1,500	140,212
63096	Post Office	6,600	-	200	-	51,021	5,230	-	63,051
63222	Copy Center	14,375	10,000	-	-	32,711	3,353	-	60,439
66000	Non-Departmental	5,928,036	140,485	-	-	-	1,520,000	-	7,588,520
66041	Office of Grants Management	31,350	10,514	2,500	-	249,350	25,558	600	319,873
66042	Business Office	294,986	19,000	6,000	-	799,982	81,998	8,700	1,210,667
66096	Post Office	1,280	-	-	-	31,543	3,233	-	36,056
66236	Purchasing Office	46,350	1,200	-	-	280,203	28,721	5,400	361,874
66238	Internal Auditor	10,100	11,000	500	-	136,209	13,961	5,400	177,170
66239	Vice Chancellor-Fiscal Affairs	72,800	-	1,000	-	214,132	21,949	8,400	318,280
66240	Office of Resource Development	88,778	17,000	3,000	-	258,915	26,539	16,500	410,732
66330	Board of Regents	15,484	10,000	500	-	58,562	6,003	-	90,549
66345	To Be Allocated	-	-	-	7,296,471	-	-	-	7,296,471
66374	Performance Management	-	-	-	-	223,604	22,919	-	246,524
66392	Auxiliary Operations	9,050	-	-	-	71,179	7,296	-	92,925
Total Unrestricted		\$ 6,639,553	\$ 267,699	\$ 20,925	\$ 7,296,471	\$ 2,941,035	\$ 1,821,456	\$ 54,900	\$ 19,042,040

Auxiliary Expenses		Operating	Part-Time	Computer	TBA	Labor	Benefits	Stipends	Total
Org Code	Org Name	\$	\$	\$	\$	\$	\$	\$	\$
66000	Non-Departmental	-	50,000	-	-	-	-	-	50,000
66331	Institutional Activities	24,000	-	-	-	-	-	-	24,000
96044	Chartwells	20,000	-	-	-	-	-	-	20,000
96059	Golf Course - Shop	29,350	26,000	-	-	30,834	6,321	-	92,505
Total Auxiliary		\$ 73,350	\$ 76,000	\$ -	\$ -	\$ 30,834	\$ 6,321	\$ -	\$ 186,505
Grand Total		\$ 6,712,903	\$ 343,699	\$ 20,925	\$ 7,296,471	\$ 2,971,869	\$ 1,827,777	\$ 54,900	\$ 19,228,545

Human Resources  
Fiscal Year 2009

Unrestricted Expenses									
Org Code	Org Name	Operating	Part-Time	Computer	Benefits	Labor	Stipends	Total	
66084	Human Resources	\$ 216,846	\$ 13,075	\$ -	\$ 51,889	\$ 506,229	\$ 9,000	\$ 797,039	
	Total Unrestricted	\$ 216,846	\$ 13,075	\$ -	\$ -	\$ 506,229	\$ 9,000	\$ 797,039	

Information Technology Services  
Fiscal Year 2009

Unrestricted Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name	\$	\$	\$	\$	\$	\$	\$
66127	Information Technology Services	586,100	1,500	50,000	35,606	3,650	-	676,856
66303	Tech Plan	-	-	550,000	-	-	-	550,000
66318	Computer Software Conversion	294,718	-	-	209,343	21,458	-	525,518
66350	Customer Service	3,000	-	-	89,255	9,149	2,400	103,804
66351	Desktop Support	119,000	150,000	3,759	404,398	41,451	19,200	737,808
66352	Help Desk Support	27,000	37,513	68,975	342,606	35,117	-	511,211
66353	Inventory & Procurement Management	1,433,928	16,767	5,000	140,797	14,432	4,800	1,615,724
66360	Data Management	3,000	-	-	89,255	9,149	2,400	103,804
66361	Banner & Integrated Packages	21,000	30,261	516,960	460,262	47,177	2,400	1,078,060
66362	Business Intelligence	18,000	70,614	152,102	371,799	38,109	7,200	657,824
66363	Web Development & Support	9,000	-	60,262	196,325	20,123	2,400	288,110
66370	Infrastructure Services	3,000	-	-	89,255	9,149	2,400	103,804
66371	IT Security	3,000	22,798	92,590	62,184	6,374	2,400	189,346
66372	Networks	446,876	29,633	152,005	104,262	10,687	7,200	750,663
66373	System Administration	18,000	35,351	371,990	270,988	27,776	14,400	738,505
66380	Program Office	6,000	-	-	170,395	17,465	4,800	198,660
Total Unrestricted		\$ 2,991,622	\$ 394,437	\$ 2,023,643	\$ 3,036,729	\$ 311,265	\$ 72,000	\$ 8,829,696

**Instructional Programs and Services**  
Fiscal Year 2009

Unrestricted Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name							
43299	Professional Development Center	\$ 331,953	\$ 40,160	\$ 12,550	\$ 188,265	\$ 19,297	\$ 2,400	594,625
46084	Instructional Design Services	57,705	10,000	4,000	452,230	46,354	9,600	579,888
46135	Distance Education	36,547	7,500	1,310	80,104	8,211	3,000	136,672
46248	Multi-Media Classrooms	278,861	-	-	-	-	-	278,861
46255	Technology Learning Resources	145,550	243,275	165,500	580,692	59,521	-	1,194,539
46275	Instructional Support System	123,535	-	82,345	95,611	9,800	3,000	314,292
46299	Professional Development Center	250,000	-	-	-	-	-	250,000
46346	Dean of Teaching & Learning	14,379	3,600	2,225	118,980	12,195	3,000	154,380
66161	Vice Chancellor-Instructional Prog	87,054	4,012	6,044	195,948	20,085	-	313,143
66241	Research & Institutional Effect	67,300	9,030	37,166	341,851	35,040	3,600	493,987
66246	Self Study-SACS	85,740	223,278	4,534	166,505	17,067	7,200	504,323
66297	Training & Professional Development	55,143	10,530	31,057	295,597	30,299	3,000	425,626
66325	Educational Tech Services	51,250	-	51,545	130,350	13,361	4,200	250,706
Total Unrestricted		\$ 1,585,017	\$ 551,385	\$ 398,276	\$ 2,646,134	\$ 271,229	\$ 39,000	5,491,042

**Marketing**  
**Fiscal Year 2009**

**Unrestricted Expenses**

<b>Org Code</b>	<b>Org Name</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Labor</b>	<b>Benefits</b>	<b>Stipends</b>	<b>Total</b>
66061	Marketing	\$ 1,779,725	\$ 12,025	\$ 573,199	\$ 58,753	\$ 6,600	\$ 2,430,302
<b>Total Unrestricted</b>		<b>\$ 1,779,725</b>	<b>\$ 12,025</b>	<b>\$ 573,199</b>	<b>\$ 58,753</b>	<b>\$ 6,600</b>	<b>\$ 2,430,302</b>

**Student Enrollment Services  
Fiscal Year 2009**

Unrestricted Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name	\$	\$	\$	\$	\$	\$	\$
51060	Testing Center	86,713	6,000	2,500	162,685	16,675	-	274,573
51079	Dean of Enrollment Services	57,690	54,808	3,000	394,968	40,484	600	551,550
51124	Campus Services	21,512	9,600	1,000	65,636	6,728	-	104,476
51184	Campus Financial Aid Service	15,855	3,456	3,000	240,829	24,685	-	287,825
52060	Testing Center	43,929	7,500	700	114,025	11,688	3,600	181,441
52079	Dean of Enrollment Services	39,286	36,932	1,800	303,212	31,079	600	412,909
52184	Campus Financial Aid Service	10,285	-	800	185,948	19,060	600	216,692
53060	Testing Center	54,694	19,500	700	143,667	14,726	-	233,286
53079	Dean of Enrollment Services	50,282	41,430	3,000	327,642	33,583	600	456,537
53184	Campus Financial Aid Service	11,580	3,105	3,000	148,371	15,208	600	181,864
56013	College Registrar/Dean of Enr Mgmt	34,335	19,600	11,132	557,701	57,164	4,800	684,732
56047	VP for Enrollment Services	25,250	1,400	1,000	154,441	15,830	6,900	204,821
56184	SJC Financial Aid Service Office	82,506	179,375	3,380	357,904	36,685	5,500	665,350
56334	College Outreach/Call Center	46,900	92,687	1,000	291,575	29,886	-	462,049
<b>Total Unrestricted</b>		<b>\$ 580,817</b>	<b>\$ 475,393</b>	<b>\$ 36,012</b>	<b>\$ 3,448,603</b>	<b>\$ 353,482</b>	<b>\$ 23,800</b>	<b>\$ 4,918,106</b>

**Student Development  
Fiscal Year 2009**

Unrestricted Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name							
51050	Counseling/Advising	\$ 62,182	\$ 67,120	\$ 10,500	\$ 804,667	\$ 82,478	\$ 12,000	\$ 1,038,947
51102	Career and Employment Center	10,520	200	500	55,600	5,699	-	72,519
51178	Special Populations	-	16,240	-	-	-	-	16,240
51194	Office of Student Life	54,776	5,000	-	65,636	6,728	-	132,140
51199	Student Success Center	7,200	800	300	26,977	2,765	-	38,042
51201	Dean of Student Development	4,950	600	300	165,717	16,986	600	189,153
52050	Counseling/Advising	42,984	62,320	-	554,793	56,866	2,400	719,363
52102	Career and Employment Center	6,420	200	-	75,893	7,779	600	90,892
52178	Special Populations	7,850	6,000	-	-	-	-	13,850
52194	Office of Student Life	24,199	10,000	-	46,034	4,718	-	84,951
52196	Recreational Sports	2,500	-	-	-	-	-	2,500
52199	Student Success Center	4,400	200	-	26,977	2,765	-	34,342
52201	Dean of Student Development	5,850	600	-	143,379	14,696	-	164,525
53050	Counseling/Advising	53,301	64,920	-	649,658	66,590	14,400	848,869
53102	Career and Employment Center	14,120	200	-	77,111	7,904	-	99,335
53178	Special Populations	11,275	15,500	-	-	-	-	26,775
53194	Office of Student Life	43,131	-	-	71,315	7,310	-	121,756
53196	Recreational Sports	3,000	-	200	-	-	-	3,200
53199	Student Success Center	7,100	2,200	-	80,533	8,255	-	98,088
53201	Dean of Student Development	5,850	600	-	112,423	11,523	-	130,396
56025	VP of Student Development	72,100	-	-	133,346	13,668	6,900	226,014
56348	Office of Student Recruitment	106,150	20,000	10,000	83,979	8,608	2,400	231,137
<b>Total Unrestricted</b>		<b>\$ 549,858</b>	<b>\$ 272,700</b>	<b>\$ 21,800</b>	<b>\$ 3,174,036</b>	<b>\$ 325,339</b>	<b>\$ 39,300</b>	<b>\$ 4,383,033</b>

Auxiliary Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name							
91078	Recreation Hall	\$ 2,100	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
91196	Recreational Sports	15,552	7,644	-	-	-	-	23,196
91202	Clubs, Activities & Lyceum	75,916	-	-	-	-	-	75,916
92202	Clubs, Activities & Lyceum	24,038	-	-	-	-	-	24,038
93202	Clubs, Activities & Lyceum	41,797	-	-	-	-	-	41,797
<b>Total Auxiliary</b>		<b>\$ 159,403</b>	<b>\$ 13,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,947</b>
<b>Grand Total</b>		<b>\$ 709,261</b>	<b>\$ 286,244</b>	<b>\$ 21,800</b>	<b>\$ 3,174,036</b>	<b>\$ 325,339</b>	<b>\$ 39,300</b>	<b>\$ 4,555,980</b>





**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
SUPPORT SERVICES**

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**UNRESTRICTED EXPENSES**

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	\$ 82,612	
<b>TOTAL PUBLIC SERVICE</b>		\$ 82,612

**ACADEMIC SUPPORT**

INSTRUCTIONAL DESIGN SERVICES	533,535	
DISTANCE EDUCATION	128,461	
MULTI-MEDIA CLASSROOMS	278,861	
TECHNOLOGY LEARNING RESOURCES	1,135,018	
INSTRUCTIONAL SUPPORT SYSTEM	304,491	
DEAN OF TEACHING & LEARNING	142,185	
<b>TOTAL ACADEMIC SUPPORT</b>		2,522,551

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	1,882,698	
STUDENT FINANCIAL SERVICES	1,312,959	
RECRUITING	222,529	
OTHER STUDENT SERVICES	5,143,417	
<b>TOTAL STUDENT SERVICES</b>		8,561,603

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	84,547	
EXECUTIVE DIRECTION & CONTROL	1,871,534	
BUSINESS & FISCAL MANAGEMENT	3,060,472	
GENERAL INSTITUTIONAL EXPENSE	9,294,232	
TECHNOLOGY	8,518,431	
CAMPUS SECURITY	1,480,717	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		24,309,933

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	2,996,614	
BUILDING MAINTENANCE	2,266,117	
CUSTODIAL SERVICES	2,910,358	
GROUNDS MAINTENANCE	923,208	
UTILITIES	3,787,849	
MAJOR REPAIRS/REHAB	910,684	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		13,794,830

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	3,921,369	
WORKMEN'S COMPENSATION	300,000	
UNEMPLOYMENT COMPENSATION	20,000	
<b>TOTAL STAFF BENEFITS</b>		4,241,369

<b>TO BE ALLOCATED</b>		7,296,471
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<b>TOTAL UNRESTRICTED</b>		<b>60,809,369</b>
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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
SUPPORT SERVICES**

