

San Jacinto Community College District



Budget **2015-2016**



San Jacinto College District

2015 - 2016 Budget

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

Presented August 17, 2015

**San Jacinto Community College District
Board of Trustees
August 17, 2015**

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August 17, 2015**

Dr. Brenda L. Hellyer, Chancellor

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Mr. Kenneth D. Lynn, CPA, 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

General

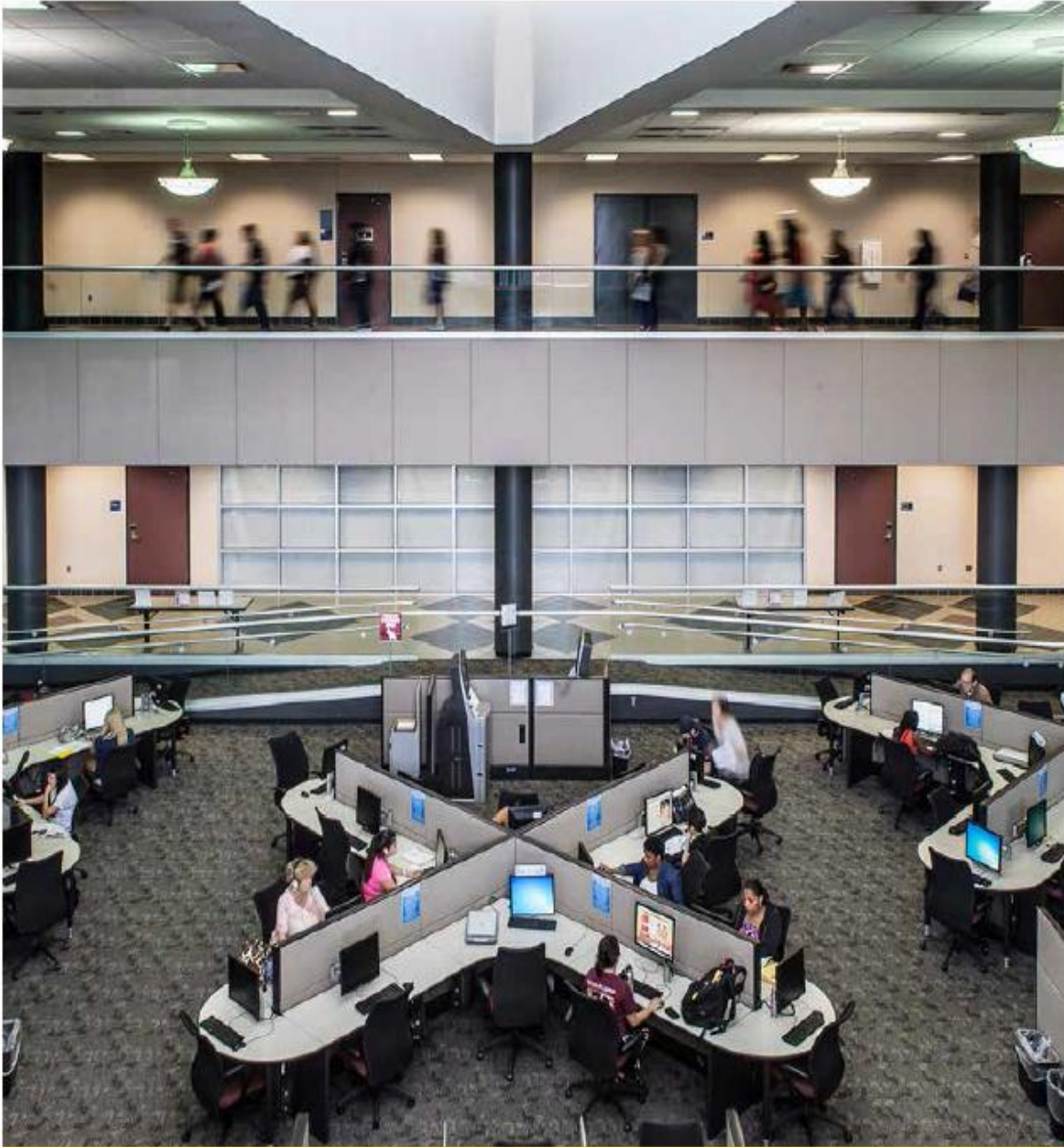


**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2016 TO FISCAL YEAR 2015**

	Budget FY 2016	Budget FY 2015	Increase/ (Decrease)	% Change
Revenues				
Unrestricted				
State Allocation	\$ 36,486,413	\$ 37,142,000	\$ (655,587)	-1.77%
Maintenance Ad Valorem Taxes	59,125,000	55,125,000	4,000,000	7.26%
Tuition and Fees	56,658,340	54,001,000	2,657,340	4.92%
Sales, Services and Other	1,507,900	1,507,900	-	0.00%
Interest Income	600,000	638,000	(38,000)	-5.96%
Auxiliary Services	3,590,000	4,160,000	(570,000)	-13.70%
Subtotal	157,967,653	152,573,900	5,393,753	3.54%
Restricted				
Financial Aid	47,505,322	59,516,165	(12,010,843)	-20.18%
Federal, State, and Local Grants	24,023,687	15,045,990	8,977,697	59.67%
Debt Service	22,879,299	24,967,000	(2,087,701)	-8.36%
Subtotal	94,408,308	99,529,155	(5,120,847)	-5.15%
Total Revenue	\$ 252,375,961	\$ 252,103,055	\$ 272,906	0.11%
Expenses				
Unrestricted				
Instruction	56,110,487	54,948,416	1,162,071	2.11%
Public Service - Cont Profess Dev	4,125,472	4,171,673	(46,201)	-1.11%
Academic Support	12,182,121	12,250,426	(68,305)	-0.56%
Student Services	11,015,317	11,473,371	(458,054)	-3.99%
Institutional Support	37,621,580	35,530,843	2,090,737	5.88%
Operation & Maintenance	16,439,844	17,062,609	(622,765)	-3.65%
Staff Benefits *	16,655,400	12,769,441	3,885,959	30.43%
Local Cash Match	227,431	207,120	20,311	9.81%
Banner Revitalization	-	1,150,000	(1,150,000)	-100.00%
Auxiliary Enterprises	3,590,000	4,160,000	(570,000)	-13.70%
Subtotal	157,967,653	153,723,900	4,243,752	2.76%
Restricted				
Financial Aid	47,505,322	59,516,165	(12,010,843)	-20.18%
Federal, State, and Local Grants	24,023,687	15,045,990	8,977,697	59.67%
Debt Service	22,879,299	24,967,000	(2,087,701)	-8.36%
Subtotal	94,408,308	99,529,155	(5,120,847)	-5.15%
Other				
Depreciation	19,589,384	15,587,244	4,002,140	25.68%
Capital	-	(5,005,325)	5,005,325	-100.00%
Total Expenses	\$ 271,965,345	\$ 263,834,974	\$ 8,130,371	3.08%

* FY 2015-2016 total increase in Staff Benefits is \$1.3 mm (8.17%)
In FY 2014-2015, a permanent budget reclassification from Institutional Support was processed for \$2.5 mm.

Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 157,967,653	\$ -
Total Budgeted Expenses	(157,967,653)	-
Estimated Unexpended Budgets (1%)	1,579,677	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	9,332,230
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(19,589,384)
Estimated Accumulation of Net Assets, August 31, 2016	<u>\$ 1,579,676</u>	<u>\$ (5,257,154)</u>



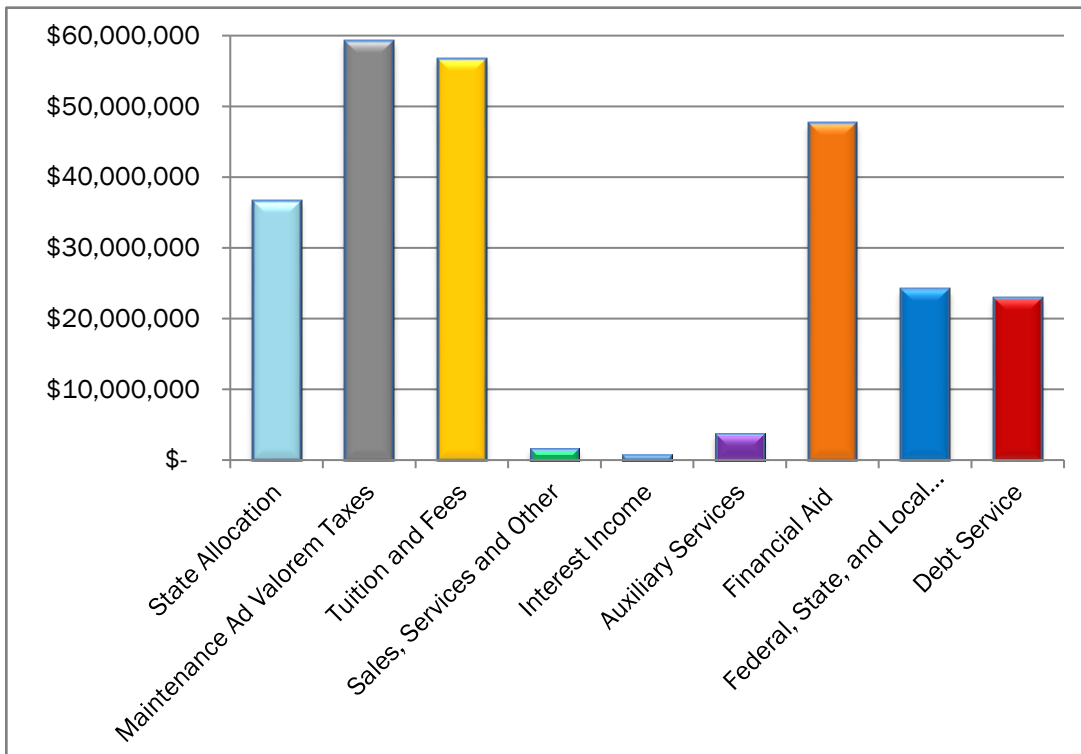
Revenue

Revenue

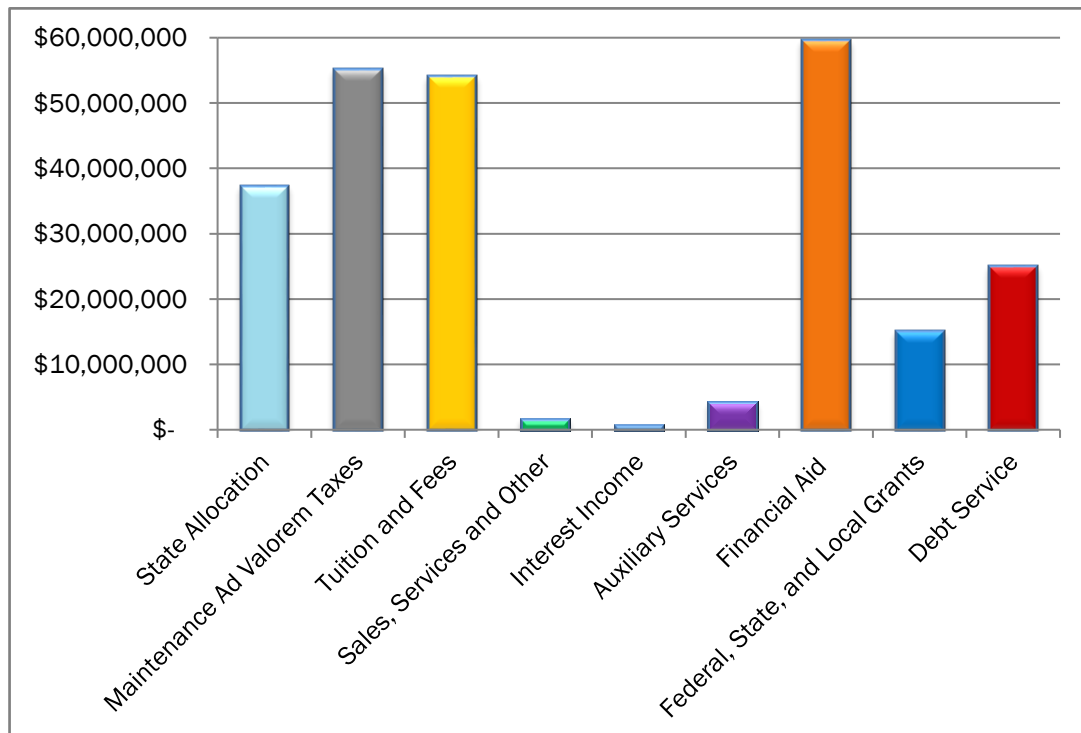


**SAN JACINTO COLLEGE DISTRICT
Revenue by Category**

Fiscal Year 2016



Fiscal Year 2015



**San Jacinto College District
Projected Revenue Summary
FY 2015 - 2016**

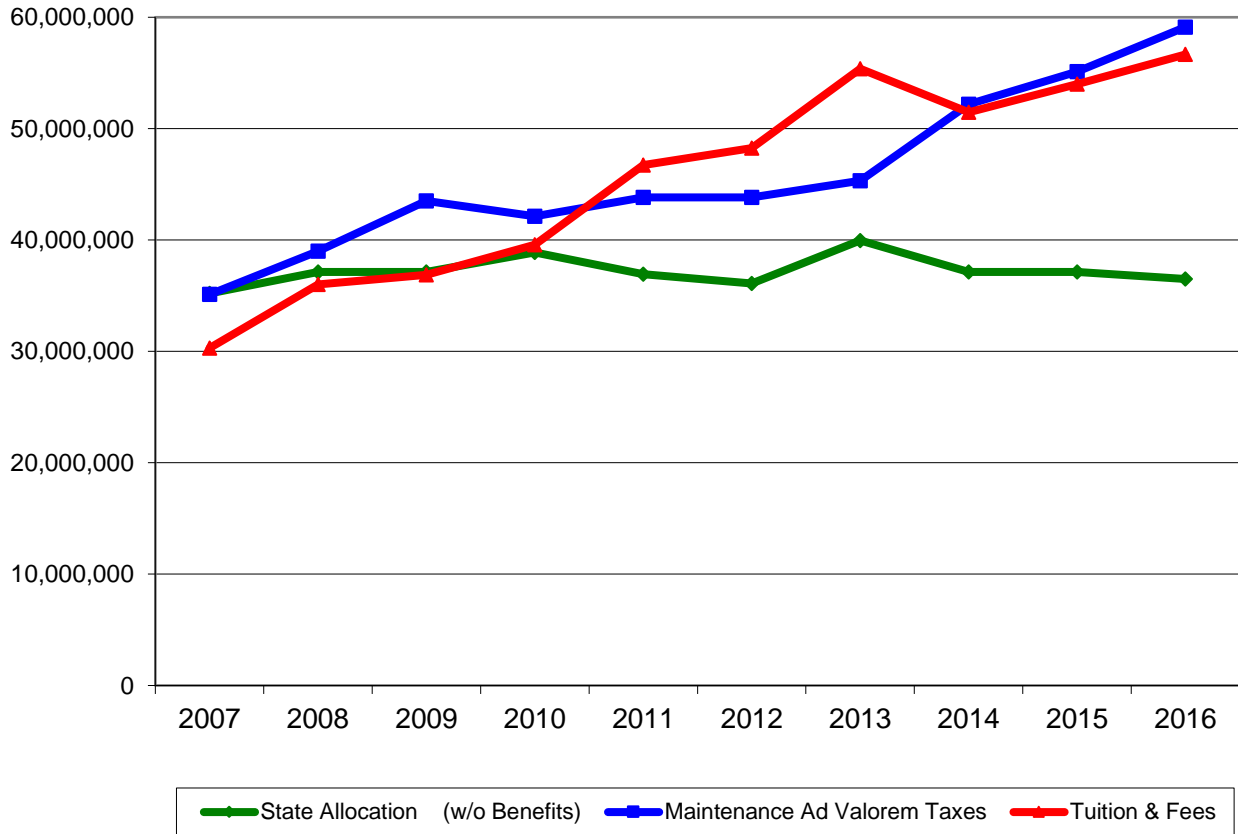
UNRESTRICTED REVENUE

State Allocation	\$	36,486,413	
Maintenance Ad Valorem Tax		59,125,000	
Tuition and Fees		56,658,340	
Sales and Services		1,507,900	
Investment Income		600,000	
Total Education and General		154,377,653	
Auxiliary Services		3,590,000	
Total Unrestricted Revenue			157,967,653

RESTRICTED REVENUE

Financial Aid		47,505,322	
Federal, State, and Local Grants		24,023,687	
Debt Service		22,879,299	
Total Restricted			94,408,308
Grand Total Revenue			\$ 252,375,961

**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			
2007	35,203,000	28.3%	35,108,000	28.2%	30,296,000	24.3%
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
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%

