

San Jacinto Community College District



Budget 2017-2018





San Jacinto Community College District

2017 – 2018 Budget

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

Presented July 10, 2017

San Jacinto Community College District

Board of Trustees

July 10, 2017

Mrs. Marie Flickinger	Chairman
Mr. Dan Mims	Vice Chairman
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San Jacinto Community College District

Chief Administrative Officers

July 10, 2017

Dr. Brenda L. Hellyer, Chancellor

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

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

Dr. Brenda Jones, Provost, South Campus

Mr. Chet Lewis, Vice Chancellor of Fiscal Affairs

Dr. William Raffetto, Provost, North Campus

Mr. Rob Stanicic, Chief Information Officer

Mr. Stephen Trncak, Vice Chancellor of Human Resources

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

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



General

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

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

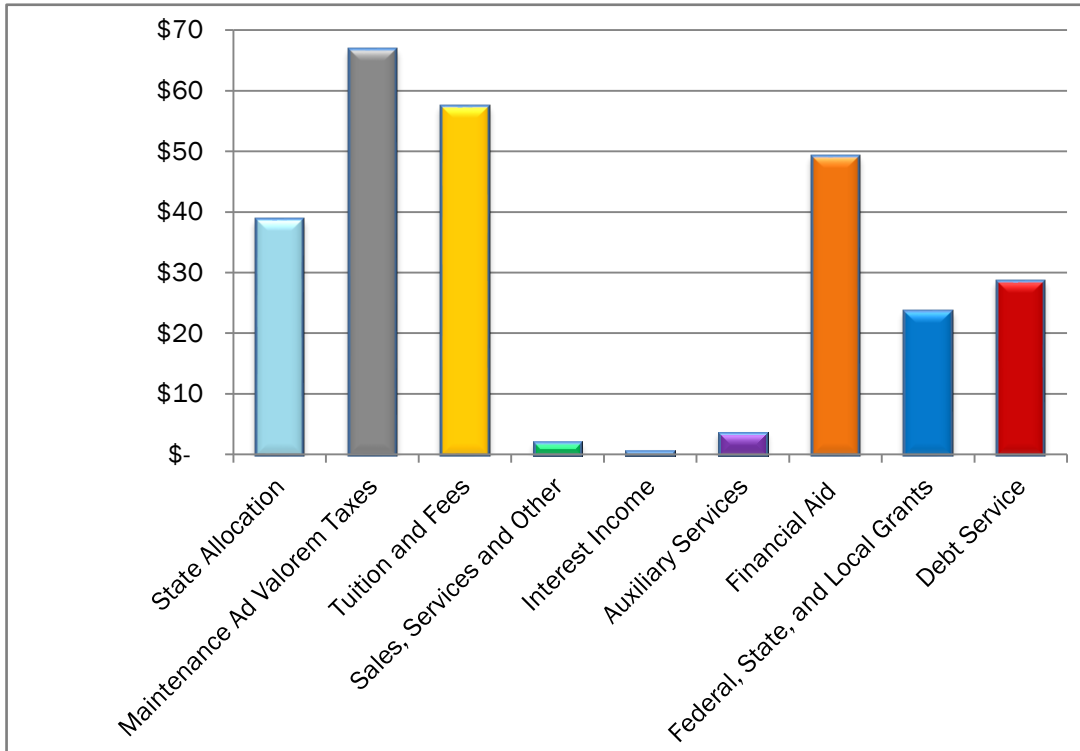
Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 168,781,152	\$ -
Total Budgeted Expenses	(168,781,152)	-
Estimated Unexpended Budgets (1%)	1,687,812	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal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



