

San Jacinto Community College District



Budget 2016-2017



San Jacinto Community College District

2016 – 2017 Budget

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

Presented August 15, 2016

San Jacinto Community College District

Board of Trustees

August 15, 2016

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San Jacinto Community College District

Chief Administrative Officers

August 15, 2016

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 2017 TO FISCAL YEAR 2016**

	Budget FY 2017	Budget FY 2016	Increase/ (Decrease)	% Change
Revenues				
Unrestricted				
State Allocation	\$ 36,486,413	\$ 36,486,413	\$ -	0.00%
Maintenance Ad Valorem Taxes	63,146,546	59,125,000	4,021,546	6.80%
Tuition and Fees	58,743,342	56,658,340	2,085,002	3.68%
Sales, Services and Other	1,717,933	1,507,900	210,033	13.93%
Interest Income	105,979	600,000	(494,021)	-82.34%
Auxiliary Services	3,373,075	3,590,000	(216,925)	-6.04%
Subtotal	163,573,288	157,967,653	5,605,635	3.55%
Restricted				
Financial Aid	47,427,702	47,505,322	(77,620)	-0.16%
Federal, State, and Local Grants	25,562,714	24,023,687	1,539,027	6.41%
Debt Service	27,502,805	22,879,299	4,623,506	20.21%
Subtotal	100,493,221	94,408,308	6,084,913	6.45%
Total Revenue	\$ 264,066,509	\$ 252,375,961	\$ 11,690,548	4.63%
Expenses				
Unrestricted				
Instruction	57,071,950	56,110,487	961,463	1.71%
Public Service - Cont Profess Dev	4,110,214	4,125,472	(15,258)	-0.37%
Academic Support	12,244,003	12,182,121	61,882	0.51%
Student Services	12,964,525	11,015,317	1,949,208	17.70%
Institutional Support	39,428,816	37,621,580	1,807,236	4.80%
Operation & Maintenance	16,633,980	16,439,844	194,136	1.18%
Staff Benefits	17,408,178	16,655,400	752,778	4.52%
Local Cash Match	338,547	227,431	111,116	48.86%
Auxiliary Enterprises	3,373,075	3,590,000	(216,925)	-6.04%
Subtotal	163,573,288	157,967,653	5,605,636	3.55%
Restricted				
Financial Aid	47,427,702	47,505,322	(77,620)	-0.16%
Federal, State, and Local Grants	25,562,714	24,023,687	1,539,027	6.41%
Debt Service	27,502,805	22,879,299	4,623,506	20.21%
Subtotal	100,493,221	94,408,308	6,084,913	6.45%
Other				
Depreciation	20,351,251	19,589,384	761,867	3.89%
Total Expenses	\$ 284,417,760	\$ 271,965,345	\$ 12,452,416	4.58%

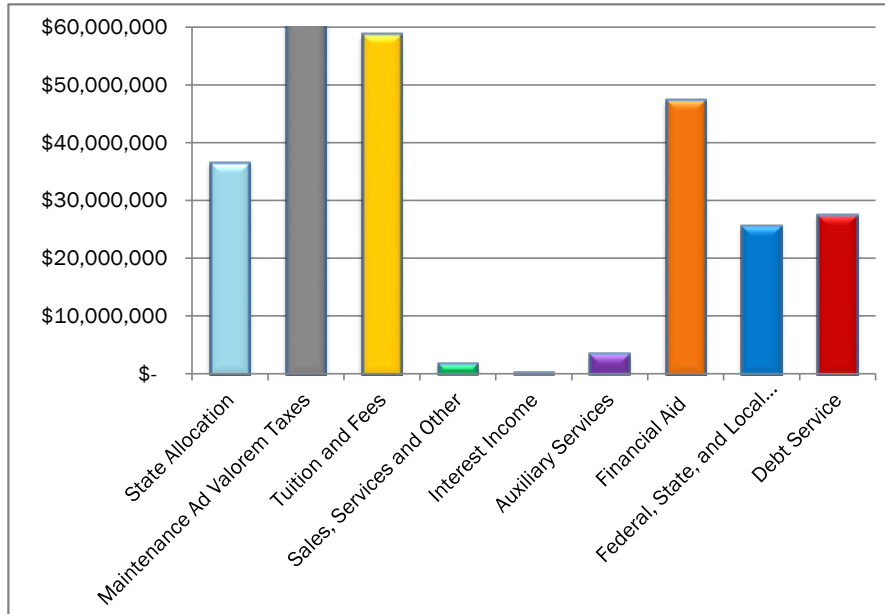
Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 163,573,288	\$ -
Total Budgeted Expenses	(163,573,288)	-
Estimated Unexpended Budgets (1%)	1,635,733	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	9,982,641
Capital Expenditures (est)	-	1,000,000
Depreciation	-	(20,351,251)
Estimated Accumulation of Net Assets, August 31, 2017	<u>\$ 1,635,733</u>	<u>\$ (9,368,610)</u>



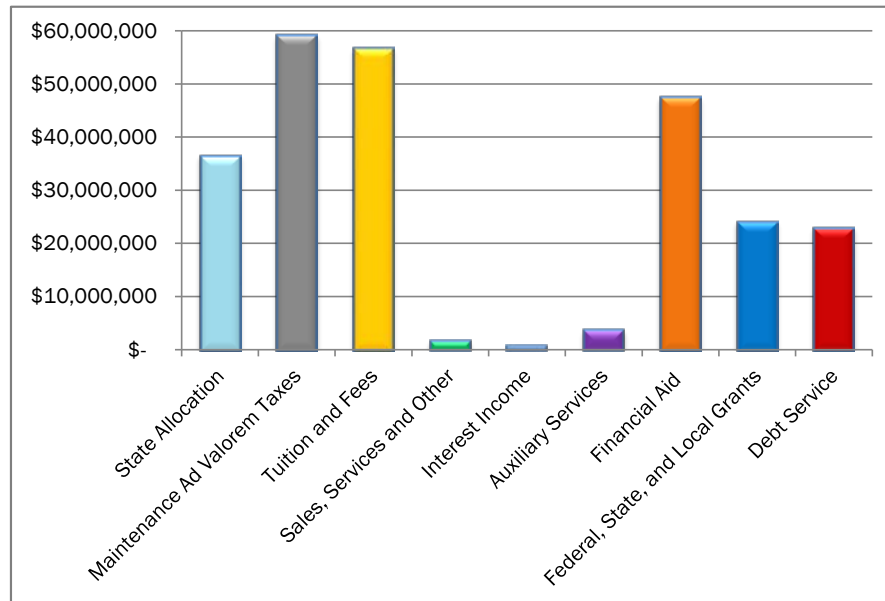
Revenue

**SAN JACINTO COLLEGE DISTRICT
Revenue by Category**

Fiscal Year 2017



Fiscal Year 2016



**San Jacinto College District
 Projected Revenue Summary
 FY 2016 - 2017**

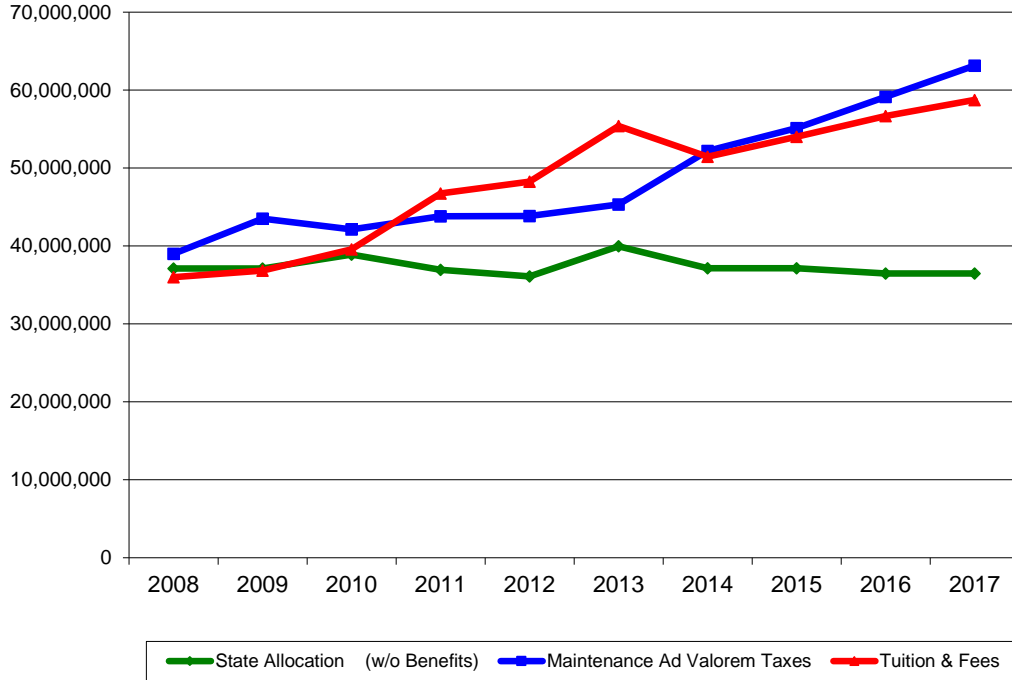
UNRESTRICTED REVENUE

State Allocation	\$	36,486,413
Maintenance Ad Valorem Tax		63,146,546
Tuition and Fees		58,743,342
Sales and Services		1,717,933
Investment Income		<u>105,979</u>
Total Education and General		160,200,213
Auxiliary Services		<u>3,373,075</u>
Total Unrestricted Revenue		163,573,288

RESTRICTED REVENUE

Financial Aid		47,427,702
Federal, State, and Local Grants		25,562,714
Debt Service		<u>27,502,805</u>
Total Restricted		<u>100,493,221</u>
Grand Total Revenue		<u><u>\$ 264,066,509</u></u>

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



Fiscal Year	State	% of Total (before grants)	Maintenance	% of Total (before grants)	Tuition & Fees	% of Total (before grants)
	Allocation (w/o Benefits)		Ad Valorem Taxes			
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
2013	39,961,163	26.0%	45,321,755	31.9%	55,383,725	39.0%
2014	37,142,000	25.3%	52,192,000	35.5%	51,470,000	35.0%
2015	37,142,000	24.3%	55,125,000	36.1%	54,001,000	35.4%
2016	36,486,413	23.1%	59,125,000	37.4%	56,658,340	35.9%
2017	36,486,413	22.3%	63,146,546	38.6%	58,743,342	35.9%

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year</u> <u>2016 - 2017</u>	<u>Fiscal Year</u> <u>2015 - 2016</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	\$ 36,486,413	\$ 36,486,413
Maintenance Ad Valorem Taxes		
Current Year Levy	<u>63,146,546</u>	<u>59,125,000</u>
Subtotal	<u>63,146,546</u>	<u>59,125,000</u>
Tuition & Fees		
In District (Base Tuition)	17,829,489	15,709,253
Out of District	24,086,631	22,592,779
Out of State/Foreign	3,889,863	2,867,846
General Service Fee	<u>11,084,550</u>	<u>10,211,915</u>
Gross Tuition	56,890,533	51,381,794
Less: TPEG Transfers	(1,727,382)	(1,827,000)
Less: Exemptions/Waivers	(4,129,096)	(2,843,954)
Less: Bad Debt	<u>(2,350,779)</u>	<u>(800,000)</u>
Net Credit Tuition	48,683,276	45,910,840
Other Course Fees		
Bowling	4,000	27,500
Certifications	5,800	34,000
Course Fee	1,131,909	-
Distance Education	1,321,643	1,250,000
Exam	75,000	72,500
Flight	725,000	1,020,000
Helicopter Flight	-	750,000
International Student Processing Fees	31,900	30,000
Lab	785,000	813,500
Liability Insurance	48,000	52,500
Music Private Lessons	85,000	81,000
Maritime	225,000	88,000
Other	<u>48,500</u>	<u>83,500</u>
Subtotal	<u>4,486,752</u>	<u>4,302,500</u>
Total Credit Fees	<u>53,170,028</u>	<u>50,213,340</u>
Continuing and Professional Development	<u>5,573,314</u>	<u>6,445,000</u>
Subtotal - Tuition and Fees	<u>58,743,342</u>	<u>56,658,340</u>

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2016 - 2017</u>	<u>Fiscal Year 2015 - 2016</u>
Sales and Services		
Educational		
Departmental Activity	95,000	77,000
Children's Center	670,000	670,000
Library	25,000	23,000
Student Fees	108,000	108,000
Subtotal	<u>898,000</u>	<u>878,000</u>
Other Than Education		
Administrative Cost Allowance	425,000	420,000
Facilities Usage	200,000	120,000
Inter-Departmental Charges (Marketing/Copy Center)	23,000	15,000
Police	17,500	44,500
Sale of Equipment & Parts	75,000	9,900
Other	79,433	20,500
Subtotal	<u>819,933</u>	<u>629,900</u>
Total Sales and Services	<u>1,717,933</u>	<u>1,507,900</u>
Investment Income	105,979	600,000
Auxiliary Services		
Bookstore	1,228,075	1,375,000
Cafeteria	900,000	850,000
Contracted Services	135,000	100,000
Golf	55,000	225,000
Student Loans and Fees	1,055,000	1,040,000
Subtotal	<u>3,373,075</u>	<u>3,590,000</u>
Total Unrestricted Revenue	<u>163,573,288</u>	<u>157,967,653</u>
<u>RESTRICTED REVENUE</u>		
Federal Grants - Restricted		
Financial Aid		
SEOG	733,528	733,528
District - Pell	30,000,000	30,000,000
Federal Loans - DL Subsidized	11,150,000	11,100,000
District - Federal Work Study	500,395	509,074
Subtotal	<u>42,383,923</u>	<u>42,342,602</u>

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2016 - 2017</u>	<u>Fiscal Year 2015 - 2016</u>
Grants		
DOA/Child and Adult Care Food Program		
<i>Original</i>	49,200	38,000
DOE/THECB/Carl Perkins Basic		
<i>Original</i>	630,542	659,230
DOE/THECB/Perkins WECOM		
<i>Original</i>	181,473	365,892
DOE/THECB_RAND - IES IC		
<i>Original</i>	75,818	-
DOE/Talent Search		
<i>Original</i>	239,997	230,000
<i>Carry Forward</i>	-	5,000
DOE/TWC/COM Distance Learning Mentor Initiative		
<i>Carry Forward</i>	23,992	-
DOE/Upward Bound IV		
<i>Original</i>	299,495	307,821
<i>Carry Forward</i>	15,000	38,000
DOE/Upward Bound M&S		
<i>Original</i>	262,499	262,499
<i>Carry Forward</i>	5,000	5,000
DOENG/HGAC/Fueling Diversity of Alt Fuels		
<i>Carry Forward</i>	-	1,041
DOJ/Bullet Proof Vest Partnership Program		
<i>Original</i>	12,000	-
<i>Carry Forward</i>	6,856	-
DOL/H1B Ready to Work Partnership		
<i>Carry Forward</i>	7,461,570	9,050,865
DOL/H1B Technical Skills		
<i>Carry Forward</i>	-	599,110
DOL/TAACCT Grant		
<i>Carry Forward</i>	155,790	336,000
HGAC Adult Education Literacy Grant		
<i>Original</i>	500,000	400,000
<i>Carry Forward</i>	104,909	10,000
HHS/Health Career Pathways Partnership		
<i>Original</i>	1,680,886	-
<i>Carry Forward</i>	1,471,877	-
HHS/TWC Governor's Summer Merit		
<i>Original</i>	32,923	-
HHS/TWC/SSF - Oil & Gas		
<i>Carry Forward</i>	-	42,100
HHS/TWC/Workforce/Childcare and Development		