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	\$ 36,486,413	\$ 37,142,000
Maintenance Ad Valorem Taxes		
Current Year Levy	58,022,500	54,022,500
Delinquent Taxes	441,000	441,000
Penalties & Interest	661,500	661,500
Subtotal	<u>59,125,000</u>	<u>55,125,000</u>
Tuition & Fees		
In District (Base Tuition)	15,709,253	15,378,565
Out of District	22,592,779	22,258,896
Out of State/Foreign	2,867,846	2,825,464
General Service Fee	10,211,915	10,061,000
Gross Tuition	<u>51,381,794</u>	<u>50,523,925</u>
Less: TPEG Transfers	(1,827,000)	(1,800,000)
Less: Exemptions/Waivers	(2,843,954)	(2,801,925)
Less: Bad Debt	(800,000)	(1,600,000)
Net Credit Tuition	<u>45,910,840</u>	<u>44,322,000</u>
Other Course Fees		
Bowling	27,500	28,000
Certifications	34,000	35,000
Distance Education	1,250,000	1,225,000
Exam	72,500	75,000
Flight	1,020,000	750,000
Helicopter Flight	750,000	-
International Student Processing Fees	30,000	28,000
Lab	813,500	790,000
Liability Insurance	52,500	51,000
Music Private Lessons	81,000	82,000
Maritime	88,000	87,000
Other	83,500	83,000
Subtotal	<u>4,302,500</u>	<u>3,234,000</u>
Total Credit Fees	<u>50,213,340</u>	<u>47,556,000</u>
Continuing and Professional Development	6,445,000	6,445,000
Subtotal - Tuition and Fees	<u>56,658,340</u>	<u>54,001,000</u>

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
Sales and Services		
Educational		
Departmental Activity	77,000	78,000
Children's Center	670,000	665,000
Library	23,000	25,000
Student Fees	108,000	110,000
Subtotal	<u>878,000</u>	<u>878,000</u>
Other Than Education		
Administrative Cost Allowance	420,000	415,000
Facilities Usage	120,000	117,000
Inter-Departmental Charges (Marketing/Copy Center)	15,000	21,600
Police	44,500	46,500
Sale of Equipment & Parts	9,900	9,800
Other	20,500	20,000
Subtotal	<u>629,900</u>	<u>629,900</u>
Total Sales and Services	<u>1,507,900</u>	<u>1,507,900</u>
Investment Income	600,000	638,000
Auxiliary Services		
Bookstore	1,375,000	1,360,000
Cafeteria	850,000	1,080,000
Contracted Services	100,000	100,000
Childcare	-	315,000
Golf	225,000	250,000
Student Loans and Fees	1,040,000	1,055,000
Subtotal	<u>3,590,000</u>	<u>4,160,000</u>
Total Unrestricted Revenue	<u>157,967,653</u>	<u>152,573,900</u>
<u>RESTRICTED REVENUE</u>		
Federal Grants - Restricted		
Financial Aid		
SEOG	733,528	733,528
District - Pell	30,000,000	37,000,000
Federal Loans - DL Subsidized	11,100,000	15,500,000
District - Federal Work Study	509,074	507,791
Subtotal	<u>42,342,602</u>	<u>53,741,319</u>

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
Grants		
DOA/Child and Adult Care Food Program		
<i>Original</i>	38,000	44,000
DOE/THECB/Carl Perkins Basic		
<i>Original</i>	659,230	704,592
DOE/THECB/Perkins Prog Study		
<i>Original</i>	-	152,564
DOE/THECB/Perkins WECOM		
<i>Original</i>	365,892	159,912
DOE/FIPSE - VETERANS Center		
<i>Carry Forward</i>	-	2,500
DOE/Talent Search III		
<i>Original</i>	230,000	230,000
<i>Carry Forward</i>	5,000	5,000
DOE/Upward Bound IV		
<i>Original</i>	307,821	307,821
<i>Carry Forward</i>	38,000	5,000
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	11,050
DOL/H1B Ready to Work Partnership		
<i>Carry Forward</i>	9,050,865	-
DOL/H1B Technical Skills		
<i>Carry Forward</i>	599,110	1,367,900
DOL/TAACCT Grant		
<i>Carry Forward</i>	336,000	490,000
HGAC Adult Education Literacy Grant		
<i>Original</i>	400,000	-
<i>Carry Forward</i>	10,000	-
HHS/TES/UT/Improving Teacher Preparation		
<i>Carry Forward</i>	-	16,750
HHS/TWC/SSF - Oil & Gas		
<i>Carry Forward</i>	42,100	68,058
HHS/Worksource Childcare VI		
<i>Original</i>	-	18,000
<i>Carry Forward</i>	12,500	70,000
NASA ROME		
<i>Original</i>	-	25,738
<i>Carry Forward</i>	27,739	-

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
NASA/UTA TX Space Grant Consortium		
<i>Carry Forward</i>	484,214	1,622
NEA Flamenco Festival		
<i>Original</i>	10,000	-
NSF/STEM/BSC Grant		
<i>Carry Forward</i>	310,000	410,837
SBA/Small Business Development Center		
<i>Original</i>	187,991	187,991
<i>Carry Forward</i>	37,900	17,000
Subtotal	<u>13,420,902</u>	<u>4,563,834</u>
Total Federal Grants	55,763,504	58,305,153
 State Grants - Restricted		
Financial Aid		
Benefits - State Portion	9,608,459	8,724,611
College Access Loan	30,000	50,000
District - Texas College Work Study	124,897	102,825
District - TX Grant I Renewal	486,823	425,104
THECB - Military Tuition Assistance	5,000	-
THECB - Top 10 Percent	14,000	13,500
TEOG - Initial	1,225,000	2,000,417
TEOG - Renewal	75,000	73,000
Subtotal	<u>11,569,179</u>	<u>11,389,457</u>
 Grants		
THECB/Houston Pathways Supplement		
<i>Carry Forward</i>	-	99,813
THECB/NIG Simulation Program		
<i>Carry Forward</i>	36,590	-
THECB/Pro Nursing Shortage Reduction - Regular FY12		
<i>Carry Forward</i>	70,000	112,986
THECB/Pro Nursing Shortage Reduction - Over 70 FY14		
<i>Carry Forward</i>	350,000	-
THECB/Pro Nursing Shortage Reduction - Under 70 FY13		
<i>Carry Forward</i>	-	270,000
THECB/Pro Nursing Shortage Reduction - Under 70 FY11		
<i>Carry Forward</i>	22,795	245,173
TWC SDF Maritime Consortium II		
<i>Carry Forward</i>	39,650	350,245

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
TX Comp/SBDC Infomercial Video		
<i>Carry Forward</i>	13,500	13,500
Subtotal	532,535	1,091,717
Total State Grants	12,101,714	12,481,174
 Local Grants - Restricted		
 Financial Aid		
Alternative Loans	200,000	200,000
District - TX Public Ed Grant	1,827,000	1,800,000
Local Scholarships	1,175,000	1,110,000
Subtotal	3,202,000	3,110,000
 Grants		
AACC Plus 50 Encore Completion Program		
<i>Carry Forward</i>	2,500	9,790
Best Buy Summer Hip Hop		
<i>Carry Forward</i>	2,000	-
Brown Foundation Project		
<i>Carry Forward</i>	5,000	-
Charles Koch Foundation/Grant to Promote Entrepreneurship		
<i>Carry Forward</i>	2,085	2,000
Crowder Foundation/Concert Series 13		
<i>Carry Forward</i>	3,500	2,000
Daimler Chrysler - CAP		
<i>Original</i>	-	4,000
<i>Carry Forward</i>	13,000	13,123
DOW/SJC Foundation/Plus 50 Prog		
<i>Carry Forward</i>	-	216
Elkins Foundation TSHA Webb Historical Society		
<i>Original</i>	4,500	-
<i>Carry Forward</i>	400	-
Energy and Career Corps II		
<i>Original</i>	20,000	20,000
Gilder Lehman Inst of American History/Created Equal		
<i>Carry Forward</i>	-	477
HE/UTA - Gulf Coast Partnership Achieving Student Success		
<i>Carry Forward</i>	-	449,890
JP Morgan Great Job = Great Career		
<i>Carry Forward</i>	15,300	66,000
Kinder Morgan Foundation Kid Culture Camps		
<i>Original</i>	-	1,500

**San Jacinto College District
Detail Revenue Projections**

	<u>Fiscal Year 2015 - 2016</u>	<u>Fiscal Year 2014 - 2015</u>
Kroger/Summer Camp/Lost in Space		
<i>Carry Forward</i>	252	-
Lyondell- Basel STEAM		
<i>Carry Forward</i>	2,771	-
MDRC/SJC Foundation/Aid Like a Paycheck Pilot		
<i>Carry Forward</i>	168,265	37,161
RWJ/UTHSC Summer Medical/Dental		
<i>Original</i>	37,687	-
<i>Carry Forward</i>	8,000	1,944
Shell Process Tech		
<i>Carry Forward</i>	-	24,728
SJC Foundation SSI - Spring 2015		
<i>Carry Forward</i>	8,532	17,800
SJC Foundation SSI - Fall 2014		
<i>Carry Forward</i>	18,000	15,200
SJC Foundation SSI - Fall 2015/Spring 2016		
<i>Carry Forward</i>	150,000	-
Subtotal	<u>461,792</u>	<u>665,829</u>
Total Local Grants	<u>3,663,792</u>	<u>3,775,829</u>
Subtotal - Federal, State and Local Grants	<u>71,529,009</u>	<u>74,562,155</u>
 Debt Service Ad Valorem Taxes		
Current Taxes	22,421,713	24,467,660
Past Due Taxes	114,397	199,736
Penalties and Interest	343,189	299,604
Subtotal	<u>22,879,299</u>	<u>24,967,000</u>
Total Restricted Revenue	<u>94,408,308</u>	<u>99,529,155</u>
Grand Total Revenue	<u>\$ 252,375,961</u>	<u>\$ 252,103,055</u>



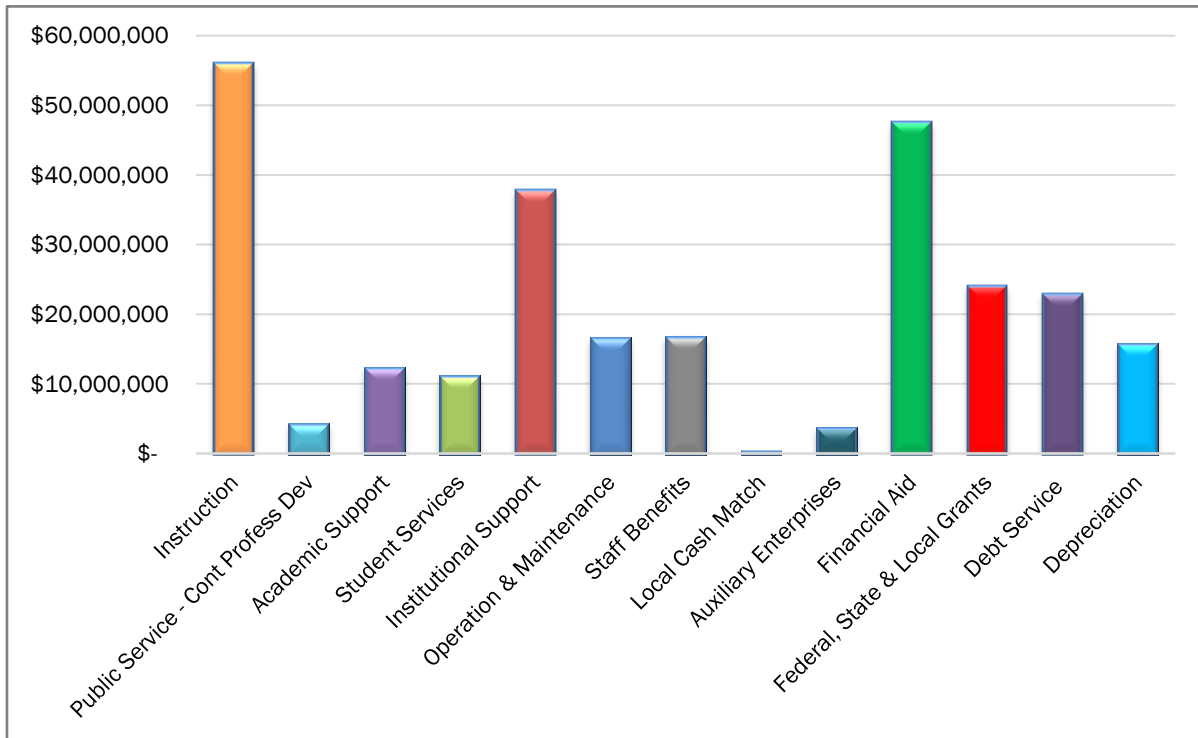
Expenses

Expenses

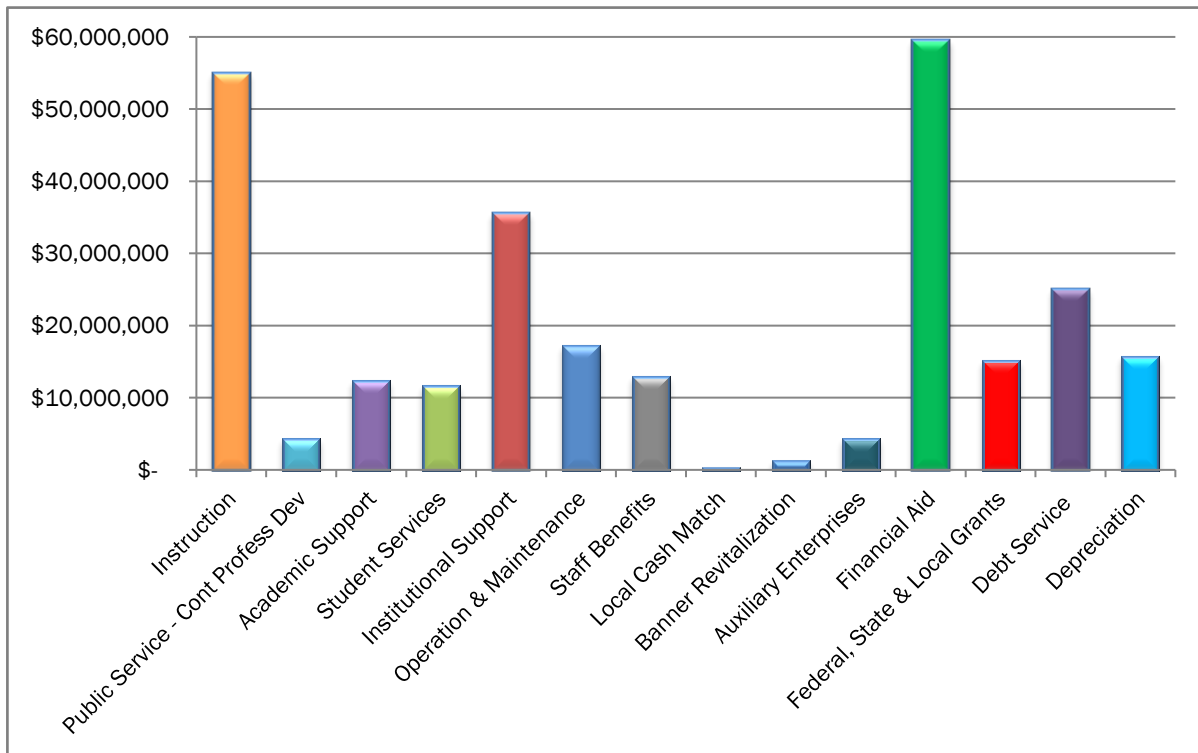


SAN JACINTO COLLEGE DISTRICT Expense by Category

Fiscal Year 2016



Fiscal Year 2015



San Jacinto College District
 Budget Manager Summary
 Fiscal Year 2015 -2016

Budget Manager	Unrestricted Phases							Total
	Operating	Part-Time	Stipends	Computer	Non-Recurring	Benefits	Labor	
Central Campus	\$ 3,870,149	\$ 6,648,188	\$ 509,734	\$ 136,711	\$ -	\$ 4,554,918	\$ 19,184,140	\$ 34,903,841
North Campus	1,229,913	3,161,415	283,985	38,446	-	2,407,640	10,268,745	17,390,145
South Campus	1,269,044	4,458,091	244,244	68,394	-	2,887,589	11,795,885	20,723,247
Continuing Professional Development	2,207,109	1,070,634	65,877	53,300	-	406,050	2,642,030	6,445,000
Facilities Services	11,332,889	279,545	34,200	53,213	-	708,438	3,720,894	16,129,179
Chancellor's Office	341,300	5,000	23,200	-	-	67,066	385,229	821,794
Fiscal Affairs	7,562,186	397,277	112,102	93,310	27,000	1,846,544	8,711,639	18,750,059
Human Resources	493,697	19,000	54,600	198,532	-	351,460	1,984,980	3,102,269
Information Technology Services	3,211,963	377,025	144,603	3,099,254	-	991,308	5,244,520	13,068,673
Deputy Chancellor and President	1,677,256	186,748	55,800	1,136,395	-	638,525	3,379,189	7,073,913
Marketing	2,787,575	30,525	15,900	45,400	-	133,124	744,073	3,756,597
Strategic Initiatives	139,000	15,400	2,400	3,000	-	55,108	305,251	520,159
Student Services	1,101,437	986,935	74,101	58,700	-	1,607,629	7,863,974	11,692,776
Total	\$ 37,223,519	\$ 17,635,783	\$ 1,620,746	\$ 4,984,655	\$ 27,000	\$ 16,655,400	\$ 76,230,549	\$ 154,377,653

