

San Jacinto Community College District



Budget 2012-2013

 SAN JACINTO
COLLEGE
FISCAL AFFAIRS



San Jacinto Community College District

2012 – 2013 Budget

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

Presented August 6, 2012

San Jacinto Community College District

Board of Trustees

August 6, 2012

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Mr. Dan Mims	Vice Chair
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San Jacinto Community College District

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August 6, 2012

Dr. Brenda L. Hellyer, Chancellor

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

Ms. Teri Fowle, Associate Vice Chancellor Marketing

Dr. Allatia Harris, President – North Campus

Mr. Rob Stanicic, Chief Information Officer

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Dr. Laurel V. Williamson, Vice Chancellor for Learning & Student Success

Interim President – Central Campus

Interim President – South Campus



General

**SAN JACINTO COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2013 TO FISCAL YEAR 2012**

	Budget FY 2013	Budget FY 2012	Increase/ (Decrease)	% Change
Revenues				
Unrestricted				
State Allocation	\$ 36,706,754	\$ 36,100,000	\$ 606,754	1.7%
Maintenance Ad Valorem Taxes	43,836,000	43,836,000	-	0.0%
Tuition and Fees	54,683,725	48,265,037	6,418,688	13.3%
Sales, Services and Other	1,682,300	1,682,300	-	0.0%
Interest Income	1,200,000	1,800,000	(600,000)	-33.3%
Auxiliary Services	3,940,000	3,816,460	123,540	3.2%
Subtotal	142,048,779	135,499,797	6,548,982	4.8%
Restricted				
Financial Aid	57,136,251	54,274,826	2,861,425	5.3%
Federal, State, and Local Grants	21,021,304	22,505,389	(1,484,085)	-6.6%
Debt Service	23,871,086	25,956,138	(2,085,052)	-8.0%
Subtotal	102,028,641	102,736,353	(707,712)	-0.7%
Total Revenue	244,077,420	238,236,150	5,841,270	2.5%
Expenses				
Unrestricted				
Instruction	51,995,667	49,229,665	2,766,002	5.6%
Public Service - Cont Profess Dev	3,443,497	2,978,086	465,411	15.6%
Academic Support	10,539,533	9,754,479	785,054	8.0%
Student Services	9,615,213	9,254,721	360,492	3.9%
Institutional Support	33,696,460	32,418,004	1,278,456	3.9%
Operation & Maintenance	16,247,241	14,720,119	1,527,122	10.4%
Staff Benefits	12,235,676	12,322,079	(86,403)	-0.7%
Local Cash Match	285,492	256,187	29,305	11.4%
To Be Allocated	1,800,000	750,000	1,050,000	140.0%
Auxiliary Enterprises	3,940,000	3,816,460	123,540	3.2%
Subtotal	143,798,779	135,499,797	8,298,979	6.1%
Restricted				
Financial Aid	57,136,251	54,274,826	2,861,425	5.3%
Federal, State, and Local Grants	21,021,304	22,505,389	(1,484,085)	-6.6%
Debt Service	23,871,086	25,956,138	(2,085,052)	-8.0%
Subtotal	102,028,641	102,736,353	(707,712)	-0.7%
Other				
Depreciation	11,095,000	8,310,170	2,784,830	33.5%
Total Expenses	\$ 256,922,420	\$ 246,546,320	\$ 10,376,100	4.2%

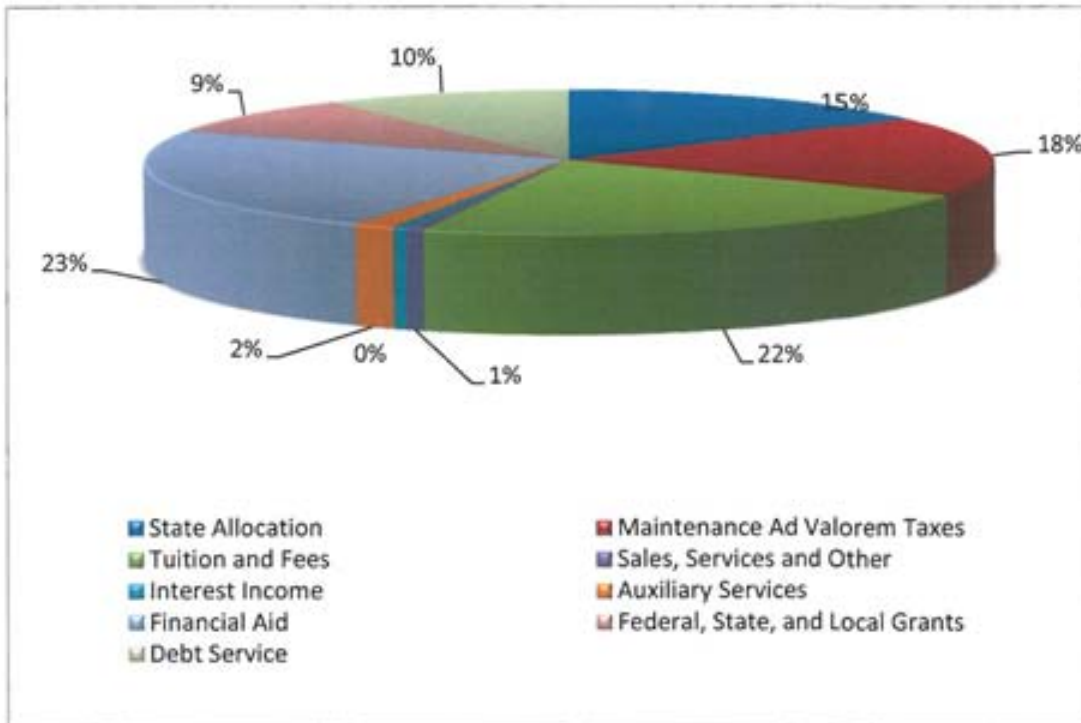
Projection of Net Asset Accumulation:	Capital Assets -	
	Unrestricted	Net of Related Debt
Total Budgeted Revenue	\$ 142,048,779	\$ -
Total Budgeted Expenses	(143,798,779)	-
Estimated Unexpended Budgets (3%)	4,313,963	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	10,860,000
Capital Expenditures (est)	-	5,000,000
Depreciation	-	(11,095,000)
Estimated Accumulation of Net Assets, August 31, 2013	<u>\$ 2,563,963</u>	<u>\$ 4,765,000</u>



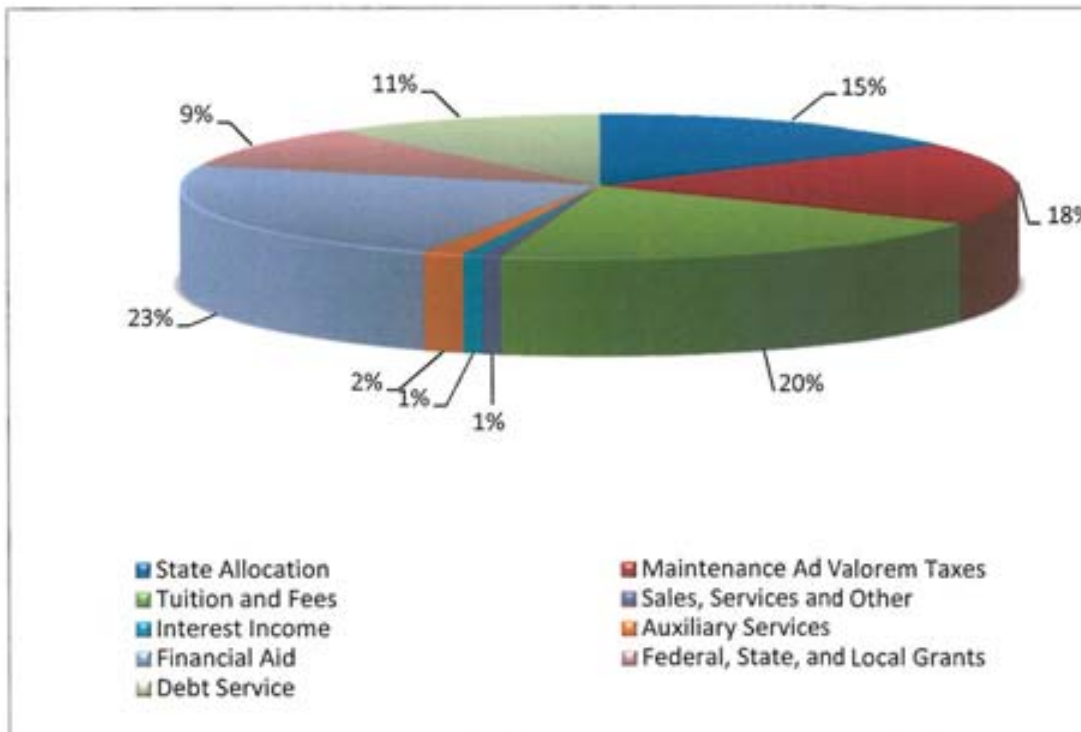
Revenue

**SAN JACINTO COLLEGE DISTRICT
Revenue by Category**

Fiscal Year 2013



Fiscal Year 2012



**San Jacinto College District
Projected Revenue Summary
FY 2012 - 2013**

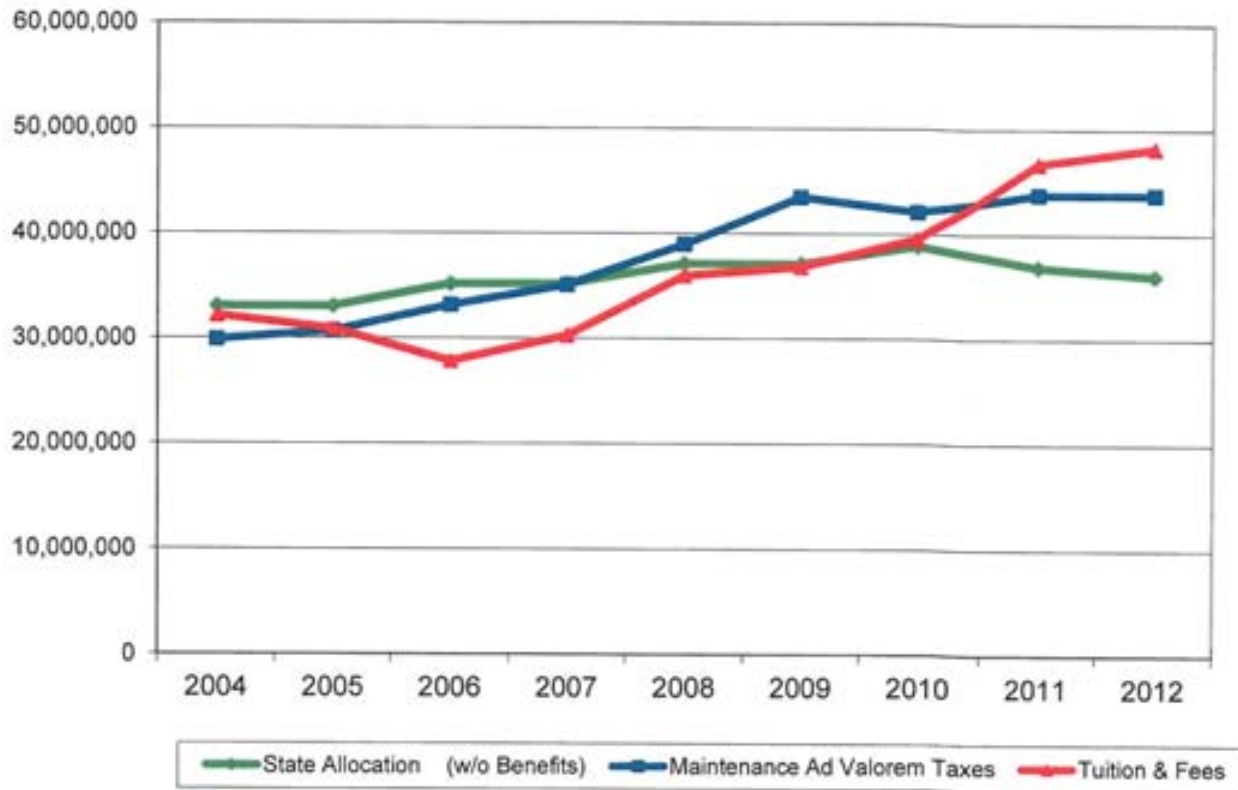
UNRESTRICTED REVENUE

State Allocation	\$ 36,706,754
Maintenance Ad Valorem Tax	43,836,000
Tuition and Fees	54,683,725
Sales and Services	1,682,300
Investment Income	<u>1,200,000</u>
Total Education and General	138,108,779
Auxiliary Services	<u>3,940,000</u>
Total Unrestricted Revenue	<u>142,048,779</u>