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**AUXILIARY ENTERPRISES**

ACTIVITY	238,947
GOLF COURSE	360,127
RECREATION HALL	8,000
CONTRACTED SERVICES	<u>20,000</u>

**TOTAL AUXILIARY ENTERPRISES** 627,074

**TOTAL UNRESTRICTED AND AUXILIARY** **61,436,443**

**DEPRECIATION** 7,035,000

**INTEREST EXPENSE**

INTEREST & BOND FEES - DEBT SERVICE	6,079,933
GO BOND PRINCIPAL PAYMENTS	<u>12,940,000</u>

**TOTAL INTEREST EXPENSE** 19,019,933

**TOTAL EXPENSES** **\$ 87,491,376**



**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Public Service</b>				
<b>Departmental Operating Expense</b>				
Aerospace Academy	36319	\$ 82,612		
Total Departmental Operating Expense			\$ 82,612	
<b>Total Public Service</b>				\$ 82,612
<b>Academic Support</b>				
Instructional Design Services	46094	533,535		
Distance Education	46135	128,461		
Multi-Media Classrooms	46248	278,861		
Technology Learning Resources	46255	1,135,018		
Instructional Support Systems	46275	304,491		
Dean of Teaching & Learning	46346	142,185		
Total Academic Support			<u>2,522,551</u>	
<b>Total Academic Support</b>				2,522,551
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	486,626		
North - Dean of Enrollment Services	52079	366,430		
South - Dean of Enrollment Services	53079	402,074		
College Registrar/Dean of Enr Mgmt	56013	627,568		
Total Admissions & Registration			1,882,698	
<b>Student Financial Services</b>				
Central - Special Populations	51178	16,240		
Central - Campus Financial Aid Service	51184	263,140		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	197,633		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	166,656		
SJC Financial Aid Service Office	56184	628,665		
Total Student Financial Services			1,312,959	
<b>Recruiting</b>				
Office of Student Recruitment	56348	222,529		
Total Recruiting			222,529	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Other Student Services</b>				
Central - Counseling/Advising	51050	956,469		
Central - Testing Center	51060	257,898		
Central - Career and Employment Center	51102	66,820		
Central - Campus Services	51124	97,748		
Central - Office of Student Life	51194	125,412		
Central - Student Success Center	51199	35,277		
Central - Dean of Student Development	51201	172,167		
North - Counseling/Advising	52050	662,497		
North - Testing Center	52060	169,754		
North - Career and Employment Center	52102	83,113		
North - Office of Student Life	52194	80,233		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	31,577		
North - Dean of Student Development	52201	149,829		
South - Counseling/Advising	53050	782,279		
South - Testing Center	53060	218,561		
South - Career and Employment Center	53102	91,431		
South - Office of Student Life	53194	114,446		
South - Recreational Sports	53196	3,200		
South - Student Success Center	53199	89,833		
South - Dean of Student Development	53201	118,873		
VP of Student Development	56025	212,346		
VP for Enrollment Services	56047	188,991		
Call Center	56334	432,163		
Total Other Student Services			<u>5,143,417</u>	
<b>TOTAL STUDENT SERVICES</b>				<b>8,561,603</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Regents	66330	<u>84,547</u>		
Total Government of the Institution			84,547	
<b>Executive Direction and Control</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	312,922		
Vice Chancellor of Administration	66080	239,072		
Vice Chancellor of Human Resources	66084	745,150		
Vice Chancellor of Instructional Programs	66161	238,058		
Vice Chancellor of Fiscal Affairs	66239	<u>296,332</u>		
Total Executive Direction & Control			1,871,534	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,000,000		
Office of Grants Management	66041	294,314		
District - Business Office	66042	1,128,668		
Central - Business Office	61042	223,809		
North - Business Office	62042	119,786		
South - Business Office	63042	130,686		
Internal Auditor	66238	<u>163,209</u>		
Total Business & Fiscal Management			3,060,472	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>General Institutional Expense</b>				
Professional Development	46299	250,000		
Professional Development	43299	575,328		
Central - Dean of Enrollment Management	51079	24,440		
North - Dean of Enrollment Management	52079	15,400		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	2,988,520		
Marketing	66061	2,371,549		
Central - Post Office	61096	54,614		
North - Post Office	62096	46,841		
South - Post Office	63096	57,821		
District - Post Office	66096	32,823		
Central - Copy Center	61222	94,422		
North - Copy Center	62222	44,053		
South - Copy Center	63222	57,086		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	333,153		
SJCD Foundation Office	66240	384,193		
Research and Institutional Effectiveness	66241	458,947		
Self Study - SACS	66246	487,257		
Training and Professional Development	66297	395,327		
Educational Technology Services	66325	237,345		
Performance Management	66374	223,604		
Auxiliary Operations	66392	85,629		
Total General Institutional Expense			9,294,232	
<b>Technology</b>				
Information Technology Services	66127	673,206		
Tech Plan	66303	550,000		
Banner Management	66318	504,061		
Customer Service	66350	94,655		
Desktop Support	66351	696,357		
Help Desk Support	66352	476,094		
Inventory & Procurement Management	66353	1,601,292		
Data Management	66360	94,655		
Banner & Integrated Packages	66361	1,030,883		
Business Intelligence	66362	619,715		
Web Development & Support	66363	267,987		
Infrastructure Services	66370	94,655		
IT Security	66371	182,972		
Networks	66372	739,976		
System Administration	66373	710,729		
Program Office	66380	181,195		
Total Technology			8,518,431	
<b>Campus Security</b>				
Campus Police	66195	1,480,717		
Total Campus Security			1,480,717	
<b>Total Institutional Support</b>				<b>24,309,933</b>

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Non-Departmental	66000	1,500,000		
Central - General Services	71072	216,286		
Central - Safety	71179	43,200		
North - General Services	72072	79,129		
North - Safety	72179	26,200		
South - General Services	73072	81,253		
South - Safety	73179	26,300		
District - General Services	76072	500,717		
Supervisor-Construction	76126	301,432		
District - Safety	76179	<u>222,097</u>		
Total Plant Support Services			2,996,614	
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
District - Maintenance Buildings	76039	31,100		
Central - Maintenance Buildings	71039	158,700		
North - Maintenance Buildings	72039	80,500		
South - Maintenance Buildings	73039	72,236		
Central - Maintenance Shop	71098	1,303,011		
North - Maintenance Shop	72098	309,385		
South - Maintenance Shop	73098	<u>307,835</u>		
Total Building Maintenance			2,266,117	
<b>Custodial Services</b>				
Central - Custodial Services	71070	1,361,726		
North - Custodial Services	72070	782,977		
South - Custodial Services	73070	713,914		
District - Custodial Services	76070	<u>51,741</u>		
Total Custodial Services			2,910,358	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	475,371		
North - Grounds Maintenance	72071	263,137		
South - Grounds Maintenance	73071	158,000		
District - Grounds Maintenance	76071	<u>26,700</u>		
Total Grounds Maintenance			923,208	
<b>Utilities</b>				
Non-Departmental	66000	200,000		
District - Maintenance Utilities	76032	284,280		
Central - Maintenance Utilities	71032	1,377,958		
North - Maintenance Utilities	72032	770,738		
South - Maintenance Utilities	73032	691,891		
Central - Maintenance Utility Systems	71334	255,512		
North - Maintenance Utility Systems	72334	85,960		
South - Maintenance Utility Systems	73334	<u>121,510</u>		
Total Utilities			3,787,849	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	340,000		
Capital Improvement Projects	76302	<u>570,684</u>		
Total Major Repairs/Rehab			<u>910,684</u>	
<b>Total Operations &amp; Maintenance</b>				<b>13,794,830</b>

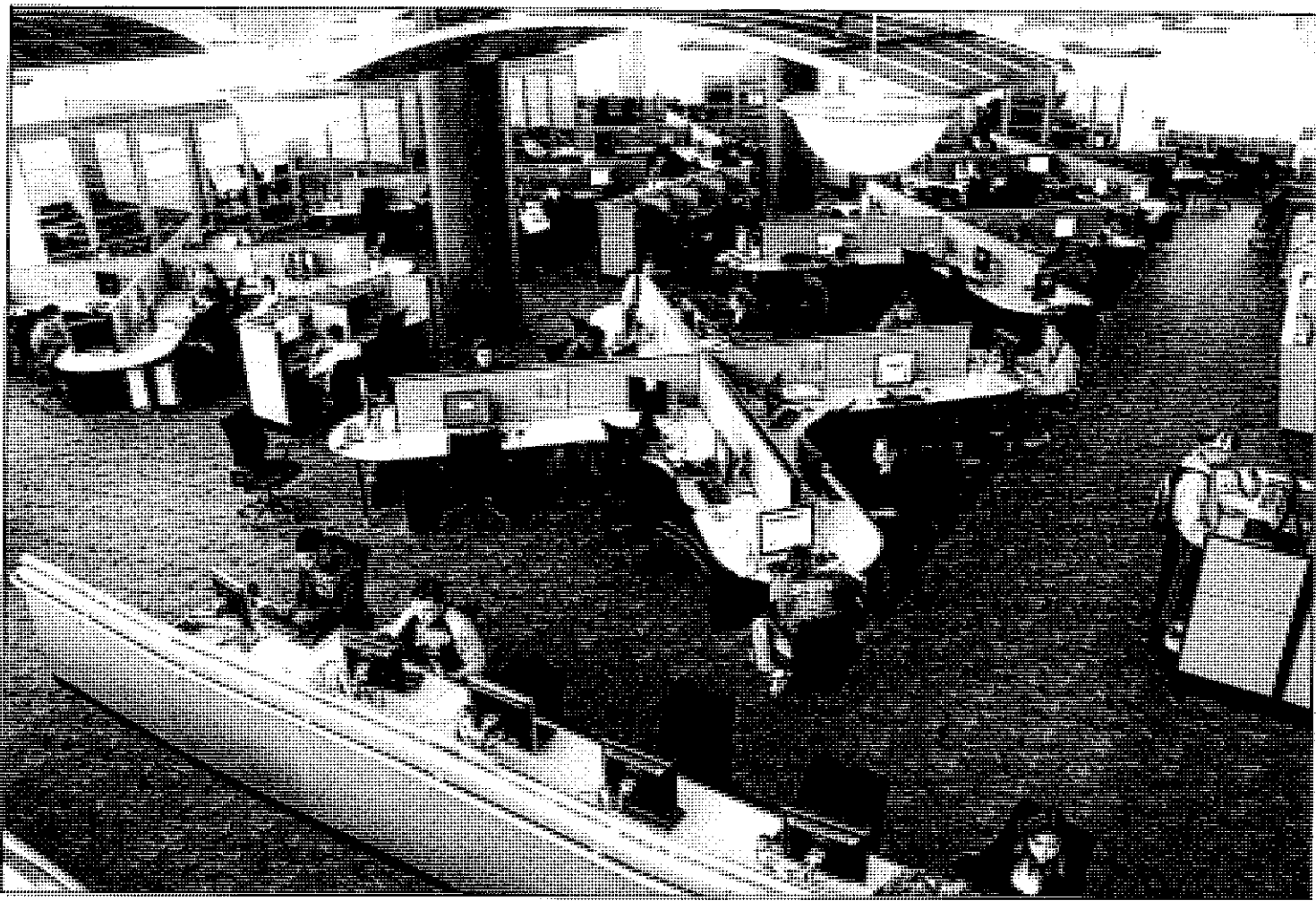
**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Non-Departmental	66000	<u>3,921,369</u>		
Total Staff Group Insurance			3,921,369	
<b>Workmen's Compensation</b>				
Non-Departmental	66000	<u>300,000</u>		
Total Workmen's Compensation			300,000	
<b>Unemployment Compensation</b>				
Non-Departmental	66000	<u>20,000</u>		
Total Unemployment Compensation			<u>20,000</u>	
<b>Total Staff Benefits</b>				<u>4,241,369</u>
<b>To Be Allocated</b>				
<b>To Be Allocated</b>				
To Be Allocated	66345	<u>7,296,471</u>		
Total To Be Allocated			<u>7,296,471</u>	
<b>Total To Be Allocated</b>				<u>7,296,471</u>
<b>Total Unrestricted</b>				<b>60,809,369</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Non-Departmental	66000	50,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	23,196		
Central - Clubs, Activities, and Lyceum	91202	75,916		
North - Clubs, Activities, and Lyceum	92202	24,038		
South - Clubs, Activities, and Lyceum	93202	<u>41,797</u>		
Total Activity Fund			238,947	
<b>Golf Course</b>				
Central - Golf Course	91059	267,622		
District - Golf Course	96059	<u>92,505</u>		
Total Golf Course			360,127	
<b>Recreation Centers</b>				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Centers			8,000	
<b>Contracted Services</b>				
Chartwells	96044	<u>20,000</u>		
Total Contracted Services			<u>20,000</u>	
<b>Total Auxiliary Enterprises</b>				<b>627,074</b>
<b>Total Unrestricted and Auxiliary</b>				<b>61,436,443</b>



**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Depreciation</b>				
Depreciation	79000	<u>7,035,000</u>		
Total Depreciation			<u>7,035,000</u>	
<b>Total Depreciation</b>				<b>7,035,000</b>
<b>Interest Expense</b>				
Interest & Bond Fees - Debt Service	66391	6,079,933		
GO Bond Principal Payments	66391	12,940,000		
Total Debt Service			<u>19,019,933</u>	
<b>Total Interest Expense</b>				<u><b>19,019,933</b></u>
<b>Total Expenses</b>				<u><b>\$ 87,491,376</b></u>



# Central Unrestricted Expenses

Central Campus  
Fiscal Year 2009

Unrestricted Expenses	Org Code	Org Name	Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
			\$	\$	\$	\$	\$	\$	\$
	11004	Art	12,183	100,000	3,752	237,359	24,329	3,600	381,224
	11005	Associate Degree Nursing	37,380	260,000	600	1,493,607	153,095	73,991	2,018,673
	11012	Physical Education	30,282	115,350	1,000	767,108	78,629	4,050	996,419
	11014	Biology	20,560	218,041	200	633,740	64,958	4,500	941,999
	11040	Information Technology	19,220	110,000	4,000	284,836	29,196	4,050	451,302
	11045	Chemistry	8,788	86,350	-	283,455	29,054	4,050	411,697
	11046	Non-Destructive Testing Tech	14,016	15,000	1,700	50,243	5,150	3,150	89,259
	11048	Occupational Health/Safety Tech	6,370	11,000	-	50,281	5,154	3,150	75,955
	11051	Real Estate	1,640	30,000	100	27,563	2,825	5,400	67,528
	11052	Applied Computer Electronics	2,944	16,000	3,700	96,154	9,856	-	128,654
	11053	Engineering Design Graphics	3,780	53,000	3,100	242,319	24,838	-	327,037
	11054	English	7,299	307,473	-	907,168	92,985	4,500	1,319,425
	11056	Fire Protection Technology	46,750	150,000	1,190	77,028	7,895	4,800	287,664
	11057	Foreign Language	1,551	42,069	450	120,516	12,353	-	176,939
	11058	Geology	2,434	75,675	200	196,730	20,165	-	295,203
	11062	Instrumentation Technology	7,075	25,000	300	225,286	23,092	3,600	284,352
	11063	Communication	3,230	10,000	1,000	70,594	7,236	-	92,060
	11066	Mathematics	8,050	256,062	400	1,008,540	103,375	4,500	1,380,927
	11067	Management Development	525	20,000	60	-	-	-	20,585
	11068	Music Department	29,865	162,800	-	436,856	44,778	5,100	679,399
	11069	Newspaper	26,066	8,000	1,000	-	-	-	35,066
	11073	Physics	3,350	42,000	1,150	37,084	3,801	-	87,385
	11074	Criminal Justice	1,845	40,000	600	258,969	26,544	3,150	331,109
	11077	Psychology	5,060	120,000	500	293,385	30,072	-	449,017
	11081	Sociology	2,215	26,249	200	99,100	10,158	-	137,921
	11082	Speech	1,300	80,000	250	223,960	22,956	-	328,466
	11087	Child Development	2,970	80,000	600	186,871	19,154	3,500	293,096
	11088	Dietetics	1,648	16,000	100	47,159	4,834	-	69,741
	11089	Career Pilot	1,602,291	61,500	1,500	169,733	17,398	3,600	1,856,022
	11093	Interior Design	2,179	35,417	1,000	53,778	5,512	-	97,886
	11095	Development Studies	925	89,460	-	183,571	18,816	2,430	295,202
	11097	Restaurant Management	26,603	34,842	300	101,289	10,382	3,600	177,016
	11099	History	5,500	151,500	500	354,208	36,306	-	548,015
	11100	Government	7,200	160,000	600	368,524	37,774	8,370	582,468
	11101	Economics	4,325	49,560	400	150,945	15,472	-	220,702
	11103	Geography	3,850	17,845	200	54,597	5,596	-	82,088