Budget Manager	Auxiliary							Total	Subtotal
	Operating	Part-Time	Stipends	Computer	Benefits	Labor			
Central Campus	\$ 515,920	\$ 13,500	\$ -	\$ 300	\$ 17,000	\$ 67,142	\$ 613,862	\$ 35,517,703	
North Campus	552,670	5,400	-	-	11,900	50,981	620,951	18,011,096	
South Campus	479,794	13,391	-	-	22,800	97,315	613,300	21,336,547	
Continuing Professional Development	-	-	-	-	-	-	-	6,445,000	
Facilities Services	-	-	-	-	-	-	-	16,129,179	
Chancellor's Office	-	-	-	-	-	-	-	821,794	
Fiscal Affairs	536,107	372,602	4,800	30,454	158,300	367,023	1,469,287	20,219,345	
Human Resources	-	-	-	-	-	-	-	3,102,269	
Information Technology Services	-	-	-	-	-	-	-	13,068,673	
Deputy Chancellor and President	105,000	-	-	-	-	-	105,000	7,178,913	
Marketing	-	-	-	-	-	-	-	3,756,597	
Strategic Initiatives	-	-	-	-	-	-	-	520,159	
Student Services	163,101	4,500	-	-	-	-	167,601	11,860,377	
Total	\$ 2,352,592	\$ 409,393	\$ 4,800	\$ 30,754	\$ 210,000	\$ 582,461	\$ 3,590,000	\$ 157,967,653	

Budget Manager	Restricted Phases			Debt Service	Depreciation	Grand Total
	Grants	State Benefits	Total	Debt Service	Depreciation	
Central Campus	\$ 365,541	\$ 2,627,721	\$ 2,993,262	\$ -	\$ -	\$ 38,510,965
North Campus	1,234,305	1,388,962	2,623,267	-	-	20,634,362
South Campus	129,385	1,665,843	1,795,228	-	-	23,131,775
Continuing Professional Development	10,893,069	368,100	11,261,169	-	-	17,706,169
Facilities Services	-	408,696	408,696	-	-	16,537,874
Chancellor's Office	-	-	-	-	-	821,794
Fiscal Affairs	1,792,929	970,106	2,763,035	22,879,299	19,589,384	65,451,063
Human Resources	-	202,757	202,757	-	-	3,305,026
Information Technology Services	-	571,883	571,883	-	-	13,640,557
Deputy Chancellor and President	-	368,364	368,364	-	-	7,547,277
Marketing	-	76,799	76,799	-	-	3,833,396
Strategic Initiatives	-	31,792	31,792	-	-	551,951
Student Services	47,505,322	927,437	48,432,759	-	-	60,293,137
Total	\$ 61,920,551	\$ 9,608,459	\$ 71,529,009	\$ 22,879,299	\$ 19,589,384	\$ 271,965,345

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2015-2016
GRAND TOTAL**

UNRESTRICTED EXPENSES		
INSTRUCTION		
FACULTY SALARIES	\$ 51,336,191	
DEPARTMENTAL OPERATING EXPENSE	<u>4,774,296</u>	
TOTAL INSTRUCTION		\$ 56,110,487
PUBLIC SERVICE		
DEPARTMENTAL OPERATING EXPENSE	<u>4,125,472</u>	
TOTAL PUBLIC SERVICE		4,125,472
ACADEMIC SUPPORT		
LIBRARY	1,918,120	
DUAL CREDIT	532,461	
INSTRUCTIONAL DESIGN SERVICES	550,204	
DISTANCE EDUCATION	150,807	
HONORS PROGRAM	293,801	
ASSOCIATE VC FOR COLLEGE PREP	251,330	
INSTRUCTIONAL SUPPORT SYSTEM	1,412,051	
ASSOCIATE VC FOR LEARNING	513,269	
ASSIST VC, EDUCATIONAL PARTNERSHIPS	194,884	
ACADEMIC SUPPORT	<u>6,365,192</u>	
TOTAL ACADEMIC SUPPORT		12,182,121
STUDENT SERVICES		
ADMISSIONS & REGISTRATION	2,125,674	
STUDENT FINANCIAL SERVICES	1,742,851	
RECRUITING	399,597	
OTHER STUDENT SERVICES	<u>6,747,195</u>	
TOTAL STUDENT SERVICES		11,015,317
INSTITUTIONAL SUPPORT		
GOVERNMENT OF THE INSTITUTION	96,095	
EXECUTIVE DIRECTION & CONTROL	9,239,159	
BUSINESS & FISCAL MANAGEMENT	3,303,678	
GENERAL INSTITUTIONAL EXPENSE	9,717,523	
TECHNOLOGY	12,077,365	
CAMPUS SECURITY	<u>3,187,759</u>	
TOTAL INSTITUTIONAL SUPPORT		37,621,580
OPERATION & MAINTENANCE		
PLANT SUPPORT SERVICES	2,984,772	
BUILDING MAINTENANCE	3,413,568	
CUSTODIAL SERVICES	3,772,123	
GROUNDS MAINTENANCE	518,646	
UTILITIES	4,680,051	
MAJOR REPAIRS/REHAB	<u>1,070,684</u>	
TOTAL OPERATION & MAINTENANCE		16,439,844
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	<u>16,655,400</u>	
TOTAL STAFF BENEFITS		16,655,400
CASH MATCH		<u>227,431</u>
TOTAL UNRESTRICTED		154,377,653

AUXILIARY ENTERPRISES		
ACTIVITY	1,981,795	
GOLF COURSE	341,958	
RECREATION HALL	8,000	
CONTRACTED SERVICES	<u>1,048,247</u>	
TOTAL AUXILIARY ENTERPRISES		3,380,000
STAFF BENEFITS		
AUXILIARY STAFF GROUP INSURANCE/RETIREMENT	<u>210,000</u>	
TOTAL STAFF BENEFITS		<u>210,000</u>
TOTAL AUXILIARY ENTERPRISES		3,590,000
TOTAL UNRESTRICTED AND AUXILIARY ENTERPRISES		157,967,653
RESTRICTED GRANT EXPENSES		
FINANCIAL AID	47,505,322	
FEDERAL, STATE, AND LOCAL GRANTS	<u>24,023,687</u>	
TOTAL RESTRICTED GRANT EXPENSES		71,529,009
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL	9,332,230	
INTEREST	<u>13,547,069</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		22,879,299
TOTAL RESTRICTED & DEBT SERVICE		94,408,308
DEPRECIATION		19,589,384
GRAND TOTAL EXPENSES		<u><u>\$ 271,965,345</u></u>

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Central Campus				
Art and Design	11004	\$ 370,362		
Associate Degree Nursing	11005	1,952,930		
Physical Education	11012	922,156		
Biology	11014	1,107,944		
Computer Information Technology	11040	363,364		
Chemistry	11045	566,514		
Non-Destructive Testing Tech	11046	231,212		
Environmental Health & Safety Tech	11048	76,924		
Real Estate	11051	30,862		
Electronics Tech	11052	37,500		
Engineering Design Graphics	11053	464,019		
English	11054	1,361,000		
Fire Protection Technology	11056	313,529		
Modern Language	11057	221,606		
Geology	11058	247,220		
Instrumentation Technology	11062	257,968		
Communication	11063	46,057		
Mathematics	11066	1,371,691		
Business Management	11067	111,419		
Music Department	11068	891,272		
Newspaper	11069	8,000		
Physics	11073	181,991		
Criminal Justice	11074	122,368		
Psychology	11077	537,586		
Sociology	11081	146,320		
Speech	11082	347,056		
Child Development	11087	316,011		
Dietetics	11088	80,283		
Aeronautical Technology	11089	171,606		
Interior Design	11093	78,850		
Developmental Studies	11095	210,969		
Restaurant Management	11097	160,443		
History	11099	818,089		
Government	11100	494,118		
Economics	11101	266,879		
Geography	11103	39,040		
Surgical Technology	11104	334,303		
Medical Radiography	11105	1,170,198		
Respiratory Care	11106	277,211		
Medical Lab Tech	11107	161,458		
Automotive Technology	11111	953,083		
Welding Technology	11113	387,894		
Electrical Technology	11114	125,320		
Cosmetology	11120	597,859		
Theatre and Film	11121	422,415		
College Preparatory Math	11131	764,336		
Process Technology	11136	468,077		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Anthropology	11139	97,843		
Emergency Medical Tech	11145	193,809		
Business Office Technology	11154	318,727		
Accounting/General Business	11155	435,478		
Massage Therapy	11190	106,792		
Children's Center	11203	393,365		
Philosophy	11219	170,337		
Audio Engineering	11227	219,887		
Education	11321	213,835		
Eye Care Technology	11322	205,764		
English for Students of Other Lang	11335	72,657		
College Preparatory Reading	11342	84,183		
College Preparatory Writing	11343	202,777		
Dental Assisting	11359	86,190		
Integrated Reading and Writing	11408	104,963		
Provost	41001	300,000		
Total Central Campus - Instructional Salaries			\$ 23,793,919	
North Campus				
Art and Design	12004	\$ 196,138		
Associate Degree Nursing	12005	250,187		
Physical Education	12012	385,836		
Biology	12014	500,644		
Computer Information Technology	12040	203,207		
Chemistry	12045	90,712		
Real Estate	12051	33,714		
Engineering Design Graphics	12053	258,278		
English	12054	865,549		
Modern Language	12057	64,721		
Geology	12058	105,621		
Mathematics	12066	496,009		
Business Management	12067	76,633		
Music Department	12068	355,166		
Physics	12073	86,432		
Criminal Justice	12074	104,090		
Psychology	12077	272,073		
Sociology	12081	121,875		
Speech	12082	159,114		
Child Development	12087	117,988		
Development Studies	12095	154,477		
History	12099	299,543		
Government	12100	242,340		
Economics	12101	62,710		
Geography	12103	7,500		
Welding Technology	12113	455,698		
Electrical Tech	12114	65,961		
Cosmetology	12120	484,809		
Vocational Nursing	12122	878,022		
College Preparatory Mathematics	12131	593,343		
Anthropology	12139	3,648		
Emergency Medical Tech	12145	301,277		
Diesel Mechanics	12147	221,778		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auto Body Collision Repair	12148	213,673		
Air Conditioning Tech	12151	100,719		
Business Office Technology	12154	157,528		
Accounting/General Business	12155	146,240		
Culinary Arts	12180	220,127		
Mental Health Services	12197	129,007		
Children's Center	12203	403,361		
Philosophy	12219	118,973		
Legal Assistant	12221	205,830		
International Business & Logistics	12226	79,602		
Health Information Management	12245	279,192		
Pharmacy Technician	12249	130,550		
Construction Management	12298	52,632		
Education	12321	132,896		
English for Students of Other Langu	12335	141,831		
Medical Assistant	12337	164,324		
College Preparatory Reading	12342	6,250		
College Preparatory Writing	12343	5,250		
Intergrated Reading and Writing	12408	411,480		
Engineering	12416	2,500		
Total North Campus - Instructional Salaries			11,617,058	
South Campus				
Art and Design	13004	\$ 676,729		
Associates Degree Nursing	13005	504,196		
Physical Education	13012	496,613		
Biology	13014	1,352,373		
Computer Information Technology	13040	475,217		
Chemistry	13045	303,607		
Real Estate	13051	29,619		
Engineering Design Graphics	13053	217,366		
English	13054	787,735		
Modern Language	13057	106,924		
Geology	13058	254,207		
Mathematics	13066	1,145,044		
Business Management	13067	118,479		
Music Department	13068	119,024		
Physics	13073	133,272		
Psychology	13077	502,075		
Sociology	13081	155,208		
Speech	13082	337,172		
Developmental Studies	13095	105,750		
History	13099	583,763		
Government	13100	462,799		
Economics	13101	143,746		
Geography	13103	19,295		
Cosmetology	13120	704,875		
Theatre and Film	13121	193,453		
Vocational Nursing	13122	848,598		
College Preparatory Math	13131	630,208		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	146,673		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Air Cond Technology	13151	170,217		
Business Office Technology	13154	143,500		
Accounting/General Business	13155	431,951		
Philosophy	13219	243,473		
Physical Therapist Assistant	13243	209,402		
Pharmacy Technician	13249	197,386		
Education	13321	114,312		
Dance	13323	62,608		
English for Students of Other Lang.	13335	303,052		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	5,280		
Integrated Reading and Writing	13408	499,282		
Biomedical Clinical Technician	13411	<u>61,556</u>		
Total South Campus - Instructional Salaries			14,011,736	
Instructional				
CPD Education	36810	\$ 276,140		
CPD Health Occupations	36820	280,330		
CPD Applied Technology	36830	273,798		
CPD Computer/IT Training Total	36840	83,830		
CPD Maritime	36845	330,880		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	243,500		
CPD Personal Enrich/Leisure Learning	36880	<u>99,950</u>		
Total CPD - Instructional Salaries			<u>1,913,478</u>	
Total Instructional Salaries			51,336,191	
Departmental Operating Expenses - Instructional Programs				
Central Campus				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	48,327		
Physical Education	11012	39,282		
Biology	11014	73,751		
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	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	59,865		
Newspaper	11069	26,969		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	4,070		
Dietetics	11088	2,608		
Aeronautical Technology	11089	1,784,267		
Interior Design	11093	4,179		
Developmental Studies	11095	4,178		
Restaurant Management	11097	47,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
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	59,270		
College Preparatory Math	11131	12,400		
Process Technology	11136	19,870		
Anthropology	11139	1,970		
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	87,109		
Philosophy	11219	2,335		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	9,950		
Total Central Campus - Departmental Operating Expenses - Inst Programs			3,094,066	
North Campus				
Art and Design	12004	8,768		
Associate Degree Nursing	12005	40,600		
Physical Education	12012	8,324		
Biology	12014	31,097		
Computer Information Technology	12040	8,049		
Chemistry	12045	8,220		
Real Estate	12051	4,375		
Engineering Design Graphics	12053	7,213		
English	12054	10,415		
Modern Language	12057	3,188		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Geology	12058	8,920		
Mathematics	12066	4,419		
Business Management	12067	900		
Music Department	12068	12,001		
Physics	12073	5,000		
Criminal Justice	12074	3,525		
Psychology	12077	5,045		
Sociology	12081	900		
Speech	12082	19,646		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	3,993		
Government	12100	1,796		
Economics	12101	150		
Geography	12103	1,336		
Welding Technology	12113	105,341		
Electrical Technology	12114	3,314		
Cosmetology	12120	27,228		
Vocational Nursing	12122	36,147		
College Preparatory Math	12131	7,843		
Anthropology	12139	400		
Emergency Medical Technology	12145	49,486		
Diesel Mechanics	12147	73,269		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,695		
Business Office Technology	12154	3,120		
Accounting/General Business	12155	850		
Culinary Arts	12180	95,717		
Mental Health Services	12197	3,278		
Children's Center	12203	41,803		
Philosophy	12219	510		
Legal Assistant	12221	6,195		
International Business & Logistics	12226	5,500		
Health Information Management	12245	10,277		
Pharmacy Technician	12249	22,020		
Construction Management	12298	1,361		
Education	12321	650		
English for Students of Other Lang	12335	2,760		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	12408	5,922		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	7,738		
Total North Campus - Departmental Operating Expenses - Inst Programs			761,587	
South Campus				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	44,568		
Biology	13014	91,776		
Computer Information Technology	13040	18,091		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Chemistry	13045	25,639		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	4,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	24,285		
Mathematics	13066	20,798		
Business Management	13067	2,208		
Music Department	13068	28,101		
Physics	13073	6,583		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	17,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	4,521		
Philosophy	13219	2,917		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Personal Trainer	13417	2,000		
Total South Campus - Departmental Operating Expenses - Inst Programs			618,642	
District				
Non-Dept	66345	300,000		
Total District - Departmental Operating Expenses - Inst Programs			300,000	
Total Departmental Operating Expenses - Instructional Programs			4,774,296	
Grand Total Instructional Programs				56,110,487
Public Services				
Departmental Operating Expenses				
CPD Central Site	31850	133,481		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
CPD North Site	32850	122,440		
CPD South Site	33850	110,709		
Water-Bots	35002	29,718		
CPD Administration	36200	523,487		
Aerospace Academy	36319	188,280		
CPD Sales	36400	352,886		
CPD Dean of Corporate Training	36800	211,966		
CPD Education	36810	59,773		
CPD Grant Oversight	36815	38,018		
CPD Health Occupations	36820	223,085		
CPD Applied Technology	36830	236,531		
CPD Computer/IT Training	36840	94,408		
CPD Maritime	36845	740,492		
CPD Dean of Community Education	36850	213,819		
CPD Truck Driving	36855	88,021		
CPD Business & Professions	36860	159,075		
CPD Training Services	36870	440,068		
CPD Personal Enrich/Leisure Learn	36880	69,115		
CPD Training Space Site	37850	90,100		
Total Departmental Operating Expense			<u>4,125,472</u>	
Grand Total Public Service				4,125,472
Academic Support				
Library				
Central Campus	41064	1,097,759		
North Campus	42064	466,521		
South Campus	43064	353,840		
Total Library			1,918,120	
Dual Credit				
Central - Dual Credit	41347	174,750		
North - Dual Credit	42279	171,999		
South - Dual Credit	43279	185,712		
Total Dual Credit			532,461	
District				
Instructional Design Services	46094	550,204		
Distance Education	46135	150,807		
District Honors Council/Program	46141	293,801		
Associate VC for College Prep	46261	251,330		
Instructional Support Systems	46275	1,412,051		
Associate VC for Learning	46346	513,269		
Assist VC, Educational Partnerships	46412	194,884		
Total District - Academic Support			3,366,348	
Central Campus				
Provost	41001	565,919		
Director of Campus Services	41083	195,707		
Dean of Liberal Arts and Sciences	41167	295,448		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Dean Health Science	41172	436,654		
Dean of Administration	41390	182,732		
Dean of Industrial and Applied Tech	41444	<u>317,096</u>		
Total Central Campus - Instructional Admin Expense			1,993,555	
North Campus				
Provost	42001	472,622		
Evening Division	42055	44,529		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	331,564		
Dean of Business Technology	42168	358,846		
Dean of Allied Health & Natural Sciences	42172	291,564		
College Preparatory	42261	119,385		
Dean of Administration	42390	<u>170,098</u>		
Total North Campus - Instructional Admin Expense			1,789,629	
South Campus				
Provost	43001	889,360		
Evening Division	43055	203,676		
Writing Center	43110	70,750		
Dean of Arts and Sciences	43156	464,714		
Dean of Natural & Health Sciences	43166	433,453		
Dean of Business & Technology	43169	245,912		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	145,026		
Math Lab	43407	<u>54,384</u>		
Total South Campus - Instructional Admin Expense			2,582,008	
Total Campus Academic Support			<u>6,365,192</u>	
Grand Total Academic Support				12,182,121
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	525,594		
North - Dean of Enrollment Services	52079	455,159		
South - Dean of Enrollment Services	53079	441,412		
College Registrar/Dean of Enr Mgmt	56013	<u>703,509</u>		
Total Admissions & Registration			2,125,674	
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	322,277		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	272,243		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	310,849		
SJC Financial Aid Service Office	56184	<u>784,186</u>		
Total Student Financial Services			1,742,851	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Recruiting				
Office of Student Recruitment	56348	<u>399,597</u>		
Total Recruiting			399,597	
District				
Central - Educational Planning & Counseling	51050	885,681		
Central - Testing Center	51060	297,384		
Central - Career and Employment Center	51102	97,368		
Central - Office of Student Life	51194	139,368		
Central - First Year Experience	51199	155,986		
Central - Dean of Student Development	51201	83,045		
Central - Veteran Success Center	51403	90,716		
North - Educational Planning & Counseling	52050	770,520		
North - Testing Center	52060	231,248		
North - Career and Employment Center	52102	83,267		
North - Office of Student Life	52194	116,721		
North - First Year Experience	52199	134,091		
North - Dean of Student Development	52201	133,924		
North - Veteran Success Center	52403	118,301		
South - Dual Credit	43279	1,300		
South - Educational Planning & Counseling	53050	1,113,343		
South - Testing Center	53060	240,863		
South - Career and Employment Center	53102	109,655		
South - Office of Student Life	53194	127,926		
South - First Year Experience	53199	143,613		
South - Dean of Student Development	53201	182,472		
South - Veteran Success Center	53403	116,298		
VP of Student Services	56047	188,077		
Banner Student Systems Services	56318	168,019		
Men of Honor	56414	<u>160,090</u>		
Total District - Other Student Services			5,889,274	
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	86,544		
Center for Academic Student Achieve	51401	<u>222,825</u>		
Total Central Campus - Other Student Services			317,969	
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		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Campus Services	52124	109,619		
Recreation Sports	52196	3,672		
Center for Academic Achieve	52401	<u>187,821</u>		
Total North Campus - Other Student Services			310,711	
South				
Provost	43001	7,675		
Campus Services	53124	58,458		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	160,408		
Total South Campus - Other Student Services			<u>229,241</u>	
Grand Total Student Services				11,015,317
Institutional Support				
Government of the Institution				
Board of Trustees	66330	<u>96,095</u>		
Total Government of the Institution			96,095	
Executive Direction and Control				
District				
Institutional Activities	66331	60,000		
Chancellor's Office	66075	754,729		
Assoc VC, Facilities Services	66080	752,551		
Vice Chancellor - Marketing, Public Relations	66061	3,623,473		
Vice Chancellor - Human Resources	66084	2,750,809		
Deputy Chancellor & President	66161	478,273		
Vice Chancellor - Fiscal Affairs	66239	354,273		
Vice Chancellor - Strategic Initiatives	66410	<u>465,051</u>		
Total District - Executive Direction & Control			9,239,159	
Business & Fiscal Management				
Non-Departmental	66000	483,494		
Office of Grants Management	66041	535,834		
Central - Business Office	61042	176,925		
North - Business Office	62042	138,227		
South - Business Office	63042	134,592		
District - Business Office	66042	1,394,850		
Internal Auditor	66238	238,678		
Budget Control	66415	<u>201,079</u>		
Total Business & Fiscal Management			3,303,678	
General Institutional Expense				
District				
Ctr for Excellence in Teach & Learning	43299	693,608		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	55,360		
North - Dean of Enrollment Management	52079	14,900		
South - Dean of Enrollment Management	53079	18,880		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Departmental	66000	370,500		
Central - Print & Mail	61096	123,328		
North - Print & Mail	62096	66,332		
South - Print & Mail	63096	56,442		
Central - Safety	61179	2,000		
North - Safety	62179	2,000		
South - Safety	63179	1,667		
District - Safety	66179	364,191		
Copier Lease Program	66188	300,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	504,317		
Office of Resource Development	66240	484,268		
Research and Institutional Effectiveness	66241	457,630		
VP Accreditation & Special Int	66246	322,234		
Educational Technology Services	66325	265,294		
Committeed Transfers	66345	221,798		
Compensation Pool	66345	2,400,000		
Debt Service	66391	2,583,252		
Auxiliary Operations	66392	<u>104,183</u>		
Total District - General Institutional Expense			9,610,332	
Central				
Provost	41001	<u>30,000</u>		30,000
North				
Provost	42001	<u>37,000</u>		37,000
South				
Provost	43001	<u>40,191</u>		40,191
			<u>40,191</u>	
Total General Institutional Expense			9,717,523	
Technology				
Information Technology Services	66127	630,059		
Technical Support	66351	1,229,880		
Help Desk Support	66352	381,638		
Inventory & Procurement Management	66353	2,073,993		
Data Systems	66354	599,350		
Contact Center	66355	595,033		
Enterprise Services	66360	169,339		
Enterprise Applications	66361	1,837,732		
Enterprise Development	66362	1,217,899		
Infrastructure Services	66370	117,455		
IT Security	66371	118,038		
Voice Systems	66372	579,105		
System Administration	66373	1,723,010		
ITS Construction & Facilities	66380	112,810		
Audio Visual Support	66381	641,024		
Banner Management	66389	<u>51,000</u>		
Total Technology			12,077,365	