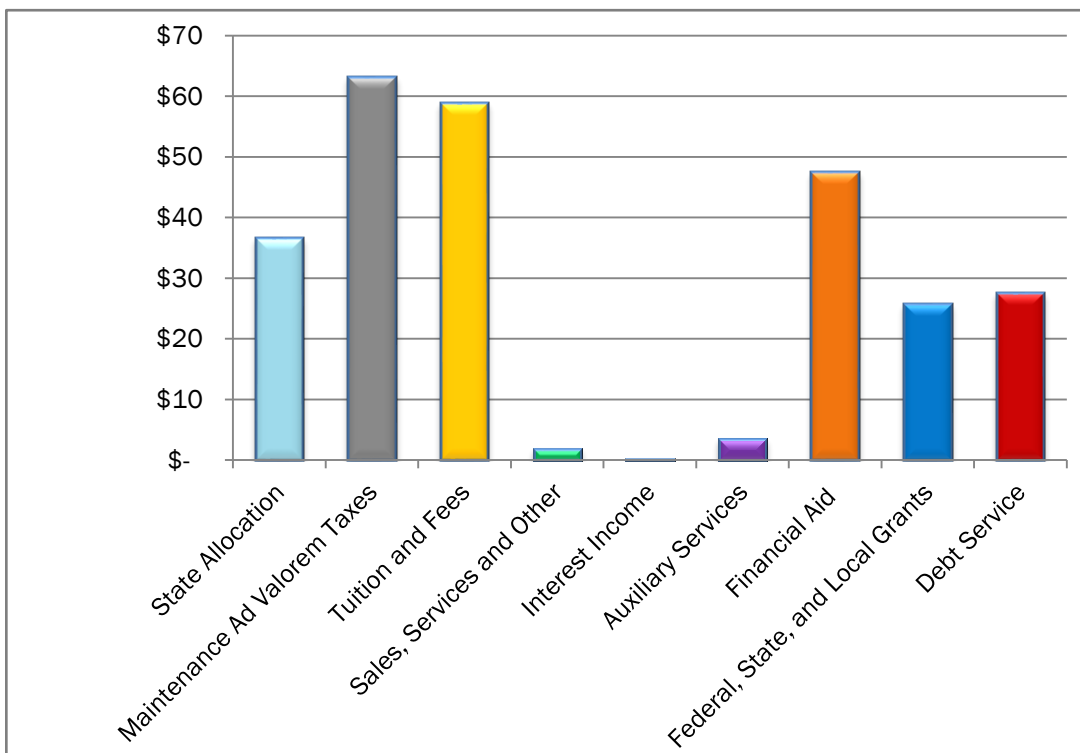
Revenue

SAN JACINTO COLLEGE DISTRICT
Revenue by Category
(in millions)