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2016 - 2017</u>	<u>Fiscal Year 2015 - 2016</u>
<i>Carry Forward</i>	88,000	12,500
NASA ROME		
<i>Carry Forward</i>	-	27,739
NASA/UTA TX Space Grant Consortium		
<i>Carry Forward</i>	167,076	484,214
NEA Flamenco Festival		
<i>Original</i>	-	10,000
NSF/STEM/BSC Grant		
<i>Carry Forward</i>	187,641	310,000
NSF/TCC/SMART Center Grant		
<i>Carry Forward</i>	30,000	-
NSF/TSU - LSAMP Grant		
<i>Original</i>	48,013	-
SBA/Small Business Development Center		
<i>Original</i>	200,866	187,991
<i>Carry Forward</i>	36,500	37,900
Subtotal	<u>13,967,923</u>	<u>13,420,902</u>
Total Federal Grants	56,351,846	55,763,504
 State Grants - Restricted		
Financial Aid		
Benefits - State Portion	10,002,000	9,608,459
College Access Loan	20,000	30,000
District - Texas College Work Study	124,897	124,897
District - TX Grant I Renewal	55,000	486,823
THECB - Military Tuition Assistance	2,500	5,000
THECB - Top 10 Percent	14,000	14,000
TEOG - Initial	750,000	1,225,000
TEOG - Renewal	750,000	75,000
Subtotal	<u>11,718,397</u>	<u>11,569,179</u>
 Grants		
THECB/Accelerate TX Program		
<i>Carry Forward</i>	107,668	-
THECB/Houston Pathways Supplement		
<i>Carry Forward</i>	3,000	-
THECB/Minority Male Initiatives		
<i>Carry Forward</i>	49,725	-
THECB/NIG Simulation Program		
<i>Carry Forward</i>	18,007	36,590
THECB/Pro Nursing Shortage Reduction - Regular FY12		
<i>Carry Forward</i>	5,935	70,000

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2016 - 2017</u>	<u>Fiscal Year 2015 - 2016</u>
THECB/Pro Nursing Shortage Reduction - Over 70		
<i>Carry Forward</i>	-	350,000
THECB/Pro Nursing Shortage Reduction - Under 70		
<i>Carry Forward</i>	216,369	22,795
THECB/T-STEM Scholarship		
<i>Original</i>	525,000	-
TWC Petrochemical Consortium		
<i>Carry Forward</i>	95,834	-
TWC/Skills for Small Business		
<i>Carry Forward</i>	17,639	-
TWC SDF Maritime Consortium II		
<i>Carry Forward</i>	-	39,650
TX Comp/SBDC Infomercial Video		
<i>Carry Forward</i>	-	13,500
Subtotal	<u>1,039,177</u>	<u>532,535</u>
Total State Grants	12,757,574	12,101,714
 Local Grants - Restricted		
 Financial Aid		
Alternative Loans	200,000	200,000
District - TX Public Ed Grant	1,727,382	1,827,000
Local Scholarships	1,400,000	1,175,000
Subtotal	<u>3,327,382</u>	<u>3,202,000</u>
 Grants		
AACC Plus 50 Encore Completion Program		
<i>Carry Forward</i>	-	2,500
ATD-ACC/Achieving the Dream OER		
<i>Carry Forward</i>	69,456	-
Best Buy Summer Hip Hop		
<i>Carry Forward</i>	-	2,000
BOA/SJC.F_Energy and Career Corps		
<i>Original</i>	-	20,000
<i>Carry Forward</i>	20,000	-
Brown Foundation Project		
<i>Carry Forward</i>	-	5,000
Charles Koch Foundation/Grant to Promote Entrepreneurship		
<i>Carry Forward</i>	-	2,085
Crowder Foundation/Concert Series 13		
<i>Carry Forward</i>	-	3,500
Daimler Chrysler - CAP		

**San Jacinto College District
Detail Revenue Projections**

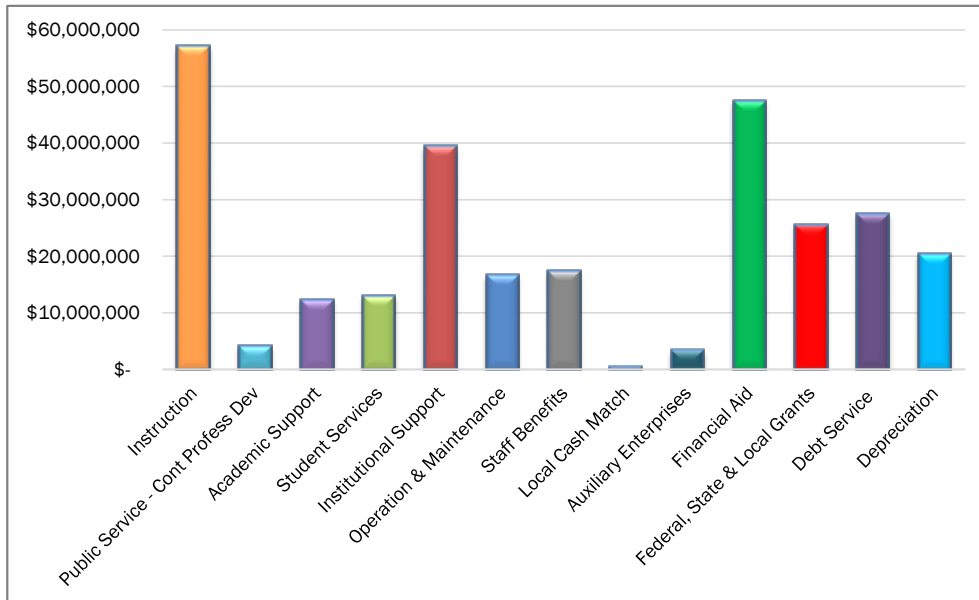
	<u>Fiscal Year 2016 - 2017</u>	<u>Fiscal Year 2015 - 2016</u>
<i>Carry Forward</i>	8,600	13,000
Elkins Foundation TSHA Webb Historical Society		
<i>Original</i>	-	4,500
<i>Carry Forward</i>	2,605	400
JP Morgan Great Job = Great Career		
<i>Carry Forward</i>	39,500	15,300
Kroger/Summer Camp/Lost in Space		
<i>Carry Forward</i>	252	252
Lyondell- Basel STEAM		
<i>Carry Forward</i>	-	2,771
MDRC/SJC Foundation/Aid Like a Paycheck Pilot		
<i>Carry Forward</i>	36,287	168,265
RWJ/UTHSC Summer Medical/Dental		
<i>Original</i>	347,687	37,687
<i>Carry Forward</i>	9,065	8,000
SBA - Program Income		
<i>Carry Forward</i>	9,400	-
SJC.F/Lyondell-Basell - STREAM		
<i>Carry Forward</i>	2,262	-
SJC Foundation SSI - Spring 2015		
<i>Carry Forward</i>	-	8,532
SJC Foundation SSI - Fall 2014		
<i>Carry Forward</i>	-	18,000
SJC Foundation SSI - Fall 2015/Spring 2016		
<i>Carry Forward</i>	4,000	150,000
Upward Bound Math & Science Ii - Program Income		
<i>Carry Forward</i>	4,500	-
Subtotal	<u>553,614</u>	<u>461,792</u>
Total Local Grants	<u>3,880,996</u>	<u>3,663,792</u>
Subtotal - Federal, State and Local Grants	<u>72,990,416</u>	<u>71,529,009</u>
 Debt Service Ad Valorem Taxes		
Current Taxes	26,925,484	22,421,713
Past Due Taxes	370,455	114,397
Penalties and Interest	206,865	343,189
Subtotal	<u>27,502,805</u>	<u>22,879,299</u>
Total Restricted Revenue	<u>100,493,221</u>	<u>94,408,308</u>
Grand Total Revenue	<u>\$ 264,066,509</u>	<u>\$ 252,375,961</u>



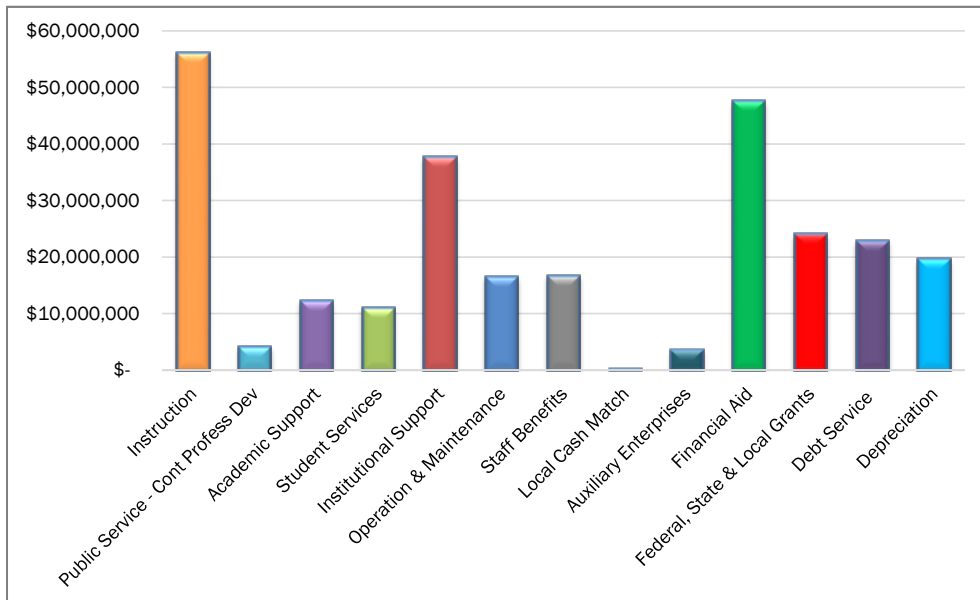
Expenses

**SAN JACINTO COLLEGE DISTRICT
Expense by Category**

Fiscal Year 2017



Fiscal Year 2016



San Jacinto College District
 Budget Manager Summary
 Fiscal Year 2016-2017

Budget Manager	Unrestricted Phases						
	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
Central Campus	\$ 2,724,148	\$ 6,725,107	\$ 539,279	\$ 167,175	\$ 4,481,846	\$ 19,482,295	\$ 34,119,850
North Campus	1,074,728	3,063,924	304,269	21,851	2,423,271	11,303,622	18,191,665
South Campus	1,080,477	4,337,246	235,757	60,972	2,832,725	12,413,533	20,960,710
Maritime Tech and Training Center	492,616	154,958	58,800	2,465	213,420	971,914	1,894,173
Continuing Professional Development	1,472,981	1,033,054	40,196	52,800	430,593	2,329,332	5,358,956
Facilities Services	11,254,533	279,545	34,200	53,213	715,012	4,001,963	16,338,466
Chancellor's Office	319,300	5,000	23,200	-	68,258	403,413	819,171
Fiscal Affairs	8,621,539	304,029	104,702	155,278	2,426,154	9,196,852	20,808,554
Human Resources	649,554	19,000	57,600	44,300	360,286	2,109,964	3,240,704
Information Technology Services	3,247,021	373,856	148,803	3,026,975	1,006,165	5,506,182	13,309,002
Deputy Chancellor and President	1,566,355	177,148	73,950	1,171,961	716,243	4,092,730	7,798,387
Marketing	2,427,309	19,500	24,900	94,680	170,026	998,621	3,735,036
Strategic Initiatives	129,870	15,400	6,310	3,000	56,179	321,002	531,761
Student Services	2,486,945	692,025	76,802	54,200	1,508,000	8,275,807	13,093,778
Total	\$ 37,547,377	\$ 17,199,792	\$ 1,728,769	\$ 4,908,869	\$ 17,408,178	\$ 81,407,229	\$ 160,200,213

Budget Manager	Auxiliary							Subtotal
	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total	
Central Campus	\$ 514,320	\$ 3,500	\$ -	\$ 300	\$ 12,425	\$ 69,587	\$ 600,132	\$ 34,719,982
North Campus	538,869	5,400	-	-	9,585	50,981	604,835	18,796,500
South Campus	462,794	12,391	-	-	18,956	99,113	593,254	21,553,964
Maritime Tech and Training Center	-	-	-	-	-	-	-	1,894,173
Continuing Professional Development	-	-	-	-	-	-	-	5,358,956
Facilities Services	-	-	-	-	-	-	-	16,338,466
Chancellor's Office	-	-	-	-	-	-	-	819,171
Fiscal Affairs	593,283	315,231	4,800	26,364	101,821	265,388	1,306,888	22,115,441
Human Resources	-	-	-	-	-	-	-	3,240,704
Information Technology Services	-	-	-	-	-	-	-	13,309,002
Deputy Chancellor and President	105,000	-	-	-	-	-	105,000	7,903,387
Marketing	-	-	-	-	-	-	-	3,735,036
Strategic Initiatives	-	-	-	-	-	-	-	531,761
Student Services	157,701	4,500	-	-	765	-	162,966	13,256,744
Total	\$ 2,371,967	\$ 341,022	\$ 4,800	\$ 26,664	\$ 143,552	\$ 485,069	\$ 3,373,075	\$ 163,573,288

Budget Manager	Restricted Phases			Debt Service	Depreciation	Grand Total
	Grants	State Benefits	Total	Debt Service	Depreciation	
Central Campus	\$ 675,000	\$ 2,605,158	\$ 3,280,158	\$ -	\$ -	\$ 38,000,140
North Campus	1,083,468	1,408,572	2,492,040	-	-	21,288,540
South Campus	90,311	1,646,575	1,736,886	-	-	23,290,850
Maritime Tech and Training Center	-	124,054	124,054	-	-	2,018,227
Continuing Professional Development	11,911,392	250,290	12,161,682	-	-	17,520,638
Facilities Services	-	415,614	415,614	-	-	16,754,081
Chancellor's Office	-	39,676	39,676	-	-	858,847
Fiscal Affairs	1,800,543	1,293,413	3,093,956	27,502,805	20,351,251	73,063,454
Human Resources	-	209,423	209,423	-	-	3,450,127
Information Technology Services	-	584,853	584,853	-	-	13,893,854
Deputy Chancellor and President	-	416,330	416,330	-	-	8,319,717
Marketing	-	98,831	98,831	-	-	3,833,867
Strategic Initiatives	-	32,655	32,655	-	-	564,416
Student Services	47,427,702	876,554	48,304,256	-	-	61,561,000
Total	\$ 62,988,416	\$ 10,002,000	\$ 72,990,416	\$ 27,502,805	\$ 20,351,251	\$ 284,417,760

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2016-2017
GRAND TOTAL**

UNRESTRICTED EXPENSES		
INSTRUCTION		
FACULTY SALARIES	\$ 53,539,514	
DEPARTMENTAL OPERATING EXPENSE	<u>3,532,436</u>	
TOTAL INSTRUCTION		\$ 57,071,950
PUBLIC SERVICE		
DEPARTMENTAL OPERATING EXPENSE	<u>4,110,214</u>	
TOTAL PUBLIC SERVICE		4,110,214
ACADEMIC SUPPORT		
LIBRARY	2,031,397	
DUAL CREDIT	571,971	
INSTRUCTIONAL DESIGN SERVICES	629,978	
DISTANCE EDUCATION	145,809	
HONORS PROGRAM	299,735	
ASSOCIATE VC FOR COLLEGE PREP	251,679	
INSTRUCTIONAL SUPPORT SYSTEM	1,478,507	
ASSOCIATE VC FOR LEARNING	510,490	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	190,650	
ACADEMIC SUPPORT	<u>6,133,787</u>	
TOTAL ACADEMIC SUPPORT		12,244,003
STUDENT SERVICES		
ADMISSIONS & REGISTRATION	1,858,217	
STUDENT FINANCIAL SERVICES	1,866,758	
RECRUITING	437,946	
OTHER STUDENT SERVICES	<u>8,801,603</u>	
TOTAL STUDENT SERVICES		12,964,525
INSTITUTIONAL SUPPORT		
GOVERNMENT OF THE INSTITUTION	98,307	
EXECUTIVE DIRECTION & CONTROL	9,329,984	
BUSINESS & FISCAL MANAGEMENT	3,556,162	
GENERAL INSTITUTIONAL EXPENSE	10,737,062	
TECHNOLOGY	12,302,837	
CAMPUS SECURITY	<u>3,404,465</u>	
TOTAL INSTITUTIONAL SUPPORT		39,428,816
OPERATION & MAINTENANCE		
PLANT SUPPORT SERVICES	3,052,801	
BUILDING MAINTENANCE	3,621,104	
CUSTODIAL SERVICES	3,123,697	
GROUNDS MAINTENANCE	965,642	
UTILITIES	4,800,051	
MAJOR REPAIRS/REHAB	<u>1,070,684</u>	
TOTAL OPERATION & MAINTENANCE		16,633,980
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	<u>17,408,178</u>	
TOTAL STAFF BENEFITS		17,408,178
CASH MATCH		<u>338,547</u>
TOTAL UNRESTRICTED		160,200,213