RESTRICTED REVENUE

Grants, Financial Aid, and State Benefits	<u>78,157,555</u>
Total Restricted Revenue	78,157,555
Debt Service Ad Valorem Taxes	<u>23,871,086</u>
Grand Total Revenue	<u><u>\$ 244,077,420</u></u>

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



Fiscal Year	State Allocation (w/o Benefits)	% of Total (before grants)	Maintenance Ad Valorem Taxes	% of Total (before grants)	Tuition & Fees	% of Total (before grants)
2004	32,999,181	28.1%	29,827,208	25.4%	32,120,579	27.4%
2005	32,998,636	28.8%	30,668,749	26.7%	30,874,760	26.9%
2006	35,167,000	29.4%	33,155,000	27.7%	27,838,000	23.3%
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	36,706,754	25.8%	43,836,000	30.9%	54,683,725	38.5%

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	\$ 36,706,754	\$ 36,100,000
Maintenance Ad Valorem Taxes		
Current Year Levy	42,486,000	42,486,000
Delinquent Taxes	850,000	850,000
Penalties & Interest	500,000	500,000
Subtotal	<u>43,836,000</u>	<u>43,836,000</u>
Tuition & Fees		
In District (Base Tuition)	17,112,708	13,706,000
Out of District	18,886,337	17,152,000
Out of State/Foreign	3,447,395	3,187,000
General Service Fee	10,412,560	10,064,000
Gross Tuition	49,859,000	44,109,000
Less: TPEG Transfers	(1,300,000)	(1,300,000)
Less: Exemptions/Waivers	(1,800,000)	(1,300,000)
Net Credit Tuition	<u>46,759,000</u>	<u>41,509,000</u>
Other Course Fees		
Bowling	34,000	34,000
Certifications	51,000	51,000
Distance Education	562,000	562,000
Flight	750,000	750,000
International Student Processing Fees	42,000	42,000
Lab	619,000	619,000
Late Registration	76,000	76,000
Liability Insurance	48,000	48,000
Music Private Lessons	98,000	98,000
Other	18,000	18,000
Subtotal	<u>2,298,000</u>	<u>2,298,000</u>
Total Credit Fees	49,057,000	43,807,000
Continuing and Professional Development		
Fees	5,626,725	4,458,037
Less: TPEG Transfers	-	-
Net CPD Fees	<u>5,626,725</u>	<u>4,458,037</u>
Subtotal - Tuition and Fees	<u>54,683,725</u>	<u>48,265,037</u>

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
Sales and Services		
Educational		
Departmental Activity	122,000	122,000
Children's Center	498,000	498,000
Library	30,000	30,000
Student Fees	115,000	115,000
Subtotal	<u>765,000</u>	<u>765,000</u>
Other Than Education		
Administrative Cost Allowance	540,000	540,000
Facilities Usage	110,000	110,000
Inter-Departmental Charges (Marketing/Copy Center)	125,000	125,000
Police	75,000	75,000
Sale of Equipment & Parts	300	300
Other	67,000	67,000
Subtotal	<u>917,300</u>	<u>917,300</u>
Total Sales and Services	<u>1,682,300</u>	<u>1,682,300</u>
Investment Income	1,200,000	1,800,000
Auxiliary Services		
Bookstore	1,360,000	1,300,000
Cafeteria	430,000	412,000
Contracted Services	100,000	85,000
Childcare	300,000	300,000
Food Service Court	650,000	641,600
Golf	270,000	264,922
Newspaper	10,000	6,743
Recreation Center	5,000	1,391
Student Loans and Fees	815,000	804,804
Subtotal	<u>3,940,000</u>	<u>3,816,460</u>
Total Unrestricted Revenue	<u>142,048,779</u>	<u>135,499,797</u>

RESTRICTED REVENUE

Federal Grants - Restricted

Financial Aid

SEOG	733,528	733,528
District - Pell	37,000,000	36,000,000
Federal Loans - Subsidized	7,700,000	6,000,000
Federal Loans - Unsubsidized	7,700,000	8,000,000
Federal Loans - PLUS	100,000	100,000

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
L.E.A.P.	-	22,500
S.L.E.A.P.	-	30,000
District - Federal Work Study	<u>487,068</u>	<u>483,578</u>
Subtotal	<u>53,720,596</u>	<u>51,369,606</u>
 Grants		
AMP Phase 3		
<i>Original</i>	22,000	22,000
<i>Carry Forward</i>	7,832	2,039
Child and Adult Care Food Program		
<i>Original</i>	35,000	-
<i>Carry Forward</i>	2,756	-
DOE/Carl Perkins Basic		
<i>Original</i>	577,634	530,783
DOE/Harris County JJAEP		
<i>Carry Forward</i>	33,781	17,860
DOE/FIPSE - VETERANS Center		
<i>Carry Forward</i>	220,000	337,900
DOE/FIPSE Maritime Equipment Grant		
<i>Carry Forward</i>	168,500	200,285
DOE/Talent Search III		
<i>Original</i>	230,000	230,000
<i>Carry Forward</i>	1,300	-
DOE/Upward Bound III		
<i>Original</i>	-	293,163
<i>Carry Forward</i>	-	39,659
DOE/Upward Bound IV		
<i>Original</i>	307,821	-
DOE/Upward Bound M&S		
<i>Original</i>	-	249,999
<i>Carry Forward</i>	-	843
DOJ/Bullet Proof Vest Partnership		
<i>Carry Forward</i>	10,490	-
DOL/CBJT/Gulf Coast Healthcare		
<i>Carry Forward</i>	1,937,281	3,461,263
DOL/H1B Technical Skills		
<i>Carry Forward</i>	4,965,000	-
DOL/High Growth Training ARRA		
<i>Carry Forward</i>	1,540,000	2,621,193
DOL/SJCCD Veterans Training		
<i>Carry Forward</i>	81,000	350,000

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
DOL/TWC CBJT		
<i>Carry Forward</i>	-	39,639
DOL/TWC Worksource Childcare		
<i>Carry Forward</i>	50,000	49,650
DOT/CMV Truck Driver Training		
<i>Carry Forward</i>	60,000	-
NASA ROME		
<i>Original</i>	183,715	-
NASA Strategic Education Alliance		
<i>Carry Forward</i>	-	3,547,547
NEH/HTX Flamenco Festival		
<i>Carry Forward</i>	13,353	-
NSF - STEP UP		
<i>Carry Forward</i>	88,327	176,670
SBA/Small Business Development Center		
<i>Original</i>	159,000	159,272
<i>Carry Forward</i>	35,000	24,390
Statewide Longitudinal Data		
<i>Carry Forward</i>	-	3,485
THECB/Community College Development Ed Initiative		
<i>Carry Forward</i>	15,362	-
Workforce Childcare and Development		
<i>Carry Forward</i>	183,070	-
Subtotal	<u>10,928,222</u>	<u>12,357,640</u>
Total Federal Grants	64,648,818	63,727,246
 State Grants - Restricted		
 Financial Aid		
Benefits - State Portion	6,434,121	6,434,121
Certified Edu Aide Program	-	25,000
College Access Loan	100,000	100,000
Combat Exemption Program	-	2,500
College for All Texans	-	2,500
District - Texas Grant I Initial	829,821	754,737
District - Texas College Work Study	63,851	63,851
District - Tx Grant I Renewal	390,504	355,171
State Military Tuition Assistance	-	5,000
Top 10 Percent	70,000	100,000
TEOG - Initial	158,279	90,451
TEOG - Renewal	103,200	206,010
Subtotal	<u>8,149,776</u>	<u>8,139,341</u>

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
Grants		
CCDEIP		
<i>Carry Forward</i>	-	57,931
DEDP		
<i>Carry Forward</i>	-	1,174,418
East Harris County Mfg. Ass.		
<i>Carry Forward</i>	-	1,002,504
FYE Calling Program		
<i>Original</i>	-	50,000
<i>Carry Forward</i>	71,864	-
Nursing Innovations		
<i>Carry Forward</i>	97,500	170,738
Pro Nursing		
<i>Carry Forward</i>	-	146,293
THECB/Pro Nursing Shortage Reduction - Regular FY12		
<i>Carry Forward</i>	136,314	-
THECB/Pro Nursing Shortage Reduction - Under 70 FY12		
<i>Carry Forward</i>	100,000	-
THECB/Pro Nursing Shortage Reduction - Under 70 FY11		
<i>Carry Forward</i>	310,064	-
SIDE M		
<i>Carry Forward</i>	-	24,150
Skills for Small Business		
<i>Carry Forward</i>	20,000	198,887
THECB/Development Ed Demonstration Project		
<i>Carry Forward</i>	475,000	-
THECB/STEM Scholarship		
<i>Original</i>	263,000	-
TWC LIT Christus Consort		
<i>Carry Forward</i>	93,000	127,500
TWC Medical Consortium		
<i>Carry Forward</i>	220,000	-
TWC SDF Aerospace Consortium II		
<i>Carry Forward</i>	-	66,908
TWC SDF Hospital Consortium		
<i>Carry Forward</i>	49,000	-
TWC SDF Maritime Consortitium		
<i>Carry Forward</i>	-	103,999
TWC SDF Maritime Consortitium II		
<i>Carry Forward</i>	540,000	-
TWC SDF PolyOne		

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
TWC SDF PolyOne <i>Carry Forward</i>	63,069	-
TWC SDF Turner Industries <i>Carry Forward</i>	-	65,624
TWC TSTC with HCA & UHS <i>Carry Forward</i>	-	71,456
Subtotal	<u>2,438,811</u>	<u>3,260,408</u>
Total State Grants	10,588,587	11,399,749
 Local Grants - Restricted		
 Financial Aid		
Alternative Loans	200,000	200,000
District - Tx Public Ed Grant	1,500,000	1,000,000
Subtotal	<u>1,700,000</u>	<u>1,200,000</u>
 Grants		
Boeing <i>Carry Forward</i>	-	551
Bright Beginnings - United Way <i>Carry Forward</i>	1,000	5,251
Daimler Chrysler - CAP <i>Carry Forward</i>	9,100	9,123
Social Media Technology <i>Carry Forward</i>	57,000	80,000
HE - Achieving the Dream <i>Carry Forward</i>	-	40,129
HE/UTA - Gulf Coast Partnership Achieving Student Success <i>Carry Forward</i>	1,050,834	-
Houston Pathways Initiative <i>Original</i>	-	-
<i>Carry Forward</i>	29,898	257,789
FIRST Tech Qualifier Grant <i>Carry Forward</i>	15,000	-
RWJ/UTHSC Summer Medical/Dental <i>Carry Forward</i>	2,819	-
SBA/Small Business Development Center <i>Carry Forward</i>	15,200	-
Shell Process Tech <i>Carry Forward</i>	19,600	16,698

**San Jacinto College District
Detail Revenue Projections**

	Fiscal Year <u>2012-13</u>	Fiscal Year <u>2011-12</u>
Student Success Initiatives		
<i>Carry Forward</i>	19,700	43,678
Subtotal	<u>1,220,151</u>	<u>453,220</u>
Total Local Grants	<u>2,920,151</u>	<u>1,653,220</u>
Subtotal - Federal, State and Local Grants	<u>78,157,555</u>	<u>76,780,215</u>
 Debt Service Ad Valorem Taxes		
Principal	10,860,000	12,355,000
Interest	13,005,586	13,595,138
Fees	5,500	6,000
Subtotal	<u>23,871,086</u>	<u>25,956,138</u>
Total Restricted Revenue	<u>102,028,641</u>	<u>102,736,353</u>
Grand Total Revenue	<u><u>\$ 244,077,420</u></u>	<u><u>\$ 238,236,150</u></u>