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Campus Security				
Campus Police	66195	3,137,759		
Emergency Management	66418	<u>50,000</u>		
Total Campus Security			<u>3,187,759</u>	
Grand Total Institutional Support				37,621,580
Operation and Maintenance				
Plant Support Services				
District				
Non-Deparmental	66000	1,750,000		
Central - General Services	71072	216,906		
North - General Services	72072	84,010		
South - General Services	73072	75,227		
District - General Services	76072	550,101		
Director - Construction	76126	<u>286,874</u>		
Total District - Plant Support Services			2,963,118	
Central				
Theatre and Film	11121	<u>21,654</u>		
Total Central Campus - Plant Support Services			21,654	
Building Maintenance				
Central - Maintenance Buildings	71039	294,562		
North - Maintenance Buildings	72039	105,563		
South - Maintenance Buildings	73039	140,667		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,723,632		
North - Maintenance Shop	72098	631,476		
South - Maintenance Shop	73098	<u>487,074</u>		
Total Building Maintenance			3,413,568	
Custodial Services				
Central - Custodial Services	71070	3,733,370		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			3,772,123	
Grounds Maintenance				
Central - Grounds Maintenance	71071	157,100		
North - Grounds Maintenance	72071	201,932		
South - Grounds Maintenance	73071	133,566		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			518,646	
Utilities				
Central - Maintenance Utilities	71032	1,844,703		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Maintenance Utilities	72032	731,600		
South - Maintenance Utilities	73032	1,375,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	235,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>106,550</u>		
Total Utilities			4,680,051	
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				16,439,844
Staff Benefits				
Staff Group Insurance				
District	66000	6,805,253		
Central Campus	41001	4,554,918		
North Campus	42001	2,407,640		
South Campus	43001	<u>2,887,589</u>		
Total Staff Group Insurance			16,655,400	
Total Staff Benefits				16,655,400
Cash Match				
Cash Match	66345	<u>227,431</u>		
Total Cash Match			<u>227,431</u>	
Total Cash Match				<u>227,431</u>
Total Unrestricted				154,377,653
Auxiliary Enterprises				
Activity Fund				
District				
District Honors Council/Program	46141	90,000		
Men of Honor	56414	15,000		
Non-Departmental	66000	50,000		
Transfers In	66345	(221,799)		
Institutional Activities	66331	92,580		
Central - Clubs, Activities, and Lyceum	91202	81,716		
North - Clubs, Activities, and Lyceum	92202	34,088		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total District - Activity Fund			185,382	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
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		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	180,104		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	<u>145,863</u>		
Total Central Campus - Activity Fund			596,862	
North				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	164,189		
Athletics-Men's Baseball	92008	211,564		
Athletics-Women's Basketball	92187	<u>152,953</u>		
Total North Campus - Activity Fund			609,051	
South				
Art and Design	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
Athletics-General	93006	132,110		
Athletics-Women's Softball	93174	174,902		
Athletics-Men's Soccer	93177	194,768		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total South Campus - Activity Fund			590,500	
Golf Course				
District - Golf Course	96059	<u>341,958</u>		
Total Golf Course			341,958	
Recreation Hall				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Hall			8,000	
Contracted Services				
Central - Commissions	91393	5,270		
Central - The Raven Grill	91404	336,397		
Central - Concessions	91409	2,500		
North - Cafeteria	92053	333,090		
North - Commissions	92393	5,270		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015 - 2016
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Concessions	92409	2,950		
South - Commissions	93393	5,270		
South - The Coyote Grill	93405	337,500		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			1,048,247	
Staff Group Insurance				
District	66000	158,300		
Central Campus	41001	17,000		
North Campus	42001	11,900		
South Campus	43001	<u>22,800</u>		
Total Staff Group Insurance			<u>210,000</u>	
Total Auxiliary Enterprises				<u>3,590,000</u>
Total Unrestricted & Auxiliary Expenses				157,967,653
Restricted Grant Expenses				
Financial Aid			47,505,322	
Federal, State, and Local Grants			<u>24,023,687</u>	
Total Restricted Grant Expenses				71,529,009
Debt Service Ad Valorem Taxes				
Principal	66391	9,332,230		
Interest	66391	<u>13,547,069</u>		
Total Debt Service			22,879,299	
Total Debt Service Ad Valorem Taxes				<u>22,879,299</u>
Total Restricted & Debt Service				94,408,308
Depreciation				
Depreciation	79000	<u>19,589,384</u>		
Total Depreciation			19,589,384	
Grand Total Depreciation				19,589,384
Grand Total				<u><u>\$ 271,965,345</u></u>



Support Services

Support Services



Chancellor

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66075 Chancellor's Office	\$ 67,066	\$ 385,229	\$ 341,300	\$ 5,000	\$ 23,200	\$ 821,794
Total Unrestricted	\$ 67,066	\$ 385,229	\$ 341,300	\$ 5,000	\$ 23,200	\$ 821,794

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
41347 Dual Credit	\$ 23,247	\$ 500	\$ 119,826	\$ 44,424	\$ 10,000	\$ -	\$ 197,997
42279 Dual Credit	28,247	1,500	157,749	10,350	-	2,400	200,246
43279 Dual Credit	30,396	1,500	169,750	13,362	-	2,400	217,408
43299 Ctr for Excellence in Teach & Learn	59,725	22,995	311,765	334,670	21,778	2,400	753,333
46094 Instructional Design Services	91,591	9,000	511,504	26,700	-	3,000	641,795
46135 Distance Education	10,559	82,737	58,970	9,100	-	-	161,366
46141 District Honors Council/Program	35,412	2,000	157,011	91,040	40,750	3,000	329,212
46261 Associate VC for College Prep	28,089	-	147,866	91,464	9,000	3,000	279,419
46275 Instructional Support System	28,814	905,210	159,916	344,725	1,000	1,200	1,440,866
46299 Ctr for Excellence in Teach & Learn	-	-	-	158,150	-	-	158,150
46346 Associate VC for Learning	66,839	6,725	369,672	126,672	3,600	6,600	580,108
46412 Assist VC, Educational Partnerships	25,406	-	141,884	50,000	-	3,000	220,290
56414 Men of Honor	19,442	-	72,816	48,514	35,760	3,000	179,532
66161 Deputy Chancellor & President	56,136	6,044	309,489	145,528	4,012	13,200	534,409
66241 Research & Institutional Effect	63,989	15,084	348,326	80,989	9,030	4,200	521,619
66246 VP Accreditation & Special Init	42,374	2,000	184,829	79,388	51,818	4,200	364,609
66325 Educational Tech Services	28,259	81,100	157,814	22,180	-	4,200	293,553
Total Unrestricted	\$ 638,525	\$ 1,136,395	\$ 3,379,189	\$ 1,677,256	\$ 186,748	\$ 55,800	\$ 7,073,913

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	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	\$ 638,525	\$ 1,136,395	\$ 3,379,189	\$ 1,782,256	\$ 186,748	\$ 55,800	\$ 7,178,913