Central Campus  
Fiscal Year 2009

Unrestricted Expenses									
Org Code	Org Name	Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total	
11104	Surgical Technology	8,593	190,000	-	107,694	11,039	3,150	320,476	
11105	Medical Radiography	16,695	453,183	-	389,785	39,953	5,400	905,016	
11106	Respiratory Care	7,798	59,288	1,800	154,546	15,841	4,200	243,473	
11107	Medical Lab Tech	14,944	23,000	-	123,936	12,703	4,200	178,783	
11111	Automotive Technology	55,528	202,000	7,900	614,279	62,964	15,000	957,670	
11113	Welding Technology	45,475	73,290	250	162,016	16,607	5,850	303,488	
11114	Electrical Tech	5,085	30,000	200	49,752	5,100	-	90,137	
11120	Cosmetology	41,633	184,414	1,300	328,430	33,664	6,000	595,441	
11121	Drama	17,170	24,575	-	209,720	21,496	3,600	276,561	
11131	Development Mathematics	3,422	360,000	-	261,585	26,812	-	651,819	
11136	Process Technology	11,670	71,656	200	149,948	15,370	3,600	252,443	
11139	Anthropology	510	5,500	50	39,193	4,017	-	49,270	
11145	Emergency Medical Technology	33,887	200,000	475	318,059	32,601	10,200	595,221	
11154	Business Office Technology	7,000	70,900	2,700	263,176	26,976	4,500	375,252	
11155	Accounting/General Business	1,100	78,399	1,115	255,680	26,207	-	362,501	
11219	Philosophy	1,360	31,000	175	103,565	10,615	4,500	151,216	
11227	Audio Engineering	11,520	6,000	-	128,434	13,164	-	159,118	
11260	Geographic Information Science	520	6,000	500	-	-	-	7,020	
11321	Education	1,220	12,500	100	53,122	5,445	1,620	74,007	
11322	Vision Care	7,073	57,815	-	179,886	18,438	4,200	267,412	
11335	Eng for Student of Other Lang	216	-	-	-	-	-	216	
11342	Developmental Reading	600	-	-	-	-	-	600	
11343	Developmental Writing	1,405	-	350	-	-	-	1,755	
31153	Comm Truck Driving	90,868	70,200	300	81,667	8,371	5,400	256,806	
41001	Vice President-Instruction	3,741	8,100	800	182,376	18,694	4,200	217,911	
41064	Library	242,786	19,765	56,558	502,813	51,538	600	874,061	
41083	Dean Evening Division/External Serv	9,965	500	800	218,857	22,433	600	253,154	
41109	Weekend College	3,749	176,293	200	-	-	-	180,242	
41110	Writing Center	-	3,000	-	-	-	-	3,000	
41118	Clear Lake High School	11,593	53,636	100	-	-	-	65,329	
41157	Behavioral/SS & Bus Admin	-	-	-	60,662	6,218	-	66,880	
41160	Fine Arts & Language Arts	-	-	-	68,415	7,013	-	75,428	
41162	Science, Mathematics & PE	-	-	-	87,046	8,922	-	95,968	
41167	Academic Dean	1,230	4,405	500	301,335	30,887	-	338,357	
41168	Dean Technical Education	18,491	837	1,579	302,296	30,985	3,900	358,088	
41170	Services Technology	-	-	-	37,675	3,862	-	41,537	
41171	Industrial Technology	-	-	-	30,782	3,155	-	33,937	

**Central Campus  
Fiscal Year 2009**

Unrestricted Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name							
41172	Dean Health Science	7,356	1,787	3,000	159,708	16,370	2,400	190,621
41347	Dual Credit/Early Adm & Tech Prep	2,237	-	-	31,127	3,191	-	36,555
61000	Non-Departmental	462,433	-	-	-	-	-	462,433
61049	President's Office	14,685	400	400	205,611	21,075	8,400	250,571
61284	Planning, Grants & Special Projects	6,200	-	1,250	-	-	-	7,450
Total Unrestricted		\$ 3,131,026	\$ 5,554,636	\$ 113,254	\$ 15,955,730	\$ 1,635,462	\$ 254,611	\$ 26,644,719

Auxiliary Expenses		Operating	Part-Time	Computer	Labor	Benefits	Stipends	Total
Org Code	Org Name							
11004	Art	\$ 5,161	\$ -	\$ -	\$ -	\$ -	\$ -	5,161
11045	Chemistry	1,650	-	-	-	-	-	1,650
11056	Fire Protection	2,775	-	-	-	-	-	2,775
11068	Music Department	70,000	-	-	-	-	-	70,000
11095	Developmental Studies	400	-	-	-	-	-	400
11121	Drama	20,408	-	-	-	-	-	20,408
11343	Developmental Writing	400	-	-	-	-	-	400
41167	Academic Dean	1,200	-	-	-	-	-	1,200
91006	Athletics-General	84,315	6,000	100	112,491	23,061	-	225,966
91007	Athletics-Men's Basketball	111,089	-	-	-	-	-	111,089
91186	Children's Center Services	23,565	39,657	200	159,049	32,605	-	255,076
91192	Athletics-Cheerleaders	20,087	-	-	-	-	-	20,087
91193	Athletics-Women's Volleyball	108,219	7,500	200	-	-	-	115,919
Total Auxiliaries		\$ 449,269	\$ 53,157	\$ 500	\$ 271,539	\$ 55,666	\$ -	\$ 830,132

Grand Total		\$ 3,580,295	\$ 5,607,793	\$ 113,754	\$ 16,227,269	\$ 1,691,128	\$ 254,611	\$ 27,474,850
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**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
CENTRAL CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$ 19,052,938
DEPARTMENTAL OPERATING EXPENSE	<u>2,616,489</u>

**TOTAL INSTRUCTION** \$ 21,669,427

**ACADEMIC SUPPORT**

LIBRARY	822,522
INSTRUCTIONAL ADMIN EXPENSE	<u>1,805,278</u>

**TOTAL ACADEMIC SUPPORT** 2,627,800

**STUDENT SERVICES**

OTHER STUDENT SERVICES	<u>12,650</u>
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**TOTAL STUDENT SERVICES** 12,650

**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL	229,496
GENERAL INSTITUTIONAL EXPENSE	<u>469,883</u>

**TOTAL INSTITUTIONAL SUPPORT** 699,379

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	<u>1,635,462</u>
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**TOTAL STAFF BENEFITS** 1,635,462

**TOTAL UNRESTRICTED** **26,644,719**

**AUXILIARY ENTERPRISES**

ACTIVITY	575,055
CHILDCARE CENTERS	<u>255,076</u>

**TOTAL AUXILIARY ENTERPRISES** 830,132

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 27,474,850





**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	11004	\$ 337,359		
Associate Degree Nursing	11005	1,753,607		
Physical Education	11012	882,458		
Biology	11014	851,781		
Information Technology	11040	394,836		
Chemistry	11045	369,805		
Non-Destructive Testing Tech	11046	65,243		
Occupational Health/Safety Tech	11048	61,281		
Real Estate	11051	57,563		
Applied Computer Electronics	11052	112,154		
Engineering Design Graphics	11053	295,319		
English	11054	1,214,641		
Fire Protection	11056	227,028		
Foreign Language	11057	162,585		
Geology	11058	272,405		
Instrumentation Technology	11062	250,286		
Communication	11063	80,594		
Mathematics	11066	1,264,602		
Management Development	11067	20,000		
Music Department	11068	599,656		
Newspaper	11069	8,000		
Physics	11073	79,084		
Criminal Justice	11074	298,969		
Psychology	11077	413,385		
Sociology	11081	125,349		
Speech	11082	303,960		
Child Development	11087	266,871		
Dietetics	11088	63,159		
Career Pilot	11089	231,233		
Interior Design	11093	89,195		
Development Studies	11095	273,031		
Restaurant Management	11097	136,131		
History	11099	505,708		
Government	11100	528,524		
Economics	11101	200,505		
Geography	11103	72,442		
Surgical Technology	11104	297,694		
Medical Radiography	11105	842,968		
Respiratory Therapy	11106	213,834		
Medical Lab Tech	11107	146,936		
Automotive Mechanics	11111	816,279		
Welding Technology	11113	235,306		
Electrical Tech	11114	79,752		
Cosmetology	11120	512,844		
Drama	11121	234,295		
Remedial Mathematics	11131	621,585		
Process Technology	11136	221,604		
Anthropology	11139	44,693		
Emergency Medical Tech	11145	518,059		
Business Office Technology	11154	334,076		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Accounting/General Business	11155	334,079		
Philosophy	11219	134,565		
Audio Engineering	11227	134,434		
Geographic Information Science	11260	6,000		
Education	11321	65,622		
Vision Care	11322	237,701		
Comm Truck Driving	31153	151,867		
Total Instructional Salaries			\$ 19,052,938	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	11004	19,535		
Associate Degree Nursing	11005	111,971		
Physical Education	11012	35,332		
Biology	11014	25,210		
Information Technology	11040	27,270		
Chemistry	11045	12,788		
Non-Destructive Testing Tech	11046	17,966		
Occupational Health/Safety Tech	11048	9,520		
Real Estate	11051	7,140		
Applied Computer Electronics	11052	5,744		
Engineering Design Graphics	11053	6,880		
English	11054	11,799		
Fire Protection	11056	52,740		
Foreign Language	11057	2,001		
Geology	11058	2,634		
Instrumentation Technology	11062	10,575		
Communication	11063	3,830		
Mathematics	11066	12,750		
Management Development	11067	585		
Music Department	11068	34,965		
Newspaper	11069	27,066		
Physics	11073	4,500		
Criminal Justice	11074	5,595		
Psychology	11077	5,560		
Sociology	11081	2,415		
Speech	11082	1,550		
Child Development	11087	7,070		
Dietetics	11088	1,748		
Career Pilot	11089	1,606,641		
Interior Design	11093	3,179		
Development Studies	11095	3,355		
Restaurant Management	11097	30,503		
History	11099	6,000		
Government	11100	16,170		
Economics	11101	4,725		
Geography	11103	4,050		
Surgical Technology	11104	11,743		
Medical Radiography	11105	22,095		
Respiratory Therapy	11106	13,798		
Medical Lab Tech	11107	19,144		
Automotive Mechanics	11111	72,428		
Welding Technology	11113	51,575		
Electrical Tech	11114	5,285		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CENTRAL CAMPUS**

	<b>ORG</b>	<b>TOTAL PER ORG</b>	<b>TOTAL PER SUB CATEGORY</b>	<b>GRAND TOTAL</b>
Cosmetology	11120	48,933		
Drama	11121	20,770		
Remedial Mathematics	11131	3,422		
Process Technology	11136	15,470		
Anthropology	11139	560		
Emergency Medical Tech	11145	44,562		
Business Office Technology	11154	14,200		
Accounting/General Business	11155	2,215		
Philosophy	11219	6,035		
Audio Engineering	11227	11,520		
Geographic Information Science	11260	1,020		
Education	11321	2,940		
Vision Care	11322	11,273		
Eng for Student of Other Lang	11335	216		
Developmental Reading	11342	600		
Developmental Writing	11343	1,755		
Comm Truck Driving	31153	93,568		
Total Departmental Operating Expenses - Instructional Programs			<u>2,616,489</u>	
<b>Total Instructional Program</b>				<b>\$ 21,669,427</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	<u>822,522</u>		
Total Library			822,522	
<b>Instructional Admin Expense</b>				
Vice President-Instruction	41001	199,217		
Dean Evening Division/External Serv	41083	230,722		
Weekend College	41109	180,242		
Writing Center	41110	3,000		
Clear Lake High School	41118	65,329		
Behavioral/SS & Bus Admin	41157	60,662		
Fine Arts & Language Arts	41160	68,415		
Science, Mathematics & PE	41162	87,046		
Academic Dean	41167	307,470		
Dean Technical Education	41168	327,103		
Services Technology	41170	37,675		
Industrial Technology	41171	30,782		
Dean Health Science	41172	174,251		
Dual Credit/Early Admin	41347	<u>33,364</u>		
Total Instructional Admin Expense			<u>1,805,278</u>	
<b>Total Academic Support</b>				<b>2,627,800</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Applied Computer Electronics	11052	900		
Instrumentation Technology	11062	400		
Journalism	11063	400		
Mathematics	11066	200		
Career Pilot	11089	750		
Automotive Mechanics	11111	6,000		
Comm Truck Driving	31153	3,000		
Total Other Student Services			<u>12,650</u>	
<b>Total Student Services</b>				<b>12,650</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	61049	<u>229,496</u>		
Total Executive Direction and Control			229,496	
<b>General Institutional Expense</b>				
Non-Departmental	61000	462,433		
Planning, Grants & Special Projects	61284	<u>7,450</u>		
Total General Institutional Expense			<u>469,883</u>	
<b>Total Institutional Support</b>				<b>699,379</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Central Campus	61000	<u>1,635,462</u>		
Total Staff Group Insurance			<u>1,635,462</u>	
<b>Total Staff Benefits</b>				<b>1,635,462</b>
<b>Total Unrestricted</b>				<b>26,644,719</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	225,966		
Athletics - Men's Basketball	91007	111,089		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	<u>115,919</u>		
Total Activity Fund			575,055	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Childcare Center</b>				
Central Campus - Childcare	91186	<u>255,076</u>		
Total Childcare Center			<u>255,076</u>	
<b>Total Auxiliary Enterprises</b>				<u>830,132</u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u><u>\$ 27,474,850</u></u>



# North Unrestricted Expenses

North Campus  
Fiscal Year 2009

Unrestricted Expenses		Operating	Part-Time	Non-Rec	Computer	Benefits	Labor	Stipends	Total
Org Code	Org Name	\$	\$	\$	\$	\$	\$	\$	\$
12004	Art	6,241	66,626	-	1,027	7,589	74,043	-	155,526
12012	Physical Education	7,268	65,742	-	1,106	28,368	276,758	4,200	383,441
12014	Biology	42,127	111,109	-	2,370	26,610	259,611	4,050	445,877
12040	Information Technology	13,625	33,646	-	5,000	25,751	251,229	4,500	333,751
12045	Chemistry	10,665	29,934	-	1,580	4,969	48,480	-	95,628
12051	Real Estate	2,100	40,452	-	700	2,825	27,563	5,400	79,040
12053	Engineering Design Graphics	7,525	37,260	-	600	9,262	90,362	10,200	155,210
12054	English	7,517	140,904	-	1,193	54,360	530,340	4,800	739,114
12057	Foreign Language	2,868	27,296	-	345	5,563	54,274	-	90,347
12058	Geology	9,252	48,666	-	1,580	9,659	94,238	-	163,395
12066	Mathematics	3,259	69,320	-	1,185	23,079	225,159	3,150	325,152
12067	Management Development	1,086	28,338	-	200	4,644	45,302	-	79,570
12068	Music Department	7,026	107,190	-	500	18,456	180,058	5,400	318,630
12073	Physics	8,895	19,530	-	1,580	7,293	71,148	-	108,446
12074	Criminal Justice	4,571	29,422	-	1,264	11,081	108,109	-	154,447
12077	Psychology	2,872	74,493	-	175	8,890	86,736	3,150	176,316
12081	Sociology	900	35,370	-	-	7,761	75,714	-	119,745
12082	Speech	13,656	44,952	-	-	9,473	92,419	-	160,499
12087	Child Development	2,133	59,774	-	150	5,639	55,019	3,500	126,216
12095	Development Studies	100	24,400	-	-	-	-	-	24,500
12099	History	3,788	74,000	-	230	16,602	161,975	3,150	259,745
12100	Government	1,706	84,980	-	115	18,758	183,003	3,150	291,711
12101	Economics	440	13,223	-	200	5,861	57,179	-	76,903
12103	Geography	991	10,831	-	345	-	-	-	12,167
12108	Gerontology Services	-	-	-	-	4,797	46,800	-	51,597
12113	Welding Technology	37,850	125,205	-	450	6,687	65,243	6,000	241,436
12114	Electrical Tech	2,824	10,266	-	500	4,599	44,867	-	63,055
12120	Cosmetology	26,978	130,455	-	300	27,531	268,599	6,000	459,863
12122	Vocational Nursing	18,525	151,000	-	2,370	64,280	627,122	4,800	868,097
12131	Development Mathematics	7,358	185,609	-	500	37,154	362,481	4,050	597,153
12145	Emergency Medical Services	25,805	71,050	-	175	9,262	90,359	-	196,651
12147	Diesel Mechanics	48,894	43,337	-	450	6,440	62,827	-	161,948
12148	Auto Body Collision Repair	21,984	86,485	-	2,209	7,564	73,794	-	192,036
12151	Air Conditioning Tech	7,485	14,121	-	800	4,465	43,559	-	70,430
12154	Business Office Technology	11,470	50,999	-	2,370	4,497	43,871	-	113,207
12155	Accounting/General Business	4,526	25,646	-	1,000	9,618	93,830	3,600	138,220
12180	Culinary Arts	69,395	29,682	-	2,054	9,262	90,358	-	200,751