Fiscal Year 2018



Fiscal Year 2017



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

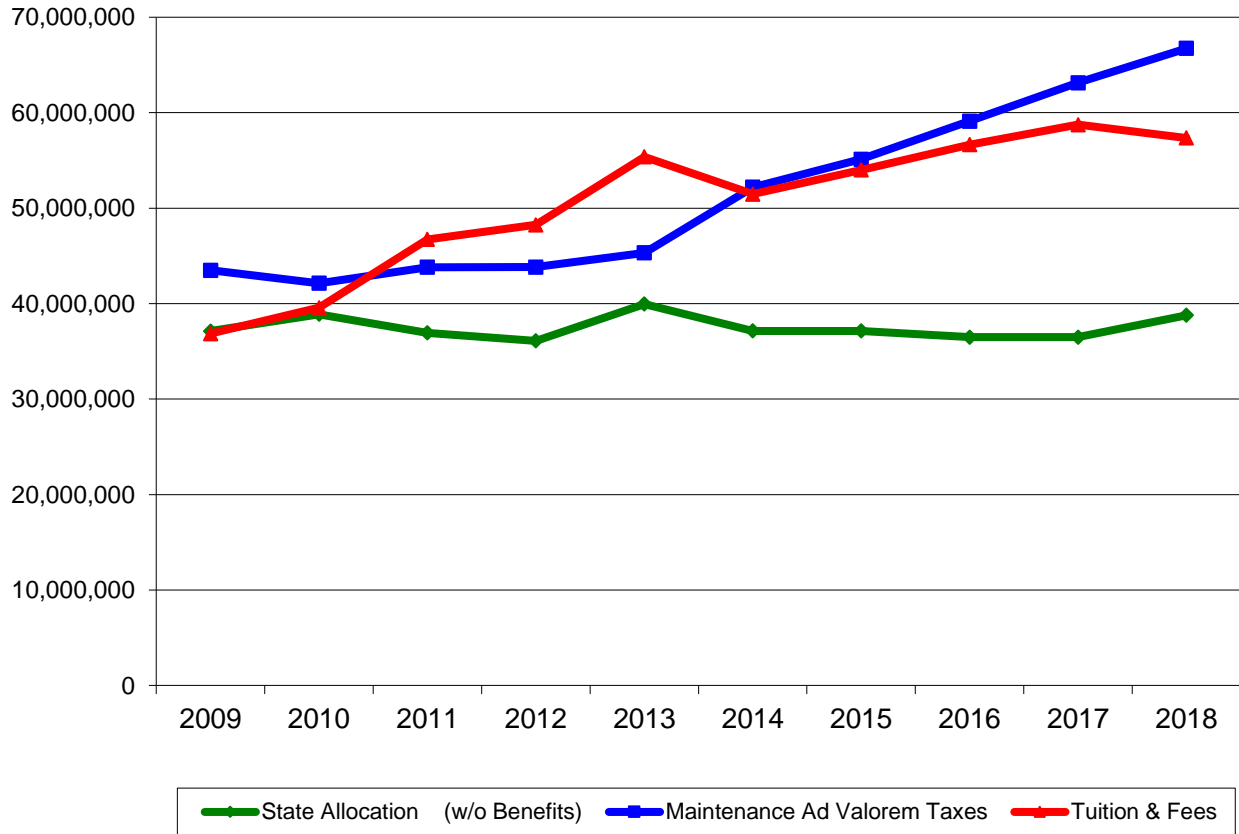
UNRESTRICTED REVENUE

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

RESTRICTED REVENUE

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

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



Fiscal Year	State	% of Total	Maintenance	% of Total	Tuition & Fees	% of Total
	Allocation (w/o Benefits)	(before grants)	Ad Valorem Taxes	(before grants)		(before grants)
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
2013	39,961,163	26.0%	45,321,755	31.9%	55,383,725	39.0%
2014	37,142,000	25.3%	52,192,000	35.5%	51,470,000	35.0%
2015	37,142,000	24.3%	55,125,000	36.1%	54,001,000	35.4%
2016	36,486,413	23.1%	59,125,000	37.4%	56,658,340	34.6%
2017	36,486,413	22.3%	63,146,546	38.6%	58,743,342	35.9%
2018	38,785,178	23.0%	66,740,000	39.5%	57,350,832	34.0%

**San Jacinto College District
Detail Revenue Projections**

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

**San Jacinto College District
Detail Revenue Projections**

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

**San Jacinto College District
Detail Revenue Projections**

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

**San Jacinto College District
Detail Revenue Projections**

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

**San Jacinto College District
Detail Revenue Projections**

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

**San Jacinto College District
Detail Revenue Projections**

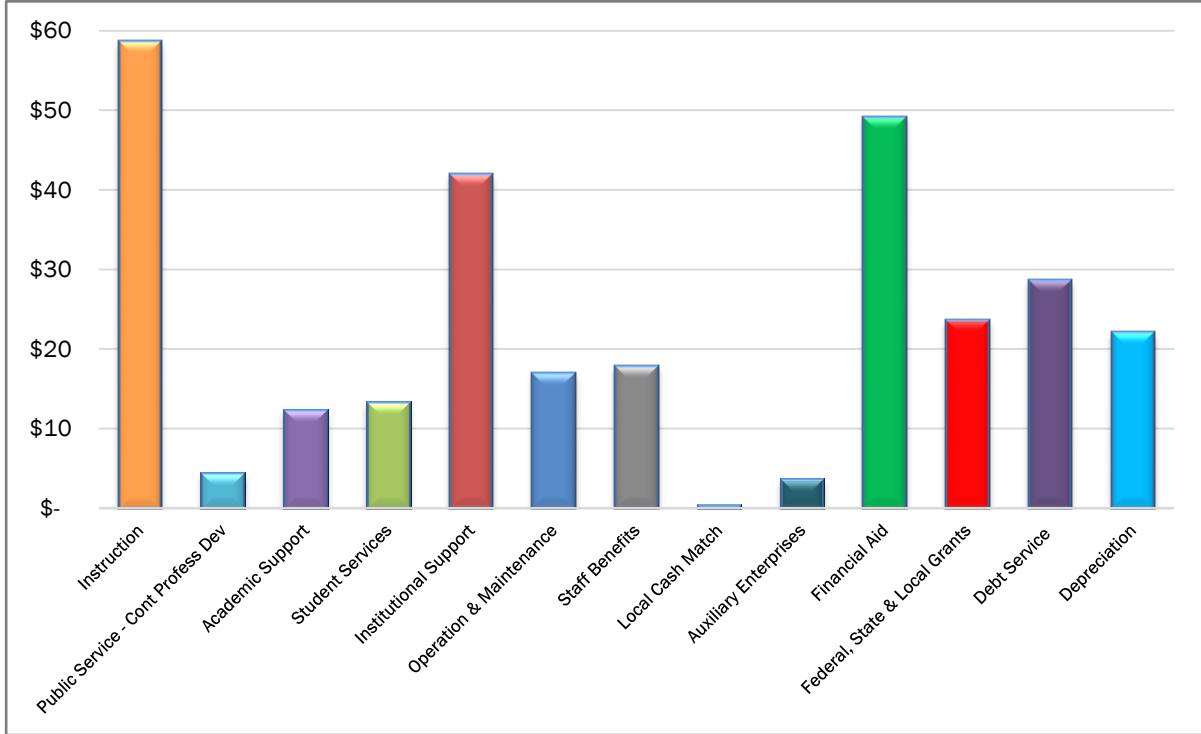
	<u>Fiscal Year 2017 - 2018</u>	<u>Fiscal Year 2016 - 2017</u>
Daimler Chrysler - CAP		
<i>Carry Forward</i>	8,573	8,600
Elkins Foundation TSHA Webb Historical Society		
<i>Carry Forward</i>	5,200	2,605
JP Morgan Great Job = Great Career		
<i>Carry Forward</i>	-	39,500
Kroger/Summer Camp/Lost in Space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