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
51050 Educational Planning and Counseling	\$ 154,258	\$ 5,500	\$ 755,479	\$ 28,501	\$ 93,801	\$ 2,400	\$ 1,039,939
51060 Testing Center	44,522	1,900	212,120	48,564	33,000	1,800	341,906
51079 Dean of Enrollment Services	90,794	1,500	402,087	74,183	97,784	5,400	671,747
51102 Career and Employment Center	14,781	500	80,748	14,891	629	600	112,148
51178 Special Populations	2,021	-	-	3,715	11,125	-	16,861
51184 Campus Financial Aid Service	56,475	1,700	280,389	9,053	30,535	600	378,752
51194 Office of Student Life	14,066	500	68,102	61,425	9,341	-	153,434
51199 First Year Experience Program	22,093	500	94,207	33,250	27,429	600	178,079
51201 Dean of Student Development	14,453	600	78,970	2,875	600	-	97,498
51403 Veteran Success Center	13,637	3,000	66,236	12,635	8,845	-	104,353
52050 Educational Planning and Counseling	133,054	500	669,720	34,480	62,820	3,000	903,574
52060 Testing Center	35,486	350	175,869	31,929	19,500	3,600	266,733
52079 Dean of Enrollment Services	76,920	4,165	355,602	39,408	67,884	3,000	546,979
52102 Career and Employment Center	13,221	400	72,589	8,878	200	1,200	96,488
52178 Special Populations	1,090	-	-	6,905	6,000	-	13,995
52184 Campus Financial Aid Service	47,932	500	253,352	6,650	10,541	1,200	320,176
52194 Office of Student Life	15,374	1,600	74,441	30,480	10,200	-	132,094
52199 First Year Experience Program	19,794	-	85,226	25,115	23,750	-	153,885
52201 Dean of Student Development	22,863	-	125,274	5,050	600	3,000	156,788
52403 Veteran Success Center	18,648	3,000	93,084	12,635	9,582	-	136,949
53050 Educational Planning and Counseling	191,854	7,000	991,343	39,280	64,920	10,800	1,305,196
53060 Testing Center	34,523	-	169,069	50,794	21,000	-	275,387
53079 Dean of Enrollment Services	74,617	2,000	334,803	43,282	76,007	4,200	534,909
53102 Career and Employment Center	16,306	3,385	89,575	13,495	200	3,000	125,962
53178 Special Populations	272	500	-	23,550	1,500	-	25,822
53184 Campus Financial Aid Service	54,085	1,500	285,818	10,380	11,951	1,200	364,934
53194 Office of Student Life	13,740	-	75,645	52,281	-	-	141,665
53199 First Year Experience Program	20,790	100	86,612	29,050	27,851	-	164,403
53201 Dean of Student Development	30,855	700	169,272	4,400	600	7,500	213,327
53403 Veteran Success Center	18,258	1,500	91,818	14,280	8,700	-	134,556
56013 College Registrar/Dean of Enr Mgmt	114,967	4,000	606,811	61,753	26,145	4,800	818,476
56047 VP of Student Services	16,949	6,420	92,612	88,345	700	-	205,025
56184 SJC Financial Aid Service Office	131,202	3,380	522,145	54,865	200,196	3,600	915,388
56318 Banner Student System Services	29,247	-	158,019	7,000	3,000	-	197,266
56348 Office of Recruiting Initiatives	48,485	2,000	246,937	118,060	20,000	12,600	448,082
Total Unrestricted	\$ 1,607,629	\$ 58,700	\$ 7,863,974	\$ 1,101,437	\$ 986,935	\$ 74,101	\$ 11,692,776

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
91078 Recreation Hall	\$ -	\$ -	\$ -	\$ 3,500	\$ 4,500	\$ -	\$ 8,000
91202 Clubs, Activities & Lyceum	-	-	-	81,716	-	-	81,716
92202 Clubs, Activities & Lyceum	-	-	-	34,088	-	-	34,088
93202 Clubs, Activities & Lyceum	-	-	-	43,797	-	-	43,797
Total Auxiliary	\$ -	\$ -	\$ -	\$ 163,101	\$ 4,500	\$ -	\$ 167,601

Grand Total	1,607,629	58,700	7,863,974	1,264,538	991,435	74,101	11,860,377
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Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66080 Assoc VC, Facilities Services	\$ 53,724	\$ 1,088	\$ 275,429	\$ 439,389	\$ 27,945	\$ 8,700	\$ 806,275
71032 Maintenance Utilities	-	-	-	1,844,703	-	-	1,844,703
71039 Maintenance Buildings	-	-	-	294,562	-	-	294,562
71070 Custodial Services	71,415	-	403,270	3,330,100	-	-	3,804,786
71071 Maintenance Grounds	3,914	-	-	135,000	22,100	-	161,014
71072 Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71098 Maintenance Shop	260,400	-	1,350,438	248,394	120,000	4,800	1,984,032
71334 Maintenance Utility Systems	-	-	-	235,552	-	-	235,552
72032 Maintenance Utilities	-	-	-	731,600	-	-	731,600
72039 Maintenance Buildings	-	-	-	105,563	-	-	105,563
72070 Custodial Services	-	-	-	5,000	-	-	5,000
72071 Maintenance Grounds	12,083	-	63,232	133,700	5,000	-	214,015
72072 Maintenance-General Services	6,241	-	32,240	48,770	3,000	-	90,251
72098 Maintenance Shop	88,533	-	451,933	131,543	48,000	-	720,009
72334 Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032 Maintenance Utilities	-	-	-	1,375,600	-	-	1,375,600
73039 Maintenance Buildings	-	-	-	140,667	-	-	140,667
73070 Custodial Services	-	-	-	5,000	-	-	5,000
73071 Maintenance Grounds	4,173	-	23,566	110,000	-	-	137,740
73072 Maintenance-General Services	5,650	-	31,907	43,320	-	-	80,878
73098 Maintenance Shop	65,108	-	355,054	115,820	12,600	3,600	552,182
73334 Maintenance Utility Systems	-	-	-	106,550	-	-	106,550
76032 Maintenance Utilities	-	-	-	285,046	-	-	285,046
76039 Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070 Custodial Services	-	-	-	28,753	-	-	28,753
76071 Maintenance Grounds	106	-	-	25,448	600	-	26,154
76072 Maintenance-General Services	93,681	-	499,001	12,100	30,000	9,000	643,781
76126 Facilities Construction	43,409	1,475	234,824	32,175	10,300	8,100	330,283
76302 Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
Total Unrestricted	\$ 708,438	\$ 53,213	\$ 3,720,894	\$ 11,332,889	\$ 279,545	\$ 34,200	\$ 16,129,179

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66127 Information Technology Services	\$ 15,740	\$ 29,500	\$ 84,258	\$ 511,301	\$ 5,000	\$ -	\$ 645,799
66351 Technical Support	194,532	35,000	915,158	32,320	188,000	59,402	1,424,412
66352 Help Desk Support	55,863	60,750	301,288	3,500	15,500	600	437,501
66353 Inventory & Procurement Management	30,671	10,000	158,932	1,882,861	15,000	7,200	2,104,664
66354 Data Systems	559	312,650	-	283,531	3,169	-	599,909
66355 Contact Center	100,573	16,000	476,145	7,500	94,187	1,200	695,605
66360 Enterprise Services	21,679	20,000	122,939	24,000	-	2,400	191,018
66361 Enterprise Applications	81,703	1,366,757	460,325	5,250	3,000	2,400	1,919,435
66362 Enterprise Development	146,188	386,492	829,007	-	-	2,400	1,364,087
66370 Infrastructure Services	20,289	-	115,055	-	-	2,400	137,744
66371 IT Security	19,316	-	109,538	8,500	-	-	137,354
66372 Voice Systems	62,437	134,634	350,902	77,200	3,169	13,200	641,542
66373 System Administration	196,115	567,671	1,072,138	-	40,000	43,201	1,919,125
66380 ITS Construction & Facilities	19,470	-	110,410	-	-	2,400	132,280
66381 Audio Visual Support	26,173	159,800	138,424	325,000	10,000	7,800	667,197
66389 Banner Management	-	-	-	51,000	-	-	51,000
Total Unrestricted	\$ 991,308	\$ 3,099,254	\$ 5,244,520	\$ 3,211,963	\$ 377,025	\$ 144,603	\$ 13,068,673

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66061 College Marketing Office	\$ 133,124	\$ 45,400	\$ 744,073	\$ 2,787,575	\$ 30,525	\$ 15,900	\$ 3,756,597
Total Unrestricted	\$ 133,124	\$ 45,400	\$ 744,073	\$ 2,787,575	\$ 30,525	\$ 15,900	\$ 3,756,597

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
61042 Business Office	\$ 27,331	\$ 2,000	\$ 115,825	\$ -	\$ 40,100	\$ 19,000	\$ -	\$ 204,256
61096 Print & Mail	15,759	-	72,738	-	44,990	5,000	600	139,087
61179 Safety, Health & Risk Management	-	-	-	-	2,000	-	-	2,000
62042 Business Office	23,409	1,000	105,477	-	21,150	10,000	600	161,636
62096 Print & Mail	9,248	-	40,622	-	20,710	5,000	-	75,581
62179 Safety, Health & Risk Management	-	-	-	-	2,000	-	-	2,000
63042 Business Office	20,351	1,000	93,392	-	32,000	7,000	1,200	154,943
63096 Print & Mail	6,453	-	26,832	-	24,610	5,000	-	62,895
63179 Safety, Health & Risk Management	-	-	-	-	1,667	-	-	1,667
66000 Non-Departmental	-	-	-	-	2,479,500	-	41,000	2,520,500
66041 Office of Grants Management	101,417	1,182	489,886	-	28,966	10,400	5,400	637,251
66042 Business Office	207,984	7,500	1,014,975	-	351,775	11,000	9,600	1,602,834
66179 Safety, Health & Risk Management	40,258	3,500	188,591	-	159,100	10,000	3,000	404,449
66188 Copier Lease Program	-	-	-	-	300,000	-	-	300,000
66195 College Police	593,959	54,178	2,629,494	-	137,409	300,477	16,202	3,731,718
66225 Employee Wellness Program	-	-	-	-	40,000	-	-	40,000
66236 Contracts and Purchasing Services	88,473	3,500	434,032	27,000	31,985	2,400	5,400	592,790
66238 Internal Auditor	41,735	4,200	198,878	-	17,800	7,000	10,800	280,413
66239 Vice Chancellor-Fiscal Affairs	56,614	1,000	279,273	-	72,800	-	1,200	410,887
66240 Office of Resource Development	57,272	11,500	277,518	-	181,550	5,000	8,700	541,540
66330 Board of Trustees	10,804	-	53,295	-	39,800	-	3,000	106,899
66331 Institutional Activities	-	-	-	-	60,000	-	-	60,000
66345 To Be Allocated	486,524	-	2,400,000	-	749,229	-	-	3,635,753
66391 Debt Service	-	-	-	-	2,666,746	-	-	2,666,746
66392 Auxiliary Operations	18,191	950	89,733	-	8,100	-	5,400	122,374
66415 Budget Control	40,762	-	201,079	-	-	-	-	241,841
66418 Emergency Management	-	1,800	-	-	48,200	-	-	50,000
Total Unrestricted	\$ 1,846,544	\$ 93,310	\$ 8,711,639	\$ 27,000	\$ 7,562,186	\$ 397,277	\$ 112,102	\$ 18,750,059

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
66000 Non-Departmental	\$ 10,701	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 60,701
66345 Transfers In	-	-	-	-	(221,799)	-	-	(221,799)
66331 Institutional Activities	-	-	-	-	92,580	-	-	92,580
91393 Central Commissions	-	-	-	-	5,270	-	-	5,270
91404 The Raven Grill	36,645	8,559	77,070	-	154,995	94,147	1,626	373,042
91409 Concessions	214	1,500	-	-	-	1,000	-	2,714
92043 Cafeteria	36,842	7,524	89,375	-	151,845	82,762	1,584	369,932
92393 North Commissions	-	-	-	-	5,270	-	-	5,270
92409 Concessions	257	1,750	-	-	-	1,200	-	3,207
93393 South Commissions	-	-	-	-	5,270	-	-	5,270
93405 The Coyote Grill	37,391	9,681	78,210	-	151,526	96,493	1,590	374,891
96044 Food Court	-	-	-	-	20,000	-	-	20,000
96059 Golf Course - Shop	36,249	1,440	122,368	-	171,150	47,000	-	378,208
Total Auxiliary	\$ 158,300	\$ 30,454	\$ 367,023	\$ -	\$ 536,107	\$ 372,602	\$ 4,800	\$ 1,469,287
Grand Total	\$ 2,004,844	\$ 123,764	\$ 9,078,662	\$ 27,000	\$ 8,098,293	\$ 769,879	\$ 116,902	\$ 20,219,345

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66084 Human Resources	\$ 351,460	\$ 198,532	\$ 1,984,980	\$ 493,697	\$ 19,000	\$ 54,600	\$ 3,102,269
Total Unrestricted	\$ 351,460	\$ 198,532	\$ 1,984,980	\$ 493,697	\$ 19,000	\$ 54,600	\$ 3,102,269

Unrestricted Expenses

<u>Organization</u>	<u>Benefits</u>	<u>Computer</u>	<u>Labor</u>	<u>Operating</u>	<u>Part-Time</u>	<u>Stipends</u>	<u>Total</u>
66410 Vice Chancellor, Strategic Initiatives	\$ 55,108	\$ 3,000	\$ 305,251	\$ 139,000	\$ 15,400	\$ 2,400	\$ 520,159
Total Unrestricted	\$ 55,108	\$ 3,000	\$ 305,251	\$ 139,000	\$ 15,400	\$ 2,400	\$ 520,159

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2015-2016
SUPPORT SERVICES**

UNRESTRICTED EXPENSES

INSTRUCTION

DEPARTMENTAL OPERATING EXPENSE \$ 300,000

TOTAL INSTRUCTION \$ 300,000

ACADEMIC SUPPORT

DUAL CREDIT 532,461
 INSTRUCTIONAL DESIGN SERVICES 550,204
 DISTANCE EDUCATION 150,807
 DISTRICT HONORS COUNCIL/PROGRAM 293,801
 ASSOCIATE VC FOR COLLEGE PREP 251,330
 INSTRUCTIONAL SUPPORT SYSTEM 1,412,051
 ASSOCIATE VC FOR LEARNING 513,269
 ASSIST VC, EDUCATIONAL PARTNERSHIPS 194,884

TOTAL ACADEMIC SUPPORT 3,898,809

STUDENT SERVICES

ADMISSIONS & REGISTRATION 2,125,674
 STUDENT FINANCIAL SERVICES 1,742,851
 RECRUITING 399,597
 OTHER STUDENT SERVICES 5,889,274

TOTAL STUDENT SERVICES 10,157,396

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION 96,095
 EXECUTIVE DIRECTION & CONTROL 9,239,159
 BUSINESS & FISCAL MANAGEMENT 3,303,678
 GENERAL INSTITUTIONAL EXPENSE 9,610,332
 TECHNOLOGY 12,077,365
 CAMPUS SECURITY 3,187,759

TOTAL INSTITUTIONAL SUPPORT 37,514,389

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES 2,963,118
 BUILDING MAINTENANCE 3,413,568
 CUSTODIAL SERVICES 3,772,123
 GROUNDS MAINTENANCE 518,646
 UTILITIES 4,680,051
 MAJOR REPAIRS/REHAB 1,070,684

TOTAL OPERATION & MAINTENANCE 16,418,190

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT 6,399,203

TOTAL STAFF BENEFITS 6,399,203

CASH MATCH 227,431

TOTAL UNRESTRICTED 74,915,420

AUXILIARY ENTERPRISES		
ACTIVITY	185,382	
GOLF COURSE	341,958	
RECREATION HALL	8,000	
CONTRACTED SERVICES	1,048,247	
AUXILIARY BENEFITS	<u>158,300</u>	
TOTAL AUXILIARY ENTERPRISES		<u>1,741,888</u>
TOTAL UNRESTRICTED AND AUXILIARY		76,657,309
DEBT SERVICE AD VALOREM TAXES		
CURRENT TAXES	9,332,230	
PAST DUE TAXES	<u>13,547,069</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		22,879,299
DEPRECIATION		19,589,384
TOTAL EXPENSES		<u><u>\$ 119,125,992</u></u>