**North Campus  
Fiscal Year 2009**

<b>Unrestricted Expenses</b>		<b>Operating</b>	<b>Part-Time</b>	<b>Non-Rec</b>	<b>Computer</b>	<b>Benefits</b>	<b>Labor</b>	<b>Stipends</b>	<b>Total</b>
12197	Mental Health	2,528	21,528	-	750	2,969	28,969	4,200	60,945
12219	Philosophy	510	24,533	-	-	4,454	43,454	-	72,951
12221	Legal Assistant	3,886	34,483	-	1,000	10,672	104,119	3,150	157,310
12226	International Business	1,540	18,225	-	100	4,884	47,644	-	72,393
12245	Health Information Management	8,927	45,708	-	2,133	22,264	217,213	6,000	302,246
12249	Pharmacy Technician	10,230	31,217	-	4,266	5,832	56,893	7,200	115,638
12321	Education	450	23,647	-	200	-	-	-	24,297
12335	English for Students of Other Langu	2,785	52,000	-	-	-	-	-	54,785
12337	Medical Assistant	3,358	17,081	-	500	6,322	61,675	4,200	93,136
12342	Developmental Reading	4,286	53,504	-	500	9,421	91,916	3,150	162,778
12343	Developmental Writing	1,556	52,020	-	500	5,590	54,537	3,150	117,353
42001	Vice President-Instruction	8,109	59,200	-	-	17,876	174,401	4,200	263,786
42055	Evening Division	20,129	-	35,000	-	18,018	175,790	-	248,938
42064	Library	119,511	37,483	-	1,000	31,904	311,256	-	501,153
42109	Weekend College	632	10,387	-	-	-	-	-	11,019
42125	Academic Dean	8,654	1,620	-	3,160	32,230	314,442	2,400	362,506
42163	Dean of Technology Education	-	-	-	-	17,234	168,138	3,000	188,372
42164	Health Sciences & Business	3,002	-	-	500	8,463	82,568	-	94,533
42198	Extension Centers	1,220	4,838	-	-	-	-	-	6,058
42261	Dean of College Preparatory	16,471	10,800	-	1,185	8,816	86,007	600	123,879
42279	Dual Credit	4,937	-	-	750	-	-	-	5,687
52124	Campus Services	3,280	-	-	-	7,968	77,732	-	88,979
52237	University Center	6,615	-	-	2,704	-	-	-	9,319
62000	Non-Departmental	191,000	-	-	5,000	-	-	-	196,000
62049	President's Office	25,675	5,400	-	1,185	26,624	259,745	9,000	327,629
62228	Prog Dev Inst Effectiveness	13,251	3,900	-	3,842	20,177	196,846	-	238,016
62339	Community Events	5,500	-	-	250	-	-	-	5,750
<b>Total Unrestricted</b>		<b>\$ 911,747</b>	<b>\$ 2,708,886</b>	<b>\$ 35,000</b>	<b>\$ 64,148</b>	<b>\$ 770,367</b>	<b>\$ 7,515,775</b>	<b>\$ 129,350</b>	<b>\$ 12,135,272</b>



**North Campus  
Fiscal Year 2009**

<b>Auxiliary Expenses</b>		<b>Operating</b>	<b>Part-Time</b>	<b>Non-Rec</b>	<b>Computer</b>	<b>Benefits</b>	<b>Labor</b>	<b>Stipends</b>	<b>Total</b>
<b>Org Code</b>	<b>Org Name</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
12004	Art	7,523	-	-	-	-	-	-	7,523
12068	Music	57,922	-	-	-	-	-	-	57,922
12082	Speech	11,000	-	-	-	-	-	-	11,000
42125	Academic Dean	3,800	-	-	-	-	-	-	3,800
52237	University Center	100	-	-	-	-	-	-	100
62000	Non-Departmental	4,000	-	-	-	-	-	-	4,000
92006	Athletics-General	27,808	5,400	-	-	-	-	-	33,208
92008	Athletics-Menes Baseball	98,710	-	-	-	-	-	-	98,710
92043	Cafeteria	117,828	100,473	-	4,305	33,091	161,419	-	417,116
92078	Recreation Hall	-	-	-	-	-	-	-	-
92186	Children's Center Services	23,328	63,230	-	1,000	44,458	216,868	-	348,884
92187	Athletics-Women's Basketball	27,898	-	-	-	-	-	-	27,898
<b>Total Auxiliaries</b>		<b>\$ 379,917</b>	<b>\$ 169,103</b>	<b>\$ -</b>	<b>\$ 5,305</b>	<b>\$ 77,549</b>	<b>\$ 378,287</b>	<b>\$ -</b>	<b>\$ 1,010,161</b>
<b>Grand Total</b>		<b>\$ 1,291,665</b>	<b>\$ 2,877,989</b>	<b>\$ 35,000</b>	<b>\$ 69,453</b>	<b>\$ 847,916</b>	<b>\$ 7,894,062</b>	<b>\$ 129,350</b>	<b>\$ 13,145,433</b>

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
NORTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

|                                |    |                |
|--------------------------------|----|----------------|
| INSTRUCTIONAL SALARIES         | \$ | 8,244,107      |
| DEPARTMENTAL OPERATING EXPENSE |    | <u>638,483</u> |

|                          |  |                     |
|--------------------------|--|---------------------|
| <b>TOTAL INSTRUCTION</b> |  | <b>\$ 8,882,590</b> |
|--------------------------|--|---------------------|

**ACADEMIC SUPPORT**

|                             |  |                  |
|-----------------------------|--|------------------|
| LIBRARY                     |  | 469,250          |
| INSTRUCTIONAL ADMIN EXPENSE |  | <u>1,202,140</u> |

|                               |  |                  |
|-------------------------------|--|------------------|
| <b>TOTAL ACADEMIC SUPPORT</b> |  | <b>1,671,390</b> |
|-------------------------------|--|------------------|

**STUDENT SERVICES**

|                        |  |               |
|------------------------|--|---------------|
| OTHER STUDENT SERVICES |  | <u>90,331</u> |
|------------------------|--|---------------|

|                               |  |               |
|-------------------------------|--|---------------|
| <b>TOTAL STUDENT SERVICES</b> |  | <b>90,331</b> |
|-------------------------------|--|---------------|

**INSTITUTIONAL SUPPORT**

|                               |  |                |
|-------------------------------|--|----------------|
| EXECUTIVE DIRECTION & CONTROL |  | 301,005        |
| GENERAL INSTITUTIONAL EXPENSE |  | <u>419,589</u> |

|                                    |  |                |
|------------------------------------|--|----------------|
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |  | <b>720,594</b> |
|------------------------------------|--|----------------|

**STAFF BENEFITS**

|                                  |  |                |
|----------------------------------|--|----------------|
| STAFF GROUP INSURANCE/RETIREMENT |  | <u>770,367</u> |
|----------------------------------|--|----------------|

|                             |  |                       |
|-----------------------------|--|-----------------------|
| <b>TOTAL STAFF BENEFITS</b> |  | <u><b>770,367</b></u> |
|-----------------------------|--|-----------------------|

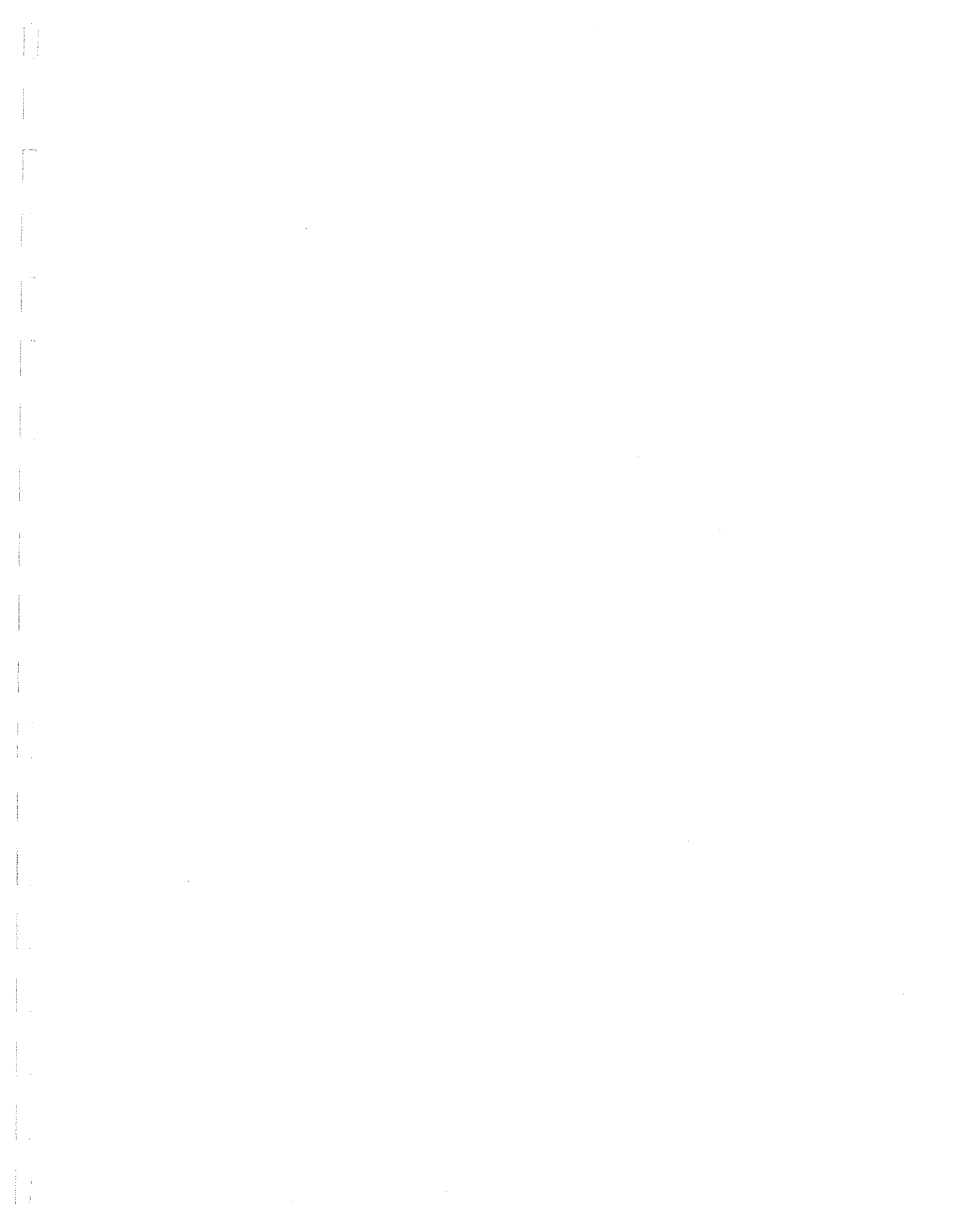
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|---------------------------|--|-------------------|
| <b>TOTAL UNRESTRICTED</b> |  | <b>12,135,272</b> |
|---------------------------|--|-------------------|

**AUXILIARY ENTERPRISES**

|                   |  |         |
|-------------------|--|---------|
| ACTIVITY          |  | 244,161 |
| CAFETERIA         |  | 417,116 |
| CHILDCARE CENTERS |  | 348,884 |

|                                    |  |                         |
|------------------------------------|--|-------------------------|
| <b>TOTAL AUXILIARY ENTERPRISES</b> |  | <u><b>1,010,161</b></u> |
|------------------------------------|--|-------------------------|

|  |  |                                    |
|--|--|------------------------------------|
| <b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b> |  | <u><u><b>\$ 13,145,434</b></u></u> |
|--|--|------------------------------------|