AUXILIARY EXPENSES		
ACTIVITY	2,100,892	
GOLF COURSE	85,401	
RECREATION HALL	7,000	
CONTRACTED SERVICES	<u>1,036,230</u>	
TOTAL AUXILIARY EXPENSES		3,229,523
AUXILIARY STAFF BENEFITS		
AUXILIARY STAFF GROUP INSURANCE/RETIREMENT	<u>143,552</u>	
TOTAL AUXILIARY STAFF BENEFITS		<u>143,552</u>
TOTAL AUXILIARY ENTERPRISES		3,373,075
TOTAL UNRESTRICTED AND AUXILIARY ENTERPRISES		163,573,288
RESTRICTED GRANT EXPENSES		
FINANCIAL AID	47,427,702	
FEDERAL, STATE, AND LOCAL GRANTS	<u>25,562,714</u>	
TOTAL RESTRICTED GRANT EXPENSES		72,990,416
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL & INTEREST	<u>27,502,805</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		<u>27,502,805</u>
TOTAL RESTRICTED & DEBT SERVICE		100,493,221
DEPRECIATION		20,351,251
GRAND TOTAL EXPENSES		<u><u>\$ 284,417,760</u></u>

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Central Campus				
Art and Design	11004	\$ 365,697		
Associate Degree Nursing	11005	2,022,178		
Physical Education	11012	807,083		
Biology	11014	1,107,192		
Computer Information Technology	11040	355,456		
Chemistry	11045	589,907		
Non-Destructive Testing Tech	11046	407,271		
Environmental Health & Safety Tech	11048	78,820		
Real Estate	11051	31,411		
Electronics Tech	11052	23,000		
Engineering Design Graphics	11053	399,951		
English	11054	1,308,446		
Fire Protection Technology	11056	421,780		
Modern Language	11057	169,771		
Geology	11058	252,962		
Instrumentation Technology	11062	337,905		
Communication	11063	58,518		
Mathematics	11066	1,390,449		
Business Management	11067	205,981		
Music Department	11068	827,950		
Physics	11073	275,998		
Criminal Justice	11074	117,530		
Psychology	11077	561,381		
Sociology	11081	165,306		
Speech	11082	336,046		
Child Development	11087	342,693		
Dietetics	11088	81,229		
Aeronautical Technology	11089	171,020		
Interior Design	11093	80,548		
Developmental Studies	11095	192,887		
Restaurant Management	11097	181,746		
History	11099	684,651		
Government	11100	452,157		
Economics	11101	220,106		
Geography	11103	11,040		
Surgical Technology	11104	298,937		
Medical Radiography	11105	1,225,913		
Respiratory Care	11106	302,963		
Medical Lab Tech	11107	261,524		
Automotive Technology	11111	981,839		
Welding Technology	11113	561,771		
Electrical Technology	11114	128,515		
Cosmetology	11120	589,468		
Theatre and Film	11121	381,466		
College Preparatory Math	11131	846,282		
Process Technology	11136	615,139		
Anthropology	11139	101,685		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Emergency Medical Tech	11145	135,626		
Business Office Technology	11154	297,385		
Accounting/General Business	11155	412,319		
Massage Therapy	11190	92,161		
Children's Center	11203	417,764		
Philosophy	11219	178,025		
Audio Engineering	11227	238,982		
Education	11321	200,790		
Eye Care Technology	11322	211,502		
English for Students of Other Lang	11335	48,932		
Dental Assisting	11359	30,950		
Integrated Reading and Writing	11408	512,055		
Diagnostic Medical Sonography	11420	131,651		
Total Central Campus - Instructional Salaries			\$ 24,239,710	
North Campus				
Art and Design	12004	197,533		
Associate Degree Nursing	12005	307,279		
Physical Education	12012	274,900		
Biology	12014	594,535		
Computer Information Technology	12040	225,787		
Chemistry	12045	88,883		
Real Estate	12051	34,247		
Engineering Design Graphics	12053	336,853		
English	12054	917,981		
Modern Language	12057	66,426		
Geology	12058	132,163		
Mathematics	12066	577,969		
Business Management	12067	78,052		
Music Department	12068	354,793		
Physics	12073	92,390		
Criminal Justice	12074	138,448		
Psychology	12077	275,250		
Sociology	12081	121,126		
Speech	12082	159,971		
Child Development	12087	119,992		
Development Studies	12095	170,863		
History	12099	436,053		
Government	12100	279,950		
Economics	12101	64,615		
Geography	12103	7,500		
Welding Technology	12113	501,265		
Electrical Tech	12114	67,639		
Cosmetology	12120	405,969		
Vocational Nursing	12122	989,634		
College Preparatory Mathematics	12131	600,444		
Emergency Medical Tech	12145	297,778		
Diesel Mechanics	12147	227,342		
Auto Body Collision Repair	12148	350,947		
Air Conditioning Tech	12151	102,347		
Business Office Technology	12154	146,444		
Accounting/General Business	12155	131,825		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Culinary Arts	12180	197,949		
Mental Health Services	12197	133,802		
Children's Center	12203	408,998		
Philosophy	12219	79,835		
Legal Assistant	12221	328,471		
International Business & Logistics	12226	80,116		
Health Information Management	12245	279,282		
Pharmacy Technician	12249	133,629		
Construction Management	12298	54,051		
Education	12321	150,596		
Medical Assistant	12337	170,056		
Intergrated Reading and Writing	12408	547,297		
Pipefitting/Fabricator	12413	25,000		
Engineering	12416	5,500		
Total North Campus - Instructional Salaries			12,469,773	
South Campus				
Art and Design	13004	693,403		
Associates Degree Nursing	13005	535,986		
Physical Education	13012	468,011		
Biology	13014	1,251,095		
Computer Information Technology	13040	487,549		
Chemistry	13045	368,583		
Real Estate	13051	30,152		
Engineering Design Graphics	13053	221,352		
English	13054	900,235		
Modern Language	13057	108,717		
Geology	13058	316,488		
Mathematics	13066	1,242,105		
Business Management	13067	172,508		
Music Department	13068	50,494		
Physics	13073	154,770		
Psychology	13077	535,773		
Sociology	13081	159,495		
Speech	13082	339,161		
Developmental Studies	13095	88,250		
History	13099	608,694		
Government	13100	476,063		
Economics	13101	186,733		
Geography	13103	19,295		
Cosmetology	13120	721,250		
Theatre and Film	13121	196,783		
Vocational Nursing	13122	876,256		
College Preparatory Math	13131	592,350		
Anthropology	13139	10,000		
Air Cond Technology	13151	174,294		
Business Office Technology	13154	166,064		
Accounting/General Business	13155	378,103		
Philosophy	13219	269,834		
Physical Therapist Assistant	13243	199,738		
Pharmacy Technician	13249	182,839		
Education	13321	143,296		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Dance	13323	64,750		
English for Students of Other Lang.	13335	226,854		
Integrated Reading and Writing	13408	605,784		
Biomedical Clinical Technician	13411	63,021		
Engineering	13416	45,000		
Total South Campus - Instructional Salaries			14,331,129	
CPD & Maritime Tech and Training Center				
CPD Education	36810	276,140		
CPD Health Occupations	36820	422,071		
CPD Applied Technology	36830	318,798		
CPD Computer/IT Training Total	36840	160,491		
Maritime Tech and Training Center	36845	596,503		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	284,372		
CPD Personal Enrich/Leisure Learning	36880	115,477		
Total CPD - Instructional Salaries			2,498,902	
Total Instructional Salaries			53,539,514	
Departmental Operating Expenses - Instructional Programs				
Central Campus				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	48,327		
Physical Education	11012	20,800		
Biology	11014	73,601		
Computer Information Technology	11040	23,120		
Chemistry	11045	31,623		
Non-Destructive Testing Tech	11046	26,816		
Environmental Health & Safety Tech	11048	6,860		
Real Estate	11051	1,625		
Electronics Tech	11052	11,769		
Engineering Design Graphics	11053	15,880		
English	11054	10,090		
Fire Protection Technology	11056	97,314		
Modern Language	11057	3,501		
Geology	11058	15,819		
Instrumentation Technology	11062	18,145		
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	5,600		
Dietetics	11088	2,608		
Aeronautical Technology	11089	739,267		
Interior Design	11093	4,179		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
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	20,898		
Medical Radiography	11105	36,330		
Respiratory Care	11106	14,091		
Medical Lab Tech	11107	16,344		
Automotive Technology	11111	63,028		
Welding Technology	11113	110,725		
Electrical Technology	11114	11,585		
Cosmetology	11120	48,433		
Theatre and Film	11121	58,270		
College Preparatory Math	11131	6,900		
Process Technology	11136	19,870		
Anthropology	11139	1,360		
Emergency Medical Tech	11145	41,346		
Business Office Technology	11154	17,650		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	85,579		
Philosophy	11219	1,310		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	13,375		
Total Central Campus - Departmental Operating Expenses - Inst Programs			1,983,147	
North Campus				
Art and Design	12004	6,918		
Associate Degree Nursing	12005	35,150		
Physical Education	12012	2,956		
Biology	12014	30,347		
Computer Information Technology	12040	2,499		
Chemistry	12045	7,220		
Real Estate	12051	3,125		
Engineering Design Graphics	12053	3,051		
English	12054	7,059		
Modern Language	12057	2,088		
Geology	12058	7,320		
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	17,046		
Child Development	12087	1,533		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Development Studies	12095	1,306		
History	12099	2,993		
Government	12100	1,096		
Economics	12101	150		
Geography	12103	836		
Welding Technology	12113	103,986		
Electrical Technology	12114	2,789		
Cosmetology	12120	26,839		
Vocational Nursing	12122	31,047		
College Preparatory Math	12131	4,400		
Emergency Medical Technology	12145	42,186		
Diesel Mechanics	12147	72,419		
Auto Body Collision Repair	12148	39,669		
Air Conditioning Technology	12151	4,922		
Business Office Technology	12154	3,120		
Accounting/General Business	12155	1,761		
Culinary Arts	12180	93,563		
Mental Health Services	12197	4,778		
Children's Center	12203	41,448		
Philosophy	12219	460		
Legal Assistant	12221	3,381		
International Business & Logistics	12226	5,110		
Health Information Management	12245	7,100		
Pharmacy Technician	12249	19,446		
Construction Management	12298	1,100		
Education	12321	500		
Medical Assistant	12337	8,658		
Integrated Reading and Writing	12408	9,000		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	7,738		
Total North Campus - Departmental Operating Expenses - Inst Programs			696,629	
South Campus				
Art and Design	13004	24,444		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	22,128		
Biology	13014	71,776		
Computer Information Technology	13040	17,492		
Chemistry	13045	25,639		
Real Estate	13051	985		
Engineering Design Graphics	13053	8,211		
English	13054	12,500		
Modern Language	13057	1,045		
Geology	13058	22,285		
Mathematics	13066	19,848		
Business Management	13067	4,760		
Music Department	13068	23,101		
Physics	13073	6,583		
Psychology	13077	5,586		
Sociology	13081	2,788		
Speech	13082	2,568		
Developmental Studies	13095	583		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
History	13099	3,090		
Government	13100	5,351		
Economics	13101	1,478		
Geography	13103	1,053		
Cosmetology	13120	45,518		
Theatre and Film	13121	23,671		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	9,692		
Anthropology	13139	1,926		
Air Conditioning Technology	13151	17,702		
Business Office Technology	13154	1,809		
Accounting/General Business	13155	4,629		
Philosophy	13219	2,777		
Physical Therapist Assistant	13243	11,978		
Pharmacy Technician	13249	16,372		
Education	13321	1,070		
Dance	13323	15,675		
English for Students of Other Lang.	13335	3,132		
Integrated Reading and Writing	13408	8,938		
Biomedical Clinical Technician	13411	38,640		
Engineering	13416	10,000		
Personal Trainer	13417	2,000		
Total South Campus - Departmental Operating Expenses - Inst Programs			552,660	
District				
Non-Dept	66345	300,000		
Total District - Departmental Operating Expenses - Inst Programs			300,000	
Total Departmental Operating Expenses - Instructional Programs			3,532,436	
Grand Total Instructional Programs				57,071,950
Public Services				
Departmental Operating Expenses				
CPD Central Site	31850	136,892		
CPD North Site	32850	125,935		
CPD South Site	33850	112,706		
Water-Bots	35002	29,719		
CPD Administration	36200	507,963		
Aerospace Academy	36319	178,903		
CPD Sales	36400	356,778		
CPD Dean of Corporate Training	36800	218,102		
CPD Education	36810	51,066		
CPD Grant Oversight	36815	46,660		
CPD Health Occupations	36820	78,406		
CPD Applied Technology	36830	131,354		
CPD Computer/IT Training	36840	109,646		
Maritime Tech and Training Center	36845	1,084,250		
CPD Dean of Community Education	36850	212,792		
CPD Truck Driving	36855	90,680		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
CPD Business & Professions	36860	118,232		
CPD Training Services	36870	469,063		
CPD Internships	36880	51,066		
Total Departmental Operating Expense			<u>4,110,214</u>	
Grand Total Public Service				4,110,214
Academic Support				
Library				
Central Campus	41064	1,147,380		
North Campus	42064	499,498		
South Campus	43064	384,518		
Total Library			2,031,397	
Dual Credit				
Central - Dual Credit	41347	228,990		
North - Dual Credit	42279	159,226		
South - Dual Credit	43279	183,755		
Total Dual Credit			571,971	
District				
Instructional Design Services	46094	629,978		
Distance Education	46135	145,809		
District Honors Council/Program	46141	299,735		
Associate VC for College Prep	46261	251,679		
Instructional Support Systems	46275	1,478,507		
Associate VC for Learning	46346	510,490		
Assist VC, Educational Partnerships	46412	190,650		
Total District - Academic Support			3,506,848	
Central Campus				
Provost	41001	523,903		
Director of Campus Services	41083	220,904		
Dean of Liberal Arts and Sciences	41167	305,743		
Dean Health Science	41172	251,348		
Dean of Administration	41390	187,172		
Dean of Industrial and Applied Tech	41444	339,497		
Total Central Campus - Instructional Admin Expense			1,828,567	
North Campus				
Provost	42001	429,214		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	418,209		
Dean of Business Technology	42168	381,500		
Dean of Allied Health & Natural Sciences	42172	307,989		
Dean of Administration	42390	172,055		
Total North Campus - Instructional Admin Expense			1,709,987	
South Campus				
Provost	43001	857,085		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Evening Division	43055	204,138		
Writing Center	43110	68,625		
Dean of Arts and Sciences	43156	448,943		
Dean of Natural & Health Sciences	43166	445,908		
Dean of Business & Technology	43169	299,611		
Supplemental Instruction	43333	70,996		
Dean of Administration	43390	147,179		
Math Lab	43407	52,749		
Total South Campus - Instructional Admin Expense			2,595,233	
Total Campus Academic Support			6,133,787	
Grand Total Academic Support				12,244,003
Student Services				
Admissions & Registration				
Central - Admissions	51079	382,424		
North - Admissions	52079	290,803		
South - Admissions	53079	330,054		
College Registrar/Dean of Enr Mgmt	56013	690,683		
Dean of Enrollment Services	56424	164,253		
Total Admissions & Registration			1,858,217	
Student Financial Services				
Central - Disability Services	51178	13,340		
Central - Campus Financial Aid Service	51184	335,839		
North - Disability Services	52178	9,405		
North - Campus Financial Aid Service	52184	289,276		
South - Disability Services	53178	17,050		
South - Campus Financial Aid Service	53184	306,128		
SJC Financial Aid Service Office	56184	782,104		
Dean of Financial Aid	56423	113,617		
Total Student Financial Services			1,866,758	
Recruiting				
Office of Student Recruitment	56348	437,946		
Total Recruiting			437,946	
District				
Central - Ed Planning Counseling & Completion	51050	822,867		
Central - Testing Center	51060	294,900		
Central - Career and Employment Center	51102	135,295		
Central - Student Engagement & Activities	51194	179,306		
Central - Orientation and Campus Tours	51199	154,149		
Central - Dean of Student Development	51201	145,684		
Central - Veteran Success Center	51403	70,597		
North - Ed Planning Counseling & Completion	52050	604,707		
North - Testing Center	52060	239,315		
North - Career and Employment Center	52102	89,887		
North - Student Engagement & Activities	52194	150,771		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Orientation and Campus Tours	52199	124,052		
North - Dean of Student Development	52201	129,272		
North - Veteran Success Center	52403	116,232		
South - Dual Credit	43279	1,300		
South - Ed Planning Counseling & Completion	53050	912,916		
South - Testing Center	53060	243,266		
South - Career and Employment Center	53102	97,485		
South - Student Engagement & Activities	53194	153,817		
South - Orientation and Campus Tours	53199	128,126		
South - Dean of Student Development	53201	127,406		
South - Veteran Success Center	53403	117,475		
VP of Student Services	56047	330,538		
Banner Student Systems Services	56318	258,652		
Diverse Student Populations	56414	150,977		
Interpreting Services	56419	1,350,000		
Dean of Compliance & Judicial	56425	235,382		
Associate Registrar	56426	4,000		
Shared Services	56427	460,731		
Total District - Other Student Services			7,829,104	
Central				
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Aeronautical Technology	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	102,662		
Center for Academic Student Achieve	51401	276,284		
Total Central Campus - Other Student Services			387,546	
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	155,225		
Recreation Sports	52196	3,672		
Center for Academic Achieve	52401	187,011		
Total North Campus - Other Student Services			355,507	
South				
Provost	43001	7,675		
Campus Services	53124	59,306		
Recreation Sports	53196	2,700		
Student Success Center	53401	159,765		
Total South Campus - Other Student Services			229,446	
Grand Total Student Services				12,964,525