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2015-2016
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	174,750		
North - Dual Credit	42279	171,999		
South - Dual Credit	43279	185,712		
Instructional Design Services	46094	550,204		
Distance Education	46135	150,807		
District Honors Council/Program	46141	293,801		
Associate VC for College Prep	46261	251,330		
Instructional Support Systems	46275	1,412,051		
Associate VC for Learning	46346	513,269		
Assist VC, Educational Partnerships	46412	194,884		
Total Academic Support			<u>3,898,809</u>	
Total Academic Support				3,898,809
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	525,594		
North - Dean of Enrollment Services	52079	455,159		
South - Dean of Enrollment Services	53079	441,412		
College Registrar/Dean of Enr Mgmt	56013	<u>703,509</u>		
Total Admissions & Registration			2,125,674	
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	322,277		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	272,243		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	310,849		
SJC Financial Aid Service Office	56184	<u>784,186</u>		
Total Student Financial Services			1,742,851	
Recruiting				
Office of Student Recruitment	56348	<u>399,597</u>		
Total Recruiting			399,597	
Other Student Services				
Central - Educational Planning & Counseling	51050	885,681		
Central - Testing Center	51060	297,384		
Central - Career and Employment Center	51102	97,368		
Central - Office of Student Life	51194	139,368		
Central - First Year Experience	51199	155,986		
Central - Dean of Student Development	51201	83,045		
Central - Veteran Success Center	51403	90,716		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2015-2016
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Educational Planning & Counseling	52050	770,520		
North - Testing Center	52060	231,248		
North - Career and Employment Center	52102	83,267		
North - Office of Student Life	52194	116,721		
North - First Year Experience	52199	134,091		
North - Dean of Student Development	52201	133,924		
North - Veteran Success Center	52403	118,301		
South - Dual Credit	43279	1,300		
South - Educational Planning & Counseling	53050	1,113,343		
South - Testing Center	53060	240,863		
South - Career and Employment Center	53102	109,655		
South - Office of Student Life	53194	127,926		
South - First Year Experience	53199	143,613		
South - Dean of Student Development	53201	182,472		
South - Veteran Success Center	53403	116,298		
VP of Student Services	56047	188,077		
Banner Student Systems Services	56318	168,019		
Men of Honor	56414	160,090		
Total Other Student Services			5,889,274	
TOTAL STUDENT SERVICES				10,157,396
Institutional Support				
Government of the Institution				
Board of Trustees	66330	96,095		
Total Government of the Institution			96,095	
Executive Direction and Control				
Institutional Activities	66331	60,000		
Chancellor's Office	66075	754,729		
Assoc VC, Facilities Services	66080	752,551		
Vice Chancellor - Marketing, Public Relations	66061	3,623,473		
Vice Chancellor - Human Resources	66084	2,750,809		
Deputy Chancellor & President	66161	478,273		
Vice Chancellor - Fiscal Affairs	66239	354,273		
Vice Chancellor - Strategic Initiatives	66410	465,051		
Total Executive Direction & Control			9,239,159	
Business & Fiscal Management				
Non-Departmental	66000	483,494		
Office of Grants Management	66041	535,834		
Central - Business Office	61042	176,925		
North - Business Office	62042	138,227		
South - Business Office	63042	134,592		
District - Business Office	66042	1,394,850		
Internal Auditor	66238	238,678		
Budget Control	66415	201,079		
Total Business & Fiscal Management			3,303,678	
General Institutional Expense				
Ctr for Excellence in Teach & Learning	43299	693,608		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	55,360		
North - Dean of Enrollment Management	52079	14,900		
South - Dean of Enrollment Management	53079	18,880		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2015-2016
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Departmental	66000	370,500		
Central - Print & Mail	61096	123,328		
North - Print & Mail	62096	66,332		
South - Print & Mail	63096	56,442		
Central - Safety	61179	2,000		
North - Safety	62179	2,000		
South - Safety	63179	1,667		
District - Safety	66179	364,191		
Copier Lease Program	66188	300,000		
Employee Wellness Program	66225	40,000		
Purchasing	66236	504,317		
Office of Resource Development	66240	484,268		
Research and Institutional Effectiveness	66241	457,630		
VP Accreditation & Special Int	66246	322,234		
Educational Technology Services	66325	265,294		
Committeed Transfers	66345	221,798		
Compensation Pool	66345	2,400,000		
Debt Service	66391	2,583,252		
Auxiliary Operations	66392	<u>104,183</u>		
Total General Institutional Expense			9,610,332	
Technology				
Information Technology Services	66127	630,059		
Technical Support	66351	1,229,880		
Help Desk Support	66352	381,638		
Inventory & Procurement Management	66353	2,073,993		
Data Systems	66354	599,350		
Contact Center	66355	595,033		
Enterprise Services	66360	169,339		
Enterprise Applications	66361	1,837,732		
Enterprise Development	66362	1,217,899		
Infrastructure Services	66370	117,455		
IT Security	66371	118,038		
Voice Systems	66372	579,105		
System Administration	66373	1,723,010		
ITS Construction & Facilities	66380	112,810		
Audio Visual Support	66381	641,024		
Banner Management	66389	<u>51,000</u>		
Total Technology			12,077,365	
Campus Security				
Campus Police	66195	3,137,759		
Emergency Management	66418	<u>50,000</u>		
Total Campus Security			<u>3,187,759</u>	
Total Institutional Support				37,514,389
Operation and Maintenance				
Plant Support Services				
Non-Departmental	66000	1,750,000		
Central - General Services	71072	216,906		
North - General Services	72072	84,010		
South - General Services	73072	75,227		
District - General Services	76072	550,101		
Director - Construction	76126	<u>286,874</u>		
Total Plant Support Services			2,963,118	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2015-2016
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Building Maintenance				
Central - Maintenance Buildings	71039	294,562		
North - Maintenance Buildings	72039	105,563		
South - Maintenance Buildings	73039	140,667		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,723,632		
North - Maintenance Shop	72098	631,476		
South - Maintenance Shop	73098	<u>487,074</u>		
Total Building Maintenance			3,413,568	
Custodial Services				
Central - Custodial Services	71070	3,733,370		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			3,772,123	
Grounds Maintenance				
Central - Grounds Maintenance	71071	157,100		
North - Grounds Maintenance	72071	201,932		
South - Grounds Maintenance	73071	133,566		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			518,646	
Utilities				
Central - Maintenance Utilities	71032	1,844,703		
North - Maintenance Utilities	72032	731,600		
South - Maintenance Utilities	73032	1,375,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	235,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>106,550</u>		
Total Utilities			4,680,051	
Major Repairs/Rehab				
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,070,684</u>	
Total Operations & Maintenance				16,418,190
Staff Benefits				
Staff Group Insurance				
Non-Departmental	66000	<u>6,399,203</u>		
Total Staff Group Insurance			6,399,203	
Total Staff Benefits				<u>6,399,203</u>
Cash Match				
Cash Match				
Cash Match	66345	<u>227,431</u>		
Total Cash Match			<u>227,431</u>	
Total Cash Match				<u>227,431</u>
Total Unrestricted				74,915,420

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2015-2016
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auxiliary Enterprises				
Activity Fund				
District Honors Council/Program	46141	90,000		
Men of Honor	56414	15,000		
Non-Departmental	66000	50,000		
Transfers In	66345	(221,799)		
Institutional Activities	66331	92,580		
Central - Clubs, Activities, and Lyceum	91202	81,716		
North - Clubs, Activities, and Lyceum	92202	34,088		
South - Clubs, Activities, and Lyceum	93202	43,797		
Total Activity Fund			185,382	
Golf Course				
District - Golf Course	96059	341,958		
Total Golf Course			341,958	
Recreation Centers				
Recreation Hall	91078	8,000		
Total Recreation Centers			8,000	
Contracted Services				
Central - Commissions	91393	5,270		
Central - The Raven Grill	91404	336,397		
Central - Concessions	91409	2,500		
North - Cafeteria	92053	333,090		
North - Commissions	92393	5,270		
North - Concessions	92409	2,950		
South - Commissions	93393	5,270		
South - The Coyote Grill	93405	337,500		
Food Court	96044	20,000		
Total Contracted Services			1,048,247	
Staff Benefits				
Auxiliary Benefits	66000	158,300		
Total Recreation Centers			158,300	
Total Auxiliary Enterprises				1,741,888
Total Unrestricted and Auxiliary				76,657,309
Debt Service Ad Valorem Taxes				
Principal	66391	9,332,230		
Interest	66391	13,547,069		
Total Debt Service Ad Valorem Taxes			22,879,299	
Total Debt Service Ad Valorem Taxes				22,879,299
Depreciation				
Depreciation	79000	19,589,384		
Total Depreciation			19,589,384	
Total Depreciation				19,589,384
Total Expenses				\$ 119,125,992



Central Campus



Central
Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
11004 Art and Design	\$ 65,305	\$ 2,200	\$ 300,233	\$ 17,115	\$ 70,129	\$ -	\$ 454,982
11005 Associate Degree Nursing	331,033	600	1,618,767	47,727	258,620	75,543	2,332,290
11012 Physical Education	160,671	500	753,418	38,782	157,794	10,944	1,122,109
11014 Biology	193,430	-	818,764	73,751	278,236	10,944	1,375,125
11040 Computer Information Technology	61,426	6,350	213,091	16,770	135,273	15,000	447,910
11045 Chemistry	97,856	-	441,818	31,673	113,152	11,544	696,042
11046 Non-Destructive Testing Tech	37,806	700	146,387	27,016	68,025	16,800	296,734
11048 Environmental Health & Safety Tech	12,806	1,100	51,944	5,760	20,680	4,300	96,589
11051 Real Estate	5,442	100	15,062	1,525	15,800	-	37,929
11052 Electronics Tech	6,612	3,700	22,500	8,969	15,000	-	56,781
11053 Engineering Design Graphics	76,363	3,100	339,276	12,780	93,800	30,944	556,262
11054 English	238,050	1,550	1,043,977	8,540	306,079	10,944	1,609,141
11056 Fire Protection Technology	53,767	1,190	173,867	96,124	131,062	8,600	464,610
11057 Modern Language	39,075	250	141,006	3,251	80,600	-	264,182
11058 Geology	43,591	-	165,654	15,819	81,566	-	306,630
11062 Instrumentation Technology	42,524	50	149,228	18,095	91,940	16,800	318,637
11063 Communication	8,121	1,000	46,057	3,230	-	-	58,408
11066 Mathematics	239,936	3,040	1,100,616	20,690	260,131	10,944	1,635,357
11067 Business Management	19,646	360	48,619	3,380	62,800	-	134,805
11068 Music Department	155,119	-	693,180	59,865	186,548	11,544	1,106,256
11069 Newspaper	1,411	500	-	26,469	8,000	-	36,380
11073 Physics	32,090	1,122	113,875	7,378	68,116	-	222,581
11074 Criminal Justice	21,259	600	95,428	1,845	25,140	1,800	146,072
11077 Psychology	94,791	-	425,096	7,212	112,490	-	639,589
11081 Sociology	25,800	-	121,533	2,915	24,787	-	175,035
11082 Speech	61,195	250	225,596	1,300	121,460	-	409,801
11087 Child Development	53,791	600	263,738	3,470	41,329	10,944	373,872
11088 Dietetics	14,156	400	44,820	2,208	35,463	-	97,047
11089 Aeronautical Technology	29,941	1,500	88,786	1,783,517	81,020	1,800	1,986,564
11093 Interior Design	13,586	1,000	53,894	3,179	23,156	1,800	96,615
11095 Developmental Studies	35,270	250	124,365	3,928	75,660	10,944	250,417
11097 Restaurant Management	27,444	500	82,899	47,403	72,744	4,800	235,790
11099 History	140,285	1,350	588,101	6,250	207,500	22,488	965,974
11100 Government	87,126	-	340,818	11,500	153,300	-	592,744
11101 Economics	47,058	-	212,719	5,400	54,160	-	319,337
11103 Geography	6,884	2,500	22,500	8,070	16,540	-	56,494
11104 Surgical Technology	57,465	100	135,693	20,798	190,210	8,400	412,666
11105 Medical Radiography	199,223	800	789,231	35,530	340,623	40,344	1,405,750
11106 Respiratory Care	47,398	300	182,611	13,791	86,200	8,400	338,701
11107 Medical Lab Tech	28,028	400	103,572	15,944	55,386	2,500	205,830
11111 Automotive Technology	164,431	5,500	705,549	63,528	226,990	20,544	1,186,542
11113 Welding Technology	65,222	250	227,093	110,475	142,800	18,000	563,841
11114 Electrical Technology	21,216	850	44,300	10,735	76,020	5,000	158,121
11120 Cosmetology	103,489	1,300	430,804	47,133	156,111	10,944	749,781
11121 Theatre and Film	72,553	300	353,563	80,624	57,908	10,944	575,892
11131 College Preparatory Math	134,773	200	558,468	12,200	205,868	-	911,509
11136 Process Technology	79,008	550	280,388	19,320	167,690	20,000	566,955
11139 Anthropology	17,252	-	88,552	1,970	9,291	-	117,065
11145 Emergency Medical Technology	33,310	875	61,763	40,471	127,146	4,900	268,464
11154 Business Office Technology	55,883	6,100	172,907	11,550	144,020	1,800	392,260
11155 Accounting/General Business	74,856	4,200	340,487	6,850	84,047	10,944	521,384
11190 Massage Therapy	18,513	-	67,532	4,352	37,460	1,800	129,657
11203 Children's Center	69,361	5,200	330,708	81,909	62,657	-	549,835
11219 Philosophy	30,035	-	128,039	2,335	42,298	-	202,707
11227 Audio Engineering	38,772	-	202,701	8,520	17,186	-	267,179
11321 Education	37,705	100	136,957	2,070	76,878	-	253,710
11322 Eye Care Technology	35,858	-	146,680	8,423	56,684	2,400	250,045
11335 English for Students of Other Lang	12,811	450	72,657	1,100	-	-	87,019
11342 College Preparatory Reading	14,844	-	84,183	-	-	-	99,027
11343 College Preparatory Writing	35,755	-	202,777	-	-	-	238,532
11359 Dental Assisting	14,228	2,120	59,740	15,880	20,950	5,500	118,418
11408 Integrated Reading and Writing	18,508	800	-	9,150	104,963	-	133,421
41001 Provost	106,206	1,200	243,394	286,994	358,931	5,400	1,002,124
41064 Library	112,675	57,505	568,767	401,239	70,248	-	1,210,434
41083 Director of Campus Services	30,024	900	121,662	21,532	48,612	3,000	225,730
41167 Dean of Liberal Arts and Sciences	48,562	500	271,161	16,536	4,250	3,000	344,010
41172 Dean Health Science	69,935	1,000	396,623	9,143	-	29,888	506,589
41390 Dean of Administration	25,023	4,649	141,910	33,173	-	3,000	207,755
41444 Dean of Business and Technology	52,071	2,000	295,310	16,786	-	3,000	369,167
51196 Recreational Sports	12,518	-	62,348	15,552	8,644	-	99,062
51401 Center for Academic Student Achieve	36,746	2,200	88,377	11,630	120,018	600	259,571
Total Unrestricted	\$ 4,554,918	\$ 136,711	\$ 19,184,140	\$ 3,870,149	\$ 6,648,188	\$ 509,734	\$ 34,903,841

Central Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
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
11343 College Preparatory Writing	-	-	-	400	-	-	400
41167 Dean of Liberal Arts and Sciences	-	-	-	1,200	-	-	1,200
91006 Athletics-General	15,419	100	67,142	106,862	6,000	-	195,523
91007 Athletics-Mens Basketball	-	-	-	168,901	-	-	168,901
91193 Athletics-Womens Volleyball	1,581	200	-	138,163	7,500	-	147,444
Total Auxiliary	\$ 17,000	\$ 300	\$ 67,142	\$ 515,920	\$ 13,500	\$ -	\$ 613,862
Grand Total	\$ 4,571,918	\$ 137,011	\$ 19,251,282	\$ 4,386,069	\$ 6,661,688	\$ 509,734	\$ 35,517,703

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2015-2016
CENTRAL CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$	23,793,919
DEPARTMENTAL OPERATING EXPENSE		<u>3,094,066</u>

TOTAL INSTRUCTION		\$ 26,887,985
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ACADEMIC SUPPORT

LIBRARY		1,097,759
INSTRUCTIONAL ADMIN EXPENSE		<u>1,993,555</u>

TOTAL ACADEMIC SUPPORT		3,091,314
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>317,969</u>
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TOTAL STUDENT SERVICES		317,969
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INSTITUTIONAL SUPPORT

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

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

STAFF GROUP INSURANCE/RETIREMENT		<u>4,554,918</u>
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TOTAL STAFF BENEFITS		<u>4,554,918</u>
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TOTAL UNRESTRICTED		34,903,841
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AUXILIARY ENTERPRISES

ACTIVITY		<u>613,862</u>
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TOTAL AUXILIARY ENTERPRISES		<u>613,862</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 35,517,703</u></u>
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SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	\$ 370,362		
Associate Degree Nursing	11005	1,952,930		
Physical Education	11012	922,156		
Biology	11014	1,107,944		
Computer Information Technology	11040	363,364		
Chemistry	11045	566,514		
Non-Destructive Testing Tech	11046	231,212		
Environmental Health & Safety Tech	11048	76,924		
Real Estate	11051	30,862		
Electronics Tech	11052	37,500		
Engineering Design Graphics	11053	464,019		
English	11054	1,361,000		
Fire Protection Technology	11056	313,529		
Modern Language	11057	221,606		
Geology	11058	247,220		
Instrumentation Technology	11062	257,968		
Communication	11063	46,057		
Mathematics	11066	1,371,691		
Business Management	11067	111,419		
Music Department	11068	891,272		
Newspaper	11069	8,000		
Physics	11073	181,991		
Criminal Justice	11074	122,368		
Psychology	11077	537,586		
Sociology	11081	146,320		
Speech	11082	347,056		
Child Development	11087	316,011		
Dietetics	11088	80,283		
Aeronautical Technology	11089	171,606		
Interior Design	11093	78,850		
Developmental Studies	11095	210,969		
Restaurant Management	11097	160,443		
History	11099	818,089		
Government	11100	494,118		
Economics	11101	266,879		
Geography	11103	39,040		
Surgical Technology	11104	334,303		
Medical Radiography	11105	1,170,198		
Respiratory Care	11106	277,211		
Medical Lab Tech	11107	161,458		
Automotive Technology	11111	953,083		
Welding Technology	11113	387,894		
Electrical Technology	11114	125,320		
Cosmetology	11120	597,859		
Theatre and Film	11121	422,415		
College Preparatory Math	11131	764,336		
Process Technology	11136	468,077		
Anthropology	11139	97,843		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Emergency Medical Tech	11145	193,809		
Business Office Technology	11154	318,727		
Accounting/General Business	11155	435,478		
Massage Therapy	11190	106,792		
Children's Center	11203	393,365		
Philosophy	11219	170,337		
Audio Engineering	11227	219,887		
Education	11321	213,835		
Eye Care Technology	11322	205,764		
English for Students of Other Lang	11335	72,657		
College Preparatory Reading	11342	84,183		
College Preparatory Writing	11343	202,777		
Dental Assisting	11359	86,190		
Integrated Reading and Writing	11408	104,963		
Provost	41001	300,000		
Total Instructional Salaries			\$ 23,793,919	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	48,327		
Physical Education	11012	39,282		
Biology	11014	73,751		
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	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	59,865		
Newspaper	11069	26,969		
Physics	11073	8,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	4,070		
Dietetics	11088	2,608		
Aeronautical Technology	11089	1,784,267		
Interior Design	11093	4,179		
Developmental Studies	11095	4,178		
Restaurant Management	11097	47,903		
History	11099	7,600		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
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	59,270		
College Preparatory Math	11131	12,400		
Process Technology	11136	19,870		
Anthropology	11139	1,970		
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	87,109		
Philosophy	11219	2,335		
Audio Engineering	11227	8,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
Dental Assisting	11359	18,000		
Integrated Reading and Writing	11408	9,950		
Total Departmental Operating Expenses - Instructional Programs			<u>3,094,066</u>	
Total Instructional Program				\$ 26,887,985
Academic Support				
Library				
Central Campus	41064	<u>1,097,759</u>		
Total Library			1,097,759	
Instructional Admin Expense				
Provost	41001	565,919		
Director of Campus Services	41083	195,707		
Dean of Liberal Arts and Sciences	41167	295,448		
Dean Health Science	41172	436,654		
Dean of Administration	41390	182,732		
Dean of Industrial and Applied Tech	41444	317,096		
Total Instructional Admin Expense			<u>1,993,555</u>	
Total Academic Support				3,091,314