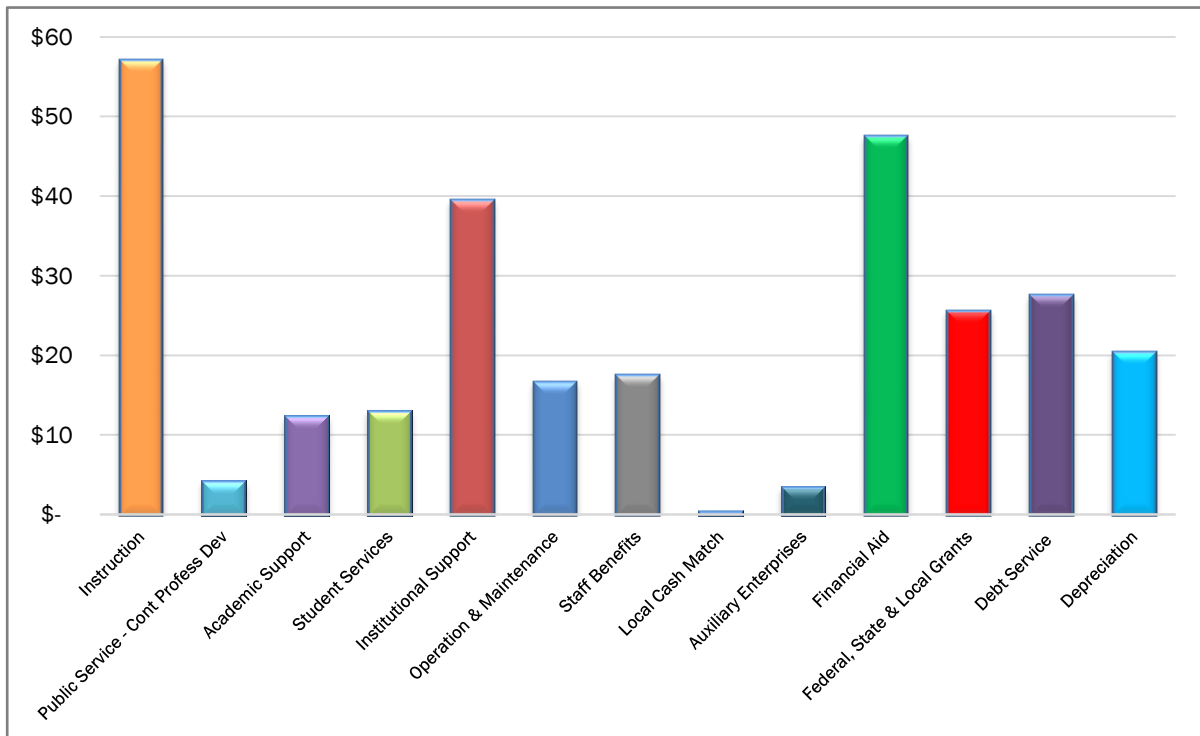
Expenses

SAN JACINTO COLLEGE DISTRICT
Expense by Category
(in millions)