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Institutional Support				
Government of the Institution				
Board of Trustees	66330	98,307		
Total Government of the Institution			98,307	
Executive Direction and Control				
District				
Institutional Activities	66331	102,000		
Chancellor's Office	66075	750,913		
Assoc VC, Facilities Services	66080	761,128		
Vice Chancellor - Marketing, Public Relations	66061	3,565,010		
Vice Chancellor - Human Resources	66084	2,880,418		
Deputy Chancellor & President	66161	480,806		
Vice Chancellor - Fiscal Affairs	66239	314,126		
Vice Chancellor - Strategic Initiatives	66410	475,582		
Total District - Executive Direction & Control			9,329,984	
Business & Fiscal Management				
Non-Departmental	66000	483,494		
Office of Grants Management	66041	602,201		
District - Business Office	66042	1,970,909		
Internal Auditor	66238	279,255		
Budget Control	66415	220,303		
Total Business & Fiscal Management			3,556,162	
General Institutional Expense				
District				
Ctr for Excellence in Teach & Learning	43299	725,485		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Admissions	51079	177,360		
North - Admissions	52079	14,900		
South - Admissions	53079	14,500		
Non-Departmental	66000	253,330		
Central - Print & Mail	61096	120,803		
North - Print & Mail	62096	64,622		
South - Print & Mail	63096	57,467		
Central - Safety	61179	39,409		
North - Safety	62179	24,570		
South - Safety	63179	24,987		
District - Safety	66179	379,895		
Copier Lease Program	66188	294,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	533,507		
Office of Resource Development	66240	477,481		
Research and Institutional Effectiveness	66241	462,442		
VP Accreditation & Special Int	66246	306,779		
Educational Technology Services	66325	256,655		
Committeed Transfers	66345	1,117,564		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Compensation Pool	66345	2,400,000		
Debt Service	66391	2,583,252		
Auxiliary Operations	66392	<u>107,907</u>		
Total District - General Institutional Expense			10,635,062	
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			10,737,062	
Technology				
Information Technology Services	66127	524,993		
Technical Support	66351	1,246,285		
Help Desk Support	66352	376,353		
Inventory & Procurement Management	66353	2,005,181		
Data Systems	66354	568,700		
Contact Center	66355	600,469		
Enterprise Services	66360	212,362		
Enterprise Applications	66361	1,579,835		
Enterprise Development	66362	1,510,904		
Infrastructure Services	66370	122,230		
IT Security	66371	88,500		
Voice Systems	66372	593,925		
System Administration	66373	2,051,389		
ITS Construction & Facilities	66380	116,840		
Audio Visual Support	66381	653,871		
Banner Management	66389	<u>51,000</u>		
Total Technology			12,302,837	
Campus Security				
Campus Police	66195	3,239,235		
Emergency Management	66418	<u>165,230</u>		
Total Campus Security			<u>3,404,465</u>	
Grand Total Institutional Support				39,428,816
Operation and Maintenance				
Plant Support Services				
District				
Non-Departmental	66000	1,750,000		
Central - General Services	71072	216,906		
North - General Services	72072	85,196		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
South - General Services	73072	76,226		
District - General Services	76072	608,625		
Director - Construction	76126	<u>294,194</u>		
Total District - Plant Support Services			3,031,147	
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	1,781,044		
North - Maintenance Shop	72098	741,737		
South - Maintenance Shop	73098	<u>526,938</u>		
Total Building Maintenance			3,621,104	
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	604,422		
North - Grounds Maintenance	72071	203,492		
South - Grounds Maintenance	73071	132,280		
District - Grounds Maintenance	76071	<u>25,448</u>		
Total Grounds Maintenance			965,642	
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>	
Grand Total Operations & Maintenance				16,633,980

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
District	66000	7,670,336		
Central Campus	41001	4,481,846		
North Campus	42001	2,423,271		
South Campus	43001	<u>2,832,725</u>		
Total Staff Group Insurance			17,408,178	
Total Staff Benefits				17,408,178
Cash Match				
Cash Match	66345	<u>338,547</u>		
Total Cash Match			<u>338,547</u>	
Total Cash Match				338,547
Total Unrestricted				160,200,213
Auxiliary Enterprises				
Activity Fund				
District				
District Honors Council/Program	46141	90,000		
Diverse Student Populations	56414	15,000		
Non-Departmental	66000	1,006,000		
Transfers In	66345	(1,117,564)		
Institutional Activities	66331	195,000		
Central - Clubs, Activities, and Lyceum	91202	77,316		
North - Clubs, Activities, and Lyceum	92202	29,088		
South - Clubs, Activities, and Lyceum	93202	<u>48,797</u>		
Total District - Activity Fund			343,637	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
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	180,049		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	<u>138,363</u>		
Total Central Campus - Activity Fund			587,707	
North				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Athletics-General	92006	154,288		
Athletics-Men's Baseball	92008	211,564		
Athletics-Women's Basketball	92187	<u>152,953</u>		
Total North Campus - Activity Fund			595,250	
South				
Art and Design	13004	14,720		
Biology	13014	10,875		
Computer Information Technology	13040	5,000		
Chemistry	13045	10,625		
Theatre and Film	13121	14,500		
Dance	13323	10,000		
Athletics-General	93006	128,908		
Athletics-Women's Softball	93174	172,402		
Athletics-Men's Soccer	93177	192,269		
Clubs, Activities & Lyceum	93202	<u>15,000</u>		
Total South Campus - Activity Fund			574,299	
Golf Course				
District - Golf Course	96059	<u>85,401</u>		
Total Golf Course			85,401	
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	327,721		
Central - Concessions	91409	2,500		
North - Cafeteria	92043	305,240		
North - Commissions	92393	5,270		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
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>359,510</u>		
Total Contracted Services			<u>1,036,230</u>	
Total Auxiliary Expenses			<u>3,229,523</u>	
Staff Group Insurance				
District	66000	102,586		
Central Campus	41001	12,425		
North Campus	42001	9,585		
South Campus	43001	<u>18,956</u>		
Total Staff Group Insurance			<u>143,552</u>	
Total Auxiliary Enterprises				<u>3,373,075</u>
Total Unrestricted & Auxiliary Expenses				163,573,288
Restricted Grant Expenses				
Financial Aid			47,427,702	
Federal, State, and Local Grants			<u>25,562,714</u>	
Total Restricted Grant Expenses				72,990,416
Debt Service Ad Valorem Taxes				
Principal & Interest	66391	<u>27,502,805</u>		
Total Debt Service			27,502,805	
Total Debt Service Ad Valorem Taxes				<u>27,502,805</u>
Total Restricted & Debt Service				100,493,222
Depreciation				
Depreciation	79000	<u>20,351,251</u>		
Total Depreciation			20,351,251	
Grand Total Depreciation				20,351,251
Grand Total				<u><u>\$ 284,417,760</u></u>



Support Services

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Benefits	Labor	Total
66075 Chancellor's Office	\$ 319,300	\$ 5,000	\$ 23,200	\$ 68,258	\$ 403,413	\$ 819,171
Total Unrestricted	\$ 319,300	\$ 5,000	\$ 23,200	\$ 68,258	\$ 403,413	\$ 819,171

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
41347 Dual Credit	\$ 50,424	\$ -	\$ 2,400	\$ 500	\$ 29,737	\$ 175,666	\$ 258,727
42279 Dual Credit	10,350	-	3,000	1,500	24,612	144,376	183,838
43279 Dual Credit	13,362	-	2,400	1,500	28,422	167,793	213,477
43299 Ctr for Excellence in Teach & Learn	299,864	41,178	16,800	22,995	67,239	344,648	792,724
46094 Instructional Design Services	16,700	-	3,000	6,000	92,239	604,278	722,218
46135 Distance Education	6,950	-	-	77,737	10,207	61,122	156,016
46141 District Honors Council/Program	91,040	40,750	3,000	2,000	34,518	162,945	334,253
46261 Associate VC for College Prep	86,264	9,000	3,000	-	27,624	153,415	279,303
46275 Instructional Support System	343,725	1,000	600	958,210	29,488	174,972	1,507,995
46299 Ctr for Excellence in Teach & Learn	158,150	-	-	-	-	-	158,150
46346 Associate VC for Learning	97,423	3,600	6,600	6,725	67,859	396,141	578,349
46412 Associate VC, Student Success Part	31,900	-	3,000	-	26,511	155,750	217,162
56414 Diverse Student Populations	48,514	35,760	2,550	-	17,111	64,153	168,088
56427 Shared Services	5,100	-	1,800	-	76,090	453,831	536,821
66161 Deputy Chancellor & President	133,815	4,012	13,200	7,944	56,621	321,835	537,427
66241 Institutional Research & Effective	80,156	9,030	4,200	7,500	62,589	361,555	525,031
66246 VP Accreditation & Special Init	76,388	32,818	4,200	2,000	38,141	191,373	344,920
66325 Educational Tech Services	16,230	-	4,200	77,350	27,233	158,875	283,888
Total Unrestricted	\$ 1,566,355	\$ 177,148	\$ 73,950	\$ 1,171,961	\$ 716,243	\$ 4,092,730	\$ 7,798,387

Auxiliary Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	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	\$ 1,671,355	\$ 177,148	\$ 73,950	\$ 1,171,961	\$ 716,243	\$ 4,092,730	\$ 7,903,387

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
51050 Ed Planning Counseling & Completion	\$ 18,601	\$ 43,301	\$ 4,200	\$ 6,500	\$ 133,227	\$ 750,264	\$ 956,094
51060 Testing Center	44,064	31,430	1,800	1,900	41,572	215,706	336,472
51079 Admissions	189,276	59,889	2,400	967	61,713	307,252	621,498
51102 Career and Employment Services	11,391	629	600	4,000	20,024	118,675	155,319
51178 Disability Services	6,715	6,625	-	-	1,106	-	14,446
51184 Campus Financial Aid Service	9,053	30,535	600	1,700	54,289	293,951	390,129
51194 Student Engagement & Activities	52,337	9,341	600	500	21,120	116,527	200,426
56047 Associate VC Student Services	72,601	700	6,900	6,420	42,003	243,917	372,541
56184 Financial Aid Systems & App Proc	36,808	166,876	1,200	3,380	121,446	573,840	903,550
56318 Banner Student System Services	7,000	15,500	600	-	42,026	235,552	300,678
56348 Office of Recruiting	112,020	15,000	13,800	2,000	54,096	295,126	492,042
56419 Interpreting Services	1,350,000	-	-	-	-	-	1,350,000
56423 Dean of Financial Aid	17,782	-	3,000	-	16,004	92,835	129,621
56424 Dean of Enrollment Services	5,000	600	3,000	100	26,579	155,553	190,832
56425 Dean of Compliance & Judicial	48,300	200	8,100	500	31,159	178,282	266,541
56426 Associate Registrar	4,000	-	-	-	-	-	4,000
Total Unrestricted	\$ 2,486,945	\$ 692,025	\$ 76,802	\$ 54,200	\$ 1,508,000	\$ 8,275,807	\$ 13,093,778

Auxiliary Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
91078 Recreation Hall	\$ 3,500	\$ 4,500	\$ -	\$ -	\$ 765	\$ -	\$ 8,765
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	\$ 157,701	\$ 4,500	\$ -	\$ -	\$ 765	\$ -	\$ 162,966

Grand Total	\$ 2,644,646	\$ 696,525	\$ 76,802	\$ 54,200	\$ 1,508,765	\$ 8,275,807	\$ 13,256,744
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Unrestricted Expenses

Organization Code		Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
66080	Assoc VC, Facilities Services	\$ 439,389	\$ 27,945	\$ 8,700	\$ 1,088	\$ 53,549	\$ 284,007	\$ 814,677
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	155,156	22,700	-	-	75,027	426,566	679,450
71072	Maintenance-General Services	166,256	-	-	50,650	-	-	216,906
71098	Maintenance Shop	250,394	120,000	4,800	-	249,908	1,405,850	2,030,951
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	133,700	5,000	-	-	11,655	64,792	215,147
72072	Maintenance-General Services	48,770	3,000	-	-	6,083	33,426	91,279
72098	Maintenance Shop	149,520	48,000	-	-	98,900	544,217	840,637
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	110,000	-	-	-	3,721	22,280	136,001
73072	Maintenance-General Services	43,320	-	-	-	5,495	32,906	81,721
73098	Maintenance Shop	122,487	12,600	3,600	-	67,543	388,251	594,481
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	12,100	30,000	9,000	-	99,620	557,525	708,245
76126	Facilities Construction	32,175	10,300	8,100	1,475	43,511	242,144	337,705
76302	Repair and Renovation	1,070,684	-	-	-	-	-	1,070,684
Total Unrestricted		\$ 11,254,533	\$ 279,545	\$ 34,200	\$ 53,213	\$ 715,012	\$ 4,001,963	\$ 16,338,466

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
66127 Information Technology Services	\$ 452,616	\$ 5,000	\$ -	\$ 29,500	\$ 7,160	\$ 37,877	\$ 532,153
66351 Technical Support	32,920	188,000	57,002	35,000	196,136	933,363	1,442,421
66352 Help Desk Support	7,700	15,500	600	60,750	51,420	291,803	427,773
66353 Inventory & Procurement Management	1,702,708	15,000	9,600	10,000	48,843	267,873	2,054,024
66354 Data Systems	247,531	3,169	-	318,000	529	-	569,229
66355 Contact Center	7,800	94,187	3,000	16,000	96,304	479,482	696,773
66360 Enterprise Services	28,683	-	2,400	20,000	27,334	161,279	239,697
66361 Enterprise Applications	9,250	3,000	2,400	1,087,683	80,645	477,503	1,660,480
66362 Enterprise Development	4,000	-	2,400	618,949	148,288	885,555	1,659,192
66370 Infrastructure Services	-	-	2,400	-	20,412	119,830	142,642
66371 IT Security	8,500	-	-	-	13,360	80,000	101,860
66372 Voice Systems	97,260	-	13,200	118,000	63,237	365,465	657,162
66373 System Administration	264,053	40,000	45,601	553,293	206,085	1,148,442	2,257,474
66380 ITS Construction & Facilities	-	-	2,400	-	19,512	114,440	136,352
66381 Audio Visual Support	333,000	10,000	7,800	159,800	26,899	143,270	680,769
66389 Banner Management	51,000	-	-	-	-	-	51,000
Total Unrestricted	\$ 3,247,021	\$ 373,856	\$ 148,803	\$ 3,026,975	\$ 1,006,165	\$ 5,506,182	\$ 13,309,002