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
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	86,544		
Center for Academic Student Achieve	51401	222,825		
Total Other Student Services			<u>317,969</u>	
Total Student Services				317,969
Institutional Support				
General Institutional Expense				
Provost	41001	<u>30,000</u>		
Total General Institutional Expense			<u>30,000</u>	
Total Institutional Support				30,000
Operation and Maintenance				
Theatre and Film	11121	<u>21,654</u>		
Total Operation and Maintenance			<u>21,654</u>	
Total Operation and Maintenance				21,654
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>4,554,918</u>		
Total Staff Group Insurance			<u>4,554,918</u>	
Total Staff Benefits				4,554,918
Total Unrestricted				34,903,841

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
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		
College Preparatory Writing	11343	400		
Dean of Liberal Arts and Sciences	41167	1,200		
Athletics-General	91006	180,104		
Athletics-Mens Basketball	91007	168,901		
Athletics-Womens Volleyball	91193	145,863		
Auxiliary Benefits	66000	17,000		
Total Activity Fund			613,862	
Total Auxiliary Enterprises				613,862
Total Unrestricted and Auxiliary Expenses				\$ 35,517,703



North
Campus

North Campus



Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total	
12004	Art and Design	\$ 35,162	\$ 1,027	\$ 156,466	\$ 7,741	\$ 39,672	\$ 240,068	
12005	Associate Degree Nursing	44,116	1,000	146,087	39,600	4,100	334,903	
12012	Physical Education	69,169	1,106	255,836	7,218	-	463,329	
12014	Biology	87,789	2,370	391,100	28,727	10,944	619,531	
12040	Computer Information Technology	33,818	1,500	144,565	8,549	14,566	247,074	
12045	Chemistry	16,262	1,580	60,778	6,640	-	115,194	
12051	Real Estate	6,044	700	14,619	3,675	-	44,133	
12053	Engineering Design Graphics	42,547	600	195,270	7,613	20,944	309,038	
12054	English	153,206	1,193	704,605	9,222	10,944	1,029,170	
12057	Modern Language	11,603	345	46,721	2,843	-	79,512	
12058	Geology	18,935	1,580	67,021	7,340	-	133,476	
12066	Mathematics	86,958	1,185	415,699	3,234	10,944	587,386	
12067	Business Management	13,738	-	45,032	900	-	91,271	
12068	Music Department	61,709	500	231,986	11,501	10,944	428,876	
12073	Physics	15,495	1,080	64,242	3,920	-	106,927	
12074	Criminal Justice	18,089	100	89,524	3,925	3,189	126,203	
12077	Psychology	46,813	175	182,379	4,870	10,944	323,931	
12081	Sociology	21,849	-	93,835	900	-	144,624	
12082	Speech	28,525	-	102,162	19,646	-	207,285	
12087	Child Development	20,399	150	59,014	2,133	4,200	140,670	
12095	Developmental Studies	27,693	-	84,477	2,100	-	184,270	
12099	History	53,699	230	219,543	3,763	-	357,235	
12100	Government	43,445	115	157,340	1,681	-	287,581	
12101	Economics	11,242	-	52,200	150	-	74,102	
12103	Geography	1,345	345	-	991	-	10,181	
12113	Welding Technology	75,503	100	278,111	105,760	34,529	637,061	
12114	Electrical Technology	10,929	200	45,961	3,114	5,000	80,204	
12120	Cosmetology	85,598	300	304,477	26,928	7,332	597,635	
12122	Vocational Nursing	150,717	1,770	720,675	34,377	37,300	1,064,886	
12131	College Preparatory Math	106,369	500	407,734	7,343	-	707,556	
12139	Anthropology	654	-	-	400	-	4,702	
12145	Emergency Medical Technology	51,734	425	197,777	49,061	12,700	402,497	
12147	Diesel Mechanics	39,130	450	163,270	72,819	3,508	334,177	
12148	Auto Body Collision Repair	37,677	396	129,068	28,797	3,508	280,543	
12151	Air Conditioning Technology	17,160	250	51,694	7,025	5,000	125,154	
12154	Business Office Technology	27,669	-	76,879	4,620	3,189	189,817	
12155	Accounting/General Business	26,217	-	90,064	1,350	-	173,807	
12180	Culinary Arts	38,815	1,054	146,515	95,663	3,612	355,658	
12197	Mental Health Services	22,374	600	114,807	2,678	4,200	154,659	
12203	Children's Center	72,311	1,000	361,446	40,803	-	517,475	
12219	Philosophy	21,328	-	98,973	510	-	140,811	
12221	Legal Assistant	34,937	500	156,945	5,695	10,944	246,962	
12226	International Business & Logistics	14,270	-	65,217	7,500	-	101,372	
12245	Health Information Management	47,685	-	205,992	10,277	13,200	337,154	
12249	Pharmacy Technician	23,404	1,200	114,350	20,820	-	175,974	
12298	Construction Management	9,328	60	45,032	1,301	600	63,321	
12321	Education	23,824	200	111,896	450	-	157,370	
12335	English for Students of Other Lang	25,426	-	101,785	2,760	-	170,017	
12337	Medical Assistant	28,706	300	146,543	6,558	4,200	199,888	
12342	College Preparatory Reading	1,120	-	-	675	-	8,045	
12343	College Preparatory Writing	941	-	-	200	-	6,391	
12408	Integrated Reading and Writing	71,805	1,000	302,512	4,922	10,944	489,207	
12413	Pipefitter/Fabricator	-	-	-	4,974	-	4,974	
12416	Engineering	448	-	-	7,738	-	10,686	
42001	Provost	45,664	2,500	249,722	245,500	6,900	555,286	
42055	Evening Division	-	-	-	44,529	-	44,529	
42064	Library	62,944	1,000	278,679	114,411	-	529,465	
42109	Weekend College	69	-	-	632	-	1,088	
42125	Dean of Liberal Arts	56,784	3,160	315,130	8,654	3,000	388,348	
42168	Dean of Business and Technology	60,444	300	291,766	18,380	3,000	419,290	
42172	Dean of Allied Health & Natural Sciences	50,844	500	277,112	4,452	3,000	342,408	
42261	College Preparatory	18,389	3,000	85,779	12,606	1,200	137,775	
42390	Dean of Administration	28,513	500	159,048	6,950	3,600	198,611	
52124	Campus Services	18,956	-	105,739	3,280	600	128,574	
52196	Recreational Sports	551	-	-	600	-	4,223	
52401	Center for Academic Student Achieve	28,755	300	87,545	25,920	1,200	216,577	
Total Unrestricted		\$ 2,407,640	\$ 38,446	\$ 10,268,745	\$ 1,229,913	\$ 3,161,415	\$ 283,985	\$ 17,390,145

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
12004 Art and Design	\$ -	\$ -	\$ -	\$ 7,523	\$ -	\$ -	\$ 7,523
12068 Music Department	-	-	-	57,922	-	-	57,922
12082 Speech	-	-	-	11,000	-	-	11,000
42125 Dean of Liberal Arts	-	-	-	3,800	-	-	3,800
52237 University Center	-	-	-	100	-	-	100
92006 Athletics-General	11,900	-	50,981	107,808	5,400	-	176,089
92008 Athletics-Mens Baseball	-	-	-	211,564	-	-	211,564
92187 Athletics-Womens Basketball	-	-	-	152,953	-	-	152,953
Total Auxiliary	\$ 11,900	\$ -	\$ 50,981	\$ 552,670	\$ 5,400	\$ -	\$ 620,951
Grand Total	\$ 2,419,540	\$ 38,446	\$ 10,319,726	\$ 1,782,584	\$ 3,166,815	\$ 283,985	\$ 18,011,096

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2015-2016
NORTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	11,617,058
DEPARTMENTAL OPERATING EXPENSE		<u>761,587</u>

TOTAL INSTRUCTION \$ 12,378,645

ACADEMIC SUPPORT

LIBRARY		466,521
INSTRUCTIONAL ADMIN EXPENSE		<u>1,789,629</u>

TOTAL ACADEMIC SUPPORT 2,256,150

STUDENT SERVICES

OTHER STUDENT SERVICES		<u>310,711</u>
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TOTAL STUDENT SERVICES 310,711

INSTITUTIONAL SUPPORT

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

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>2,407,640</u>
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TOTAL STAFF BENEFITS 2,407,640

TOTAL UNRESTRICTED **17,390,145**

AUXILIARY ENTERPRISES

ACTIVITY		620,951
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TOTAL AUXILIARY ENTERPRISES 620,951

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES **\$ 18,011,096**

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	\$ 196,138		
Associate Degree Nursing	12005	250,187		
Physical Education	12012	385,836		
Biology	12014	500,644		
Computer Information Technology	12040	203,207		
Chemistry	12045	90,712		
Real Estate	12051	33,714		
Engineering Design Graphics	12053	258,278		
English	12054	865,549		
Modern Language	12057	64,721		
Geology	12058	105,621		
Mathematics	12066	496,009		
Business Management	12067	76,633		
Music Department	12068	355,166		
Physics	12073	86,432		
Criminal Justice	12074	104,090		
Psychology	12077	272,073		
Sociology	12081	121,875		
Speech	12082	159,114		
Child Development	12087	117,988		
Development Studies	12095	154,477		
History	12099	299,543		
Government	12100	242,340		
Economics	12101	62,710		
Geography	12103	7,500		
Welding Technology	12113	455,698		
Electrical Tech	12114	65,961		
Cosmetology	12120	484,809		
Vocational Nursing	12122	878,022		
College Preparatory Mathematics	12131	593,343		
Anthropology	12139	3,648		
Emergency Medical Tech	12145	301,277		
Diesel Mechanics	12147	221,778		
Auto Body Collision Repair	12148	213,673		
Air Conditioning Tech	12151	100,719		
Business Office Technology	12154	157,528		
Accounting/General Business	12155	146,240		
Culinary Arts	12180	220,127		
Mental Health Services	12197	129,007		
Children's Center	12203	403,361		
Philosophy	12219	118,973		
Legal Assistant	12221	205,830		
International Business & Logistics	12226	79,602		
Health Information Management	12245	279,192		
Pharmacy Technician	12249	130,550		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Construction Management	12298	52,632		
Education	12321	132,896		
English for Students of Other Langu	12335	141,831		
Medical Assistant	12337	164,324		
College Preparatory Reading	12342	6,250		
College Preparatory Writing	12343	5,250		
Intergrated Reading and Writing	12408	411,480		
Engineering	12416	2,500		
Total Instructional Salaries			\$ 11,617,058	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	8,768		
Associate Degree Nursing	12005	40,600		
Physical Education	12012	8,324		
Biology	12014	31,097		
Computer Information Technology	12040	8,049		
Chemistry	12045	8,220		
Real Estate	12051	4,375		
Engineering Design Graphics	12053	7,213		
English	12054	10,415		
Modern Language	12057	3,188		
Geology	12058	8,920		
Mathematics	12066	4,419		
Business Management	12067	900		
Music Department	12068	12,001		
Physics	12073	5,000		
Criminal Justice	12074	3,525		
Psychology	12077	5,045		
Sociology	12081	900		
Speech	12082	19,646		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	3,993		
Government	12100	1,796		
Economics	12101	150		
Geography	12103	1,336		
Welding Technology	12113	105,341		
Electrical Technology	12114	3,314		
Cosmetology	12120	27,228		
Vocational Nursing	12122	36,147		
College Preparatory Math	12131	7,843		
Anthropology	12139	400		
Emergency Medical Technology	12145	49,486		
Diesel Mechanics	12147	73,269		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,695		
Business Office Technology	12154	3,120		
Accounting/General Business	12155	850		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Culinary Arts	12180	95,717		
Mental Health Services	12197	3,278		
Children's Center	12203	41,803		
Philosophy	12219	510		
Legal Assistant	12221	6,195		
International Business & Logistics	12226	5,500		
Health Information Management	12245	10,277		
Pharmacy Technician	12249	22,020		
Construction Management	12298	1,361		
Education	12321	650		
English for Students of Other Lang	12335	2,760		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	675		
College Preparatory Writing	12343	200		
Integrated Reading and Writing	12408	5,922		
Pipefitter/Fabricator	12413	4,974		
Engineering	12416	7,738		
Total Departmental Operating Expenses - Instructional Programs			<u>761,587</u>	
Total Instructional Program				\$ 12,378,645
Academic Support				
Library				
North Campus	42064	<u>466,521</u>		
Total Library			466,521	
Instructional Admin Expense				
Provost	42001	472,622		
Evening Division	42055	44,529		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	331,564		
Dean of Business Technology	42168	358,846		
Dean of Allied Health & Natural Sciences	42172	291,564		
College Preparatory	42261	119,385		
Dean of Administration	42390	170,098		
Total Instructional Admin Expense			<u>1,789,629</u>	
Total Academic Support				2,256,150
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		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
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	109,619		
Recreation Sports	52196	3,672		
Center for Academic Achieve	52401	187,821		
Total Other Student Services			<u>310,711</u>	
Total Student Services				310,711
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>2,407,640</u>		
Total Staff Group Insurance			<u>2,407,640</u>	
Total Staff Benefits				<u>2,407,640</u>
Total Unrestricted				17,390,145
Auxiliary Enterprises				
Activity Fund				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Dean of Liberal Arts	42125	3,800		
University Center	52237	100		
Athletics-General	92006	164,189		
Athletics-Men's Baseball	92008	211,564		
Athletics-Women's Basketball	92187	152,953		
Auxiliary Benefits	66000	<u>11,900</u>		
Total Activity Fund			620,951	
Total Auxiliary Enterprises				<u>620,951</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 18,011,096</u></u>