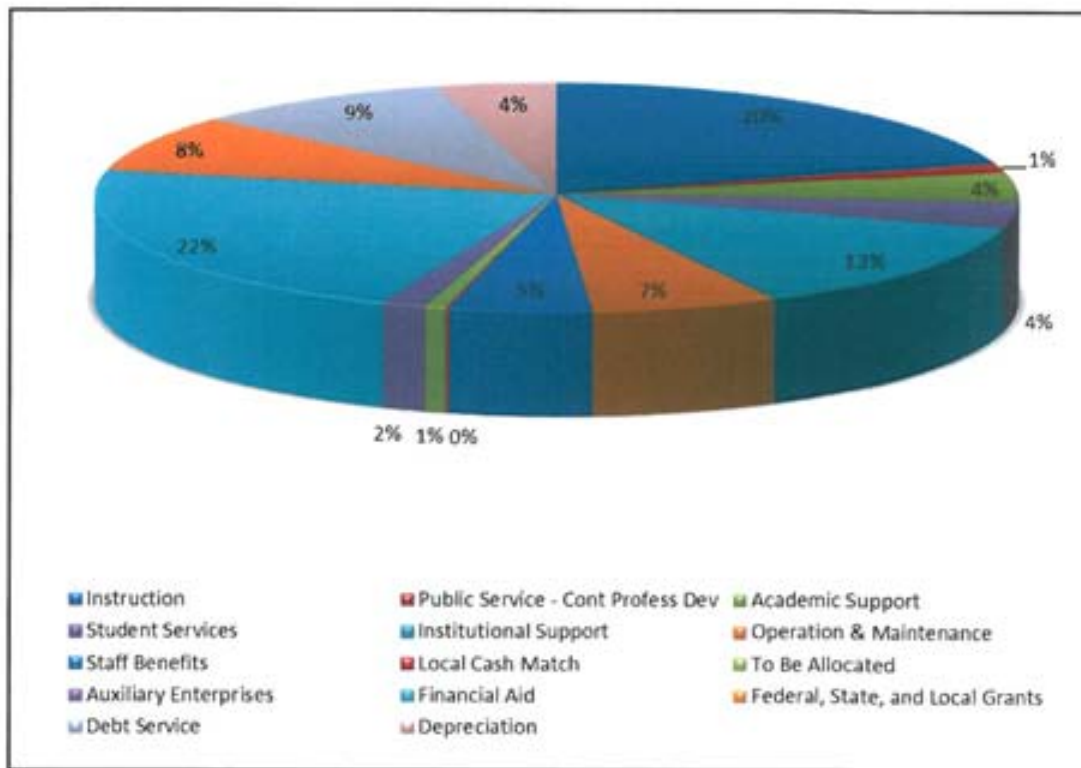


Expenses

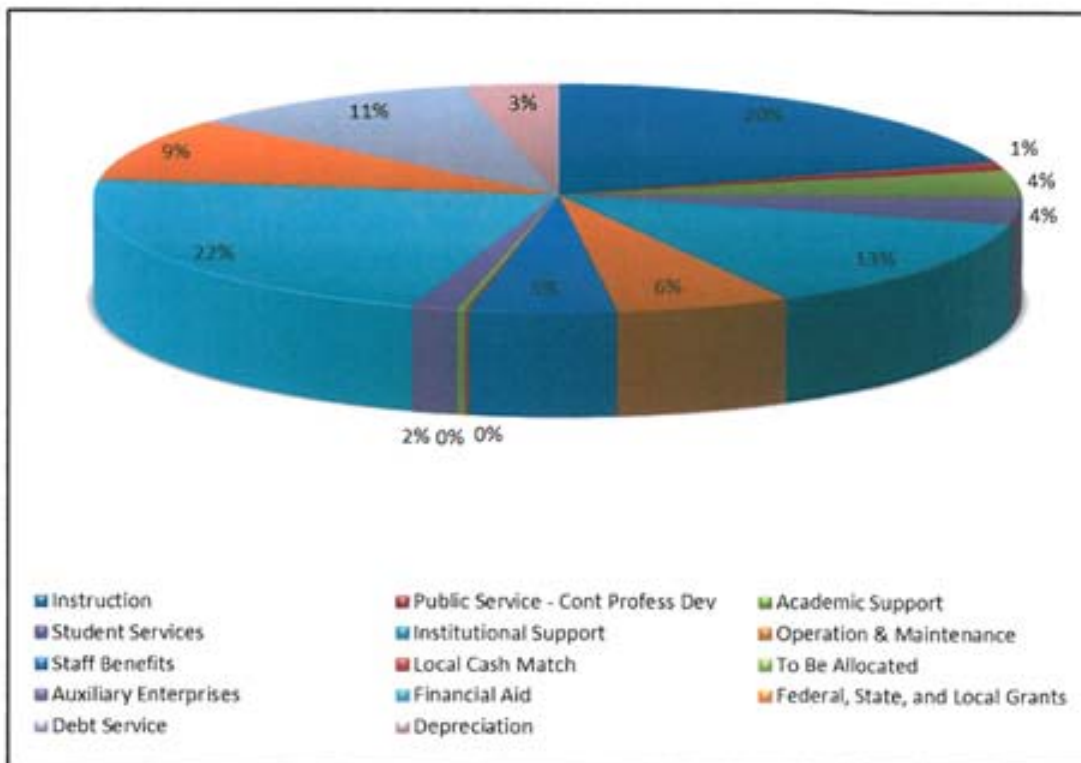
804,300	804,750
757,128	807,001
42,262	859,397
804,405	
\$ 62,143	\$ 52,396

SAN JACINTO COLLEGE DISTRICT Expenses by Category

Fiscal Year 2013



Fiscal Year 2012



Budget Manager	Unrestricted Phases						Auxiliary										
	Operating	Part-Time	Expends	Computer	Non-Recurring	To Be Allocated	Benefits	Labor	Total	Operating	Part-Time	Computer	Benefits	Stipends	Labor	Total	SubTotal
Central Campus	\$ 3,794,019	\$ 5,374,264	\$ 324,396	\$ 132,028		\$ 3,168,952	\$ 19,083,367	\$ 31,852,948	\$ 442,704	\$ 13,500	\$ 300	\$ 29,236	\$ -	\$ 104,415	\$ 590,156	\$ 32,443,102	\$
North Campus	1,157,473	2,983,784	172,827	45,410		1,482,688	9,219,599	15,146,881	503,861	87,963		49,245		175,875	958,945	16,033,826	
South Campus	1,153,267	4,032,937	172,819	78,279		1,894,716	11,635,677	19,586,897	570,667	81,391	790	98,172		354,186	1,066,165	20,653,028	
Continuing Professional Development	2,059,298	1,039,200	40,800	79,040		247,760	2,154,607	5,826,725								5,826,725	
Facilities & Construction	10,088,728	154,045	24,000	53,213		887,295	5,439,895	15,457,778	262,870						262,870	15,740,748	
Charcoaler's Office	270,800	5,000	14,400	1,000		46,836	283,287	621,323								621,323	
Fiscal Affairs	6,726,191	375,761	65,100	35,210		1,800,000	7,403,560	19,028,435	396,050	256,000	760	52,090	600	189,478	897,518	19,925,953	
Human Resources	310,551	13,075	40,800	23,000		203,306	1,506,756	2,153,791								2,153,791	
Information Technology Services	3,495,527	435,287	112,800	1,770,018		702,923	4,433,465	11,506,756								11,506,756	
Instructional Programs & Services	1,645,644	129,097	92,809	839,042		370,318	2,383,863	5,440,962								5,440,962	
Marketing	1,959,075	12,225	14,700	23,000		101,558	652,462	2,783,820	162,203	14,044					176,247	2,959,067	
Student Development	567,439	294,041	52,500	39,685		622,374	3,594,973	5,142,032								5,142,032	
Enrollment Services	949,896	587,077	33,900	19,330		869,497	3,656,485	5,507,425								5,507,425	
Total	\$ 34,581,938	\$ 16,197,063	\$ 1,162,660	\$ 3,139,453	\$ 1,142,230	\$ 1,800,000	\$ 13,235,676	\$ 69,599,348	\$ 129,858,779	\$ 2,465,465	\$ 432,898	\$ 1,790	\$ 230,343	\$ 600	\$ 823,954	\$ 3,940,600	\$ 143,798,779

Budget Manager	Restricted Phases			Debt Service			Depreciation		
	Grants	State Benefits	Total	Interest	Principal	Total	Depreciations	Total	Grand Total
Central Campus	\$ 507,144	\$ 1,922,221	\$ 2,429,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,872,467
North Campus	787,808	801,456	1,689,262	-	-	-	-	-	17,743,118
South Campus	535,185	1,139,956	1,675,141	-	-	-	-	-	22,348,353
Continuing Professional Development	50,103,548	262,265	10,305,811	-	-	-	-	-	15,932,538
Facilities & Construction	-	36,500	30,560	-	-	-	-	-	15,771,246
Charcoaler's Office	-	29,890	29,890	-	-	-	-	-	651,213
Fiscal Affairs	2,658,472	523,993	3,182,465	13,011,086	10,860,000	23,871,086	11,095,000	11,095,000	56,074,522
Human Resources	-	128,903	128,903	-	-	-	-	-	2,283,654
Information Technology Services	-	442,000	442,000	-	-	-	-	-	11,948,756
Instructional Programs & Services	-	224,677	224,677	-	-	-	-	-	5,885,039
Marketing	-	64,555	64,555	-	-	-	-	-	2,828,675
Student Development	-	382,958	382,958	-	-	-	-	-	5,711,237
Enrollment Services	67,136,251	419,449	57,555,700	-	-	-	-	-	60,083,135
Total	\$ 71,723,434	\$ 6,434,121	\$ 78,157,555	\$ 13,011,086	\$ 10,860,000	\$ 23,871,086	\$ 11,095,000	\$ 11,095,000	\$ 256,922,429

Projection of Net Asset Accumulation:		Unrestricted	Capital Assets -
			Net of Related Debt
Total Budgeted Revenue		\$ 142,048,779	\$ -
Total Budgeted Expenses		(143,798,779)	-
Estimated Unexpended Budgets (3%)		4,313,963	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets		-	10,860,000
Principal Payments on Bonded Indebtedness		-	5,000,000
Capital Expenditures (net)		-	(1,095,000)
Depreciation		-	4,765,000
Estimated Accumulation of Net Assets, August 31, 2013		\$ 2,563,963	\$ -

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2012 - 2013
GRAND TOTAL**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$ 47,777,211	
DEPARTMENTAL OPERATING EXPENSE	<u>4,218,456</u>	
TOTAL INSTRUCTION		\$ 51,995,667

PUBLIC SERVICE

DEPARTMENTAL OPERATING EXPENSE	<u>3,443,497</u>	
TOTAL PUBLIC SERVICE		3,443,497

ACADEMIC SUPPORT

LIBRARY	1,827,044	
INSTRUCTIONAL DESIGN SERVICES	595,728	
DISTANCE EDUCATION	121,846	
INSTRUCTIONAL SUPPORT SYSTEM	1,262,616	
ASSOCIATE VC FOR COLLEGE PREP	146,059	
ASSOCIATE VC FOR LEARNING	463,348	
ACADEMIC SUPPORT	<u>6,122,893</u>	
TOTAL ACADEMIC SUPPORT		10,539,533

STUDENT SERVICES

ADMISSIONS & REGISTRATION	2,018,441	
STUDENT FINANCIAL SERVICES	1,590,849	
RECRUITING	235,787	
OTHER STUDENT SERVICES	<u>5,770,136</u>	
TOTAL STUDENT SERVICES		9,615,213

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	78,006	
EXECUTIVE DIRECTION & CONTROL	4,934,122	
BUSINESS & FISCAL MANAGEMENT	4,045,281	
GENERAL INSTITUTIONAL EXPENSE	11,562,292	
TECHNOLOGY	10,803,833	
CAMPUS SECURITY	<u>2,272,926</u>	
TOTAL INSTITUTIONAL SUPPORT		33,696,460

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	3,102,164	
BUILDING MAINTENANCE	3,806,690	
CUSTODIAL SERVICES	2,432,123	
GROUNDS MAINTENANCE	924,527	
UTILITIES	4,471,051	
MAJOR REPAIRS/REHAB	<u>1,510,684</u>	
TOTAL OPERATION & MAINTENANCE		16,247,241

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>12,235,676</u>	
TOTAL STAFF BENEFITS		12,235,676