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
66061 College Marketing Office	\$ 2,427,309	\$ 19,500	\$ 24,900	\$ 94,680	\$ 170,026	\$ 998,621	\$ 3,735,036
Total Unrestricted	\$ 2,427,309	\$ 19,500	\$ 24,900	\$ 94,680	\$ 170,026	\$ 998,621	\$ 3,735,036

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
61096 Print & Mail	39,990	5,000	600	-	13,496	75,213	134,299
61179 Safety/Health/Environment/RM SHERM	39,409	-	-	-	-	-	39,409
62096 Print & Mail	15,710	5,000	-	2,000	7,834	41,912	72,456
62179 Safety/Health/Environment/RM SHERM	24,570	-	-	-	-	-	24,570
63096 Print & Mail	21,610	5,000	-	1,000	5,821	29,857	63,288
63179 Safety/Health/Environment/RM SHERM	24,987	-	-	-	-	-	24,987
66000 Non-Departmental	2,486,824	-	-	-	-	-	2,486,824
66041 Office of Grants Management	17,775	11,900	5,400	10,000	95,929	557,126	698,130
66042 Business Office	516,325	33,000	10,200	16,000	240,243	1,395,384	2,211,152
66179 Safety/Health/Environment/RM SHERM	178,854	2,500	3,000	1,000	33,407	194,541	413,302
66188 Copier Lease Program	294,000	-	-	-	-	-	294,000
66195 College Police	137,409	225,477	35,702	54,178	508,957	2,786,470	3,748,192
66225 Employee Wellness Program	33,000	7,000	-	-	1,169	-	41,169
66236 Contracts and Purchasing Services	23,413	2,352	5,400	29,050	80,334	473,292	613,841
66238 Internal Auditor	12,500	1,300	16,200	9,500	42,962	239,755	322,217
66239 Vice Chancellor-Fiscal Affairs	57,000	-	7,200	1,000	42,773	248,926	356,900
66240 San Jacinto College Foundation	171,550	5,000	8,700	11,500	49,170	280,731	526,651
66330 Board of Trustees	39,800	-	3,000	-	9,771	55,507	108,078
66331 Institutional Activities	102,000	-	-	-	-	-	102,000
66345 To Be Allocated	1,756,111	-	-	-	1,222,822	2,400,000	5,378,933
66391 Debt Service	2,583,252	-	-	-	-	-	2,583,252
66392 Auxiliary Operations	8,100	-	5,400	950	16,509	93,457	124,416
66415 Budget Control	7,150	500	3,000	1,100	35,413	208,553	255,716
66418 Emergency Management	30,200	-	900	18,000	19,544	116,130	184,774
Total Unrestricted	8,621,539	304,029	104,702	155,278	2,426,154	9,196,853	20,808,554

Auxiliary Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
96059 Golf Course - Shop	35,050	17,000	-	600	8,308	32,751	93,709
92043 Cafeteria	150,345	66,762	1,584	7,524	24,611	79,025	329,851
91404 The Raven Grill	154,995	81,776	1,626	8,559	27,416	80,765	355,136
93405 The Coyote Grill	178,897	96,493	1,590	9,681	28,545	72,848	388,055
91393 Central Commissions	25,270	-	-	-	-	-	25,270
92393 North Commissions	5,270	-	-	-	-	-	5,270
93393 South Commissions	5,270	-	-	-	-	-	5,270
91409 Concessions	1,500	1,000	-	-	167	-	2,667
92409 Concessions	1,500	1,000	-	-	167	-	2,667
92409 Concessions	1,750	1,200	-	-	200	-	3,150
66000 Non-Departmental	956,000	50,000	-	-	12,406	-	1,018,406
66331 Institutional Activities	195,000	-	-	-	-	-	195,000
66345 To Be Allocated	(1,117,564)	-	-	-	-	-	(1,117,564)
Total Auxiliary	593,283	315,231	4,800	26,364	101,821	265,388	1,306,888
Grand Total	9,214,822	619,260	109,502	181,642	2,527,975	9,462,241	22,115,441

Unrestricted Expenses

<u>Organization</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Computer</u>	<u>Benefits</u>	<u>Labor</u>	<u>Total</u>
66084 Human Resources	\$ 649,554	\$ 19,000	\$ 57,600	\$ 44,300	\$ 360,286	\$ 2,109,964	\$ 3,240,704
Total Unrestricted	\$ 649,554	\$ 19,000	\$ 57,600	\$ 44,300	\$ 360,286	\$ 2,109,964	\$ 3,240,704

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
66410 Vice Chancellor, Strategic Initiatives	\$ 129,870	\$ 15,400	\$ 6,310	\$ 3,000	\$ 56,179	\$ 321,002	\$ 531,761
Total Unrestricted	\$ 129,870	\$ 15,400	\$ 6,310	\$ 3,000	\$ 56,179	\$ 321,002	\$ 531,761

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2016-2017
SUPPORT SERVICES**

UNRESTRICTED EXPENSES

INSTRUCTION

DEPARTMENTAL OPERATING EXPENSE	\$ 300,000	
TOTAL INSTRUCTION		\$ 300,000

ACADEMIC SUPPORT

DUAL CREDIT	571,971	
INSTRUCTIONAL DESIGN SERVICES	629,978	
DISTANCE EDUCATION	145,809	
DISTRICT HONORS COUNCIL/PROGRAM	299,735	
ASSOCIATE VC FOR COLLEGE PREP	251,679	
INSTRUCTIONAL SUPPORT SYSTEM	1,478,507	
ASSOCIATE VC FOR LEARNING	510,490	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	190,650	
TOTAL ACADEMIC SUPPORT		4,078,819

STUDENT SERVICES

ADMISSIONS & REGISTRATION	1,858,217	
STUDENT FINANCIAL SERVICES	1,866,758	
RECRUITING	437,946	
OTHER STUDENT SERVICES	7,829,104	
TOTAL STUDENT SERVICES		11,992,026

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	98,307	
EXECUTIVE DIRECTION & CONTROL	9,329,984	
BUSINESS & FISCAL MANAGEMENT	3,556,162	
GENERAL INSTITUTIONAL EXPENSE	10,635,062	
TECHNOLOGY	12,302,837	
CAMPUS SECURITY	3,404,465	
TOTAL INSTITUTIONAL SUPPORT		39,326,816

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	3,031,147	
BUILDING MAINTENANCE	3,621,104	
CUSTODIAL SERVICES	3,123,697	
GROUPS MAINTENANCE	965,642	
UTILITIES	4,800,051	
MAJOR REPAIRS/REHAB	1,070,684	
TOTAL OPERATION & MAINTENANCE		16,612,326

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	7,026,323	
TOTAL STAFF BENEFITS		7,026,323

CASH MATCH		338,547
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TOTAL UNRESTRICTED		79,674,859
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2016-2017
SUPPORT SERVICES**

AUXILIARY ENTERPRISES		
ACTIVITY	343,637	
GOLF COURSE	85,401	
RECREATION HALL	7,000	
CONTRACTED SERVICES	1,036,230	
AUXILIARY BENEFITS	<u>102,586</u>	
TOTAL AUXILIARY ENTERPRISES		<u>1,574,855</u>
TOTAL UNRESTRICTED AND AUXILIARY		81,249,715
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL & INTEREST	27,502,805	
TOTAL DEBT SERVICE AD VALOREM TAXES		27,502,805
DEPRECIATION		20,351,251
TOTAL EXPENSES		<u><u>\$ 129,103,771</u></u>

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2016-2017
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instruction				
Departmental Operating Expense				
	New Instructional Programs Pool	66345	\$ 300,000	
	Total Department Operating Expense		<u>\$ 300,000</u>	
Total Instruction				\$ 300,000
Academic Support				
	Central - Dual Credit	41347	228,990	
	North - Dual Credit	42279	159,226	
	South - Dual Credit	43279	183,755	
	Instructional Design Services	46094	629,978	
	Distance Education	46135	145,809	
	District Honors Council/Program	46141	299,735	
	Associate VC for College Prep	46261	251,679	
	Instructional Support Systems	46275	1,478,507	
	Associate VC for Learning	46346	510,490	
	Assist VC, Educational Partnerships	46412	190,650	
	Total Academic Support		<u>4,078,819</u>	
Total Academic Support				4,078,819
Student Services				
Admissions & Registration				
	Central - Admissions	51079	382,424	
	North - Admissions	52079	290,803	
	South - Admissions	53079	330,054	
	College Registrar/Dean of Enr Mgmt	56013	690,683	
	Dean of Enrollment Services	56424	<u>164,253</u>	
	Total Admissions & Registration			1,858,217
Student Financial Services				
	Central - Disability Services	51178	13,340	
	Central - Campus Financial Aid Service	51184	335,839	
	North - Disability Services	52178	9,405	
	North - Campus Financial Aid Service	52184	289,276	
	South - Disability Services	53178	17,050	
	South - Campus Financial Aid Service	53184	306,128	
	SJC Financial Aid Service Office	56184	782,104	
	Dean of Financial Aid	56423	<u>113,617</u>	
	Total Student Financial Services			1,866,758
Recruiting				
	Office of Student Recruitment	56348	<u>437,946</u>	
	Total Recruiting			437,946
Other Student Services				
	Central - Ed Planning Counseling & Completion	51050	822,867	
	Central - Testing Center	51060	294,900	
	Central - Career and Employment Center	51102	135,295	
	Central - Student Engagement & Activities	51194	179,306	
	Central - Orientation and Campus Tours	51199	154,149	
	Central - Dean of Student Development	51201	145,684	
	Central - Veteran Success Center	51403	70,597	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2016-2017
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Ed Planning Counseling & Completion	52050	604,707		
North - Testing Center	52060	239,315		
North - Career and Employment Center	52102	89,887		
North - Student Engagement & Activities	52194	150,771		
North - Orientation and Campus Tours	52199	124,052		
North - Dean of Student Development	52201	129,272		
North - Veteran Success Center	52403	116,232		
South - Dual Credit	43279	1,300		
South - Ed Planning Counseling & Completion	53050	912,916		
South - Testing Center	53060	243,266		
South - Career and Employment Center	53102	97,485		
South - Student Engagement & Activities	53194	153,817		
South - Orientation and Campus Tours	53199	128,126		
South - Dean of Student Development	53201	127,406		
South - Veteran Success Center	53403	117,475		
VP of Student Services	56047	330,538		
Banner Student Systems Services	56318	258,652		
Diverse Student Populations	56414	150,977		
Interpreting Services	56419	1,350,000		
Dean of Compliance & Judicial	56425	235,382		
Associate Registrar	56426	4,000		
Shared Services	56427	460,731		
Total Other Student Services			7,829,104	
TOTAL STUDENT SERVICES				11,992,026
Institutional Support				
Government of the Institution				
Board of Trustees	66330	98,307		
Total Government of the Institution			98,307	
Executive Direction and Control				
Institutional Activities	66331	102,000		
Chancellor's Office	66075	750,913		
Assoc VC, Facilities Services	66080	761,128		
Vice Chancellor - Marketing, Public Relations	66061	3,565,010		
Vice Chancellor - Human Resources	66084	2,880,418		
Deputy Chancellor & President	66161	480,806		
Vice Chancellor - Fiscal Affairs	66239	314,126		
Vice Chancellor - Strategic Initiatives	66410	475,582		
Total Executive Direction & Control			9,329,984	
Business & Fiscal Management				
Non-Departmental	66000	483,494		
Office of Grants Management	66041	602,201		
District - Business Office	66042	1,970,909		
Internal Auditor	66238	279,255		
Budget Control	66415	220,303		
Total Business & Fiscal Management			3,556,162	
General Institutional Expense				
Ctr for Excellence in Teach & Learning	43299	725,485		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Admissions	51079	177,360		
North - Admissions	52079	14,900		
South - Admissions	53079	14,500		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2016-2017
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
	66000	253,330		
Central - Print & Mail	61096	120,803		
North - Print & Mail	62096	64,622		
South - Print & Mail	63096	57,467		
Central - Safety	61179	39,409		
North - Safety	62179	24,570		
South - Safety	63179	24,987		
District - Safety	66179	379,895		
Copier Lease Program	66188	294,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	533,507		
Office of Resource Development	66240	477,481		
Research and Institutional Effectiveness	66241	462,442		
VP Accreditation & Special Int	66246	306,779		
Educational Technology Services	66325	256,655		
Committed Transfers	66345	1,117,564		
Compensation Pool	66345	2,400,000		
Debt Service	66391	2,583,252		
Auxiliary Operations	66392	107,907		
Total General Institutional Expense			10,635,062	
Technology				
Information Technology Services	66127	524,993		
Technical Support	66351	1,246,285		
Help Desk Support	66352	376,353		
Inventory & Procurement Management	66353	2,005,181		
Data Systems	66354	568,700		
Contact Center	66355	600,469		
Enterprise Services	66360	212,362		
Enterprise Applications	66361	1,579,835		
Enterprise Development	66362	1,510,904		
Infrastructure Services	66370	122,230		
IT Security	66371	88,500		
Voice Systems	66372	593,925		
System Administration	66373	2,051,389		
ITS Construction & Facilities	66380	116,840		
Audio Visual Support	66381	653,871		
Banner Management	66389	51,000		
Total Technology			12,302,837	
Campus Security				
Campus Police	66195	3,239,235		
Emergency Management	66418	165,230		
Total Campus Security			3,404,465	
Total Institutional Support				39,326,816
Operation and Maintenance				
Plant Support Services				
Non-Departmental	66000	1,750,000		
Central - General Services	71072	216,906		
North - General Services	72072	85,196		
South - General Services	73072	76,226		
District - General Services	76072	608,625		
Director - Construction	76126	294,194		
Total Plant Support Services			3,031,147	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2016-2017
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	1,781,044		
North - Maintenance Shop	72098	741,737		
South - Maintenance Shop	73098	<u>526,938</u>		
Total Building Maintenance			3,621,104	
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	604,422		
North - Grounds Maintenance	72071	203,492		
South - Grounds Maintenance	73071	132,280		
District - Grounds Maintenance	76071	<u>25,448</u>		
Total Grounds Maintenance			965,642	
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				16,612,326
Staff Benefits				
Staff Group Insurance				
Non-Departmental	66000	<u>7,026,323</u>		
Total Staff Group Insurance			7,026,323	
Total Staff Benefits				<u>7,026,323</u>
Cash Match				
Cash Match				
Cash Match	66345	<u>338,547</u>		
Total Cash Match			<u>338,547</u>	
Total Cash Match				<u>338,547</u>
Total Unrestricted				79,674,859

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2016-2017
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	1,006,000	
	Transfers In	66345	(1,117,564)	
	Institutional Activities	66331	195,000	
	Central - Clubs, Activities, and Lyceum	91202	77,316	
	North - Clubs, Activities, and Lyceum	92202	29,088	
	South - Clubs, Activities, and Lyceum	93202	48,797	
	Total Activity Fund			343,637
Golf Course				
	District - Golf Course	96059	85,401	
	Total Golf Course			85,401
Recreation Centers				
	Recreation Hall	91078	7,000	
	Total Recreation Centers			7,000
Contracted Services				
	Central - Commissions	91393	25,270	
	Central - The Raven Grill	91404	327,721	
	Central - Concessions	91409	2,500	
	North - Cafeteria	92043	305,240	
	North - Commissions	92393	5,270	
	North - Concessions	92409	5,450	
	South - Commissions	93393	5,270	
	South - The Coyote Grill	93405	359,510	
	Total Contracted Services			1,036,230
Staff Benefits				
	Auxiliary Benefits	66000	102,586	
	Total Recreation Centers			102,586
Total Auxiliary Enterprises				1,574,854
Total Unrestricted and Auxiliary				81,249,715
Debt Service Ad Valorem Taxes				
	Principal & Interest	66391	27,502,805	
	Total Debt Service Ad Valorem Taxes			27,502,805
Total Debt Service Ad Valorem Taxes				27,502,805
Depreciation				
	Depreciation	79000	20,351,251	
	Total Depreciation			20,351,251
Total Depreciation				20,351,251
Total Expenses				\$ 129,103,771