**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
NORTH CAMPUS**

|                                     | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|-------------------------------------|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>       |       |                  |                           |                |
| <b>Instructional Salaries</b>       |       |                  |                           |                |
| Art                                 | 12004 | \$ 140,669       |                           |                |
| Physical Education                  | 12012 | 342,500          |                           |                |
| Biology                             | 12014 | 370,720          |                           |                |
| Information Technology              | 12040 | 284,875          |                           |                |
| Chemistry                           | 12045 | 78,414           |                           |                |
| Real Estate                         | 12051 | 68,015           |                           |                |
| Engineering Design Graphics         | 12053 | 127,622          |                           |                |
| English                             | 12054 | 671,244          |                           |                |
| Foreign Language                    | 12057 | 81,570           |                           |                |
| Geology                             | 12058 | 142,904          |                           |                |
| Mathematics                         | 12066 | 294,479          |                           |                |
| Management Development              | 12067 | 73,640           |                           |                |
| Music Department                    | 12068 | 287,248          |                           |                |
| Physics                             | 12073 | 90,678           |                           |                |
| Criminal Justice                    | 12074 | 137,531          |                           |                |
| Psychology                          | 12077 | 161,229          |                           |                |
| Sociology                           | 12081 | 111,084          |                           |                |
| Speech                              | 12082 | 137,371          |                           |                |
| Child Development                   | 12087 | 114,793          |                           |                |
| Development Studies                 | 12095 | 24,400           |                           |                |
| History                             | 12099 | 235,975          |                           |                |
| Government                          | 12100 | 267,983          |                           |                |
| Economics                           | 12101 | 70,402           |                           |                |
| Geography                           | 12103 | 10,831           |                           |                |
| Gerontology Services                | 12108 | 46,800           |                           |                |
| Welding Technology                  | 12113 | 190,448          |                           |                |
| Electrical Tech                     | 12114 | 55,133           |                           |                |
| Cosmetology                         | 12120 | 399,053          |                           |                |
| Vocational Nursing                  | 12122 | 778,122          |                           |                |
| Development Mathematics             | 12131 | 548,090          |                           |                |
| Emergency Medical Tech              | 12145 | 161,409          |                           |                |
| Diesel Mechanics                    | 12147 | 106,164          |                           |                |
| Auto Body Collision Technology      | 12148 | 160,279          |                           |                |
| Air Conditioning Tech               | 12151 | 57,680           |                           |                |
| Business Office Technology          | 12154 | 94,870           |                           |                |
| Accounting/General Business         | 12155 | 119,476          |                           |                |
| Culinary Arts                       | 12180 | 120,040          |                           |                |
| Mental Health                       | 12197 | 50,497           |                           |                |
| Philosophy                          | 12219 | 67,987           |                           |                |
| Legal Assistant                     | 12221 | 138,602          |                           |                |
| International Business              | 12226 | 65,869           |                           |                |
| Health Information Management       | 12245 | 262,921          |                           |                |
| Pharmacy Technician                 | 12249 | 88,110           |                           |                |
| Education                           | 12321 | 23,647           |                           |                |
| English for Students of Other Langu | 12335 | 52,000           |                           |                |
| Medical Assistant                   | 12337 | 78,756           |                           |                |
| Developmental Reading               | 12342 | 145,420          |                           |                |
| Developmental Writing               | 12343 | 106,557          |                           |                |
| Total Instructional Salaries        |       |                  | \$ 8,244,107              |                |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
NORTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL   |
|--|-------|------------------|---------------------------|------------------|
| <b>Departmental Operating Expense - Instructional Programs</b> |       |                  |                           |                  |
| Art  | 12004 | 7,268            |                           |                  |
| Physical Education   | 12012 | 12,574           |                           |                  |
| Biology  | 12014 | 48,547           |                           |                  |
| Information Technology   | 12040 | 23,125           |                           |                  |
| Chemistry  | 12045 | 12,245           |                           |                  |
| Real Estate  | 12051 | 8,200            |                           |                  |
| Engineering Design Graphics                                    | 12053 | 18,325           |                           |                  |
| English  | 12054 | 13,510           |                           |                  |
| Foreign Language   | 12057 | 3,213            |                           |                  |
| Geology  | 12058 | 10,832           |                           |                  |
| Mathematics  | 12066 | 7,594            |                           |                  |
| Management Development   | 12067 | 1,286            |                           |                  |
| Music Department   | 12068 | 12,926           |                           |                  |
| Physics  | 12073 | 10,475           |                           |                  |
| Criminal Justice   | 12074 | 5,835            |                           |                  |
| Psychology   | 12077 | 6,197            |                           |                  |
| Sociology  | 12081 | 900              |                           |                  |
| Speech   | 12082 | 13,656           |                           |                  |
| Child Development  | 12087 | 5,783            |                           |                  |
| Development Studies  | 12095 | 100              |                           |                  |
| History  | 12099 | 7,168            |                           |                  |
| Government   | 12100 | 4,971            |                           |                  |
| Economics  | 12101 | 640              |                           |                  |
| Geography  | 12103 | 1,336            |                           |                  |
| Welding Technology   | 12113 | 44,300           |                           |                  |
| Electrical Tech  | 12114 | 3,324            |                           |                  |
| Cosmetology  | 12120 | 33,278           |                           |                  |
| Vocational Nursing   | 12122 | 25,695           |                           |                  |
| Development Mathematics  | 12131 | 11,908           |                           |                  |
| Emergency Medical Tech   | 12145 | 25,980           |                           |                  |
| Diesel Mechanics   | 12147 | 49,344           |                           |                  |
| Auto Body Collision Technology                                 | 12148 | 24,193           |                           |                  |
| Air Conditioning Tech  | 12151 | 8,285            |                           |                  |
| Business Office Technology                                     | 12154 | 13,840           |                           |                  |
| Accounting/General Business                                    | 12155 | 9,126            |                           |                  |
| Culinary Arts  | 12180 | 71,449           |                           |                  |
| Mental Health  | 12197 | 7,478            |                           |                  |
| Philosophy   | 12219 | 510              |                           |                  |
| Legal Assistant  | 12221 | 8,036            |                           |                  |
| International Business   | 12226 | 1,640            |                           |                  |
| Health Information Management                                  | 12245 | 17,060           |                           |                  |
| Pharmacy Technician  | 12249 | 21,696           |                           |                  |
| Education  | 12321 | 650              |                           |                  |
| English for Students of Other Langu                            | 12335 | 2,785            |                           |                  |
| Medical Assistant  | 12337 | 8,058            |                           |                  |
| Developmental Reading  | 12342 | 7,936            |                           |                  |
| Developmental Writing  | 12343 | 5,206            |                           |                  |
| Total Departmental Operating Expenses - Instructional Programs |       |                  | 638,483                   |                  |
| <b>Total Instructional Program</b>                             |       |                  | <b>\$</b>                 | <b>8,882,590</b> |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
NORTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL   |
|--|-------|------------------|---------------------------|------------------|
| <b>Academic Support</b>                |       |                  |                           |                  |
| <b>Library</b>                         |       |                  |                           |                  |
| North Campus                           | 42064 | <u>469,250</u>   |                           |                  |
| Total Library                          |       |                  | 469,250                   |                  |
| <b>Instructional Admin Expense</b>     |       |                  |                           |                  |
| Vice President-Instruction             | 42001 | 245,910          |                           |                  |
| Evening Division                       | 42055 | 230,919          |                           |                  |
| Weekend College                        | 42109 | 11,019           |                           |                  |
| Academic Dean                          | 42125 | 330,276          |                           |                  |
| Dean of Technology                     | 42163 | 171,138          |                           |                  |
| Health Sciences & Business             | 42164 | 86,070           |                           |                  |
| Extension Centers                      | 42198 | 6,058            |                           |                  |
| Dean of College Prep                   | 42261 | 115,063          |                           |                  |
| Dual Credit                            | 42279 | <u>5,687</u>     |                           |                  |
| Total Instructional Admin Expense      |       |                  | <u>1,202,140</u>          |                  |
| <b>Total Academic Support</b>          |       |                  |                           | <b>1,671,390</b> |
| <b>Student Services</b>                |       |                  |                           |                  |
| <b>Other Student Services</b>          |       |                  |                           |                  |
| Campus Services                        | 52124 | 81,012           |                           |                  |
| University Center                      | 52237 | <u>9,319</u>     |                           |                  |
| Total Other Student Services           |       |                  | <u>90,331</u>             |                  |
| <b>Total Student Services</b>          |       |                  |                           | <b>90,331</b>    |
| <b>Institutional Support</b>           |       |                  |                           |                  |
| <b>Executive Direction and Control</b> |       |                  |                           |                  |
| President's Office                     | 62049 | <u>301,005</u>   |                           |                  |
| Total Executive Direction and Control  |       |                  | 301,005                   |                  |
| <b>General Institutional Expense</b>   |       |                  |                           |                  |
| Non-Departmental                       | 62000 | 196,000          |                           |                  |
| Prog Dev Inst Effectiveness            | 62228 | 217,839          |                           |                  |
| Community Events                       | 62339 | <u>5,750</u>     |                           |                  |
| Total General Institutional Expense    |       |                  | <u>419,589</u>            |                  |
| <b>Total Institutional Support</b>     |       |                  |                           | <b>720,594</b>   |
| <b>Staff Benefits</b>                  |       |                  |                           |                  |
| <b>Staff Group Insurance</b>           |       |                  |                           |                  |
| North Campus                           | 62000 | <u>770,367</u>   |                           |                  |
| Total Staff Group Insurance            |       |                  | <u>770,367</u>            |                  |
| <b>Total Staff Benefits</b>            |       |                  |                           | <b>770,367</b>   |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
NORTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL              |
|--|-------|------------------|---------------------------|-----------------------------|
| <b>Total Unrestricted</b>                        |       |                  |                           | <u>12,135,272</u>           |
| <b>Auxiliary Enterprises</b>                     |       |                  |                           |                             |
| <b>Activity Fund</b>                             |       |                  |                           |                             |
| Art  | 12004 | 7,523            |                           |                             |
| Music Department                                 | 12068 | 57,922           |                           |                             |
| Speech   | 12082 | 11,000           |                           |                             |
| Academic Dean                                    | 42125 | 3,800            |                           |                             |
| University Center                                | 52237 | 100              |                           |                             |
| Non-Departmental                                 | 62000 | 4,000            |                           |                             |
| Athletics-General                                | 92006 | 33,208           |                           |                             |
| Athletics-Men's Baseball                         | 92008 | 98,710           |                           |                             |
| Athletics-Women's Basketball                     | 92187 | <u>27,898</u>    |                           |                             |
| Total Activity Fund                              |       |                  | 244,161                   |                             |
| <b>Cafeteria</b>                                 |       |                  |                           |                             |
| North Campus - Cafeteria                         | 92043 | <u>417,116</u>   |                           |                             |
| Total Cafeteria                                  |       |                  | 417,116                   |                             |
| <b>Childcare Center</b>                          |       |                  |                           |                             |
| North Campus - Childcare Center                  | 92186 | <u>348,884</u>   |                           |                             |
| Total Childcare Center                           |       |                  | <u>348,884</u>            |                             |
| <b>Total Auxiliary Enterprises</b>               |       |                  |                           | <u>1,010,161</u>            |
| <b>Total Unrestricted and Auxiliary Expenses</b> |       |                  |                           | <u><u>\$ 13,145,434</u></u> |





# South Unrestricted Expenses

**South Campus  
Fiscal Year 2009**

| <b>Unrestricted Expenses</b> |                             |                  |                  |                 |              |                 |                 |              |    |    |
|------------------------------|-----------------------------|------------------|------------------|-----------------|--------------|-----------------|-----------------|--------------|----|----|
| <b>Org Code</b>              | <b>Org Name</b>             | <b>Operating</b> | <b>Part-Time</b> | <b>Computer</b> | <b>Labor</b> | <b>Benefits</b> | <b>Stipends</b> | <b>Total</b> |    |    |
|                              |                             | \$               | \$               | \$              | \$           | \$              | \$              | \$           | \$ | \$ |
| 13004                        | Art                         | 23,309           | 136,733          | 1,500           | 305,239      | 31,287          | 4,050           | 502,118      |    |    |
| 13012                        | Physical Education          | 34,279           | 122,519          | 1,300           | 352,355      | 36,116          | 5,000           | 551,570      |    |    |
| 13014                        | Biology                     | 81,055           | 271,237          | 10,000          | 679,762      | 69,676          | -               | 1,111,729    |    |    |
| 13040                        | Information Technology      | 9,720            | 107,573          | 18,700          | 388,274      | 39,798          | 4,500           | 568,565      |    |    |
| 13045                        | Chemistry                   | 18,084           | 115,989          | 800             | 263,748      | 27,034          | -               | 425,655      |    |    |
| 13051                        | Real Estate                 | 1,005            | 22,000           | -               | 13,781       | 1,413           | 5,400           | 43,599       |    |    |
| 13053                        | Engineering Design Graphics | 3,050            | 43,841           | 14,090          | 62,827       | 6,440           | -               | 130,248      |    |    |
| 13054                        | English                     | 16,618           | 248,354          | 2,000           | 591,742      | 60,654          | 4,500           | 923,868      |    |    |
| 13057                        | Foreign Language            | 1,126            | 78,780           | 500             | 110,940      | 11,371          | -               | 202,717      |    |    |
| 13058                        | Geology                     | 16,974           | 117,600          | 1,300           | 199,210      | 20,419          | 6,000           | 361,503      |    |    |
| 13066                        | Mathematics                 | 17,597           | 242,905          | 2,000           | 595,422      | 61,031          | 10,500          | 929,455      |    |    |
| 13067                        | Management Development      | 1,095            | 14,600           | 300             | 54,692       | 5,606           | -               | 76,292       |    |    |
| 13068                        | Music Department            | 25,080           | 89,185           | 2,000           | 231,927      | 23,773          | 4,050           | 376,015      |    |    |
| 13073                        | Physics                     | 4,400            | 49,598           | 1,200           | 123,544      | 12,663          | -               | 191,405      |    |    |
| 13077                        | Psychology                  | 3,239            | 120,709          | 230             | 277,077      | 28,400          | -               | 429,655      |    |    |
| 13081                        | Sociology                   | 3,410            | 42,033           | 500             | 103,403      | 10,599          | 4,500           | 164,445      |    |    |
| 13082                        | Speech                      | 2,106            | 62,693           | 2,000           | 135,416      | 13,880          | -               | 216,095      |    |    |
| 13095                        | Development Studies         | 445              | 12,714           | 100             | 94,227       | 9,658           | -               | 117,144      |    |    |
| 13099                        | History                     | 3,790            | 216,977          | 186             | 450,521      | 46,178          | -               | 717,652      |    |    |
| 13100                        | Government                  | 4,136            | 75,194           | 478             | 357,033      | 36,596          | 6,000           | 479,437      |    |    |
| 13101                        | Economics                   | 2,160            | 24,000           | 960             | 128,252      | 13,146          | -               | 168,517      |    |    |
| 13103                        | Geography                   | 2,336            | 20,795           | 200             | -            | -               | -               | 23,331       |    |    |
| 13120                        | Cosmetology                 | 40,290           | 263,934          | 5,171           | 276,080      | 28,298          | 5,400           | 619,174      |    |    |
| 13121                        | Drama                       | 36,242           | 68,468           | 545             | 95,227       | 9,761           | 3,600           | 213,842      |    |    |
| 13122                        | Vocational Nursing          | 7,186            | 136,429          | 6,344           | 544,444      | 55,806          | 4,500           | 754,709      |    |    |
| 13131                        | Development Mathematics     | 17,597           | 220,194          | 2,000           | 337,539      | 34,598          | -               | 611,928      |    |    |
| 13139                        | Anthropology                | 980              | 4,643            | 100             | -            | -               | -               | 5,723        |    |    |
| 13148                        | Auto Body Collision Repair  | 17,550           | 72,100           | -               | 95,867       | 9,826           | 3,600           | 198,944      |    |    |
| 13151                        | Air Cond Technology         | 13,525           | 25,200           | -               | 41,915       | 4,296           | -               | 84,936       |    |    |
| 13155                        | Accounting/General Business | 4,925            | 110,000          | 1,500           | 240,416      | 24,643          | 5,000           | 386,483      |    |    |
| 13159                        | Business Office Technology  | 3,075            | 13,431           | 120             | -            | -               | -               | 16,626       |    |    |
| 13197                        | Mental Health               | -                | 10,000           | -               | 28,969       | 2,969           | 4,200           | 46,139       |    |    |
| 13219                        | Philosophy                  | 2,322            | 24,029           | 199             | 91,594       | 9,388           | -               | 127,532      |    |    |
| 13243                        | Physical Therapy Assistant  | 11,700           | 16,253           | 400             | 124,351      | 12,746          | 7,000           | 172,450      |    |    |
| 13244                        | A.D.N. Mobility             | 36,674           | 105,335          | 700             | 529,658      | 54,290          | 19,250          | 745,907      |    |    |
| 13249                        | Pharmacy Technician         | 17,169           | 95,155           | 550             | 116,236      | 11,914          | 6,000           | 247,024      |    |    |
| 13321                        | Education                   | 390              | 6,051            | 100             | -            | -               | -               | 6,541        |    |    |