Fiscal Year 2018



Fiscal Year 2017



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Central				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	20,408		
Athletics-General	91006	182,232		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	<u>138,363</u>		
Total Central Campus - Activity Fund			589,890	
North				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Athletics-General	92006	156,072		
Athletics-Men's Baseball	92008	211,564		
Athletics-Women's Basketball	92187	<u>152,953</u>		
Total North Campus - Activity Fund			597,034	
South				
Art and Design	13004	14,720		
Biology	13014	10,875		
Computer Information Technology	13040	5,000		
Chemistry	13045	7,625		
Geology	13058	1,000		
Physics	13073	1,000		
Theatre and Film	13121	14,500		
Dance	13323	10,000		
Engineering	13416	1,000		
Athletics-General	93006	130,695		
Athletics-Women's Softball	93174	172,402		
Athletics-Men's Soccer	93177	193,710		
Clubs, Activities & Lyceum	93202	<u>15,000</u>		
Total South Campus - Activity Fund			577,527	
Recreation Hall				
Recreation Hall	91078	<u>7,000</u>		
Total Recreation Hall			7,000	
Contracted Services				
Central - Commissions	91393	25,270		
Central - The Raven Grill	91404	315,106		
Central - Concessions	91409	2,500		
North - Cafeteria	92043	305,905		
North - Commissions	92393	5,270		

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

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



Support Services

Unrestricted Expenses

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

Unrestricted Expenses

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

Auxiliary Expenses

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

Grand Total

\$ 4,180,659	\$ 92,544	\$ 211,688	\$ 713,625	\$ 1,374,804	\$ 1,737,959	\$ 8,311,278
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Unrestricted Expenses

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

Auxiliary Expenses

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

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

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

Information Technology Services

Unrestricted Expenses

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

Unrestricted Expenses

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

Unrestricted Expenses

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

Auxiliary Expenses

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

Unrestricted Expenses

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

Unrestricted Expenses

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

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

UNRESTRICTED EXPENSES

INSTRUCTION

DEPARTMENTAL OPERATING EXPENSE \$ 2,364,320

TOTAL INSTRUCTION \$ 2,364,320

ACADEMIC SUPPORT

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

TOTAL ACADEMIC SUPPORT 4,298,467

STUDENT SERVICES

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

TOTAL STUDENT SERVICES 12,219,917

INSTITUTIONAL SUPPORT

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

TOTAL INSTITUTIONAL SUPPORT 41,755,232

OPERATION & MAINTENANCE

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

TOTAL OPERATION & MAINTENANCE 16,856,439

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT 7,351,605

TOTAL STAFF BENEFITS 7,351,605

CASH MATCH 302,003

TOTAL UNRESTRICTED 85,147,984

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

AUXILIARY ENTERPRISES

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

TOTAL AUXILIARY ENTERPRISES 1,711,930

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

DEBT SERVICE AD VALOREM TAXES

PRINCIPAL & INTEREST	28,583,724
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TOTAL DEBT SERVICE AD VALOREM TAXES **28,583,724**

DEPRECIATION **22,000,000**

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

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

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

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

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

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

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

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

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

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

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



Central Campus

Central Campus

Unrestricted Expenses

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

Central Campus

Auxiliary Enterprises

Organization

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

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2017-2018
CENTRAL CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

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

TOTAL INSTRUCTION		\$ 25,759,559
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ACADEMIC SUPPORT

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

TOTAL ACADEMIC SUPPORT		2,981,231
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>386,054</u>
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TOTAL STUDENT SERVICES		386,054
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE		<u>30,000</u>
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TOTAL INSTITUTIONAL SUPPORT		30,000
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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE		<u>21,654</u>
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TOTAL OPERATION AND MAINTENANCE		<u>21,654</u>
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>4,481,846</u>
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TOTAL STAFF BENEFITS		<u>4,481,846</u>
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TOTAL UNRESTRICTED		33,660,344
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AUXILIARY ENTERPRISES

ACTIVITY		<u>608,550</u>
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TOTAL AUXILIARY ENTERPRISES		<u>608,550</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 34,268,894</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2017-2018
CENTRAL CAMPUS**