Central Campus

Unrestricted Expenses

<u>Organization</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Computer</u>	<u>Benefits</u>	<u>Labor</u>	<u>Total</u>	
11004	Art and Design	\$ 15,915	\$ 62,129	\$ 10,944	\$ 3,400	\$ 61,071	\$ 292,624	\$ 446,083
11005	Associate Degree Nursing	47,727	238,620	72,043	600	337,704	1,711,514	2,408,208
11012	Physical Education	20,300	101,864	10,944	500	134,783	694,275	962,666
11014	Biology	73,601	278,386	15,000	-	184,901	813,806	1,365,694
11040	Computer Information Technology	9,320	135,273	-	13,800	59,361	220,183	437,937
11045	Chemistry	28,849	119,152	11,544	2,824	98,514	459,211	720,094
11046	Non-Destructive Testing Tech	27,016	112,025	27,744	700	68,014	267,502	503,001
11048	Environmental Health & Safety Tech	5,760	20,680	4,300	1,100	13,163	53,840	98,842
11051	Real Estate	1,525	15,800	-	100	5,246	15,611	38,282
11052	Electronics Tech	8,969	23,000	-	3,700	3,841	-	39,510
11053	Engineering Design Graphics	12,780	93,800	21,800	3,100	66,792	284,351	482,622
11054	English	8,040	306,079	10,944	2,050	218,511	991,423	1,537,047
11056	Fire Protection Technology	96,124	131,062	21,444	1,190	70,437	269,274	589,531
11057	Modern Language	3,251	80,600	-	250	28,352	89,171	201,624
11058	Geology	15,819	81,566	-	-	42,245	171,396	311,026
11062	Instrumentation Technology	17,195	96,940	25,944	950	56,430	215,021	412,480
11063	Communication	14,689	11,010	-	1,800	9,773	47,508	84,780
11066	Mathematics	8,033	295,148	10,944	5,680	232,205	1,084,357	1,636,367
11067	Business Management	3,380	68,800	10,944	360	34,399	126,237	244,120
11068	Music Department	59,865	181,548	11,544	-	138,268	634,858	1,026,083
11073	Physics	7,378	68,116	10,944	1,122	46,092	196,938	330,590
11074	Criminal Justice	1,845	40,140	1,800	600	19,628	75,590	139,603
11077	Psychology	7,212	122,040	-	-	93,751	439,341	662,344
11081	Sociology	2,915	39,337	-	-	27,606	125,969	195,827
11082	Speech	1,500	121,460	-	50	56,120	214,586	393,716
11087	Child Development	5,000	51,329	11,544	600	57,230	279,820	405,523
11088	Dietetics	2,208	35,463	-	400	13,565	45,766	97,402
11089	Aeronautical Technology	738,517	81,020	-	1,500	28,560	90,000	939,597
11093	Interior Design	3,179	23,156	1,800	1,000	13,452	55,592	98,179
11095	Developmental Studies	4,778	76,360	10,944	250	32,212	105,583	230,128
11097	Restaurant Management	47,403	72,744	2,400	500	30,352	106,602	260,001
11099	History	3,250	207,500	10,944	650	114,337	466,207	802,888
11100	Government	7,100	153,300	-	-	75,510	298,857	534,767
11101	Economics	5,400	64,160	-	-	36,758	155,946	262,264
11103	Geography	1,020	11,040	-	500	1,844	-	14,404
11104	Surgical Technology	20,798	150,210	8,400	100	49,922	140,327	369,757
11105	Medical Radiography	35,530	400,623	36,944	800	204,727	788,346	1,466,970
11106	Respiratory Care	13,791	106,200	8,400	300	50,595	188,363	367,649
11107	Medical Lab Tech	15,944	55,386	15,944	400	43,674	190,194	321,542
11111	Automotive Technology	63,528	216,990	10,800	5,500	179,117	754,049	1,229,984
11113	Welding Technology	110,475	213,800	27,400	250	93,816	320,571	766,312
11114	Electrical Technology	10,735	76,020	6,800	850	21,462	45,695	161,562
11120	Cosmetology	47,133	156,111	10,944	1,300	98,441	422,413	736,342
11121	Theatre and Film	79,624	58,908	10,944	300	63,705	311,614	525,095
11131	College Preparatory Math	6,700	228,198	10,944	200	141,329	607,140	994,511
11136	Process Technology	19,320	258,690	26,800	550	102,728	329,649	737,737
11139	Anthropology	1,360	9,901	-	-	16,981	91,784	120,026
11145	Emergency Medical Technology	40,471	67,146	5,900	875	22,650	62,580	199,621
11154	Business Office Technology	11,550	164,020	1,800	6,100	49,663	131,565	364,699
11155	Accounting/General Business	6,850	84,047	1,800	4,200	68,857	326,472	492,226
11190	Massage Therapy	4,352	43,460	1,800	-	15,391	46,901	111,904
11203	Children's Center	81,129	62,657	4,801	4,450	69,767	350,306	573,110
11219	Philosophy	1,310	43,323	-	-	29,730	134,702	209,065
11227	Audio Engineering	8,520	29,186	-	-	39,910	209,796	287,412
11321	Education	2,070	82,728	-	100	33,532	118,062	236,492
11322	Eye Care Technology	8,423	56,684	2,400	-	35,321	152,418	255,246
11335	English for Students of Other Lang	-	-	-	-	8,172	48,932	57,104
11359	Dental Assisting	15,880	30,950	-	2,120	5,169	-	54,119
11408	Integrated Reading and Writing	12,575	167,520	-	800	85,513	344,535	610,944
11420	Diagnostic Medical Sonography	-	-	8,400	-	21,986	123,251	153,637
41001	Provost	281,194	8,500	5,400	7,000	44,373	251,809	598,276
41064	Library	395,671	70,248	-	69,455	113,936	612,006	1,261,317
41083	Director of Campus Services	8,032	82,112	3,600	900	35,399	126,260	256,303
41167	Dean of Liberal Arts and Sciences	15,536	4,250	3,000	1,500	48,214	281,457	353,957
41172	Dean Health Science	9,143	-	3,000	1,000	40,281	238,205	291,629
41390	Dean of Administration	33,173	-	3,000	4,649	24,941	146,350	212,113
41444	Dean of Business and Technology	16,786	-	3,000	2,000	53,559	317,711	393,056
51196	Recreational Sports	18,052	6,144	-	-	14,130	78,466	116,792
51401	Student Success Center	11,630	170,449	600	2,200	43,830	91,405	320,114
		\$ 2,724,148	\$ 6,725,107	\$ 539,279	\$ 167,175	\$ 4,481,846	\$ 19,482,295	\$ 34,119,850

Auxiliary Enterprises

<u>Organization</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Computer</u>	<u>Benefits</u>	<u>Labor</u>	<u>Total</u>
11004 Art and Design	\$ 5,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,161
11045 Chemistry	1,650	-	-	-	-	-	1,650
11056 Fire Protection Technology	2,775	-	-	-	-	-	2,775
11068 Music Department	70,000	-	-	-	-	-	70,000
11095 Developmental Studies	400	-	-	-	-	-	400
11121 Theatre and Film	20,408	-	-	-	-	-	20,408
91006 Athletics-General	106,862	3,500	-	100	12,425	69,587	192,474
91007 Athletics-Mens Basketball	168,901	-	-	-	-	-	168,901
91193 Athletics-Womens Volleyball	138,163	-	-	200	-	-	138,363
	\$ 514,320	\$ 3,500	\$ -	\$ 300	\$ 12,425	\$ 69,587	\$ 600,132
Grand Total	\$ 3,238,468	\$ 6,728,607	\$ 539,279	\$ 167,475	\$ 4,494,271	\$ 19,551,881	\$ 34,719,982

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2016-2017
CENTRAL CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$	24,239,710
DEPARTMENTAL OPERATING EXPENSE		<u>1,983,147</u>

TOTAL INSTRUCTION \$ 26,222,857

ACADEMIC SUPPORT

LIBRARY		1,147,380
INSTRUCTIONAL ADMIN EXPENSE		<u>1,828,567</u>

TOTAL ACADEMIC SUPPORT 2,975,947

STUDENT SERVICES

OTHER STUDENT SERVICES		<u>387,546</u>
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TOTAL STUDENT SERVICES 387,546

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE

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

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>4,481,846</u>
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TOTAL STAFF BENEFITS 4,481,846

TOTAL UNRESTRICTED **34,119,850**

AUXILIARY ENTERPRISES

ACTIVITY		<u>600,132</u>
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TOTAL AUXILIARY ENTERPRISES 600,132

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES \$ 34,719,982

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	\$ 365,697		
Associate Degree Nursing	11005	2,022,178		
Physical Education	11012	807,083		
Biology	11014	1,107,192		
Computer Information Technology	11040	355,456		
Chemistry	11045	589,907		
Non-Destructive Testing Tech	11046	407,271		
Environmental Health & Safety Tech	11048	78,820		
Real Estate	11051	31,411		
Electronics Tech	11052	23,000		
Engineering Design Graphics	11053	399,951		
English	11054	1,308,446		
Fire Protection Technology	11056	421,780		
Modern Language	11057	169,771		
Geology	11058	252,962		
Instrumentation Technology	11062	337,905		
Communication	11063	58,518		
Mathematics	11066	1,390,449		
Business Management	11067	205,981		
Music Department	11068	827,950		
Physics	11073	275,998		
Criminal Justice	11074	117,530		
Psychology	11077	561,381		
Sociology	11081	165,306		
Speech	11082	336,046		
Child Development	11087	342,693		
Dietetics	11088	81,229		
Aeronautical Technology	11089	171,020		
Interior Design	11093	80,548		
Developmental Studies	11095	192,887		
Restaurant Management	11097	181,746		
History	11099	684,651		
Government	11100	452,157		
Economics	11101	220,106		
Geography	11103	11,040		
Surgical Technology	11104	298,937		
Medical Radiography	11105	1,225,913		
Respiratory Care	11106	302,963		
Medical Lab Tech	11107	261,524		
Automotive Technology	11111	981,839		
Welding Technology	11113	561,771		
Electrical Technology	11114	128,515		
Cosmetology	11120	589,468		
Theatre and Film	11121	381,466		
College Preparatory Math	11131	846,282		
Process Technology	11136	615,139		
Anthropology	11139	101,685		
Emergency Medical Tech	11145	135,626		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Business Office Technology	11154	297,385		
Accounting/General Business	11155	412,319		
Massage Therapy	11190	92,161		
Children's Center	11203	417,764		
Philosophy	11219	178,025		
Audio Engineering	11227	238,982		
Education	11321	200,790		
Eye Care Technology	11322	211,502		
English for Students of Other Lang	11335	48,932		
Dental Assisting	11359	30,950		
Integrated Reading and Writing	11408	512,055		
Diagnostic Medical Sonography	11420	131,651		
Total Instructional Salaries			\$ 24,239,710	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	48,327		
Physical Education	11012	20,800		
Biology	11014	73,601		
Computer Information Technology	11040	23,120		
Chemistry	11045	31,623		
Non-Destructive Testing Tech	11046	26,816		
Environmental Health & Safety Tech	11048	6,860		
Real Estate	11051	1,625		
Electronics Tech	11052	11,769		
Engineering Design Graphics	11053	15,880		
English	11054	10,090		
Fire Protection Technology	11056	97,314		
Modern Language	11057	3,501		
Geology	11058	15,819		
Instrumentation Technology	11062	18,145		
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	5,600		
Dietetics	11088	2,608		
Aeronautical Technology	11089	739,267		
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	20,898		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Medical Radiography	11105	36,330		
Respiratory Care	11106	14,091		
Medical Lab Tech	11107	16,344		
Automotive Technology	11111	63,028		
Welding Technology	11113	110,725		
Electrical Technology	11114	11,585		
Cosmetology	11120	48,433		
Theatre and Film	11121	58,270		
College Preparatory Math	11131	6,900		
Process Technology	11136	19,870		
Anthropology	11139	1,360		
Emergency Medical Tech	11145	41,346		
Business Office Technology	11154	17,650		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	85,579		
Philosophy	11219	1,310		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	13,375		
Total Departmental Operating Expenses - Instructional Programs			<u>1,983,147</u>	
Total Instructional Program				\$ 26,222,857
Academic Support				
Library				
Central Campus	41064	<u>1,147,380</u>		
Total Library			1,147,380	
Instructional Admin Expense				
Provost	41001	523,903		
Director of Campus Services	41083	220,904		
Dean of Liberal Arts and Sciences	41167	305,743		
Dean Health Science	41172	251,348		
Dean of Administration	41390	187,172		
Dean of Industrial and Applied Tech	41444	<u>339,497</u>		
Total Instructional Admin Expense			<u>1,828,567</u>	
Total Academic Support				2,975,947

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Services				
Other Student Services				
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Aeronautical Technology	11089	750		
Automotive Technology	11111	6,000		
Recreation Sports	51196	102,662		
Center for Academic Student Achieve	51401	276,284		
Total Other Student Services			<u>387,546</u>	
Total Student Services				387,546
Institutional Support				
General Institutional Expense				
Provost	41001	30,000		
Total General Institutional Expense			<u>30,000</u>	
Total Institutional Support				30,000
Operation and Maintenance				
Theatre and Film	11121	21,654		
Total Operation and Maintenance			<u>21,654</u>	
Total Operation and Maintenance				21,654
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	4,481,846		
Total Staff Group Insurance			<u>4,481,846</u>	
Total Staff Benefits				4,481,846
Total Unrestricted				34,119,850

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
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	180,049		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	138,363		
Auxiliary Benefits	66000	12,425		
Total Activity Fund			600,132	
Total Auxiliary Enterprises				<u>600,132</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 34,719,982</u></u>