| Unrestricted Expenses |                                     |              |              |            |              |              |            |               |  |
|-----------------------|-------------------------------------|--------------|--------------|------------|--------------|--------------|------------|---------------|--|
| Org Code              | Org Name                            | Operating    | Part-Time    | Computer   | Labor        | Benefits     | Stipends   | Total         |  |
| 13323                 | Dance                               | 16,100       | 8,000        | 250        | 52,331       | 5,364        | -          | 82,045        |  |
| 13335                 | English for Students of Other Lang. | 8,304        | 29,541       | 1,000      | -            | -            | -          | 38,845        |  |
| 13342                 | Developmental Reading               | 7,000        | 67,545       | 1,000      | 103,076      | 10,565       | 4,050      | 193,237       |  |
| 13343                 | Developmental Writing               | 5,565        | 64,545       | 500        | 123,741      | 12,683       | -          | 207,035       |  |
| 43001                 | Vice President-Instruction          | 66,600       | 600          | 2,850      | 155,321      | 15,920       | 12,600     | 253,891       |  |
| 43055                 | Evening Division                    | 21,554       | 15,864       | 2,500      | 168,019      | 17,222       | 600        | 225,759       |  |
| 43064                 | Library                             | 77,242       | 57,150       | 10,000     | 289,541      | 29,678       | -          | 463,611       |  |
| 43109                 | Weekend College                     | 240          | 21,366       | -          | -            | -            | -          | 21,606        |  |
| 43110                 | Writing Center                      | 3,900        | 106,200      | 400        | -            | -            | -          | 110,500       |  |
| 43156                 | Dean of Arts and Sciences           | 14,020       | 2,600        | 1,100      | 392,281      | 40,209       | -          | 450,209       |  |
| 43166                 | Prog Dev, Inst Eff, & Health Career | 13,053       | 1,200        | 1,241      | 70,883       | 7,266        | -          | 93,643        |  |
| 43169                 | Dean of Business & Technology       | 2,865        | -            | 1,200      | 181,815      | 18,636       | -          | 204,516       |  |
| 43279                 | Dual Credit                         | 7,475        | -            | 75         | 73,987       | 7,584        | 8,400      | 97,521        |  |
| 43333                 | Supplemental Instruction            | 700          | 94,389       | -          | -            | -            | -          | 95,089        |  |
| 46141                 | District Honors Council/Program     | 87,040       | 15,000       | -          | -            | -            | -          | 102,040       |  |
| 63000                 | Non-Departmental                    | 303,272      | 143,790      | 650        | -            | -            | -          | 447,712       |  |
| 63049                 | President's Office                  | 27,190       | 3,000        | 1,300      | 233,826      | 23,967       | -          | 289,284       |  |
| 63225                 | Employee Wellness Program           | 3,191        | 7,000        | -          | -            | -            | -          | 10,191        |  |
| 73344                 | Fine Arts Building Events           | 17,041       | -            | 200        | 41,798       | 4,284        | -          | 63,323        |  |
| Total Unrestricted    |                                     | \$ 1,166,991 | \$ 4,045,041 | \$ 102,339 | \$ 9,928,307 | \$ 1,017,651 | \$ 138,700 | \$ 16,399,029 |  |

| Auxiliary Expenses |                                 |              |              |            |               |              |            |               |  |
|--------------------|---------------------------------|--------------|--------------|------------|---------------|--------------|------------|---------------|--|
| Org Code           | Org Name                        | Operating    | Part-Time    | Computer   | Labor         | Benefits     | Stipends   | Total         |  |
| 13004              | Art                             | 14,720       | -            | -          | -             | -            | -          | 14,720        |  |
| 13014              | Biology                         | 500          | -            | -          | -             | -            | -          | 500           |  |
| 13040              | Information Technology          | 5,000        | -            | -          | -             | -            | -          | 5,000         |  |
| 13045              | Chemistry                       | 250          | -            | -          | -             | -            | -          | 250           |  |
| 13068              | Music                           | 25,750       | -            | -          | -             | -            | -          | 25,750        |  |
| 13121              | Drama                           | 14,500       | -            | -          | -             | -            | -          | 14,500        |  |
| 13323              | Dance                           | 5,000        | -            | -          | -             | -            | -          | 5,000         |  |
| 46141              | District Honors Council/Program | 38,000       | -            | -          | -             | -            | -          | 38,000        |  |
| 93006              | Athletics-General               | 61,900       | 14,890       | 500        | -             | -            | -          | 77,290        |  |
| 93174              | Athletics-Women's Softball      | 100,065      | -            | -          | -             | -            | -          | 100,065       |  |
| 93177              | Athletics-Menes Soccer          | 95,425       | -            | -          | -             | -            | -          | 95,425        |  |
| 93186              | Children's Center Services      | 21,670       | 43,790       | 650        | 246,129       | 50,457       | -          | 362,696       |  |
| Total Auxiliary    |                                 | \$ 382,780   | \$ 58,680    | \$ 1,150   | \$ 246,129    | \$ 50,457    | \$ -       | \$ 739,196    |  |
| Grand Total        |                                 | \$ 1,549,771 | \$ 4,103,721 | \$ 103,489 | \$ 10,174,436 | \$ 1,068,108 | \$ 138,700 | \$ 17,138,225 |  |



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2008-2009  
SOUTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

|                                |    |                |
|--------------------------------|----|----------------|
| INSTRUCTIONAL SALARIES         | \$ | 11,997,718     |
| DEPARTMENTAL OPERATING EXPENSE |    | <u>719,531</u> |

|                          |  |               |
|--------------------------|--|---------------|
| <b>TOTAL INSTRUCTION</b> |  | \$ 12,717,249 |
|--------------------------|--|---------------|

**ACADEMIC SUPPORT**

|                             |  |                  |
|-----------------------------|--|------------------|
| LIBRARY                     |  | 433,933          |
| INSTRUCTIONAL ADMIN EXPENSE |  | <u>1,559,163</u> |

|                               |  |           |
|-------------------------------|--|-----------|
| <b>TOTAL ACADEMIC SUPPORT</b> |  | 1,993,096 |
|-------------------------------|--|-----------|

**STUDENT SERVICES**

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

|                               |  |       |
|-------------------------------|--|-------|
| <b>TOTAL STUDENT SERVICES</b> |  | 9,975 |
|-------------------------------|--|-------|

**INSTITUTIONAL SUPPORT**

|                               |  |                |
|-------------------------------|--|----------------|
| EXECUTIVE DIRECTION & CONTROL |  | 265,316        |
| GENERAL INSTITUTIONAL EXPENSE |  | <u>326,703</u> |

|                                    |  |         |
|------------------------------------|--|---------|
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |  | 592,019 |
|------------------------------------|--|---------|

**OPERATION AND MAINTENANCE**

|                        |  |               |
|------------------------|--|---------------|
| PLANT SUPPORT SERVICES |  | <u>69,039</u> |
|------------------------|--|---------------|

|  |  |        |
|--|--|--------|
| <b>TOTAL OPERATION AND MAINTENANCE</b> |  | 69,039 |
|--|--|--------|

**STAFF BENEFITS**

|                                  |  |                  |
|----------------------------------|--|------------------|
| STAFF GROUP INSURANCE/RETIREMENT |  | <u>1,017,651</u> |
|----------------------------------|--|------------------|

|                             |  |                  |
|-----------------------------|--|------------------|
| <b>TOTAL STAFF BENEFITS</b> |  | <u>1,017,651</u> |
|-----------------------------|--|------------------|

|                           |  |                   |
|---------------------------|--|-------------------|
| <b>TOTAL UNRESTRICTED</b> |  | <b>16,399,029</b> |
|---------------------------|--|-------------------|

**AUXILIARY ENTERPRISES**

|                   |  |                |
|-------------------|--|----------------|
| ACTIVITY          |  | 376,500        |
| CHILDCARE CENTERS |  | <u>362,696</u> |

|                                    |  |                |
|------------------------------------|--|----------------|
| <b>TOTAL AUXILIARY ENTERPRISES</b> |  | <u>739,196</u> |
|------------------------------------|--|----------------|

|  |  |                             |
|--|--|-----------------------------|
| <b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b> |  | <u><u>\$ 17,138,225</u></u> |
|--|--|-----------------------------|

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SOUTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL |
|--|-------|------------------|---------------------------|----------------|
| <b>Instructional Programs</b>                                  |       |                  |                           |                |
| <b>Instructional Salaries</b>                                  |       |                  |                           |                |
| Art  | 13004 | \$ 441,972       |                           |                |
| Physical Education   | 13012 | 474,874          |                           |                |
| Biology  | 13014 | 950,999          |                           |                |
| Information Technology   | 13040 | 495,847          |                           |                |
| Chemistry  | 13045 | 379,737          |                           |                |
| Real Estate  | 13051 | 35,781           |                           |                |
| Engineering Design Graphics                                    | 13053 | 106,668          |                           |                |
| English  | 13054 | 840,096          |                           |                |
| Foreign Language   | 13057 | 189,720          |                           |                |
| Geology  | 13058 | 316,810          |                           |                |
| Mathematics  | 13066 | 838,327          |                           |                |
| Management Development   | 13067 | 69,292           |                           |                |
| Music Department   | 13068 | 321,112          |                           |                |
| Physics  | 13073 | 173,142          |                           |                |
| Psychology   | 13077 | 397,786          |                           |                |
| Sociology  | 13081 | 145,436          |                           |                |
| Speech   | 13082 | 198,109          |                           |                |
| Development Studies  | 13095 | 106,941          |                           |                |
| History  | 13099 | 667,498          |                           |                |
| Government   | 13100 | 432,227          |                           |                |
| Economics  | 13101 | 152,252          |                           |                |
| Geography  | 13103 | 20,795           |                           |                |
| Cosmetology  | 13120 | 540,014          |                           |                |
| Drama  | 13121 | 163,695          |                           |                |
| Vocational Nursing   | 13122 | 680,873          |                           |                |
| Development Mathematics  | 13131 | 557,733          |                           |                |
| Anthropology   | 13139 | 4,643            |                           |                |
| Auto Body Collision Repair                                     | 13148 | 167,967          |                           |                |
| Air Cond Technology  | 13151 | 67,115           |                           |                |
| Accounting/General Business                                    | 13155 | 350,416          |                           |                |
| Business Office Technology                                     | 13159 | 13,431           |                           |                |
| Mental Health  | 13197 | 38,969           |                           |                |
| Philosophy   | 13219 | 115,623          |                           |                |
| Physical Therapy Assistant                                     | 13243 | 140,604          |                           |                |
| A.D.N. Mobility  | 13244 | 634,993          |                           |                |
| Pharmacy Technician  | 13249 | 211,391          |                           |                |
| Education  | 13321 | 6,051            |                           |                |
| Dance  | 13323 | 60,331           |                           |                |
| English for Students of Other Lang.                            | 13335 | 29,541           |                           |                |
| Developmental Reading  | 13342 | 170,621          |                           |                |
| Developmental Writing  | 13343 | 188,286          |                           |                |
| Non-Departmental   | 63000 | 100,000          |                           |                |
| Total Instructional Salaries                                   |       |                  | \$ 11,997,718             |                |
| <b>Departmental Operating Expense - Instructional Programs</b> |       |                  |                           |                |
| Art  | 13004 | 28,859           |                           |                |
| Physical Education   | 13012 | 40,579           |                           |                |
| Biology  | 13014 | 91,055           |                           |                |
| Information Technology   | 13040 | 32,920           |                           |                |
| Chemistry  | 13045 | 18,884           |                           |                |
| Real Estate  | 13051 | 6,405            |                           |                |
| Engineering Design Graphics                                    | 13053 | 17,140           |                           |                |
| English  | 13054 | 23,118           |                           |                |
| Foreign Language   | 13057 | 1,626            |                           |                |
| Geology  | 13058 | 24,274           |                           |                |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SOUTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL       |
|--|-------|------------------|---------------------------|----------------------|
| Mathematics  | 13066 | 30,097           |                           |                      |
| Management Development   | 13067 | 1,395            |                           |                      |
| Music Department   | 13068 | 31,130           |                           |                      |
| Physics  | 13073 | 5,600            |                           |                      |
| Psychology   | 13077 | 3,469            |                           |                      |
| Sociology  | 13081 | 8,410            |                           |                      |
| Speech   | 13082 | 4,106            |                           |                      |
| Development Studies  | 13095 | 545              |                           |                      |
| History  | 13099 | 3,976            |                           |                      |
| Government   | 13100 | 10,614           |                           |                      |
| Economics  | 13101 | 3,120            |                           |                      |
| Geography  | 13103 | 2,536            |                           |                      |
| Cosmetology  | 13120 | 50,861           |                           |                      |
| Drama  | 13121 | 40,387           |                           |                      |
| Vocational Nursing   | 13122 | 18,030           |                           |                      |
| Development Mathematics  | 13131 | 19,597           |                           |                      |
| Anthropology   | 13139 | 1,080            |                           |                      |
| Auto Body Collision Repair                                     | 13148 | 21,150           |                           |                      |
| Air Cond Technology  | 13151 | 13,525           |                           |                      |
| Accounting/General Business                                    | 13155 | 11,425           |                           |                      |
| Business Office Technology                                     | 13159 | 3,195            |                           |                      |
| Mental Health  | 13197 | 4,200            |                           |                      |
| Philosophy   | 13219 | 2,521            |                           |                      |
| Physical Therapy Assistant                                     | 13243 | 19,100           |                           |                      |
| A.D.N. Mobility  | 13244 | 56,624           |                           |                      |
| Pharmacy Technician  | 13249 | 23,719           |                           |                      |
| Education  | 13321 | 490              |                           |                      |
| Dance  | 13323 | 16,350           |                           |                      |
| English for Students of Other Lang.                            | 13335 | 9,304            |                           |                      |
| Developmental Reading  | 13342 | 12,050           |                           |                      |
| Developmental Writing  | 13343 | 6,065            |                           |                      |
| Total Departmental Operating Expenses - Instructional Programs |       |                  | 719,531                   |                      |
| <b>Total Instructional Program</b>                             |       |                  |                           | <b>\$ 12,717,249</b> |
| <b>Academic Support</b>  |       |                  |                           |                      |
| <b>Library</b>   |       |                  |                           |                      |
| South Campus   | 43064 | 433,933          |                           |                      |
| Total Library  |       |                  | 433,933                   |                      |