CASH MATCH 285,492

TO BE ALLOCATED 1,800,000

TOTAL UNRESTRICTED 139,858,779

AUXILIARY ENTERPRISES			
ACTIVITY	2,000,367		
CAFETERIA	405,069		
CHILDCARE CENTERS	420,077		
GOLF COURSE	370,819		
RECREATION HALL	8,000		
CONTRACTED SERVICES	735,669		
TOTAL AUXILIARY ENTERPRISES		<u>3,940,000</u>	
TOTAL UNRESTRICTED AND AUXILIARY			\$ 143,798,779
RESTRICTED GRANT EXPENSES			
FINANCIAL AID	57,136,251		
FEDERAL, STATE, AND LOCAL GRANTS	14,587,183		
STATE PORTION OF BENEFITS	6,434,121		
		<u>78,157,555</u>	
TOTAL RESTRICTED GRANT EXPENSES			
DEBT SERVICE AD VALOREM TAXES			
PRINCIPAL	10,860,000		
INTEREST	13,005,586		
FEES	5,500		
TOTAL DEBT SERVICE AD VALOREM TAXES		<u>23,871,086</u>	
DEPRECIATION		<u>11,095,000</u>	
TOTAL RESTRICTED, INTEREST EXPENSE & DEPRECIATION			<u>113,123,641</u>
GRAND TOTAL EXPENSES			<u><u>\$ 256,922,420</u></u>

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Central Campus				
Art	11004	\$ 371,092		
Associate Degree Nursing	11005	1,840,398		
Physical Education	11012	825,839		
Biology	11014	1,055,070		
Computer Information Technology	11040	332,059		
Chemistry	11045	485,623		
Non-Destructive Testing Tech	11046	119,462		
Occupational Health/Safety Tech	11048	65,854		
Real Estate	11051	50,234		
Electronics Tech	11052	23,889		
Engineering Design Graphics	11053	327,620		
English	11054	1,346,268		
Fire Protection Technology	11056	292,620		
Modern Language	11057	169,683		
Geology	11058	223,249		
Instrumentation Technology	11062	135,484		
Communication	11063	10,000		
Mathematics	11066	1,392,228		
Business Management	11067	68,432		
Music Department	11068	686,241		
Newspaper	11069	51,651		
Physics	11073	125,532		
Criminal Justice	11074	172,341		
Psychology	11077	508,496		
Sociology	11081	136,527		
Speech	11082	294,333		
Child Development	11087	303,995		
Dietetics	11088	76,513		
Career Pilot	11089	177,671		
Interior Design	11093	102,020		
Developmental Studies	11095	110,344		
Restaurant Management	11097	162,123		
History	11099	588,436		
Government	11100	577,571		
Economics	11101	317,886		
Geography	11103	86,906		
Surgical Technology	11104	292,631		
Medical Radiography	11105	1,169,690		
Respiratory Care	11106	240,386		
Medical Lab Tech	11107	172,089		
Automotive Technology	11111	960,024		
Welding Technology	11113	257,564		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Electrical Technology	11114	89,537		
Cosmetology	11120	616,050		
Theatre and Film	11121	341,123		
College Preparatory Math	11131	806,040		
Process Technology	11136	309,509		
Anthropology	11139	74,460		
Emergency Medical Tech	11145	584,987		
Business Office Technology	11154	291,817		
Accounting/General Business	11155	305,991		
Massage Therapy	11190	97,580		
Children's Center	11203	343,011		
Philosophy	11219	156,334		
Audio Engineering	11227	169,041		
Education	11321	108,399		
Eye Care Technology	11322	195,826		
English for Students of Other Lang	11335	86,624		
College Preparatory Reading	11342	221,918		
College Preparatory Writing	11343	228,096		
Dental Assisting	11359	59,087		
Agriculture	11406	45,032		
Maritime Technology	11845	17,740		
Total Central Campus - Instructional Salaries			\$ 21,854,277	
North Campus				
Art	12004	\$ 179,591		
Physical Education	12012	284,754		
Biology	12014	499,152		
Computer Information Technology	12040	154,840		
Chemistry	12045	85,554		
Real Estate	12051	39,329		
Engineering Design Graphics	12053	129,857		
English	12054	694,793		
Foreign Language	12057	119,901		
Geology	12058	145,470		
Mathematics	12066	337,475		
Business Management	12067	98,806		
Music Department	12068	288,150		
Physics	12073	77,895		
Criminal Justice	12074	128,899		
Psychology	12077	228,782		
Sociology	12081	115,097		
Speech	12082	155,464		
Child Development	12087	116,542		
Development Studies	12095	93,710		
History	12099	318,241		
Government	12100	241,718		
Economics	12101	59,408		
Geography	12103	10,831		

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Welding Technology	12113	263,813		
Electrical Tech	12114	72,860		
Cosmetology	12120	465,914		
Vocational Nursing	12122	938,192		
College Preparatory Mathematics	12131	630,826		
Emergency Medical Tech	12145	185,589		
Diesel Mechanics	12147	199,520		
Auto Body Collision Repair	12148	174,525		
Air Conditioning Tech	12151	89,412		
Business Office Technology	12154	122,863		
Accounting/General Business	12155	165,419		
Culinary Arts	12180	197,184		
Mental Health Services	12197	58,854		
Children's Center	12203	413,882		
Philosophy	12219	84,979		
Legal Assistant	12221	109,865		
International Business & Logistics	12226	90,062		
Health Information Management	12245	271,229		
Pharmacy Technician	12249	138,186		
Construction Management	12298	41,791		
Education	12321	23,647		
English for Students of Other Langu	12335	132,283		
Medical Assistant	12337	85,972		
College Preparatory Reading	12342	181,507		
College Preparatory Writing	12343	198,140		
Total North Campus - Instructional Salaries			9,940,774	
South Campus				
Art	13004	\$ 543,104		
Physical Education	13012	610,813		
Biology	13014	1,071,669		
Computer Information Technology	13040	425,354		
Chemistry	13045	384,148		
Real Estate	13051	33,040		
Engineering Design Graphics	13053	162,501		
English	13054	844,448		
Modern Language	13057	172,654		
Geology	13058	293,644		
Mathematics	13066	926,178		
Business Management	13067	14,600		
Music Department	13068	316,298		
Physics	13073	189,965		
Psychology	13077	371,653		
Sociology	13081	211,487		
Speech	13082	288,075		
Developmental Studies	13095	53,050		
History	13099	651,254		
Government	13100	481,360		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Economics	13101	115,784		
Geography	13103	19,295		
Cosmetology	13120	649,100		
Theatre and Film	13121	151,152		
Vocational Nursing	13122	814,300		
College Preparatory Math	13131	707,208		
Anthropology	13139	13,469		
Auto Body Collision Repair	13148	186,258		
Air Cond Technology	13151	125,462		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	431,795		
Mental Health Services	13197	44,746		
Philosophy	13219	157,813		
Physical Therapist Assistant	13243	174,551		
A.D.N. Mobility	13244	675,549		
Pharmacy Technician	13249	262,256		
Education	13321	99,051		
Dance	13323	111,252		
English for Students of Other Lang.	13335	187,126		
College Preparatory Reading	13342	254,526		
College Preparatory Writing	13343	219,097		
Vice President for Learning	43001	564,204		
Non-Departmental	63000	23,990		
Total South Campus - Instructional Salaries			14,046,710	
Instructional				
CPD Education	36810	\$ 270,890		
CPD Health Occupations	36820	348,250		
CPD Applied Technology	36830	342,250		
CPD Computer/IT Training Total	36840	70,100		
CPD Truck Driving	36855	191,368		
CPD Workforce Development	36845	302,320		
CPD Business & Professions Total	36860	284,900		
CPD Personal Enrich/Leisure Learning	36880	127,370		
Total CPD - Instructional Salaries			1,935,448	
Total Instructional Salaries			47,777,211	
Departmental Operating Expenses - Instructional Programs				
Central Campus				
Art	11004	20,935		
Associate Degree Nursing	11005	50,480		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	8,260		

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Technology	11056	63,760		
Modern Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	14,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Developmental Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	17,898		
Medical Radiography	11105	26,895		
Respiratory Care	11106	17,723		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	5,585		
Cosmetology	11120	44,233		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	71,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	96,109		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	41001	18,000		
Integrated Reading and Writing	11335	3,605		

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Maritime Technology	11335	9,000		
Vice President for Learning	11343	<u>642,922</u>		
Total Central Campus - Departmental Operating Expenses - Inst Programs			<u>2,609,047</u>	
North Campus				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	5,010		
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,300		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Math	12131	7,858		
Emergency Medical Technology	12145	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Education	12321	650		
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Departmental	62000	130,155		
Total North Campus - Departmental Operating Expenses - Inst Programs			<u>707,984</u>	
South Campus				
Art	13004	25,944		
Physical Education	13012	46,568		
Biology	13014	100,718		
Computer Information Technology	13040	19,091		
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	3,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	16,522		
Mathematics	13066	20,798		
Business Management	13067	707		
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	3,386		
Sociology	13081	2,408		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	2,590		
Government	13100	4,497		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,162		
College Preparatory Math	13131	18,255		
Anthropology	13139	10,239		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	12,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	1,967		
Physical Therapist Assistant	13243	10,878		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	16,372		
Education	13321	9,123		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	5,727		
College Preparatory Writing	13343	5,539		
Total South Campus - Departmental Operating Expenses - Inst Programs			<u>601,424</u>	

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
District				
Non-Dept	66000	300,000		
Total District - Departmental Operating Expenses - Inst Programs			<u>300,000</u>	
Total Departmental Operating Expenses - Instructional Programs			4,218,457	
Grand Total Instructional Programs				51,995,667
Public Services				
Departmental Operating Expenses				
CPD Central Site	31850	117,139		
CPD North Site	32850	128,280		
CPD South Site	33850	115,624		
CPD Administration	36200	344,248		
Aerospace Academy	36319	85,206		
CPD Sales	36400	359,705		
CPD Instruction	36800	104,499		
CPD Education	36810	83,940		
CPD Health Occupations	36820	160,079		
CPD Applied Technology	36830	124,251		
CPD Computer/IT Training Total	36840	114,222		
CPD Workforce Development	36845	307,035		
CPD Admin Operations	36850	301,954		
CPD Truck Driving	36855	80,298		
CPD Business & Professions Total	36860	143,776		
CPD Training Services	36870	700,000		
CPD Personal Enrich/Leisure Learning	36880	79,901		
CPD Training Space Site	37850	<u>93,340</u>		
Total Departmental Operating Expense			<u>3,443,497</u>	
Grand Total Public Service				3,443,497
Academic Support				
District Academic Support				
Instructional Design Services	46094	595,728		
Distance Education	46135	121,846		
Instructional Support Systems	46275	1,262,616		
Associate VC for College Prep	46261	146,059		
Associate VC for Learning	46346	<u>463,348</u>		
Total District - Academic Support			2,589,596	
Library				
Central Campus	41064	980,960		
North Campus	42064	477,529		
South Campus	43064	<u>368,555</u>		
Total Library			1,827,044	

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Admin Expense				
Central Campus				
Vice President for Learning	41001	260,098		
Director of Campus Services	41083	180,725		
Writing Center	41110	60,821		
Dean of Liberal Arts and Sciences	41167	351,638		
Dean of Business and Technology	41168	142,237		
Dean Health Science	41172	335,199		
Dual Credit/Early Admin & Tech Prep	41347	233,396		
Dean of Administration	41390	556,708		
Dean of Industrial and Applied Tech	41444	142,250		
Total Central Campus - Instructional Admin Expense			<u>2,263,071</u>	
North Campus				
Vice President-Instruction	42001	409,831		
Evening Division	42055	99,440		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	447,545		
Dean of Business Technology	42168	376,604		
Dean Health Science	42172	298,939		
Extension Centers	42198	6,058		
Dean of College Preparatory	42261	111,464		
Dual Credit	42279	106,550		
Total North Campus - Instructional Admin Expense			<u>1,857,450</u>	
South Campus				
Vice President for Learning	43001	232,229		
Evening Division	43055	186,466		
Writing Center	43110	70,676		
Dean of Arts and Sciences	43156	439,163		
Health Science Division	43166	201,757		
Dean of Business & Technology	43169	232,806		
Dual Credit	43279	116,189		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	105,952		
Math Lab	43407	54,384		
District Honors Council/Program	46141	222,631		
Non-Departmental	63000	65,388		
Total South Campus - Instructional Admin Expense			<u>2,002,371</u>	
Grand Total Academic Support				10,539,533