South
Campus

South Campus



Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004 Art and Design	\$ 118,280	\$ 1,500	\$ 459,685	\$ 24,444	\$ 206,100	\$ 10,944	\$ 820,952
13005 Associate Degree Nursing	85,433	1,000	410,896	33,587	70,000	23,300	624,216
13012 Physical Education	88,225	500	334,263	44,068	162,350	-	629,406
13014 Biology	238,311	3,200	984,719	88,576	356,710	10,944	1,682,460
13040 Computer Information Technology	79,983	10,710	340,217	7,381	110,000	25,000	573,291
13045 Chemistry	53,937	2,000	207,132	23,639	96,475	-	383,183
13051 Real Estate	5,262	-	14,619	1,026	15,000	-	35,907
13053 Engineering Design Graphics	36,839	590	119,505	4,392	87,861	10,000	259,188
13054 English	138,000	3,000	537,215	14,000	239,576	10,944	942,736
13057 Modern Language	18,996	200	56,924	1,345	50,000	-	127,464
13058 Geology	43,217	-	171,717	24,285	71,546	10,944	321,709
13066 Mathematics	201,478	2,380	944,100	18,418	190,000	10,944	1,367,320
13067 Business Management	19,104	500	80,535	1,708	27,000	10,944	139,791
13068 Music Department	21,145	1,500	22,500	26,601	96,524	-	168,270
13073 Physics	23,676	-	75,611	6,583	57,661	-	163,532
13077 Psychology	87,252	325	383,952	5,561	107,179	10,944	595,212
13081 Sociology	27,573	500	110,353	2,408	44,855	-	185,690
13082 Speech	59,900	500	258,172	3,068	79,000	-	400,640
13095 Developmental Studies	18,787	100	22,500	728	83,250	-	125,365
13099 History	103,708	186	391,800	3,104	191,963	-	690,761
13100 Government	82,218	573	319,779	5,078	143,020	-	550,667
13101 Economics	25,537	220	77,676	1,319	66,070	-	170,822
13103 Geography	3,428	200	-	903	19,295	-	23,826
13120 Cosmetology	123,280	4,500	444,340	41,538	249,591	10,944	874,193
13121 Theatre and Film	34,368	625	97,453	24,546	96,000	-	252,991
13122 Vocational Nursing	144,752	3,244	714,797	16,005	100,000	33,800	1,012,599
13131 College Preparatory Math	111,959	2,000	403,529	16,255	226,679	-	760,422
13139 Anthropology	1,777	100	-	1,926	10,000	-	13,803
13148 Auto Body Collision Repair	26,057	1,500	117,673	16,522	29,000	-	190,752
13151 Air Conditioning Technology	28,721	-	90,140	17,849	71,530	8,547	216,787
13154 Business Office Technology	25,493	-	67,500	1,135	76,000	-	170,129
13155 Accounting/General Business	76,738	1,000	351,951	3,521	80,000	-	513,210
13219 Philosophy	43,254	199	127,393	2,718	116,080	-	289,644
13243 Physical Therapist Assistant	34,146	400	170,702	10,478	21,500	17,200	254,425
13249 Pharmacy Technician	34,143	1,500	152,531	14,872	39,655	5,200	247,901
13321 Education	20,308	-	79,268	1,130	35,044	-	135,750
13323 Dance	11,123	250	51,608	15,425	11,000	-	89,406
13335 English for Students of Other Lang	53,839	742	242,170	4,071	60,882	-	361,704
13342 College Preparatory Reading	1,012	-	-	1,427	5,697	-	8,136
13343 College Preparatory Writing	938	-	-	260	5,280	-	6,478
13408 Integrated Reading and Writing	86,755	-	424,338	-	64,000	10,944	586,037
13411 Biomedical Clinical Eqmt Technician	10,936	5,000	46,496	34,000	15,060	-	111,492
13417 Personal Trainer	-	-	-	2,000	-	-	2,000
43001 Provost	74,053	4,150	232,838	505,647	184,000	5,400	1,006,088
43055 Evening Division	34,358	1,500	176,336	7,576	17,064	1,200	238,035
43064 Library	49,354	7,000	215,810	69,030	62,000	-	403,194
43110 Writing Center	11,974	600	-	2,750	67,400	-	82,724
43156 Dean of Arts and Sciences	79,419	-	447,042	14,673	-	3,000	544,133
43166 Dean of Natural & Health Sciences	63,966	2,500	342,798	64,397	17,258	6,500	497,419
43169 Dean of Business and Technology	40,797	1,200	223,561	12,072	6,080	3,000	286,709
43333 Supplemental Instruction	12,360	-	-	5,160	69,572	-	87,092
43390 Dean of Administration	23,037	500	129,676	11,850	-	3,000	168,063
43407 Math Lab	9,573	-	-	500	53,884	-	63,957
53124 Campus Services	10,350	200	42,258	-	16,000	-	68,808
53196 Recreational Sports	-	-	-	2,700	-	-	2,700
53401 Center for Academic Student Achieve	28,106	-	79,808	1,600	78,400	600	188,514
63225 Employee Wellness Program	355	-	-	3,191	2,000	-	5,546
Total Unrestricted	\$ 2,887,589	\$ 68,394	\$ 11,795,885	\$ 1,269,044	\$ 4,458,091	\$ 244,244	\$ 20,723,247

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004 Art and Design	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ -	\$ 14,720
13014 Biology	-	-	-	500	-	-	500
13040 Computer Information Technology	-	-	-	5,000	-	-	5,000
13045 Chemistry	-	-	-	250	-	-	250
13068 Music Department	-	-	-	25,750	-	-	25,750
13121 Theatre and Film	-	-	-	14,500	-	-	14,500
13323 Dance	-	-	-	5,000	-	-	5,000
93006 Athletics-General	12,903	-	49,259	69,460	13,391	-	145,013
93174 Athletics-Womens Softball	-	-	-	174,902	-	-	174,902
93177 Athletics-Mens Soccer	9,897	-	48,056	146,712	-	-	204,665
93202 Clubs, Activities & Lyceum	-	-	-	23,000	-	-	23,000
Total Auxiliary	\$ 22,800	\$ -	\$ 97,315	\$ 479,794	\$ 13,391	\$ -	\$ 613,300
Grand Total	\$ 2,910,389	\$ 68,394	\$ 11,893,200	\$ 1,748,838	\$ 4,471,482	\$ 244,244	\$ 21,336,547

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2015-2016
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$ 14,011,736
DEPARTMENTAL OPERATING EXPENSE	<u>618,642</u>

TOTAL INSTRUCTION \$ 14,630,379

ACADEMIC SUPPORT

LIBRARY	353,840
INSTRUCTIONAL ADMIN EXPENSE	<u>2,582,008</u>

TOTAL ACADEMIC SUPPORT 2,935,848

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>229,241</u>
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TOTAL STUDENT SERVICES 229,241

INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>40,191</u>
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TOTAL INSTITUTIONAL SUPPORT 40,191

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,887,589</u>
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TOTAL STAFF BENEFITS 2,887,589

TOTAL UNRESTRICTED **20,723,247**

AUXILIARY ENTERPRISES

ACTIVITY	<u>613,300</u>
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TOTAL AUXILIARY ENTERPRISES 613,300

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES \$ 21,336,547

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	\$ 676,729		
Associates Degree Nursing	13005	504,196		
Physical Education	13012	496,613		
Biology	13014	1,352,373		
Computer Information Technology	13040	475,217		
Chemistry	13045	303,607		
Real Estate	13051	29,619		
Engineering Design Graphics	13053	217,366		
English	13054	787,735		
Modern Language	13057	106,924		
Geology	13058	254,207		
Mathematics	13066	1,145,044		
Business Management	13067	118,479		
Music Department	13068	119,024		
Physics	13073	133,272		
Psychology	13077	502,075		
Sociology	13081	155,208		
Speech	13082	337,172		
Developmental Studies	13095	105,750		
History	13099	583,763		
Government	13100	462,799		
Economics	13101	143,746		
Geography	13103	19,295		
Cosmetology	13120	704,875		
Theatre and Film	13121	193,453		
Vocational Nursing	13122	848,598		
College Preparatory Math	13131	630,208		
Anthropology	13139	10,000		
Auto Body Collision Repair	13148	146,673		
Air Cond Technology	13151	170,217		
Business Office Technology	13154	143,500		
Accounting/General Business	13155	431,951		
Philosophy	13219	243,473		
Physical Therapist Assistant	13243	209,402		
Pharmacy Technician	13249	197,386		
Education	13321	114,312		
Dance	13323	62,608		
English for Students of Other Lang.	13335	303,052		
College Preparatory Reading	13342	5,697		
College Preparatory Writing	13343	5,280		
Integrated Reading and Writing	13408	499,282		
Biomedical Clinical Technician	13411	61,556		
Total Instructional Salaries			\$ 14,011,736	

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Departmental Operating Expense - Instructional Programs				
Art and Design	13004	25,944		
Associates Degree Nursing	13005	34,587		
Physical Education	13012	44,568		
Biology	13014	91,776		
Computer Information Technology	13040	18,091		
Chemistry	13045	25,639		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	4,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	24,285		
Mathematics	13066	20,798		
Business Management	13067	2,208		
Music Department	13068	28,101		
Physics	13073	6,583		
Psychology	13077	5,886		
Sociology	13081	2,908		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	3,290		
Government	13100	5,651		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,249		
College Preparatory Math	13131	18,255		
Anthropology	13139	2,026		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	17,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	4,521		
Philosophy	13219	2,917		
Physical Therapist Assistant	13243	10,878		
Pharmacy Technician	13249	16,372		
Education	13321	1,130		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	1,427		
College Preparatory Writing	13343	260		
Biomedical Clinical Technician	13411	39,000		
Personal Trainer	13417	2,000		
Total Departmental Operating Expenses - Instructional Programs			618,642	

Total Instructional Program **\$ 14,630,379**

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Academic Support				
Library				
South Campus	43064	<u>353,840</u>		
Total Library			353,840	
Instructional Admin Expense				
Provost	43001	889,360		
Evening Division	43055	203,676		
Writing Center	43110	70,750		
Dean of Arts and Sciences	43156	464,714		
Dean of Natural & Health Sciences	43166	433,453		
Dean of Business & Technology	43169	245,912		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	145,026		
Math Lab	43407	54,384		
Total Instructional Admin Expense			<u>2,582,008</u>	
Total Academic Support				2,935,848
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	58,458		
Recreation Sports	53196	2,700		
Center for Academic Student Achievement	53401	160,408		
Total Other Student Services			<u>229,241</u>	
Total Student Services				229,241
Institutional Support				
General Institutional Expense				
Provost	43001	40,191		
Total General Institutional Expense			<u>40,191</u>	
Total Institutional Support				40,191
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66000	<u>2,887,589</u>		
Total Staff Group Insurance			<u>2,887,589</u>	
Total Staff Benefits				2,887,589
Total Unrestricted				20,723,247

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auxiliary Enterprises				
Activity Fund				
Art and Design	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
Athletics-General	93006	132,110		
Athletics-Women's Softball	93174	174,903		
Athletics-Men's Soccer	93177	194,768		
Clubs, Activities & Lyceum	93202	23,000		
Auxiliary Benefits	66000	<u>22,800</u>		
Total Activity Fund			613,300	
Total Auxiliary Enterprises				<u>613,300</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 21,336,547</u></u>



Continuing and
Professional Development

Continuing and Professional Development



SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2015-2016
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	280,330		
CPD Applied Technology	36830	273,798		
CPD Computer/IT Training Total	36840	83,830		
CPD Maritime	36845	330,880		
CPD Truck Driving	36855	325,050		
CPD Business & Professions Total	36860	243,500		
CPD Personal Enrich/Leisure Learning	36880	99,950		
Total Instructional Salaries			\$ 1,913,478	
Departmental Operating Expenses				
CPD Central Site	31850	133,481		
CPD North Site	32850	122,440		
CPD South Site	33850	110,709		
Water-Bots	35002	29,718		
CPD Administration	36200	523,487		
Aerospace Academy	36319	188,280		
CPD Sales	36400	352,886		
CPD Dean of Corporate Training	36800	211,966		
CPD Education	36810	59,773		
CPD Grant Oversight	36815	38,018		
CPD Health Occupations	36820	223,085		
CPD Applied Technology	36830	236,531		
CPD Computer/IT Training	36840	94,408		
CPD Maritime	36845	740,492		
CPD Dean of Community Education	36850	213,819		
CPD Truck Driving	36855	88,021		
CPD Business & Professions	36860	159,075		
CPD Training Services	36870	440,068		
CPD Personal Enrich/Leisure Learn	36880	69,115		
CPD Training Space Site	37850	90,100		
Benefits		406,050		
Total Departmental Operating Expense			4,531,522	
Total Unrestricted Expenses				\$ 6,445,000



Restricted Expenses

Restricted Expenses



SAN JACINTO COLLEGE DISTRICT
 FINANCIAL AID BUDGET SUMMARY
 2015-2016
 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	11,100,000		
District - Federal Work Study	509,074		
	<u>509,074</u>	\$ 42,342,602	
State			
College Access Loan	30,000		
District - Texas College Work Study	124,897		
District - Tx Grant I Renewal	486,823		
THECB - M.T.A.	5,000		
THECB - Top 10 Percent	14,000		
TEOG - Initial	1,225,000		
TEOG - Renewal	75,000		
	<u>75,000</u>	1,960,720	
Local			
Local Scholarships	\$ 1,175,000		
Alternative Loans	200,000		
District - Tx Public Education Grant	1,827,000		
	<u>1,827,000</u>	<u>3,202,000</u>	
Total Restricted Expenses			<u><u>\$ 47,505,322</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



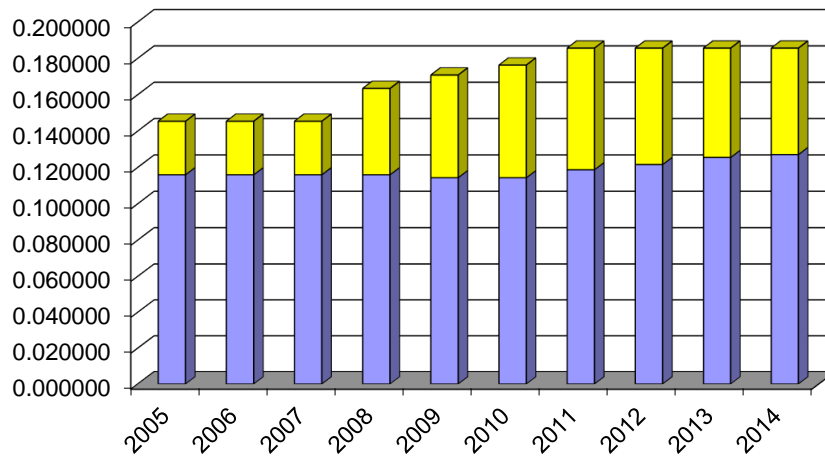
Taxes and Debt



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)
2005	2005-2006	0.115927	0.029438	0.145365	28,793,407
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,079
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

* Tax Year 2014 pending receipt of certified tax rolls and tax rate calculations



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

	FY 15/16	FY 16/17	FY 17/18	Total
I&S Tax Supported Debt				
2007 Series Tax Bonds I & S (GOB)				
Principal	1,145,000	1,200,000	1,260,000	3,605,000
Interest	607,769	549,144	487,644	1,644,557
Bond Fees	750	750	750	2,250
Total	1,753,519	1,749,894	1,748,394	5,251,807
2008 Refunding Series Tax Bonds I & S (GOB)				
Principal	145,000	150,000	155,000	450,000
Interest	540,181	534,282	528,181	1,602,644
Bond Fees	750	750	750	2,250
Total	685,931	685,032	683,931	2,054,894
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,035,000	1,030,000	1,020,000	3,085,000
Interest	2,785,618	2,744,318	2,703,318	8,233,254
Bond Fees	1,000	1,000	1,000	3,000
Total	3,821,618	3,775,318	3,724,318	11,321,254
2009 Series Tax Bonds I & S (GOB)				
Principal	5,000,000	5,000,000	5,000,000	15,000,000
Interest	5,389,225	5,139,225	4,889,225	15,417,675
Bond Fees	500	500	500	1,500
Total	10,389,725	10,139,725	9,889,725	30,419,175
2011 Series Tax Bonds I & S (GOB)				
Principal	1,607,230	2,132,641	1,413,172	5,153,043
Interest	3,723,758	2,463,345	2,447,814	8,634,917
Bond Fees	500	500	500	1,500
Total	5,331,488	4,596,486	3,861,486	13,789,460
2012 Series Tax Bonds I & S (GOB)				
Principal	400,000	470,000	1,075,000	1,945,000
Interest	500,518	491,819	470,994	1,463,331
Bond Fees	500	500	500	1,500
Total	901,018	962,319	1,546,494	3,409,831
Subtotal I&S Tax Support Debt:				
Principal	9,332,230	9,982,641	9,923,172	29,238,043
Interest	13,547,069	11,922,133	11,527,176	36,996,378
Bond Fees	4,000	4,000	4,000	12,000
Total	22,883,299	21,908,774	21,454,348	66,246,421
M&O Tax Supported Debt				
2011 Maintenance Tax Notes I & S				
Principal	320,000	335,000	345,000	1,000,000
Interest	101,300	91,475	81,275	274,050
Bond Fees	500	500	500	1,500
Total	421,800	426,975	426,775	1,275,550
2015 Revenue Bonds				
Principal	-	-	1,065,000	1,065,000
Interest	2,156,703	2,158,950	2,137,650	6,453,303
Bond Fees	750	750	750	2,250
Total	2,157,453	2,159,700	3,203,400	7,520,553
Grand Total:				
Total Principal	9,652,230	10,317,641	11,333,172	31,303,043
Total Interest	15,805,072	14,172,558	13,746,101	43,723,731
Total Bond Fees	5,250	5,250	5,250	15,750
Total Tax Supported Debt	\$ 25,462,552	\$ 24,495,449	\$ 25,084,523	\$ 75,042,524



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South Campus**
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