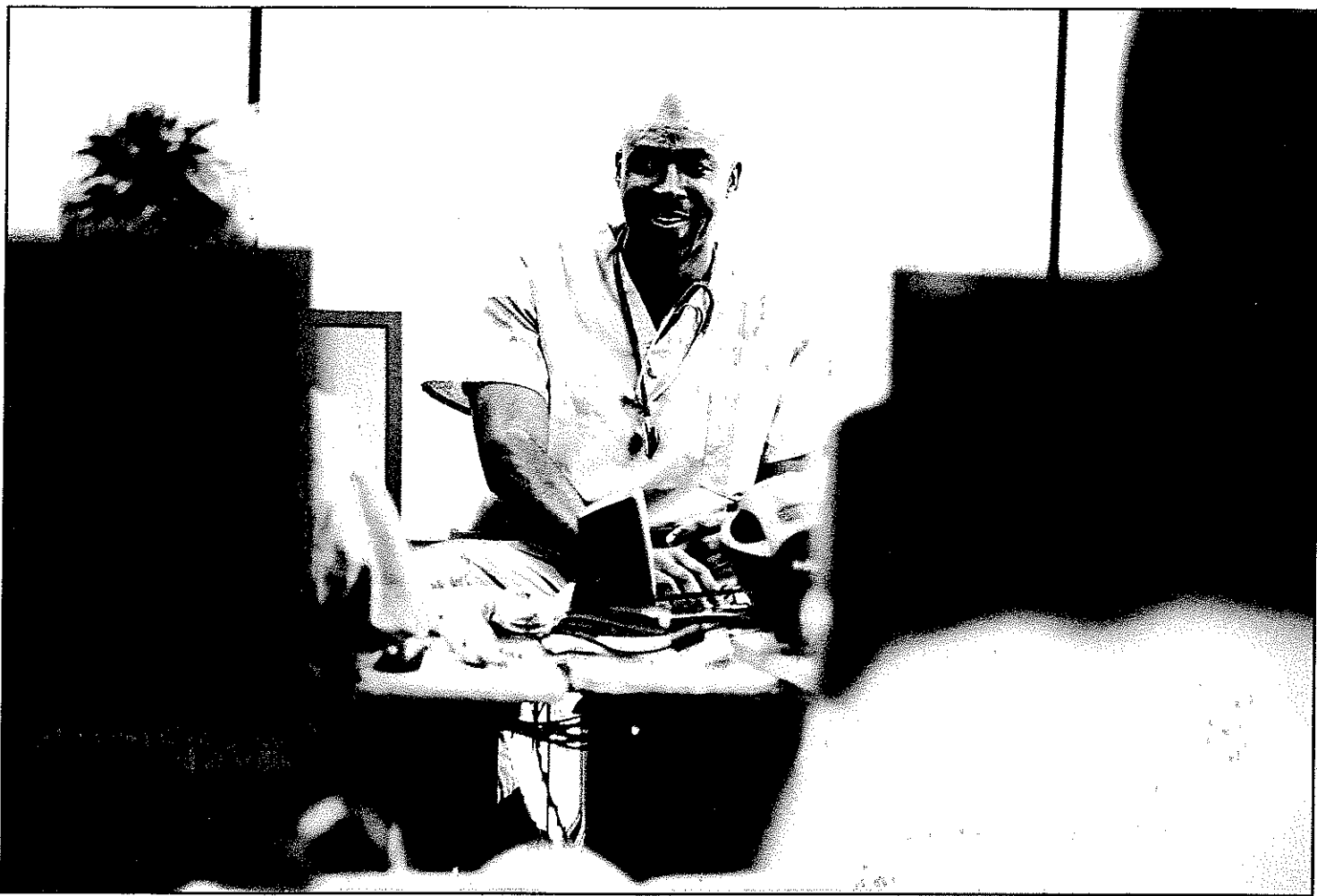


**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SOUTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL    |
|--|-------|------------------|---------------------------|-------------------|
| <b>Instructional Admin Expense</b>     |       |                  |                           |                   |
| Vice President-Instruction             | 43001 | 228,296          |                           |                   |
| Evening Division                       | 43055 | 208,537          |                           |                   |
| Weekend College                        | 43109 | 21,606           |                           |                   |
| Writing Center                         | 43110 | 110,500          |                           |                   |
| Dean of Arts and Sciences              | 43156 | 410,001          |                           |                   |
| Prog Dev, Inst Eff, & Health Career    | 43166 | 86,377           |                           |                   |
| Dean of Business & Technology          | 43169 | 185,880          |                           |                   |
| Dual Credit                            | 43279 | 89,637           |                           |                   |
| Supplemental Instruction               | 43333 | 95,089           |                           |                   |
| District Honors Council/Program        | 46141 | 102,040          |                           |                   |
| Non-Departmental                       | 63000 | 21,200           |                           |                   |
| Total Instructional Admin Expense      |       |                  | <u>1,559,163</u>          |                   |
| <b>Total Academic Support</b>          |       |                  |                           | <b>1,993,096</b>  |
| <b>Student Services</b>                |       |                  |                           |                   |
| <b>Other Student Services</b>          |       |                  |                           |                   |
| Vice President - Instruction           | 43001 | 9,675            |                           |                   |
| Dual Credit                            | 43279 | 300              |                           |                   |
| Total Other Student Services           |       |                  | <u>9,975</u>              |                   |
| <b>Total Student Services</b>          |       |                  |                           | <b>9,975</b>      |
| <b>Institutional Support</b>           |       |                  |                           |                   |
| <b>Executive Direction and Control</b> |       |                  |                           |                   |
| President's Office                     | 63049 | 265,316          |                           |                   |
| Total Executive Direction and Control  |       |                  | 265,316                   |                   |
| <b>General Institutional Expense</b>   |       |                  |                           |                   |
| Non-Departmental                       | 63000 | 316,512          |                           |                   |
| Employee Wellness Program              | 63225 | 10,191           |                           |                   |
| Total General Institutional Expense    |       |                  | <u>326,703</u>            |                   |
| <b>Total Institutional Support</b>     |       |                  |                           | <b>592,019</b>    |
| <b>Operation and Maintenance</b>       |       |                  |                           |                   |
| <b>Plant Support Services</b>          |       |                  |                           |                   |
| Non-Departmental                       | 63000 | 10,000           |                           |                   |
| Fine Arts Building Events              | 73344 | 59,039           |                           |                   |
| Total Plant Support Services           |       |                  | <u>69,039</u>             |                   |
| <b>Total Operation and Maintenance</b> |       |                  |                           | <b>69,039</b>     |
| <b>Staff Benefits</b>                  |       |                  |                           |                   |
| <b>Staff Group Insurance</b>           |       |                  |                           |                   |
| South Campus                           | 63000 | 1,017,651        |                           |                   |
| Total Staff Group Insurance            |       |                  | <u>1,017,651</u>          |                   |
| <b>Total Staff Benefits</b>            |       |                  |                           | <b>1,017,651</b>  |
| <b>Total Unrestricted</b>              |       |                  |                           | <b>16,399,029</b> |

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
SOUTH CAMPUS**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL       |
|--|-------|------------------|---------------------------|----------------------|
| <b>Auxiliary Enterprises</b>                     |       |                  |                           |                      |
| <b>Activity Fund</b>                             |       |                  |                           |                      |
| Art  | 13004 | 14,720           |                           |                      |
| Biology  | 13014 | 500              |                           |                      |
| Computer Information Systems                     | 13040 | 5,000            |                           |                      |
| Chemistry  | 13045 | 250              |                           |                      |
| Music Department                                 | 13068 | 25,750           |                           |                      |
| Drama  | 13121 | 14,500           |                           |                      |
| Dance  | 13323 | 5,000            |                           |                      |
| District Honors Council/Program                  | 46141 | 38,000           |                           |                      |
| Athletics-General                                | 93006 | 77,290           |                           |                      |
| Athletics-Women's Softball                       | 93174 | 100,065          |                           |                      |
| Athletics-Men's Soccer                           | 93177 | <u>95,425</u>    |                           |                      |
| Total Activity Fund                              |       |                  | 376,500                   |                      |
| <b>Childcare Center</b>                          |       |                  |                           |                      |
| South Campus - Childcare Center                  | 93186 | <u>362,696</u>   |                           |                      |
| Total Childcare Center                           |       |                  | <u>362,696</u>            |                      |
| <b>Total Auxiliary Enterprises</b>               |       |                  |                           | <u>739,196</u>       |
| <b>Total Unrestricted and Auxiliary Expenses</b> |       |                  |                           | <u>\$ 17,138,224</u> |



# Continuing & Professional Development

**Continuing and Professional Development  
Fiscal Year 2009**

| Unrestricted Expenses |                                      | Operating           | Part-Time           | Computer    | Labor               | Stipends         | Benefits          | Total               |
|-----------------------|--------------------------------------|---------------------|---------------------|-------------|---------------------|------------------|-------------------|---------------------|
| Org Code              | Org Name                             | \$                  | \$                  | \$          | \$                  | \$               | \$                | \$                  |
| 31850                 | CPD Central Site                     | 5,950               | 26,499              | -           | 129,265             | 1,200            | 13,250            | 176,163             |
| 32850                 | CPD North Site                       | 3,600               | 26,499              | -           | 97,236              | 600              | 9,967             | 137,901             |
| 33850                 | CPD South Site                       | 3,600               | 26,499              | -           | 94,511              | 600              | 9,687             | 134,897             |
| 34806                 | CPD Harris County Juvenile Probation | 50,000              | -                   | -           | -                   | -                | -                 | 50,000              |
| 34811                 | CPD GRA TWC SDF APIP                 | 600,000             | -                   | -           | -                   | -                | -                 | 600,000             |
| 34812                 | CPD TWC LEP                          | 40,000              | -                   | -           | -                   | -                | -                 | 40,000              |
| 36200                 | CPD Administration                   | 66,171              | -                   | -           | 124,592             | 13,980           | 12,771            | 217,514             |
| 36400                 | CPD Sales                            | 428,671             | -                   | -           | 202,509             | 6,600            | 20,757            | 658,537             |
| 36800                 | CPD Instruction                      | 72,721              | -                   | -           | 672,176             | 19,500           | 68,898            | 833,295             |
| 36810                 | CPD Languages                        | 66,721              | 291,866             | -           | -                   | -                | -                 | 358,587             |
| 36820                 | CPD Health Occupations               | 93,221              | 237,146             | -           | -                   | -                | -                 | 330,367             |
| 36830                 | CPD Applied Technology               | 157,821             | 191,866             | -           | -                   | -                | -                 | 349,687             |
| 36840                 | CPD Computer/IT Training             | 154,571             | 41,866              | -           | -                   | -                | -                 | 196,437             |
| 36845                 | CPD Workforce Development            | 57,972              | 36,132              | -           | 270,862             | 3,300            | 27,763            | 396,029             |
| 36850                 | CPD Admin Operations                 | 65,646              | 26,499              | -           | 127,223             | 3,300            | 13,040            | 235,708             |
| 36860                 | CPD Business & Professions           | 142,671             | 122,146             | -           | -                   | -                | -                 | 264,817             |
| 36870                 | CPD Training Services                | 255,471             | -                   | -           | -                   | -                | -                 | 255,471             |
| 36880                 | CPD Leisure Learning                 | 99,921              | 76,866              | -           | -                   | -                | -                 | 176,787             |
| 37850                 | CPD Training Space Site              | 189,621             | 36,132              | -           | -                   | -                | -                 | 225,753             |
| <b>Total</b>          |                                      | <b>\$ 2,554,349</b> | <b>\$ 1,140,014</b> | <b>\$ -</b> | <b>\$ 1,718,373</b> | <b>\$ 49,080</b> | <b>\$ 176,133</b> | <b>\$ 5,637,949</b> |

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2008-2009  
CONTINUING AND PROFESSIONAL DEVELOPMENT**

|  | ORG   | TOTAL<br>PER ORG | TOTAL PER<br>SUB CATEGORY | GRAND<br>TOTAL             |
|--|-------|------------------|---------------------------|----------------------------|
| <b>Continuing and Professional Development</b> |       |                  |                           |                            |
| <b>Instructional Salaries</b>                  |       |                  |                           |                            |
| CPD Languages Total                            | 36810 | \$ 358,587       |                           |                            |
| CPD Health Occupations Total                   | 36820 | 330,367          |                           |                            |
| CPD Applied Technology Total                   | 36830 | 349,687          |                           |                            |
| CPD Computer/IT Training Total                 | 36840 | 196,437          |                           |                            |
| CPD Business & Professions Total               | 36860 | 264,817          |                           |                            |
| CPD Leisure Learning Total                     | 36880 | <u>176,787</u>   |                           |                            |
| Total Instructional Salaries                   |       |                  | \$ 1,676,682              |                            |
| <b>Departmental Operating Expenses</b>         |       |                  |                           |                            |
| CPD Central Site Total                         | 31850 | 162,914          |                           |                            |
| CPD North Site Total                           | 32850 | 127,934          |                           |                            |
| CPD South Site Total                           | 33850 | 125,210          |                           |                            |
| CPD Harris County Juvenile Probation           | 34806 | 50,000           |                           |                            |
| CPD GRA TWC SDF APIP Total                     | 34811 | 600,000          |                           |                            |
| CPD TWC LEP                                    | 34812 | 40,000           |                           |                            |
| CPD Administration Total                       | 36200 | 204,743          |                           |                            |
| CPD Sales Total                                | 36400 | 637,780          |                           |                            |
| CPD Instruction Total                          | 36800 | 764,397          |                           |                            |
| CPD Advanced Computer/IT Training Total        | 36845 | 368,266          |                           |                            |
| CPD Admin Operations Total                     | 36850 | 222,668          |                           |                            |
| CPD Non Student Related Total                  | 36870 | 255,471          |                           |                            |
| CPD Training Space Site                        | 37850 | 225,753          |                           |                            |
| Benefits                                       |       | <u>176,133</u>   |                           |                            |
| Total Departmental Operating Expense           |       |                  | <u>3,961,267</u>          |                            |
| <b>Total Unrestricted Expenses</b>             |       |                  |                           | <u><u>\$ 5,637,949</u></u> |