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	514,898		
North - Dean of Enrollment Services	52079	398,279		
South - Dean of Enrollment Services	53079	454,631		
College Registrar/Dean of Enr Mgmt	56013	<u>650,633</u>		
Total Admissions & Registration			2,018,441	
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	316,555		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	259,764		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	261,482		
SJC Financial Aid Service Office	56184	<u>699,753</u>		
Total Student Financial Services			1,590,849	
Recruiting				
Office of Student Recruitment	56348	<u>235,787</u>		
Total Recruiting			235,787	
Other Student Services				
District				
Central - Counseling/Advising	51050	1,070,211		
Central - Testing Center	51060	274,197		
Central - Career and Employment Center	51102	85,074		
Central - Office of Student Life	51194	132,599		
Central - First Year Experience	51199	129,651		
Central - Dean of Student Development	51201	122,266		
North - Counseling/Advising	52050	692,325		
North - Testing Center	52060	217,097		
North - Career and Employment Center	52102	80,248		
North - Office of Student Life	52194	150,087		
North - Recreational Sports	52196	2,500		
North - First Year Experience	52199	112,397		
North - Dean of Student Development	52201	122,360		
South - Counseling/Advising	53050	857,045		
South - Testing Center	53060	262,909		
South - Career and Employment Center	53102	93,380		
South - Office of Student Life	53194	129,835		
South - Recreational Sports	53196	2,700		
South - First Year Experience	53199	119,107		
South - Dean of Student Development	53201	133,135		
VP of Student Development	56025	195,656		
VP for Enrollment Services	56047	249,666		
Banner Student Systems Services	56318	<u>176,725</u>		
Total District - Other Student Services			5,411,169	
Central				

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
11014 Biology	11014	50		
11045 Chemistry	11045	50		
11046 Non-Destructive Testing Tech	11046	900		
11052 Electronics Tech	11052	900		
11062 Instrumentation Technology	11062	870		
11089 Career Pilot	11089	750		
11111 Automotive Technology	11111	6,000		
51401 Center for Academic Student Achieve	51401	56,268		
Total Central Campus - Other Student Services			<u>65,788</u>	
North				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Campus Services	52124	93,260		
University Center	52237	9,319		
Center for Academic Achieve	52401	59,076		
Total North Campus - Other Student Services			<u>171,443</u>	
South				
Vice President for Learning	43001	7,675		
Dual Credit	43279	300		
Campus Services	53124	200		
Center for Academic Student Achievement	53401	113,561		
Total South Campus - Other Student Services			<u>121,736</u>	
Total Other Student Services			<u>5,770,136</u>	
Grand Total Student Services				9,615,213
Institutional Support				
Government of the Institution				
Board of Trustees	66330	<u>78,006</u>		
Total Government of the Institution			78,006	
Executive Direction and Control				
District				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	574,487		
AVC of Facilities & Construction	66080	696,895		
Vice Chancellor of Human Resources	66084	1,950,395		
Vice Chancellor of Instructional Programs	66161	411,744		
Vice Chancellor of Fiscal Affairs	66239	<u>419,225</u>		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Total District - Executive Direction & Control			4,092,746	
Central				
President's Office	61049	270,154		
Total Central Campus - Executive Direction and Control			270,154	
North				
President's Office	62049	291,171		
Total North Campus - Executive Direction and Control			291,171	
South				
President's Office	63049	280,051		
Total South Campus - Executive Direction and Control			280,051	
Total Executive Direction and Control			4,934,122	
Business & Fiscal Management				
Non-Departmental	66000	1,615,000		
Office of Grants Management	66041	470,836		
Central - Business Office	61042	180,995		
North - Business Office	62042	125,638		
South - Business Office	63042	133,229		
District - Business Office	66042	1,330,755		
Internal Auditor	66238	188,829		
Total Business & Fiscal Management			4,045,281	
General Institutional Expense				
District				
Ctr for Excellence in Teach & Learning	43299	699,215		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	61,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	1,569,499		
Marketing	66061	2,662,162		
Central - Print & Mail	61096	105,298		
North - Print & Mail	62096	68,034		
South - Print & Mail	63096	64,866		
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	294,805		
Vice Chancellor of Instructional Programs	66161	55,000		
Copier Lease Program	66188	306,257		
Purchasing	66236	434,912		
Office of Resource Development	66240	419,776		
Research and Institutional Effectiveness	66241	410,106		
Self Study - SACS	66246	184,682		
Training and Professional Development	66297	329,393		
Educational Technology Services	66325	252,759		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
To Be Allocated	66345	2,037,000		
Debt Service	66391	127,150		
Auxiliary Operations	66392	<u>93,083</u>		
Total District - General Institutional Expense			10,462,976	
Central				
Non-Departmental	61000	<u>617,044</u>		
Total Central Campus - General Institutional Expense			617,044	
North				
Non-Departmental	62000	212,842		
Community Events	62339	<u>5,000</u>		
Total North Campus - General Institutional Expense			217,842	
South				
Non-Departmental	63000	254,239		
Employee Wellness Program	63225	<u>10,191</u>		
Total South Campus - General Institutional Expense			<u>264,430</u>	
Total General Institutional Expense			11,562,292	
Technology				
Information Technology Services	66127	332,067		
Tech Plan	66303	829,459		
Technical Support	66351	1,217,085		
Help Desk Support	66352	299,740		
Inventory & Procurement Management	66353	2,377,003		
Customer Care	66354	38,258		
Call Center	66355	667,444		
Data Management	66360	155,876		
Banner & Integrated Packages	66361	1,155,016		
Business Intelligence	66362	790,006		
Infrastructure Services	66370	68,781		
IT Security	66371	103,637		
Networks	66372	879,347		
System Administration	66373	1,595,396		
Banner Management	66389	<u>294,718</u>		
Total Technology			10,803,833	
Campus Security				
Campus Police	66195	<u>2,272,926</u>		
Total Campus Security			<u>2,272,926</u>	
Grand Total Institutional Support				33,696,460

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Operation and Maintenance				
Plant Support Services				
District				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	216,906		
North - General Services	72072	78,058		
South - General Services	73072	72,541		
District - General Services	76072	497,173		
Supervisor-Construction	76126	303,832		
Total District - Plant Support Services			3,068,510	
Central				
Theatre and Film	11121	<u>23,654</u>		
Total Central Campus - Plant Support Services			23,654	
South				
Non-Departmental	63000	<u>10,000</u>		
Total South Campus - Plant Support Services			10,000	
Building Maintenance				
District - General Improvements	76037	3,350		
Central - Maintenance Buildings	71039	497,212		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	452,297		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,507,293		
North - Maintenance Shop	72098	520,728		
South - Maintenance Shop	73098	<u>386,653</u>		
Total Building Maintenance			3,806,690	
Custodial Services				
Central - Custodial Services	71070	2,393,370		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,432,123	
Grounds Maintenance				
Central - Grounds Maintenance	71071	529,544		
North - Grounds Maintenance	72071	232,550		
South - Grounds Maintenance	73071	136,386		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			924,527	
Utilities				
Central - Maintenance Utilities	71032	1,758,703		
North - Maintenance Utilities	72032	939,600		
South - Maintenance Utilities	73032	974,600		
District - Maintenance Utilities	76032	285,046		

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,471,051	
Major Repairs/Rehab				
Non-Departmental	66000	440,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,510,684</u>	
Grand Total Operations & Maintenance				16,247,241
Staff Benefits				
Staff Group Insurance				
District	66000	5,689,318		
Central Campus	61000	3,168,952		
North Campus	62000	1,482,688		
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			12,235,676	
Total Staff Benefits				12,235,676
Cash Match				
To Be Allocated	66345	<u>285,492</u>		
Total Cash Match			<u>285,492</u>	
Total Cash Match				<u>285,492</u>
To Be Allocated				
To Be Allocated	66345	<u>1,800,000</u>		
Total To Be Allocated			<u>1,800,000</u>	
Total To Be Allocated				<u>1,800,000</u>
Total Unrestricted				139,858,779

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auxiliary Enterprises				
Activity Fund				
District				
Non-Departmental	66000	50,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	23,196		
Central - Clubs, Activities, and Lyceum	91202	76,716		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	43,797		
Total District - Activity Fund			242,247	
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	187,863		
Athletics-Mens Basketball	91007	110,939		
Athletics-Cheerleaders	91192	20,087		
Athletics-Womens Volleyball	91193	115,919		
Recreational Sports	91196	53,354		
Total Central Campus - Activity Fund			590,156	
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		
Non-Departmental	62000	4,000		
Athletics-General	92006	195,922		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	97,898		
Total North Campus - Activity Fund			501,875	
South				
Art	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		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	142,140		

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2012 - 2013
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	202,314		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total South Campus - Activity Fund			666,089	
Recreation Hall				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Hall			8,000	
Cafeteria				
North Campus - Cafeteria	92043	<u>405,069</u>		
Total Cafeteria			405,069	
Golf Course				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	<u>87,849</u>		
Total Golf Course			370,819	
Contracted Services				
Central Food Court	91044	249,155		
The Raven Grill	91404	108,325		
South Food Court	93044	281,324		
The Coyote Grill	93405	76,865		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			735,669	
Childcare Center				
South Campus - Childcare Center	93186	<u>420,077</u>		
Total Childcare Center			<u>420,077</u>	
Total Auxillary Enterprises				<u>3,940,000</u>
Total Unrestricted & Auxillary Expenses				<u>143,798,779</u>
Restricted Grant Expenses				
Financial Aid			57,136,251	
Federal, State, and Local Grants			14,587,183	
State Portion of Benefits			<u>6,434,121</u>	
Total Restricted Grant Expenses				78,157,555
Debt Service Ad Valorem Taxes				
Principal	66391	10,860,000		
Interest	66391	13,005,586		
Fees	66391	5,500		
Total Debt Service			<u>23,871,086</u>	
Total Debt Service Ad Valorem Taxes				23,871,086
Depreciation				

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
 2012 - 2013
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Depreciation	79000	<u>11,095,000</u>		
Total Depreciation			<u>11,095,000</u>	
Grand Total Depreciation				<u>11,095,000</u>
Total Restricted, Interest Expense & Depreciation				<u>113,123,641</u>
Grand Total				<u><u>\$ 256,922,420</u></u>



Support Services

Associate Vice Chancellor of Facilities and Construction

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66080 AVC of Facilities & Construction	\$ 42,490	\$ 1,088	\$ 246,012	\$ 414,350	\$ 27,945	\$ 7,500	\$ 739,385
71032 Maintenance Utilities	-	-	-	1,758,703	-	-	1,758,703
71039 Maintenance Buildings	-	-	-	497,212	-	-	497,212
71070 Custodial Services	-	-	-	2,393,370	-	-	2,393,370
71071 Maintenance Grounds	97,392	-	372,444	135,000	22,100	-	626,936
71072 Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71098 Maintenance Shop	335,685	-	1,227,099	208,394	70,000	1,800	1,842,978
71334 Maintenance Utility Systems	-	-	-	275,552	-	-	275,552
72032 Maintenance Utilities	-	-	-	939,600	-	-	939,600
72039 Maintenance Buildings	-	-	-	408,563	-	-	408,563
72070 Custodial Services	-	-	-	5,000	-	-	5,000
72071 Maintenance Grounds	27,449	-	93,850	133,700	5,000	-	259,999
72072 Maintenance-General Services	8,551	-	29,288	48,770	-	-	86,609
72098 Maintenance Shop	109,101	-	406,608	107,520	6,600	-	629,829
72334 Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032 Maintenance Utilities	-	-	-	974,600	-	-	974,600
73039 Maintenance Buildings	-	-	-	452,297	-	-	452,297
73070 Custodial Services	-	-	-	5,000	-	-	5,000
73071 Maintenance Grounds	-	-	26,386	110,000	-	-	136,386
73072 Maintenance-General Services	8,490	-	29,221	43,320	-	-	81,031
73098 Maintenance Shop	77,946	-	281,833	95,820	9,000	-	464,599
73334 Maintenance Utility Systems	-	-	-	136,550	-	-	136,550
76032 Maintenance Utilities	-	-	-	285,046	-	-	285,046
76037 General Improvements	-	-	-	3,350	-	-	3,350
76039 Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070 Custodial Services	-	-	-	28,753	-	-	28,753
76071 Maintenance Grounds	-	-	-	25,448	600	-	26,048
76072 Maintenance-General Services	111,282	-	475,373	12,100	3,100	6,600	608,455
76126 Director of Construction	68,908	1,475	251,782	32,175	10,300	8,100	372,740
76302 Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
Total Unrestricted	\$ 887,294	\$ 53,213	\$ 3,439,895	\$ 10,898,728	\$ 154,645	\$ 24,000	\$ 15,457,776