North Campus

Unrestricted Expenses

<u>Organization</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Computer</u>	<u>Benefits</u>	<u>Labor</u>	<u>Total</u>
12004	Art and Design	\$ 6,793	\$ 35,021	\$ -	\$ 125	\$ 32,988	\$ 237,439
12005	Associate Degree Nursing	34,950	100,000	7,600	200	50,046	392,475
12012	Physical Education	2,350	56,000	-	606	45,908	323,764
12014	Biology	27,977	98,600	10,944	2,370	97,460	722,342
12040	Computer Information Technology	4,000	61,379	14,566	499	35,274	265,560
12045	Chemistry	5,640	26,190	-	1,580	14,843	110,946
12051	Real Estate	3,125	19,095	-	-	5,719	43,092
12053	Engineering Design Graphics	4,051	42,064	25,944	-	51,922	392,826
12054	English	5,866	146,175	10,944	1,193	151,475	1,076,515
12057	Modern Language	1,663	18,000	-	425	11,093	79,607
12058	Geology	5,740	34,910	-	1,580	22,071	161,554
12066	Mathematics	2,734	132,866	10,944	360	94,693	675,757
12067	Business Management	878	31,601	-	-	13,035	91,965
12068	Music Department	9,901	101,136	10,944	-	57,423	422,117
12073	Physics	3,670	26,124	-	1,080	15,429	112,569
12074	Criminal Justice	1,175	12,677	3,189	-	22,588	162,211
12077	Psychology	3,345	75,270	10,944	-	44,139	322,734
12081	Sociology	900	23,866	-	-	20,228	142,254
12082	Speech	17,046	53,802	-	-	26,715	203,732
12087	Child Development	1,383	54,624	4,200	150	19,337	140,862
12095	Developmental Studies	1,306	69,550	10,944	-	26,706	198,875
12099	History	2,993	76,750	600	-	72,721	511,767
12100	Government	1,096	81,600	-	-	46,752	327,798
12101	Economics	150	10,510	-	-	10,791	75,556
12103	Geography	836	7,500	-	-	1,253	9,589
12113	Welding Technology	104,505	143,058	34,529	-	77,945	683,714
12114	Electrical Technology	2,789	15,000	5,000	-	10,461	80,889
12120	Cosmetology	25,812	136,150	-	1,028	67,797	500,605
12122	Vocational Nursing	30,277	103,546	54,388	770	156,186	1,176,867
12131	College Preparatory Math	4,400	187,809	-	-	100,274	705,118
12145	Emergency Medical Technology	41,361	80,050	12,700	825	47,608	387,572
12147	Diesel Mechanics	72,419	55,000	3,508	-	37,380	337,141
12148	Auto Body Collision Repair	39,669	102,521	3,508	-	58,022	448,638
12151	Air Conditioning Technology	5,502	44,025	5,000	-	16,257	124,106
12154	Business Office Technology	3,620	75,460	3,189	1,000	23,924	174,987
12155	Accounting/General Business	2,261	38,923	-	-	22,015	156,100
12180	Culinary Arts	94,263	70,000	-	300	33,058	325,570
12197	Mental Health Services	4,178	10,000	4,200	600	21,644	160,224
12203	Children's Center	40,548	38,840	-	900	68,303	518,748
12219	Philosophy	460	23,622	-	-	13,332	93,627
12221	Legal Assistant	3,381	37,641	15,984	-	52,185	384,037
12226	International Business & Logistics	7,110	14,385	-	-	13,379	100,605
12245	Health Information Management	7,100	53,250	13,200	-	44,436	330,818
12249	Pharmacy Technician	18,246	15,450	-	1,200	22,316	175,391
12298	Construction Management	1,040	7,000	600	60	8,926	64,077
12321	Education	500	34,056	-	-	25,150	176,246
12337	Medical Assistant	7,958	13,581	4,200	700	27,698	206,412
12408	Integrated Reading and Writing	9,000	142,699	600	-	115,189	671,487
12413	Pipefitter/Fabricator	4,974	25,000	-	-	4,175	34,149
12416	Engineering	7,738	5,500	-	-	919	14,157
42001	Provost	197,757	2,500	6,900	1,000	43,513	509,727
42064	Library	103,611	72,432	-	1,000	65,946	565,444
42109	Weekend College	632	387	-	-	65	1,084
42125	Dean of Liberal Arts	2,614	1,620	3,600	1,000	68,636	486,845
42168	Dean of Business and Technology	14,962	33,181	3,000	-	60,711	442,211
42172	Dean Health Science	4,452	1,000	3,000	500	50,106	358,095
42390	Dean of Administration	3,107	-	3,600	500	27,530	199,584
52124	Campus Services	45,213	-	600	-	18,272	173,497
52196	Recreational Sports	600	3,072	-	-	513	4,185
52401	Student Success Center	13,103	81,856	1,200	300	28,792	215,803
		\$ 1,074,728	\$ 3,063,924	\$ 304,269	\$ 21,851	\$ 2,423,271	\$ 11,303,622
							\$ 18,191,665

Auxiliary Enterprises

Organization

		Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
12004	Art and Design	\$ 7,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,523
12068	Music Department	57,922	-	-	-	-	-	57,922
12082	Speech	11,000	-	-	-	-	-	11,000
92006	Athletics-General	97,907	5,400	-	-	9,585	50,981	163,873
92008	Athletics-Mens Baseball	211,564	-	-	-	-	-	211,564
92187	Athletics-Womens Basketball	152,953	-	-	-	-	-	152,953
		\$ 538,869	\$ 5,400	\$ -	\$ -	\$ 9,585	\$ 50,981	\$ 604,835
Grand Total		\$ 1,613,597	\$ 3,069,324	\$ 304,269	\$ 21,851	\$ 2,432,856	\$ 11,354,603	\$ 18,796,500

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2016-2017
NORTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	12,469,773
DEPARTMENTAL OPERATING EXPENSE		<u>696,629</u>

TOTAL INSTRUCTION		\$ 13,166,402
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ACADEMIC SUPPORT

LIBRARY		499,498
INSTRUCTIONAL ADMIN EXPENSE		<u>1,709,987</u>

TOTAL ACADEMIC SUPPORT		2,209,485
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>355,507</u>
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TOTAL STUDENT SERVICES		355,507
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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>2,423,271</u>
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TOTAL STAFF BENEFITS		<u>2,423,271</u>
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TOTAL UNRESTRICTED		18,191,665
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AUXILIARY ENTERPRISES

ACTIVITY		604,835
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TOTAL AUXILIARY ENTERPRISES		<u>604,835</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 18,796,500</u></u>
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**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	\$ 197,533		
Associate Degree Nursing	12005	307,279		
Physical Education	12012	274,900		
Biology	12014	594,535		
Computer Information Technology	12040	225,787		
Chemistry	12045	88,883		
Real Estate	12051	34,247		
Engineering Design Graphics	12053	336,853		
English	12054	917,981		
Modern Language	12057	66,426		
Geology	12058	132,163		
Mathematics	12066	577,969		
Business Management	12067	78,052		
Music Department	12068	354,793		
Physics	12073	92,390		
Criminal Justice	12074	138,448		
Psychology	12077	275,250		
Sociology	12081	121,126		
Speech	12082	159,971		
Child Development	12087	119,992		
Development Studies	12095	170,863		
History	12099	436,053		
Government	12100	279,950		
Economics	12101	64,615		
Geography	12103	7,500		
Welding Technology	12113	501,265		
Electrical Tech	12114	67,639		
Cosmetology	12120	405,969		
Vocational Nursing	12122	989,634		
College Preparatory Mathematics	12131	600,444		
Emergency Medical Tech	12145	297,778		
Diesel Mechanics	12147	227,342		
Auto Body Collision Repair	12148	350,947		
Air Conditioning Tech	12151	102,347		
Business Office Technology	12154	146,444		
Accounting/General Business	12155	131,825		
Culinary Arts	12180	197,949		
Mental Health Services	12197	133,802		
Children's Center	12203	408,998		
Philosophy	12219	79,835		
Legal Assistant	12221	328,471		
International Business & Logistics	12226	80,116		
Health Information Management	12245	279,282		
Pharmacy Technician	12249	133,629		
Construction Management	12298	54,051		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Education	12321	150,596		
Medical Assistant	12337	170,056		
Intergrated Reading and Writing	12408	547,297		
Pipefitting/Fabricator	12413	25,000		
Engineering	12416	5,500		
Total Instructional Salaries			\$ 12,469,773	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	6,918		
Associate Degree Nursing	12005	35,150		
Physical Education	12012	2,956		
Biology	12014	30,347		
Computer Information Technology	12040	2,499		
Chemistry	12045	7,220		
Real Estate	12051	3,125		
Engineering Design Graphics	12053	3,051		
English	12054	7,059		
Modern Language	12057	2,088		
Geology	12058	7,320		
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	17,046		
Child Development	12087	1,533		
Development Studies	12095	1,306		
History	12099	2,993		
Government	12100	1,096		
Economics	12101	150		
Geography	12103	836		
Welding Technology	12113	103,986		
Electrical Technology	12114	2,789		
Cosmetology	12120	26,839		
Vocational Nursing	12122	31,047		
College Preparatory Math	12131	4,400		
Emergency Medical Technology	12145	42,186		
Diesel Mechanics	12147	72,419		
Auto Body Collision Repair	12148	39,669		
Air Conditioning Technology	12151	4,922		
Business Office Technology	12154	3,120		
Accounting/General Business	12155	1,761		
Culinary Arts	12180	93,563		
Mental Health Services	12197	4,778		
Children's Center	12203	41,448		
Philosophy	12219	460		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Legal Assistant	12221	3,381		
International Business & Logistics	12226	5,110		
Health Information Management	12245	7,100		
Pharmacy Technician	12249	19,446		
Construction Management	12298	1,100		
Education	12321	500		
Medical Assistant	12337	8,658		
Integrated Reading and Writing	12408	9,000		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	7,738		
Total Departmental Operating Expenses - Instructional Programs			<u>696,629</u>	
Total Instructional Program				\$ 13,166,402
Academic Support				
Library				
North Campus	42064	<u>499,498</u>		
Total Library			499,498	
Instructional Admin Expense				
Provost	42001	429,214		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	418,209		
Dean of Business Technology	42168	381,500		
Dean Health Science	42172	307,989		
Dean of Administration	42390	<u>172,055</u>		
Total Instructional Admin Expense			<u>1,709,987</u>	
Total Academic Support				2,209,485
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	155,225		
Recreation Sports	52196	3,672		
Center for Academic Achieve	52401	<u>187,011</u>		
Total Other Student Services			<u>355,507</u>	
Total Student Services				355,507

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
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>2,423,271</u>		
Total Staff Group Insurance			<u>2,423,271</u>	
Total Staff Benefits				<u>2,423,271</u>
Total Unrestricted				18,191,665
Auxiliary Enterprises				
Activity Fund				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Athletics-General	92006	154,288		
Athletics-Men's Baseball	92008	211,564		
Athletics-Women's Basketball	92187	152,953		
Auxiliary Benefits	66000	<u>9,585</u>		
Total Activity Fund			604,835	
Total Auxiliary Enterprises				<u>604,835</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 18,796,500</u></u>



South Campus

Unrestricted Expenses

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	Total
13004 Art and Design	\$ 22,944	\$ 196,100	\$ 10,944	\$ 1,500	\$ 115,798	\$ 486,359	\$ 833,645
13005 Associate Degree Nursing	33,587	70,000	28,444	1,000	89,510	437,542	660,083
13012 Physical Education	21,628	122,350	-	500	78,158	345,661	568,297
13014 Biology	68,576	329,710	10,944	3,200	208,933	910,441	1,531,804
13040 Computer Information Technology	6,782	110,000	25,000	10,710	81,421	352,549	586,462
13045 Chemistry	23,639	96,475	-	2,000	61,553	272,108	455,775
13051 Real Estate	985	15,000	-	-	5,035	15,152	36,173
13053 Engineering Design Graphics	7,621	87,861	10,000	590	36,966	123,491	266,529
13054 English	10,500	239,576	10,944	2,000	150,339	649,715	1,063,074
13057 Modern Language	845	50,000	-	200	18,156	58,717	127,917
13058 Geology	22,285	71,546	-	-	52,853	244,942	391,626
13066 Mathematics	17,468	190,000	10,944	2,380	207,432	1,041,161	1,469,385
13067 Business Management	4,660	31,000	10,944	100	28,809	130,564	206,077
13068 Music Department	21,601	50,494	-	1,500	8,432	-	82,027
13073 Physics	6,583	57,661	-	-	25,847	97,109	187,200
13077 Psychology	5,261	107,179	10,944	325	89,474	417,650	630,833
13081 Sociology	2,288	44,855	-	500	26,636	114,640	188,919
13082 Speech	2,068	72,000	-	500	56,640	267,161	398,369
13095 Developmental Studies	583	88,250	-	-	14,738	-	103,571
13099 History	2,904	191,963	-	186	101,652	416,731	713,436
13100 Government	4,778	143,020	-	573	79,503	333,043	560,916
13101 Economics	1,258	66,070	-	220	31,184	120,663	219,396
13103 Geography	853	19,295	-	200	3,222	-	23,570
13120 Cosmetology	39,418	249,591	10,944	6,100	120,449	460,715	887,216
13121 Theatre and Film	23,046	96,000	-	625	32,863	100,783	253,317
13122 Vocational Nursing	17,205	100,000	29,060	2,044	146,335	747,196	1,041,839
13131 College Preparatory Math	8,692	198,540	-	1,000	98,922	393,810	700,964
13139 Anthropology	1,826	10,000	-	100	1,670	-	13,596
13151 Air Conditioning Technology	17,702	71,530	10,000	-	29,107	92,764	221,103
13154 Business Office Technology	1,809	76,000	-	-	27,733	90,064	195,606
13155 Accounting/General Business	4,329	80,000	-	300	63,143	298,103	445,875
13219 Philosophy	2,578	116,080	-	199	45,062	153,754	317,674
13243 Physical Therapist Assistant	11,578	21,500	17,200	400	33,356	161,038	245,071
13249 Pharmacy Technician	14,872	22,000	5,200	1,500	30,534	155,639	229,745
13321 Education	1,070	35,044	-	-	23,930	108,252	168,296
13323 Dance	15,425	11,000	-	250	10,813	53,750	91,238
13335 English for Students of Other Lang	3,132	54,171	-	-	37,885	172,684	267,871
13408 Integrated Reading and Writing	8,938	104,828	10,944	-	97,140	490,012	711,862
13411 Biomedical Clinical Eqmt Technician	35,640	15,060	-	3,000	10,525	47,961	112,186
13416 Engineering	7,280	-	-	2,720	7,515	45,000	62,515
13417 Personal Trainer	2,000	-	-	-	-	-	2,000
43001 Provost	395,923	252,000	5,400	4,150	83,448	242,286	983,207
43055 Evening Division	3,200	17,864	1,200	(500)	33,640	182,373	237,778
43064 Library	62,130	55,800	-	6,300	52,787	260,289	437,305
43110 Writing Center	1,750	66,275	-	600	11,068	-	79,693
43156 Dean of Liberal Arts	13,203	-	3,000	-	72,769	432,740	521,711
43166 Dean of Natural & Health Sciences	63,297	17,258	6,500	2,500	63,478	356,353	509,386
43169 Dean of Business and Technology	11,942	6,080	3,000	800	47,907	277,790	347,519
43333 Supplemental Instruction	3,424	67,572	-	-	11,285	-	82,281
43390 Dean of Administration	9,571	-	3,000	500	22,897	134,108	170,077
43407 Math Lab	500	52,249	-	-	8,726	-	61,475
53124 Campus Services	5,000	16,000	-	200	9,036	38,106	68,342
53196 Recreational Sports	2,700	-	-	-	-	-	2,700
53401 Student Success Center	1,600	74,400	1,200	-	26,414	82,565	186,179
	\$ 1,080,477	\$ 4,337,246	\$ 235,757	\$ 60,972	\$ 2,832,725	\$ 12,413,533	\$ 20,960,710

Auxiliary Enterprises

Organization	Operating	Part-Time	Stipends	Computer	Benefits	Labor	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	10,625	-	-	-	-	-	10,625
13121 Theatre and Film	14,500	-	-	-	-	-	14,500
13323 Dance	10,000	-	-	-	-	-	10,000
93006 Athletics-General	65,460	12,391	-	-	10,786	51,057	139,694
93174 Athletics-Womens Softball	172,402	-	-	-	-	-	172,402
93177 Athletics-Mens Soccer	144,212	-	-	-	8,170	48,056	200,437
93202 Clubs, Activities & Lyceum	15,000	-	-	-	-	-	15,000
	\$ 462,794	\$ 12,391	\$ -	\$ -	\$ 18,956	\$ 99,113	\$ 593,254
Grand Total	\$ 1,543,271	\$ 4,349,637	\$ 235,757	\$ 60,972	\$ 2,851,681	\$ 12,512,646	\$ 21,553,964

SAN JACINTO COLLEGE DISTRICT
 EXPENSE BUDGET
 2016-2017
 SOUTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	14,331,129
DEPARTMENTAL OPERATING EXPENSE		<u>552,660</u>

TOTAL INSTRUCTION \$ 14,883,788

ACADEMIC SUPPORT

LIBRARY		384,518
INSTRUCTIONAL ADMIN EXPENSE		<u>2,595,233</u>

TOTAL ACADEMIC SUPPORT 2,979,752

STUDENT SERVICES

OTHER STUDENT SERVICES		<u>229,446</u>
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TOTAL STUDENT SERVICES 229,446

INSTITUTIONAL SUPPORT

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

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>2,832,725</u>
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TOTAL STAFF BENEFITS 2,832,725

TOTAL UNRESTRICTED **20,960,710**

AUXILIARY ENTERPRISES

ACTIVITY		<u>593,254</u>
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TOTAL AUXILIARY ENTERPRISES 593,254