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

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

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

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

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

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

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Institutional Support				
General Institutional Expense				
Provost	41001	<u>30,000</u>		
Total General Institutional Expense			<u>30,000</u>	
Total Institutional Support				30,000
Operation and Maintenance				
Theatre and Film	11121	<u>21,654</u>		
Total Operation and Maintenance			<u>21,654</u>	
Total Operation and Maintenance				<u>21,654</u>
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>4,481,846</u>		
Total Staff Group Insurance			<u>4,481,846</u>	
Total Staff Benefits				<u>4,481,846</u>
Total Unrestricted				33,660,344
Auxiliary Enterprises				
Activity Fund				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Theatre and Film	11121	20,408		
Athletics-General	91006	182,232		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	138,363		
Auxiliary Benefits	66000	<u>18,660</u>		
Total Activity Fund			608,550	
Total Auxiliary Enterprises				<u>608,550</u>
Total Unrestricted and Auxiliary Expenses				<u>\$ 34,268,894</u>



North Campus

Unrestricted Expenses

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

Auxiliary Enterprises

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

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2017-2018
NORTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

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

TOTAL INSTRUCTION		\$ 13,568,459
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ACADEMIC SUPPORT

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

TOTAL ACADEMIC SUPPORT		2,184,760
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>381,127</u>
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TOTAL STUDENT SERVICES		381,127
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE		<u>37,000</u>
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TOTAL INSTITUTIONAL SUPPORT		37,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>2,433,287</u>
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TOTAL STAFF BENEFITS		<u>2,433,287</u>
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TOTAL UNRESTRICTED		18,604,633
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AUXILIARY ENTERPRISES

ACTIVITY		610,753
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TOTAL AUXILIARY ENTERPRISES		<u>610,753</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 19,215,386</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2017-2018
NORTH CAMPUS**

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

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

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

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

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

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

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



South Campus

South Campus

Unrestricted Expenses

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

South Campus

Auxiliary Enterprises

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

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2017-2018
SOUTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

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

TOTAL INSTRUCTION		\$ 15,307,400
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ACADEMIC SUPPORT

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

TOTAL ACADEMIC SUPPORT		2,857,789
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>250,145</u>
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TOTAL STUDENT SERVICES		250,145
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE		<u>35,000</u>
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TOTAL INSTITUTIONAL SUPPORT		35,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>2,840,826</u>
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TOTAL STAFF BENEFITS		<u>2,840,826</u>
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TOTAL UNRESTRICTED		21,291,160
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AUXILIARY ENTERPRISES

ACTIVITY		<u>604,136</u>
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TOTAL AUXILIARY ENTERPRISES		<u>604,136</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 21,895,296</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2017-2018
SOUTH CAMPUS**

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

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

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

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

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

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

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



Maritime Technology & Training Center

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

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



Continuing and Professional Development

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

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



Restricted Expenses

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

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

Legend:

Federal

SEOG - Supplemental Education Opportunity Grant

State

MTA - Military Tuition Assistance

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant

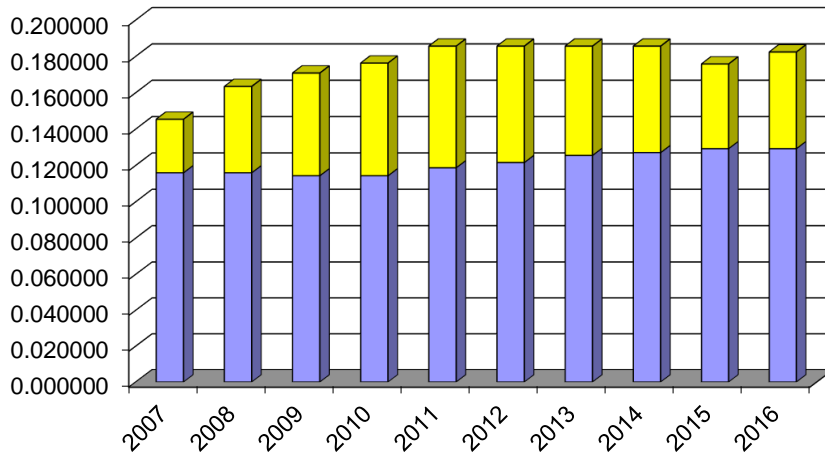


Taxes and Debt

SAN JACINTO COLLEGE DISTRICT
Tax Rates and Taxable Assessed Values

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

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



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

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



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

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

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

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

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

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