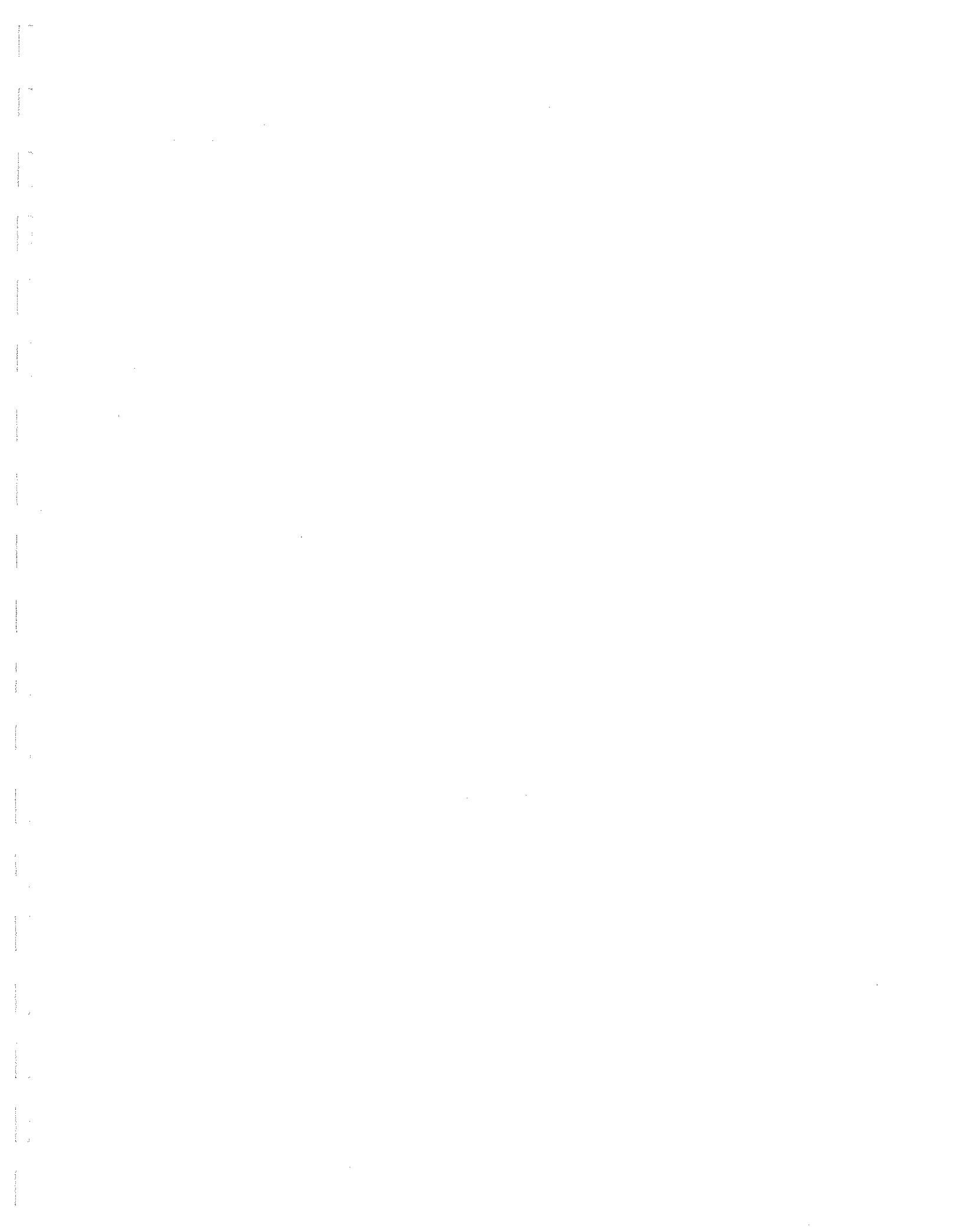


# Restricted Expenses

FEDERAL, STATE, AND LOCAL GRANTS BUDGETS  
2008-2009

| 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         |
|------------|---------------------------------------|------------------------|-----------------------------------|--|-------------------------------|-----------|------------|------------|------------|----------------------|----------------|---------------|-----------|------------|---------------|
| 212222     | N.C. - HUD-HSIAC 2007-2009            | \$ -                   | \$ 57,460                         | \$ -                                   | \$ 3,163                      | \$ -      | \$ 4,668   | \$ 6,598   | \$ 8,000   | \$ 7,650             | \$ -           | \$ 100,700    | \$ -      | \$ -       | \$ 189,449    |
| 213305     | DOL/TWC Adult Tech Train              | -                      | 4,641                             | -                                      | 56,264                        | -         | -          | 16,800     | -          | 28,200               | -              | 74,000        | -         | -          | 74,000        |
| 213388     | Texas Workforce Commission - GC Pin   | -                      | 4,682                             | -                                      | -                             | -         | -          | -          | -          | -                    | -              | -             | -         | -          | 107,805       |
| 214228     | District - AMP 2005-2010              | -                      | -                                 | 18,220                                 | 471,224                       | 1,400     | 1,173      | 6,749      | 73,020     | 688,756              | -              | 30,423        | -         | -          | 36,288        |
| 214326     | NASA Strategic Education Alliance     | -                      | -                                 | 46,329                                 | -                             | -         | 137,044    | 785        | 4,000      | 2,750                | -              | 13,000        | -         | -          | 1,380,413     |
| 214516     | NSF - PIBLS                           | -                      | -                                 | -                                      | 5,393                         | 5,520     | 12,806     | 19,658     | 43,850     | 43,850               | -              | -             | -         | -          | 71,083        |
| 214581     | NSF/Lea - ATE                         | -                      | -                                 | -                                      | 92,235                        | 300       | 22,871     | 2,500      | 6,600      | 12,894               | -              | -             | -         | -          | 70,528        |
| 215188     | District - SBDC (2009)                | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 175,000       | -         | -          | 175,000       |
| 217105     | ACADEMIC COMPETITIVE GRANT            | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 733,528       | -         | 483,578    | 733,528       |
| 217110     | SEOG                                  | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 12,956,557    | -         | -          | 12,956,557    |
| 217126     | District - Federal Work Study         | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 3,500,000     | -         | -          | 3,500,000     |
| 217130     | PELL                                  | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 150,000       | -         | -          | 150,000       |
| 217141     | Federal Loans - Subsidized            | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | -             | -         | -          | 700,000       |
| 217142     | Federal Loans - Unsubsidized          | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | -             | -         | -          | 220,460       |
| 217143     | Federal Loans - PLUS                  | -                      | -                                 | -                                      | 315,000                       | -         | 65,000     | 12,300     | 20,700     | 10,000               | -              | -             | -         | -          | 220,460       |
| 217246     | Dist. - Strength Inst No 2 - Hispanic | 75,000                 | 185,000                           | 37,000                                 | -                             | -         | 28,610     | 1,150      | 7,025      | 1,421                | -              | 30,098        | -         | 100        | 272,892       |
| 217352     | N.C. - PASE - Student Support Svc     | -                      | 32,648                            | -                                      | 118,208                       | -         | 35,948     | 3,210      | 29,555     | 2,600                | -              | 19,489        | -         | -          | 208,472       |
| 217382     | N.C. - TRIO - Upward Bound III        | -                      | 32,110                            | -                                      | 146,772                       | -         | 34,913     | 877        | 11,207     | 1,300                | -              | 18,000        | -         | -          | 231,440       |
| 217392     | N.C. - Talent Search II               | -                      | 25,830                            | -                                      | 125,345                       | -         | 29,352     | 2,500      | 39,151     | 2,250                | -              | 67,367        | -         | -          | 182,448       |
| 217392     | N.C. - Upward Bound M & S             | -                      | 57,056                            | -                                      | 66,131                        | -         | 411        | 33,754     | 42,562     | 35,028               | -              | 56,875        | -         | -          | 186,175       |
| 218111     | C.C. - Carl Perkins Basic             | -                      | 13,301                            | -                                      | 24,000                        | -         | 4,000      | 51,800     | 21,200     | 80,000               | -              | 22,500        | -         | -          | 133,766       |
| 218112     | N.C. - Carl Perkins Basic             | -                      | -                                 | -                                      | -                             | -         | -          | -          | 5,500      | -                    | -              | 22,500        | -         | -          | 35,000        |
| 218113     | S.C. - Carl Perkins Basic             | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 25,020        | -         | -          | 25,020        |
| 218610     | L.E.A.P.                              | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 544,740       | -         | -          | 828,132       |
| 218815     | S.L.E.A.P.                            | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 2,500         | -         | -          | 2,500         |
| 240221     | TEACCISD - ELC                        | -                      | -                                 | -                                      | 61,400                        | -         | 17,192     | 3,000      | 1,800      | -                    | -              | 275,000       | -         | -          | 275,000       |
| 241046     | TWC SDF Aerospace Consortium          | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 5,000         | -         | 100,000    | 100,000       |
| 245101     | Robert V Byrd Scholarship             | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 2,500         | -         | -          | 2,500         |
| 245125     | Early High School - HB 1479           | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 15,811        | -         | -          | 15,811        |
| 245125     | Centified Edu Aids Program            | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 2,087         | -         | -          | 2,087         |
| 245127     | Sate Military Tut Asst                | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 2,087         | -         | -          | 2,087         |
| 245133     | Collegiate G-Force WorksLudy          | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 2,500         | -         | -          | 2,500         |
| 245201     | Be On Time Loan Program - Dist        | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 15,000        | -         | -          | 15,000        |
| 245211     | Health Educational Loan Program       | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 175,000       | -         | -          | 175,000       |
| 245216     | College Access Loan                   | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 500,000       | -         | -          | 500,000       |
| 245301     | District - Nursing LVN                | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 678,160       | -         | -          | 678,160       |
| 245302     | District - Vocational Nursing School  | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 304,480       | -         | -          | 304,480       |
| 245506     | District - Texas College Work Study   | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 120,000       | -         | -          | 120,000       |
| 245608     | District - Texas Grant I Initial      | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 110,000       | -         | -          | 110,000       |
| 245610     | District - Tx Grant I Renewal         | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 500,000       | -         | -          | 500,000       |
| 245706     | TEOG - Initial                        | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 678,160       | -         | -          | 678,160       |
| 245710     | TEOG - Renewal                        | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 304,480       | -         | -          | 304,480       |
| 260160     | District - Alternative Loans          | -                      | -                                 | 67,500                                 | 30,000                        | 4,000     | 35,000     | 6,000      | 17,000     | 1,500                | -              | -             | -         | -          | 120,000       |
| 260246     | DIST - DOE/Title V Cash Match         | 15,000                 | -                                 | -                                      | -                             | -         | 3,500      | 1,000      | 1,279      | -                    | -              | -             | -         | -          | 179,000       |
| 265543     | RWJF-Medical & Dental Education       | -                      | 26,780                            | -                                      | -                             | -         | 38         | 100        | 1,000      | 2,788                | -              | 30,423        | -         | -          | 32,659        |
| 265526     | AMP Cash Match 2005 - 2010            | -                      | 1,000                             | -                                      | 92,235                        | 300       | 22,871     | 1,976      | 6,016      | 11,302               | -              | -             | -         | -          | 34,348        |
| 265796     | SBDC - Cash Match (2009)              | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 950,000       | -         | -          | 950,000       |
| 270100     | District - Tx Public Ed Grant         | -                      | -                                 | -                                      | -                             | -         | -          | -          | -          | -                    | -              | 25,303,614    | -         | 11,839     | 25,303,614    |
| Total      |                                       | \$ 80,000              | \$ 420,717                        | \$ 168,049                             | \$ 1,633,390                  | \$ 11,520 | \$ 455,165 | \$ 168,757 | \$ 294,105 | \$ 909,387           | \$ -           | \$ 25,303,614 | \$ 11,839 | \$ 651,797 | \$ 30,118,360 |





**STATE PORTION BENEFITS  
2008-2009**

| <b>Grant Fund</b> | <b>Grant Description</b> | <b>Total</b>        |
|-------------------|--------------------------|---------------------|
| 245801            | Benefits - State Portion | \$ 9,628,664        |
| <b>Total</b>      |                          | <u>\$ 9,628,664</u> |

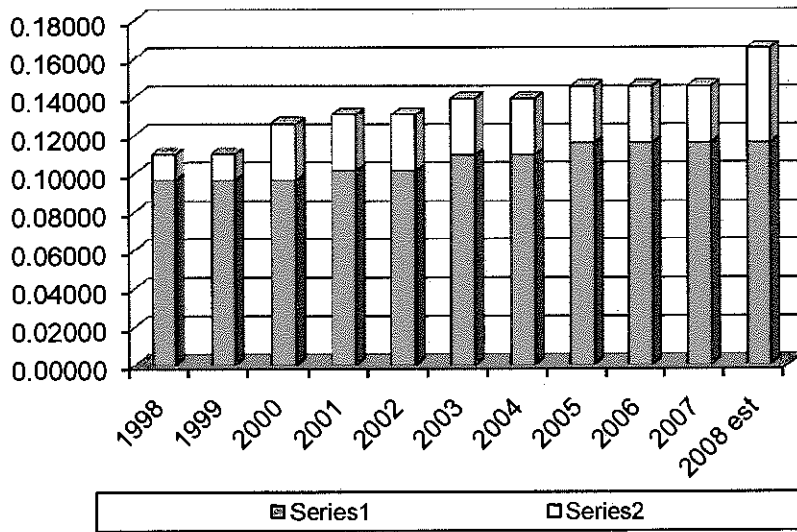


# Taxes and Debt

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

| <b>Tax Year</b> | <b>Maintenance/<br/>Operations</b> | <b>Debt Service</b> | <b>Total Rate</b> | <b>Net<br/>Assessed Value</b> |
|-----------------|------------------------------------|---------------------|-------------------|-------------------------------|
| 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            | 0.11593                            | 0.02943             | 0.14536           | 36,168,759,123                |
| 2008 est        | 0.11593                            | 0.04943             | 0.16536           | 37,952,021,758                |

\*Estimates pending certified tax rolls and TNT calculations



1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. This is essential for ensuring transparency and accountability in the organization's operations.

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

|  | FY<br>08/09          | FY<br>09/10          | FY<br>10/11          | Total                |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>Tax Supported Debt</b>                              |                      |                      |                      |                      |
| <b>2001 Series Tax Bonds I &amp; S (GOB)</b>           |                      |                      |                      |                      |
| Principal  | 1,310,000            | 1,410,000            | 1,460,000            | 4,180,000            |
| Interest   | 141,000              | 86,600               | 29,200               | 256,800              |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>1,452,000</b>     | <b>1,497,600</b>     | <b>1,490,200</b>     | <b>4,439,800</b>     |
| <b>2003 Series Tax Bonds I &amp; S (GOB)</b>           |                      |                      |                      |                      |
| Principal  | 185,000              | 190,000              | 185,000              | 560,000              |
| Interest   | 163,188              | 157,090              | 150,530              | 470,808              |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>349,188</b>       | <b>348,090</b>       | <b>336,530</b>       | <b>1,033,808</b>     |
| <b>2004 Series Tax Bonds I &amp; S (GOB)</b>           |                      |                      |                      |                      |
| Principal  | 1,020,000            | 1,050,000            | 1,685,000            | 3,755,000            |
| Interest   | 709,749              | 677,405              | 633,618              | 2,020,772            |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>1,730,749</b>     | <b>1,728,405</b>     | <b>2,319,618</b>     | <b>5,778,772</b>     |
| <b>2007 Series Tax Bonds I &amp; S (GOB)</b>           |                      |                      |                      |                      |
| Principal  | 1,150,000            | 780,000              | 810,000              | 2,740,000            |
| Interest   | 895,406              | 856,806              | 825,006              | 2,577,219            |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>2,046,406</b>     | <b>1,637,806</b>     | <b>1,636,006</b>     | <b>5,320,219</b>     |
| <b>2008 Refunding Series Tax Bonds I &amp; S (GOB)</b> |                      |                      |                      |                      |
| Principal  | 110,000              | 115,000              | 120,000              | 345,000              |
| Interest   | 570,319              | 566,944              | 563,269              | 1,700,532            |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>681,319</b>       | <b>682,944</b>       | <b>684,269</b>       | <b>2,048,532</b>     |
| <b>2008 Series Tax Bonds I &amp; S (GOB)</b>           |                      |                      |                      |                      |
| Principal  | 9,165,000            | 8,910,000            | 1,050,000            | 19,125,000           |
| Interest   | 3,129,679            | 4,636,674            | 2,973,968            | 10,740,321           |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>12,295,679</b>    | <b>13,547,674</b>    | <b>4,024,968</b>     | <b>29,868,321</b>    |
| <b>2001 Maintenance Tax Bonds</b>                      |                      |                      |                      |                      |
| Principal  | 650,000              | 650,000              | -                    | 1,300,000            |
| Interest   | 37,375               | 12,594               | -                    | 49,969               |
| Bond Fees  | 1,000                | 1,000                | -                    | 2,000                |
| <b>Total</b>   | <b>688,375</b>       | <b>663,594</b>       | <b>-</b>             | <b>1,351,969</b>     |
| <b>2003 Maintenance Tax Notes I &amp; S</b>            |                      |                      |                      |                      |
| Principal  | 575,000              | 575,000              | 690,000              | 1,840,000            |
| Interest   | 246,690              | 228,003              | 205,808              | 680,500              |
| Bond Fees  | 1,000                | 1,000                | 1,000                | 3,000                |
| <b>Total</b>   | <b>822,690</b>       | <b>804,003</b>       | <b>896,808</b>       | <b>2,523,500</b>     |
| <b>Total Principal</b>                                 | <b>14,165,000</b>    | <b>13,680,000</b>    | <b>6,000,000</b>     | <b>33,845,000</b>    |
| <b>Total Interest</b>                                  | <b>5,893,406</b>     | <b>7,222,116</b>     | <b>5,381,399</b>     | <b>18,496,920</b>    |
| <b>Total Bond Fees</b>                                 | <b>8,000</b>         | <b>8,000</b>         | <b>7,000</b>         | <b>23,000</b>        |
| <b>Total Tax Supported Debt</b>                        | <b>\$ 20,066,406</b> | <b>\$ 20,910,116</b> | <b>\$ 11,388,399</b> | <b>\$ 52,364,920</b> |

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

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

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

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

# Fiscal Affairs