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
91059 Golf Course	\$ -	\$ -	\$ -	\$ 282,970	\$ -	\$ -	282,970
Total Auxiliary	\$ -	\$ -	\$ -	\$ 282,970	\$ -	\$ -	\$ 282,970
Grand Total	\$ 887,294	\$ 53,213	\$ 3,439,895	\$ 11,181,698	\$ 154,645	\$ 24,000	\$ 15,740,746

Associate Vice Chancellor Marketing

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66061 College Marketing Office	\$ 101,658	\$ 23,000	\$ 652,462	\$ 1,959,975	\$ 12,025	\$ 14,700	\$ 2,763,820
Total Unrestricted	\$ 101,658	\$ 23,000	\$ 652,462	\$ 1,959,975	\$ 12,025	\$ 14,700	\$ 2,763,820

Chancellor

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
66075 Chancellor's Office	\$ 46,836	\$ 1,000	\$ 283,287	\$ 270,800	\$ 5,000	\$ 14,400	\$ 621,323
Total Unrestricted	\$ 46,836	\$ 1,000	\$ 283,287	\$ 270,800	\$ 5,000	\$ 14,400	\$ 621,323

Information Technology Services

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	Total
66127 Information Technology Services	\$ 6,786	\$ 43,500	\$ 41,892	\$ -	\$ 241,675	\$ 5,000	\$ -	\$ 338,853
66303 Technology Plan	-	-	-	-	829,459	-	-	829,459
66351 Technical Support	130,624	75,000	853,535	-	93,550	150,000	45,000	1,347,709
66352 Help Desk Support	36,189	57,250	223,390	-	1,500	17,000	800	335,929
66353 Inventory & Procurement Management	25,278	5,000	156,040	556,738	1,637,025	15,000	7,200	2,402,282
66354 Customer Care	6,198	-	38,258	-	-	-	-	44,456
66355 Call Center	91,118	-	562,457	-	7,500	92,687	4,800	758,563
66360 Data Management	22,271	-	137,476	-	10,000	-	8,400	178,148
66361 Banner & Integrated Packages	76,777	642,736	486,280	-	4,000	22,000	-	1,233,793
66362 Business Intelligence	101,138	115,200	624,306	-	-	48,100	2,400	891,143
66370 Infrastructure Services	11,143	-	68,781	-	-	-	-	79,924
66371 IT Security	7,852	35,600	47,238	-	-	20,800	-	111,290
66372 Networks	40,929	215,100	252,647	-	376,100	24,700	10,800	920,276
66373 System Administration	144,820	580,630	941,166	-	-	40,000	33,600	1,740,216
66380 Program Office	-	-	-	-	-	-	-	-
66389 Banner Management	-	-	-	-	294,718	-	-	294,718
Total Unrestricted	\$ 702,923	\$ 1,770,016	\$ 4,433,465	\$ 556,738	\$ 3,495,527	\$ 435,287	\$ 112,800	\$ 11,506,756

Vice Chancellor of Fiscal Affairs

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Non-Recurring	Part-Time	Stipends	To Be Allocated	Total
61042 Business Office	\$ 8,561	\$ 1,000	\$ 129,545	\$ 28,850	\$ -	\$ 21,000	\$ 600	\$ -	\$ 189,556
61096 Print & Mail	29,532	3,500	66,108	29,190	-	6,500	-	-	134,830
61179 Safety	-	-	-	40,500	-	-	-	-	40,500
62042 Business Office	16,740	575	101,413	14,050	-	9,000	600	-	142,378
62096 Print & Mail	10,815	750	36,924	23,860	-	6,500	-	-	78,849
62179 Safety	-	-	-	24,545	-	-	-	-	24,545
63042 Business Office	16,644	575	98,954	24,100	-	9,000	600	-	149,873
63096 Print & Mail	-	1,750	29,856	23,260	-	10,000	-	-	64,866
63179 Safety	-	-	-	24,645	-	-	-	-	24,645
66000 Non-Departmental	529,877	-	240,656	5,174,363	-	140,485	9,000	-	6,094,380
66041 Office of Grants Management	71,051	1,182	429,691	28,963	-	10,400	600	-	541,887
66042 Business Office	150,077	6,000	1,005,280	294,875	-	15,000	9,600	-	1,480,832
66179 Safety	19,542	3,500	119,205	159,100	-	10,000	3,000	-	314,347
66188 Copier Lease Program	-	-	-	306,257	-	-	-	-	306,257
66195 College Police	291,357	4,178	1,874,863	87,409	-	300,477	6,000	-	2,564,283
66236 Purchasing Office	60,547	3,000	391,927	34,185	-	400	5,400	-	495,459
66238 Internal Auditor	26,148	4,200	158,729	10,100	-	7,000	10,800	-	214,977
66239 Vice Chancellor-Fiscal Affairs	53,350	1,000	340,025	72,800	-	-	5,400	-	472,575
66240 Office of Resource Development	31,681	3,500	214,751	173,425	-	20,000	8,100	-	451,457
66330 Board of Trustees	8,090	500	52,021	15,484	-	10,000	-	-	86,098
66345 To Be Allocated	500,000	-	2,037,000	-	585,492	-	-	1,800,000	4,922,492
66391 Debt Service	-	-	-	127,150	-	-	-	-	127,150
66392 Auxiliary Operations	13,119	-	78,633	9,050	-	-	5,400	-	106,202
Total Unrestricted	\$ 1,837,131	\$ 35,210	\$ 7,403,580	\$ 6,726,161	\$ 585,492	\$ 575,761	\$ 65,100	\$ 1,800,000	\$ 19,028,435

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Non-Recurring	Part-Time	Stipends	To Be Allocated	Total
66000 Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	50,000
66331 Institutional Activities	-	-	-	24,000	-	-	-	-	24,000
91044 Central Food Court	14,150	200	50,565	129,000	-	55,000	240	-	249,155
91404 The Raven Grill	7,500	-	26,965	38,500	-	35,000	360	-	108,325
93044 South Food Court	14,440	500	51,584	144,800	-	70,000	-	-	281,324
93405 The Coyote Grill	7,500	-	26,965	22,400	-	20,000	-	-	76,865
96044 Food Court	-	-	-	20,000	-	-	-	-	20,000
96059 Golf Course - Shop	9,100	-	33,399	19,350	-	26,000	-	-	87,849
Total Auxiliary	\$ 52,690	\$ 700	\$ 189,478	\$ 398,050	\$ -	\$ 256,000	\$ 600	\$ -	\$ 897,518
Grand Total	\$ 1,889,821	\$ 35,910	\$ 7,593,058	\$ 7,124,211	\$ -	\$ 831,761	\$ 65,700	\$ 1,800,000	\$ 19,925,953

Vice Chancellor of Human Resources

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
68084 Human Resources	\$ 203,306	\$ 23,000	\$ 1,562,969	\$ 310,551	\$ 13,075	\$ 40,800	\$ 2,153,701
Total Unrestricted	\$ 203,306	\$ 23,000	\$ 1,562,969	\$ 310,551	\$ 13,075	\$ 40,800	\$ 2,153,701

Vice Chancellor for Learning and Student Success

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
43299 Ctr for Excellence in Teach & Learn	\$ 45,128	\$ -	\$ 317,372	\$ 349,836	\$ 29,607	\$ 2,400	\$ 744,343
46094 Instructional Design Services	93,026	9,000	557,028	318,353	-	3,000	980,407
46135 Distance Education	-	3,700	30,009	88,137	-	-	121,846
46261 Associate VC for College Prep	-	-	104,479	38,580	-	3,000	146,059
46275 Instructional Support System	26,993	685,480	163,963	222,645	1,000	-	1,100,081
46299 Ctr for Excellence in Teach & Learn	-	-	-	158,150	-	-	158,150
46346 Associate VC for Learning	51,623	6,725	315,259	109,672	3,600	28,092	514,971
66161 Vice Chancellor -Learning & Student	38,313	6,044	231,860	178,028	4,012	46,800	505,057
66241 Research & Institutional Effect	53,483	22,743	300,802	73,330	9,030	4,200	463,589
66246 Self Study-SACS	7,050	2,000	20,261	79,388	81,818	1,216	191,732
66297 Training & Professional Development	31,255	22,250	193,743	11,275	-	-	258,523
66325 Educational Tech Services	23,448	81,100	149,209	18,250	-	4,200	276,207
Total Unrestricted	\$ 370,319	\$ 839,042	\$ 2,383,983	\$ 1,645,644	\$ 129,067	\$ 92,908	\$ 5,460,962

Vice President of Student Development

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
51050 Counseling/Advising	\$ 157,989	\$ 10,500	\$ 930,409	\$ 44,682	\$ 72,620	\$ 12,000	\$ 1,228,200
51102 Career and Employment Center	12,486	500	73,254	10,520	200	600	97,560
51178 Special Populations	378	500	-	2,600	11,740	-	15,218
51194 Office of Student Life	12,929	1,500	76,333	46,425	8,341	-	145,528
51199 First Year Experience Program	14,337	800	86,622	34,629	7,000	600	143,988
51201 Dean of Student Development	23,332	300	115,191	3,175	600	3,000	145,598
52050 Counseling/Advising	105,785	3,400	583,725	32,080	62,320	10,800	798,110
52102 Career and Employment Center	12,486	400	74,270	5,378	200	-	92,734
52178 Special Populations	193	2,400	-	4,505	6,000	-	13,098
52194 Office of Student Life	13,019	2,300	81,283	56,504	10,000	-	163,106
52196 Recreational Sports	81	-	-	2,500	-	-	2,581
52199 First Year Experience Program	13,876	200	79,732	25,265	7,200	-	126,273
52201 Dean of Student Development	18,698	200	113,711	4,850	600	3,000	141,059
53050 Counseling/Advising	135,806	7,000	737,445	39,280	64,920	8,400	992,851
53102 Career and Employment Center	13,163	3,385	80,500	9,295	200	-	106,543
53178 Special Populations	499	500	-	9,550	15,500	-	26,049
53194 Office of Student Life	12,834	-	77,554	52,281	-	-	142,669
53196 Recreational Sports	-	-	-	2,700	-	-	2,700
53199 First Year Experience Program	14,018	100	81,547	30,460	7,000	-	133,125
53201 Dean of Student Development	20,374	700	123,835	4,400	600	3,600	153,509
56025 VP of Student Development	24,565	3,000	157,436	28,320	-	6,900	220,221
56348 Office of Student Recruitment	15,526	2,000	92,127	118,060	20,000	3,600	251,313
Total Unrestricted	\$ 622,374	\$ 39,685	\$ 3,564,973	\$ 567,459	\$ 295,041	\$ 52,500	\$ 5,142,032

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
91078 Recreation Hall	\$ -	\$ -	\$ -	\$ 2,100	\$ 5,900	\$ -	\$ 8,000
91196 Recreational Sports	-	-	-	15,552	7,644	-	23,196
91202 Clubs, Activities & Lyceum	-	-	-	76,216	500	-	76,716
92202 Clubs, Activities & Lyceum	-	-	-	24,538	-	-	24,538
93202 Clubs, Activities & Lyceum	-	-	-	43,797	-	-	43,797
Total Auxiliary	\$ -	\$ -	\$ -	\$ 162,203	\$ 14,044	\$ -	\$ 176,247

Grand Total	\$ 622,374	\$ 39,685	\$ 3,564,973	\$ 729,662	\$ 309,085	\$ 52,500	\$ 5,318,279
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Vice President for Student Enrollment

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
51060 Testing Center	\$ 28,652	\$ 1,900	\$ 190,133	\$ 55,564	\$ 26,000	\$ 600	\$ 302,849
51079 Dean of Enrollment Services	101,739	1,500	384,347	80,183	106,629	3,600	677,997
51184 Campus Financial Aid Service	51,979	3,000	283,512	12,005	17,438	600	368,534
52060 Testing Center	29,715	350	161,718	43,929	7,500	3,600	246,812
52079 Dean of Enrollment Services	52,318	800	295,122	35,386	82,271	3,600	469,497
52184 Campus Financial Aid Service	40,166	500	243,873	6,650	7,541	1,200	299,930
53060 Testing Center	41,961	-	192,015	50,794	19,500	600	304,870
53079 Dean of Enrollment Services	70,195	2,000	346,418	45,282	78,812	3,000	545,706
53184 Campus Financial Aid Service	39,236	1,500	237,756	10,380	10,646	1,200	300,718
56013 College Registrar/Dean of Enr Mgmt	86,553	4,000	553,335	61,753	26,145	5,400	737,186
56047 VP for Enrollment Services	25,720	400	163,821	77,145	1,400	6,900	275,386
56184 SJC Financial Aid Service Office	75,435	3,380	437,712	54,865	200,196	3,600	775,188
56318 Banner Student System Services	26,027	-	166,725	7,000	3,000	-	202,752
Total Unrestricted	\$ 669,696	\$ 19,330	\$ 3,656,485	\$ 540,936	\$ 587,077	\$ 33,900	\$ 5,507,425

**SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2012 - 2013
SUPPORT SERVICES**

UNRESTRICTED EXPENSES

INSTRUCTION

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

ACADEMIC SUPPORT

INSTRUCTIONAL DESIGN SERVICES	595,728	
DISTANCE EDUCATION	121,846	
INSTRUCTIONAL SUPPORT SYSTEM	146,059	
ASSOCIATE VC FOR COLLEGE PREP	1,262,616	
ASSOCIATE VC FOR LEARNING	463,348	
TOTAL ACADEMIC SUPPORT		2,589,596

STUDENT SERVICES

ADMISSIONS & REGISTRATION	2,018,441	
STUDENT FINANCIAL SERVICES	1,590,848	
RECRUITING	235,787	
OTHER STUDENT SERVICES	5,411,169	
TOTAL STUDENT SERVICES		9,256,245

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	78,006	
EXECUTIVE DIRECTION & CONTROL	4,092,746	
BUSINESS & FISCAL MANAGEMENT	4,045,281	
GENERAL INSTITUTIONAL EXPENSE	10,462,981	
TECHNOLOGY	10,803,833	
CAMPUS SECURITY	2,272,926	
TOTAL INSTITUTIONAL SUPPORT		31,755,772

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	3,068,510	
BUILDING MAINTENANCE	3,806,690	
CUSTODIAL SERVICES	2,432,123	
GROUNDS MAINTENANCE	924,527	
UTILITIES	4,471,051	
MAJOR REPAIRS/REHAB	1,510,684	
TOTAL OPERATION & MAINTENANCE		16,213,586

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	5,441,538	
TOTAL STAFF BENEFITS		5,441,538

CASH MATCH 285,492

TO BE ALLOCATED 1,800,000

TOTAL UNRESTRICTED **67,642,229**

AUXILIARY ENTERPRISES		
ACTIVITY	242,247	
GOLF COURSE	370,819	
RECREATION HALL	8,000	
CONTRACTED SERVICES	<u>735,669</u>	
TOTAL AUXILIARY ENTERPRISES		<u>1,356,735</u>
TOTAL UNRESTRICTED AND AUXILIARY		68,998,964
DEPRECIATION		11,095,000
DEBT SERVICE AD VALOREM TAXES		
PRINCIPAL	10,860,000	
INTEREST	13,005,586	
FEEES	<u>5,500</u>	
TOTAL DEBT SERVICE AD VALOREM TAXES		<u>23,871,086</u>
TOTAL EXPENSES		<u>\$ 103,965,050</u>

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instruction				
Departmental Operating Expense				
To Be Allocated	66345	300,000		
Total Department Operating Expense			<u>\$ 300,000</u>	
Total Instruction				\$ 300,000
Academic Support				
Instructional Design Services	46094	595,728		
Distance Education	46135	121,846		
Instructional Support Systems	46275	146,059		
Associate VC for College Prep	46261	1,262,616		
Associate VC for Learning	46346	463,348		
Total Academic Support			<u>2,589,596</u>	
Total Academic Support				2,589,596
Student Services				
Admissions & Registration				
Central - Dean of Enrollment Services	51079	514,898		
North - Dean of Enrollment Services	52079	398,279		
South - Dean of Enrollment Services	53079	454,631		
College Registrar/Dean of Enr Mgmt	56013	<u>650,633</u>		
Total Admissions & Registration			2,018,441	
Student Financial Services				
Central - Special Populations	51178	14,840		
Central - Campus Financial Aid Service	51184	316,555		
North - Special Populations	52178	12,905		
North - Campus Financial Aid Service	52184	259,764		
South - Special Populations	53178	25,550		
South - Campus Financial Aid Service	53184	261,482		
SJC Financial Aid Service Office	56184	<u>699,753</u>		
Total Student Financial Services			1,590,848	
Recruiting				
Office of Student Recruitment	56348	<u>235,787</u>		
Total Recruiting			235,787	
Other Student Services				
Central - Counseling/Advising	51050	1,070,211		
Central - Testing Center	51060	274,197		
Central - Career and Employment Center	51102	85,074		
Central - Office of Student Life	51194	132,599		
Central - First Year Experience	51199	129,651		
Central - Dean of Student Development	51201	122,266		
North - Counseling/Advising	52050	692,325		
North - Testing Center	52060	217,097		
North - Career and Employment Center	52102	80,248		
North - Office of Student Life	52194	150,087		
North - Recreational Sports	52196	2,500		
North - First Year Experience	52199	112,397		
North - Dean of Student Development	52201	122,360		
South - Counseling/Advising	53050	857,045		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
South - Testing Center	53060	262,909		
South - Career and Employment Center	53102	93,380		
South - Office of Student Life	53194	129,835		
South - Recreational Sports	53196	2,700		
South - First Year Experience	53199	119,107		
South - Dean of Student Development	53201	133,135		
VP of Student Development	56025	195,656		
VP for Enrollment Services	56047	249,666		
Banner Student Systems Services	56318	176,725		
Total Other Student Services			<u>5,411,169</u>	
TOTAL STUDENT SERVICES				9,256,245
Institutional Support				
Government of the Institution				
Board of Trustees	66330	78,006		
Total Government of the Institution			78,006	
Executive Direction and Control				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	574,487		
AVC of Facilities & Construction	66080	696,895		
Vice Chancellor of Human Resources	66084	1,950,395		
Vice Chancellor of Instructional Programs	66161	411,744		
Vice Chancellor of Fiscal Affairs	66239	419,225		
Total Executive Direction & Control			4,092,746	
Business & Fiscal Management				
Non-Departmental	66000	1,615,000		
Office of Grants Management	66041	470,836		
Central - Business Office	61042	180,995		
North - Business Office	62042	125,638		
South - Business Office	63042	133,229		
District - Business Office	66042	1,330,755		
Internal Auditor	66238	188,829		
Total Business & Fiscal Management			4,045,281	
General Institutional Expense				
Ctr for Excellence in Teach & Learning	43299	699,215		
Ctr for Excellence in Teach & Learning	46299	158,150		
Central - Dean of Enrollment Management	51079	61,360		
North - Dean of Enrollment Management	52079	18,900		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	1,569,504		
Marketing	66061	2,662,162		
Central - Print & Mail	61096	105,298		
North - Print & Mail	62096	68,034		
South - Print & Mail	63096	64,866		
Central - Safety	61179	40,500		
North - Safety	62179	24,545		
South - Safety	63179	24,645		
District - Safety	66179	294,805		
Vice Chancellor of Instructional Programs	66161	55,000		
Copier Lease Program	66188	306,257		
Purchasing	66236	434,912		
Office of Resource Development	66240	419,776		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Research and Institutional Effectiveness	66241	410,106		
Self Study - SACS	66246	184,682		
Training and Professional Development	66297	329,393		
Educational Technology Services	66325	252,759		
To Be Allocated	66345	2,037,000		
Debt Service	66391	127,150		
Auxiliary Operations	66392	93,083		
Total General Institutional Expense			10,462,981	
Technology				
Information Technology Services	66127	332,067		
Tech Plan	66303	829,459		
Technical Support	66351	1,217,085		
Help Desk Support	66352	299,740		
Inventory & Procurement Management	66353	2,377,003		
Customer Care	66354	38,258		
Call Center	66355	667,444		
Data Management	66360	155,876		
Banner & Integrated Packages	66361	1,155,016		
Business Intelligence	66362	790,006		
Infrastructure Services	66370	68,781		
IT Security	66371	103,637		
Networks	66372	879,347		
System Administration	66373	1,595,396		
Banner Management	66389	294,718		
Total Technology			10,803,833	
Campus Security				
Campus Police	66195	2,272,926		
Total Campus Security			2,272,926	
Total Institutional Support				31,755,772
Operation and Maintenance				
Plant Support Services				
Non-Departmental	66000	1,900,000		
Central - General Services	71072	216,906		
North - General Services	72072	78,058		
South - General Services	73072	72,541		
District - General Services	76072	497,173		
Supervisor-Construction	76126	303,832		
Total Plant Support Services			3,068,510	
Building Maintenance				
District - General Improvements	76037	3,350		
Central - Maintenance Buildings	71039	497,212		
North - Maintenance Buildings	72039	408,563		
South - Maintenance Buildings	73039	452,297		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,507,293		
North - Maintenance Shop	72098	520,728		
South - Maintenance Shop	73098	386,653		
Total Building Maintenance			3,806,690	
Custodial Services				
Central - Custodial Services	71070	2,393,370		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,432,123	
Grounds Maintenance				
Central - Grounds Maintenance	71071	529,544		
North - Grounds Maintenance	72071	232,550		
South - Grounds Maintenance	73071	136,386		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			924,527	
Utilities				
Central - Maintenance Utilities	71032	1,758,703		
North - Maintenance Utilities	72032	939,600		
South - Maintenance Utilities	73032	974,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,471,051	
Major Repairs/Rehab				
Non-Departmental	66000	440,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,510,684</u>	
Total Operations & Maintenance				16,213,586
Staff Benefits				
Staff Group Insurance				
Non-Departmental	66000	<u>5,441,538</u>		
Total Staff Group Insurance			5,441,538	
Total Staff Benefits				<u>5,441,538</u>
Cash Match				
Cash Match				
To Be Allocated	66345	<u>285,492</u>		
Total Cash Match			<u>285,492</u>	
Total Cash Match				<u>285,492</u>
To Be Allocated				
To Be Allocation				
To Be Allocated	66345	<u>1,800,000</u>		
Total To Be Allocated			<u>1,800,000</u>	
Total To Be Allocated				<u>1,800,000</u>
Total Unrestricted				67,642,230
Auxiliary Enterprises				
Activity Fund				

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Departmental	66000	50,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	23,196		
Central - Clubs, Activities, and Lyceum	91202	76,716		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total Activity Fund			242,247	
Golf Course				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	<u>87,849</u>		
Total Golf Course			370,819	
Recreation Centers				
Recreation Hall	91078	<u>8,000</u>		
Total Recreation Centers			8,000	
Contracted Services				
Central Food Court	91044	249,155		
The Raven Grill	91404	108,325		
South Food Court	93044	281,324		
The Coyote Grill	93405	76,865		
Food Court	96044	<u>20,000</u>		
Total Contracted Services			<u>735,669</u>	
Total Auxiliary Enterprises				1,366,735
Total Unrestricted and Auxiliary				68,998,965
Depreciation				
Depreciation	79000	<u>11,095,000</u>		
Total Depreciation			<u>11,095,000</u>	
Total Depreciation				11,095,000
Debt Service Ad Valorem Taxes				
Principal	66391	10,860,000		
Interest	66391	13,005,586		
Fees	66391	<u>5,500</u>		
Total Debt Service Ad Valorem Taxes			<u>23,871,086</u>	
Total Debt Service Ad Valorem Taxes				23,871,086
Total Expenses				<u>\$ 103,965,050</u>