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES \$ 21,553,964

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	\$ 693,403		
Associates Degree Nursing	13005	535,986		
Physical Education	13012	468,011		
Biology	13014	1,251,095		
Computer Information Technology	13040	487,549		
Chemistry	13045	368,583		
Real Estate	13051	30,152		
Engineering Design Graphics	13053	221,352		
English	13054	900,235		
Modern Language	13057	108,717		
Geology	13058	316,488		
Mathematics	13066	1,242,105		
Business Management	13067	172,508		
Music Department	13068	50,494		
Physics	13073	154,770		
Psychology	13077	535,773		
Sociology	13081	159,495		
Speech	13082	339,161		
Developmental Studies	13095	88,250		
History	13099	608,694		
Government	13100	476,063		
Economics	13101	186,733		
Geography	13103	19,295		
Cosmetology	13120	721,250		
Theatre and Film	13121	196,783		
Vocational Nursing	13122	876,256		
College Preparatory Math	13131	592,350		
Anthropology	13139	10,000		
Air Cond Technology	13151	174,294		
Business Office Technology	13154	166,064		
Accounting/General Business	13155	378,103		
Philosophy	13219	269,834		
Physical Therapist Assistant	13243	199,738		
Pharmacy Technician	13249	182,839		
Education	13321	143,296		
Dance	13323	64,750		
English for Students of Other Lang.	13335	226,854		
Integrated Reading and Writing	13408	605,784		
Biomedical Clinical Technician	13411	63,021		
Engineering	13416	45,000		
Total Instructional Salaries		\$ 14,331,129		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Departmental Operating Expense - Instructional Programs				
Art and Design	13004	24,444		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	22,128		
Biology	13014	71,776		
Computer Information Technology	13040	17,492		
Chemistry	13045	25,639		
Real Estate	13051	985		
Engineering Design Graphics	13053	8,211		
English	13054	12,500		
Modern Language	13057	1,045		
Geology	13058	22,285		
Mathematics	13066	19,848		
Business Management	13067	4,760		
Music Department	13068	23,101		
Physics	13073	6,583		
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	23,671		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	9,692		
Anthropology	13139	1,926		
Air Conditioning Technology	13151	17,702		
Business Office Technology	13154	1,809		
Accounting/General Business	13155	4,629		
Philosophy	13219	2,777		
Physical Therapist Assistant	13243	11,978		
Pharmacy Technician	13249	16,372		
Education	13321	1,070		
Dance	13323	15,675		
English for Students of Other Lang.	13335	3,132		
Integrated Reading and Writing	13408	8,938		
Biomedical Clinical Technician	13411	38,640		
Engineering	13416	10,000		
Personal Trainer	13417	2,000		
Total Departmental Operating Expenses - Instructional Programs			552,660	
Total Instructional Program				\$ 14,883,788

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Academic Support				
Library				
South Campus	43064	<u>384,518</u>		
Total Library			384,518	
Instructional Admin Expense				
Provost	43001	857,085		
Evening Division	43055	204,138		
Writing Center	43110	68,625		
Dean of Arts and Sciences	43156	448,943		
Dean of Natural & Health Sciences	43166	445,908		
Dean of Business & Technology	43169	299,611		
Supplemental Instruction	43333	70,996		
Dean of Administration	43390	147,179		
Math Lab	43407	52,749		
Total Instructional Admin Expense			<u>2,595,233</u>	
Total Academic Support				2,979,752
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	59,306		
Recreation Sports	53196	2,700		
Student Success Center	53401	<u>159,765</u>		
Total Other Student Services			<u>229,446</u>	
Total Student Services				229,446
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>2,832,725</u>		
Total Staff Group Insurance			<u>2,832,725</u>	
Total Staff Benefits				2,832,725
Total Unrestricted				20,960,710

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
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	10,625		
Theatre and Film	13121	14,500		
Dance	13323	10,000		
Athletics-General	93006	128,908		
Athletics-Women's Softball	93174	172,402		
Athletics-Men's Soccer	93177	192,269		
Clubs, Activities & Lyceum	93202	15,000		
Auxiliary Benefits	66000	18,956		
Total Activity Fund		<u> </u>	593,254	
Total Auxiliary Enterprises				<u>593,254</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 21,553,964</u></u>



Maritime Technology & Training Center

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
MARITIME TECH AND TRAINING CENTER

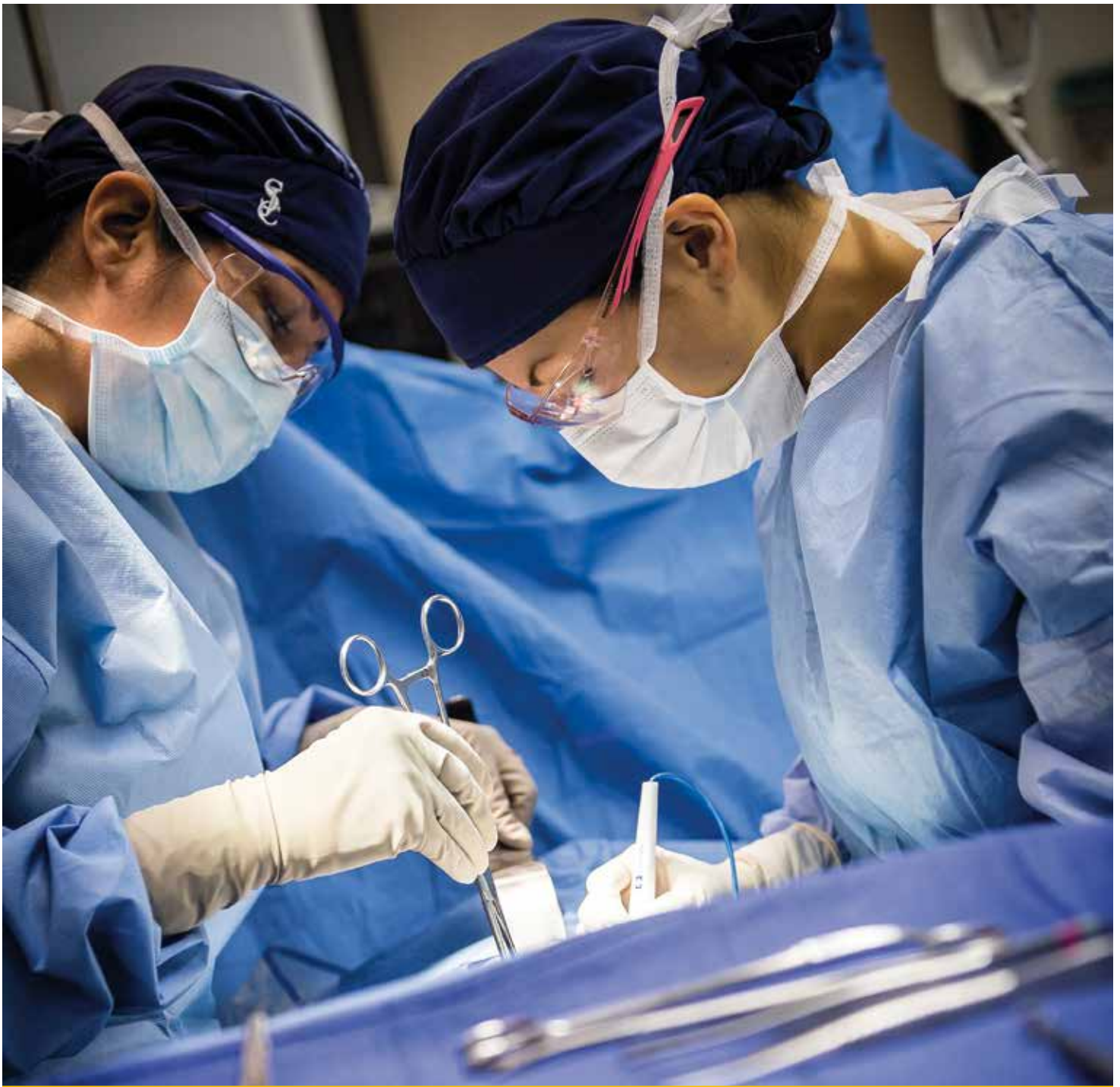
	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Maritime Tech and Training Center				
Instructional				
Maritime Tech and Training Center	36845	\$ 596,503		
Total Instructional Salaries			\$ 596,503	
Departmental Operating Expenses				
Maritime Tech and Training Center	36845	1,084,250		
Benefits	66000	213,420		
Total Departmental Operating Expense			1,297,670	
Total Unrestricted Expenses				\$ 1,894,173



Continuing and Professional Development

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2016-2017
CONTINUING AND PROFESSIONAL DEVELOPMENT**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Education	36810	\$ 276,140		
CPD Health Occupations	36820	422,071		
CPD Applied Technology	36830	318,798		
CPD Computer/IT Training Total	36840	160,491		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	284,372		
CPD Personal Enrich/Leisure Learning	36880	115,477		
Total Instructional Salaries			\$ 1,902,399	
Departmental Operating Expenses				
CPD Central Site	31850	136,892		
CPD North Site	32850	125,935		
CPD South Site	33850	112,706		
Water-Bots	35002	29,719		
CPD Administration	36200	507,963		
Aerospace Academy	36319	178,903		
CPD Sales	36400	356,778		
CPD Dean of Corporate Training	36800	218,102		
CPD Education	36810	51,066		
CPD Grant Oversight	36815	46,660		
CPD Health Occupations	36820	78,406		
CPD Applied Technology	36830	131,354		
CPD Computer/IT Training	36840	109,646		
CPD Dean of Community Education	36850	212,792		
CPD Truck Driving	36855	90,680		
CPD Business & Professions	36860	118,232		
CPD Training Services	36870	469,063		
CPD Internships	36880	51,066		
Benefits	66000	430,593		
Total Departmental Operating Expense			3,456,557	
Total Unrestricted Expenses				\$ 5,358,956



Restricted Expenses

**SAN JACINTO COLLEGE DISTRICT
FINANCIAL AID BUDGET SUMMARY
2016-2017
FINANCIAL AID**

ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	\$ 733,528		
District - Pell	30,000,000		
Federal Loans - DL Subsidized	11,150,000		
District - Federal Work Study	500,395		
	<u>500,395</u>	\$ 42,383,923	
State			
College Access Loan	20,000		
District - Texas College Work Study	124,897		
District - Tx Grant I Renewal	55,000		
THECB - M.T.A.	2,500		
THECB - Top 10 Percent	14,000		
TEOG - Initial	750,000		
TEOG - Renewal	750,000		
	<u>750,000</u>	1,716,397	
Local			
Local Scholarships	\$ 1,400,000		
Alternative Loans	200,000		
District - Tx Public Education Grant	1,727,382		
	<u>1,727,382</u>	3,327,382	
Total Restricted Expenses			<u><u>\$ 47,427,702</u></u>

Legend:

Federal

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

State

MTA - Military Tuition Assistance
THECB - Texas Higher Education Coordinating Board
TEOG - Texas Education Opportunity Grant

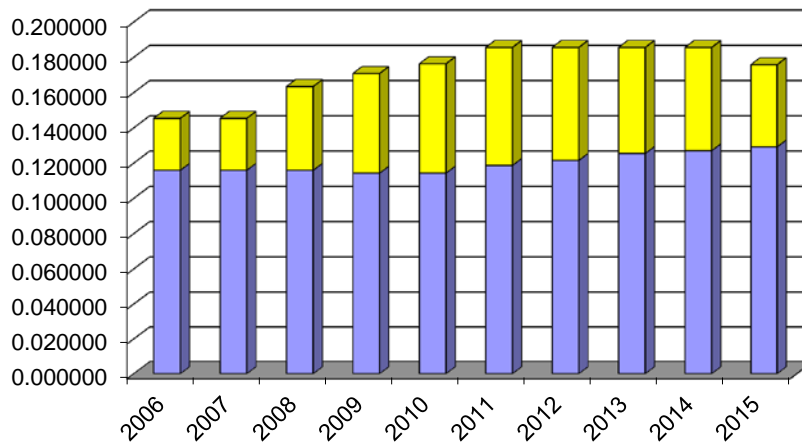


Taxes and Debt

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)
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,079
2009	2009-2010	0.114293	0.056507	0.170800	39,166,882
2010	2010-2011	0.114293	0.061984	0.176277	36,641,384
2011	2011-2012	0.118688	0.066914	0.185602	36,938,942
2012	2012-2013	0.121571	0.064031	0.185602	39,217,945
2013	2013-2014	0.125460	0.060142	0.185602	41,523,851
2014	2014-2015	0.127045	0.058557	0.185602	44,198,044
2015	2015-2016	0.129194	0.046589	0.175783	48,045,715

* 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 16/17	FY 17/18	FY 18/19	Total
I&S Tax Supported Debt				
2007 Series Tax Bonds I & S (GOB)				
Principal	1,200,000	1,260,000	1,330,000	3,790,000
Interest	549,144	487,644	422,893	1,459,681
Bond Fees	825	825	825	2,475
Total	1,749,969	1,748,469	1,753,718	5,252,156
2008 Series Tax Bonds I & S (GOB)				
Principal	150,000	155,000	160,000	465,000
Interest	22,613	16,513	10,213	49,338
Bond Fees	750	750	750	2,250
Total	173,363	172,263	170,963	516,588
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,030,000	1,020,000	1,015,000	3,065,000
Interest	104,030	63,030	21,315	188,375
Bond Fees	2,500	2,500	2,500	7,500
Total	1,136,530	1,085,530	1,038,815	3,260,875
2009 Series Tax Bonds I & S (GOB)				
Principal	5,000,000	5,000,000	2,820,000	12,820,000
Interest	3,458,519	3,208,519	3,027,119	9,694,156
Bond Fees	500	500	500	1,500
Total	8,459,019	8,209,019	5,847,619	22,515,656
2011 Series Tax Bonds I & S (GOB)				
Principal	2,132,641	1,413,172	2,674,098	6,219,911
Interest	2,463,347	2,447,815	2,911,890	7,823,051
Bond Fees	525	525	525	1,575
Total	4,596,513	3,861,512	5,586,513	14,044,537
2012 Series Tax Bonds I & S (GOB)				
Principal	470,000	1,075,000	1,795,000	3,340,000
Interest	491,819	470,994	427,944	1,390,757
Bond Fees	550	550	550	1,650
Total	962,369	1,546,544	2,223,494	4,732,407
2015 Series Refunding Tax Bonds I & S (GOB)				
Principal	-	-	-	-
Interest	2,110,850	2,110,850	2,110,850	6,332,550
Bond Fees	1,000	1,000	1,000	3,000
Total	2,111,850	2,111,850	2,111,850	6,335,550
2016A GOB/2016B Refunding GOB				
Principal	-	2,295,000	2,375,000	4,670,000
Interest	8,319,844	8,285,419	8,203,494	24,808,756
Bond Fees	1,000	1,000	1,000	3,000
Total	8,320,844	10,581,419	10,579,494	29,481,756
Subtotal I&S Tax Support Debt:				
Principal	9,982,641	12,218,172	12,169,098	34,369,911
Interest	17,520,164	17,090,783	17,135,716	51,746,663
Bond Fees	7,650	7,650	7,650	22,950
Total	27,510,455	29,316,605	29,312,464	86,139,524
M&O Tax Supported Debt				
2011 Maintenance Tax Notes I & S				
Principal	335,000	345,000	410,000	1,090,000
Interest	91,475	81,275	69,950	242,700
Bond Fees	550	550	550	1,650
Total	427,025	426,825	480,500	1,334,350
2015 Revenue Bonds				
Principal	-	1,190,000	1,240,000	2,430,000
Interest	2,104,100	2,080,300	2,031,700	6,216,100
Bond Fees	750	750	750	2,250
Total	2,104,850	3,271,050	3,272,450	8,648,350
Grand Total:				
Total Principal	10,317,641	13,753,172	13,819,098	37,889,911
Total Interest	19,715,739	19,252,358	19,237,366	58,205,463
Total Bond Fees	8,950	8,950	8,950	26,850
Total Tax Supported Debt	\$ 30,042,330	\$ 33,014,480	\$ 33,065,414	\$ 96,122,224



**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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