Central Campus

Central Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total	
11004	Art	\$ 44,978	\$ 3,400	\$ 271,092	\$ 17,535	\$ 100,000	\$ -	\$ 437,005
11005	Associate Degree Nursing	255,224	600	1,517,524	49,880	280,000	62,874	2,146,102
11012	Physical Education	120,200	500	703,193	36,782	115,350	7,296	985,321
11014	Biology	128,124	2,800	837,029	44,690	218,041	-	1,230,684
11040	Computer Information Technology	39,562	6,350	214,763	33,720	110,000	7,296	411,691
11045	Chemistry	57,052	-	391,977	22,673	86,350	7,296	565,348
11046	Non-Destructive Testing Tech	11,672	1,700	104,462	35,618	15,000	-	168,450
11048	Occupational Health/Safety Tech	9,323	1,100	54,854	7,160	11,000	-	83,437
11051	Real Estate	6,545	100	15,208	2,525	30,000	5,026	59,404
11052	Electronics Tech	1,538	3,700	7,889	6,544	16,000	-	35,671
11053	Engineering Design Graphics	43,378	3,100	259,620	3,780	53,000	15,000	377,878
11054	English	157,802	1,000	1,077,979	10,302	260,993	7,296	1,515,372
11056	Fire Protection Technology	37,703	1,190	137,120	62,570	150,000	5,500	394,083
11057	Modern Language	21,360	250	127,614	1,751	42,069	-	193,044
11058	Geology	24,389	1,600	147,574	10,834	75,675	-	260,072
11062	Instrumentation Technology	22,373	50	106,735	15,095	25,000	3,750	173,002
11063	Communication	1,258	1,000	-	3,230	10,000	-	15,488
11066	Mathematics	167,356	3,040	1,050,452	20,690	334,480	7,296	1,583,314
11067	Business Management	9,607	360	48,432	3,380	20,000	-	81,779
11068	Music Department	89,151	-	540,001	39,865	139,560	6,680	815,257
11069	Newspaper	7,759	500	43,651	31,669	8,000	-	91,579
11073	Physics	10,083	700	83,532	3,800	42,000	-	140,115
11074	Criminal Justice	19,950	600	132,341	1,845	40,000	-	194,736
11077	Psychology	50,867	-	388,496	7,212	120,000	-	566,575
11081	Sociology	17,917	-	110,278	2,915	26,249	-	157,359
11082	Speech	27,217	250	214,333	1,300	80,000	-	323,100
11087	Child Development	39,849	600	239,939	2,970	56,760	7,296	347,414
11088	Dietetics	10,133	400	60,513	2,208	16,000	-	89,254
11089	Career Pilot	49,758	2,500	116,171	766,517	61,500	-	996,446
11093	Interior Design	9,518	1,000	66,603	2,179	35,417	-	114,717
11095	Developmental Studies	10,865	250	64,841	4,450	45,503	-	125,909
11097	Restaurant Management	23,635	500	124,131	35,403	34,842	3,150	221,661
11099	History	69,956	1,350	429,040	6,250	151,500	7,896	665,992
11100	Government	68,803	-	417,571	11,500	160,000	-	657,874
11101	Economics	44,261	-	268,326	5,400	49,560	-	367,547
11103	Geography	10,119	2,500	63,061	8,070	23,845	-	107,595
11104	Surgical Technology	15,388	600	97,731	17,298	190,000	4,900	325,917
11105	Medical Radiography	106,369	280	726,091	26,615	406,703	38,896	1,302,854
11106	Respiratory Care	26,121	1,800	172,698	15,923	59,288	8,400	286,230
11107	Medical Lab Tech	24,949	-	144,089	17,544	23,000	5,000	214,582
11111	Automotive Technology	115,986	7,900	750,726	55,528	202,000	7,296	1,139,438
11113	Welding Technology	37,927	250	183,674	60,475	73,290	600	356,216
11114	Electrical Technology	10,520	500	59,537	5,085	30,000	-	105,642
11120	Cosmetology	76,211	1,300	431,036	42,933	184,414	600	736,494
11121	Theatre and Film	55,700	-	316,548	80,924	26,575	-	479,747
11131	College Preparatory Math	92,939	200	655,230	13,700	150,810	-	912,879
11138	Process Technology	29,648	550	220,107	11,320	71,658	17,746	351,027
11139	Anthropology	11,784	-	68,960	1,970	5,500	-	88,214
11145	Emergency Medical Technology	67,196	875	367,787	70,821	200,000	17,200	723,879
11154	Business Office Technology	26,907	8,100	214,837	13,050	70,900	6,080	339,874
11155	Accounting/General Business	49,085	4,200	227,592	6,850	78,399	-	366,126
11190	Massage Therapy	7,833	-	97,580	4,352	-	-	109,765
11203	Children's Center	51,989	200	303,353	95,909	39,657	-	491,109
11219	Philosophy	21,674	-	118,038	2,335	31,000	7,296	180,343
11227	Audio Engineering	23,746	-	163,041	11,520	6,000	-	204,307
11321	Education	18,507	100	95,899	2,070	12,500	-	129,076
11322	Eye Care Technology	23,456	-	135,611	8,423	57,815	2,400	227,705
11335	English for Students of Other Lang	5,306	450	77,374	1,100	9,250	-	93,480
11342	College Preparatory Reading	27,012	350	192,005	3,330	23,833	6,080	252,610
11343	College Preparatory Writing	20,806	450	217,222	2,215	10,874	-	251,567
11359	Dental Assisting	19,286	3,500	59,087	14,500	-	-	96,373
11406	Agriculture	10,247	-	45,032	-	-	-	55,279
11408	Integrated Reading and Writing	-	-	-	3,605	-	-	3,605
11845	Maritime Technology	-	-	-	9,000	17,740	-	26,740
41001	Vice President for Learning	58,074	800	178,385	697,675	8,100	18,060	961,094
41064	Library	89,620	43,005	508,671	377,839	51,445	-	1,070,580
41083	Director of Campus Services	10,149	900	129,080	18,532	28,612	3,800	190,874
41110	Writing Center	1,026	-	-	25,821	35,000	-	61,847
41167	Dean of Liberal Arts and Sciences	39,031	500	136,230	16,536	195,372	3,000	390,669
41168	Dean of Business and Technology	28,546	1,579	125,107	11,714	837	3,000	170,783

Central Campus

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
41172 Dean Health Science	50,375	3,000	299,484	9,143	-	23,592	385,574
41347 Dual Credit/Early Adm & Tech Prep	32,610	500	188,759	41,737	-	2,400	266,006
41390 Dean of Administration	30,851	4,649	535,886	13,173	-	3,000	587,559
41444 Dean of Industrial and Applied Tech	33,985	2,000	122,464	14,786	-	3,000	176,235
51401 Center for Academic Student Achieve	10,612	1,000	32,438	12,630	9,600	600	66,880
61000 Non-Departmental	42,187	-	-	617,044	-	-	659,231
61049 President's Office	44,009	400	254,669	14,685	400	-	314,163
Total Unrestricted	\$ 3,168,952	\$ 132,928	\$ 19,088,387	\$ 3,794,019	\$ 5,334,264	\$ 334,396	\$ 31,852,946

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
11004 Art	\$ -	\$ -	\$ -	\$ 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	19,084	100	61,214	101,465	6,000	-	187,863
91007 Athletics-Mens Basketball	-	-	-	110,939	-	-	110,939
91192 Athletics-Cheerleaders	-	-	-	20,087	-	-	20,087
91193 Athletics-Womens Volleyball	-	200	-	108,219	7,500	-	115,919
91196 Recreational Sports	10,152	-	43,202	-	-	-	53,354
Total Auxiliary	\$ 29,236	\$ 300	\$ 104,415	\$ 442,704	\$ 13,500	\$ -	\$ 590,156

Grand Total	\$ 3,198,188	\$ 133,228	\$ 19,192,803	\$ 4,236,723	\$ 5,347,764	\$ 334,396	\$ 32,443,102
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SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2012 - 2013
CENTRAL CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	\$	21,854,277
DEPARTMENTAL OPERATING EXPENSE		<u>2,609,047</u>

TOTAL INSTRUCTION		\$ 24,463,324
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ACADEMIC SUPPORT

LIBRARY		980,960
INSTRUCTIONAL ADMIN EXPENSE		<u>2,263,071</u>

TOTAL ACADEMIC SUPPORT		3,244,031
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>65,788</u>
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TOTAL STUDENT SERVICES		65,788
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		270,154
GENERAL INSTITUTIONAL EXPENSE		<u>617,044</u>

TOTAL INSTITUTIONAL SUPPORT		887,198
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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE		<u>23,654</u>
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TOTAL OPERATION AND MAINTENANCE		<u>23,654</u>
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>3,168,952</u>
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TOTAL STAFF BENEFITS		<u>3,168,952</u>
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TOTAL UNRESTRICTED		31,852,946
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AUXILIARY ENTERPRISES

ACTIVITY		<u>590,156</u>
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TOTAL AUXILIARY ENTERPRISES		<u>590,156</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 32,443,102</u></u>
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**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	11004	\$ 371,092		
Associate Degree Nursing	11005	1,840,398		
Physical Education	11012	825,839		
Biology	11014	1,055,070		
Computer Information Technology	11040	332,059		
Chemistry	11045	485,623		
Non-Destructive Testing Tech	11046	119,462		
Occupational Health/Safety Tech	11048	65,854		
Real Estate	11051	50,234		
Electronics Tech	11052	23,889		
Engineering Design Graphics	11053	327,620		
English	11054	1,346,268		
Fire Protection Technology	11056	292,620		
Modern Language	11057	169,683		
Geology	11058	223,249		
Instrumentation Technology	11062	135,484		
Communication	11063	10,000		
Mathematics	11066	1,392,228		
Business Management	11067	68,432		
Music Department	11068	686,241		
Newspaper	11069	51,651		
Physics	11073	125,532		
Criminal Justice	11074	172,341		
Psychology	11077	508,496		
Sociology	11081	136,527		
Speech	11082	294,333		
Child Development	11087	303,995		
Dietetics	11088	76,513		
Career Pilot	11089	177,671		
Interior Design	11093	102,020		
Developmental Studies	11095	110,344		
Restaurant Management	11097	162,123		
History	11099	588,436		
Government	11100	577,571		
Economics	11101	317,886		
Geography	11103	86,906		
Surgical Technology	11104	292,631		
Medical Radiography	11105	1,169,690		
Respiratory Care	11106	240,386		
Medical Lab Tech	11107	172,089		
Automotive Technology	11111	960,024		
Welding Technology	11113	257,564		
Electrical Technology	11114	89,537		
Cosmetology	11120	616,050		
Theatre and Film	11121	341,123		
College Preparatory Math	11131	806,040		
Process Technology	11136	309,509		
Anthropology	11139	74,460		
Emergency Medical Tech	11145	584,987		
Business Office Technology	11154	291,817		
Accounting/General Business	11155	305,991		
Massage Therapy	11190	97,580		
Children's Center	11203	343,011		
Philosophy	11219	156,334		
Audio Engineering	11227	169,041		
Education	11321	108,399		

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Eye Care Technology	11322	195,826		
English for Students of Other Lang	11335	86,624		
College Preparatory Reading	11342	221,918		
College Preparatory Writing	11343	228,096		
Dental Assisting	11359	59,087		
Agriculture	11406	45,032		
Maritime Technology	11845	17,740		
Total Instructional Salaries			\$	21,854,277
Departmental Operating Expense - Instructional Programs				
Art	11004	20,935		
Associate Degree Nursing	11005	50,480		
Physical Education	11012	39,282		
Biology	11014	47,440		
Computer Information Technology	11040	40,070		
Chemistry	11045	22,623		
Non-Destructive Testing Tech	11046	36,416		
Occupational Health/Safety Tech	11048	8,260		
Real Estate	11051	2,625		
Electronics Tech	11052	9,344		
Engineering Design Graphics	11053	6,880		
English	11054	11,302		
Fire Protection Technology	11056	63,760		
Modern Language	11057	2,001		
Geology	11058	12,434		
Instrumentation Technology	11062	14,275		
Communication	11063	4,230		
Mathematics	11066	23,730		
Business Management	11067	3,740		
Music Department	11068	39,865		
Newspaper	11069	32,169		
Physics	11073	4,500		
Criminal Justice	11074	2,445		
Psychology	11077	7,212		
Sociology	11081	2,915		
Speech	11082	1,550		
Child Development	11087	3,570		
Dietetics	11088	2,608		
Career Pilot	11089	768,267		
Interior Design	11093	3,179		
Developmental Studies	11095	4,700		
Restaurant Management	11097	35,903		
History	11099	7,600		
Government	11100	11,500		
Economics	11101	5,400		
Geography	11103	10,570		
Surgical Technology	11104	17,898		
Medical Radiography	11105	26,895		
Respiratory Care	11106	17,723		
Medical Lab Tech	11107	17,544		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Technology	11114	5,585		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Cosmetology	11120	44,233		
Theatre and Film	11121	59,270		
College Preparatory Math	11131	13,900		
Process Technology	11136	11,870		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	71,696		
Business Office Technology	11154	21,150		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	96,109		
Philosophy	11219	2,335		
Audio Engineering	11227	11,520		
Education	11321	2,170		
Eye Care Technology	11322	8,423		
Eng for Student of Other Lang	11335	1,550		
College Preparatory Reading	11342	3,680		
College Preparatory Writing	11343	2,665		
Dental Assisting	41001	18,000		
Integrated Reading and Writing	11335	3,605		
Maritime Technology	11335	9,000		
Vice President for Learning	11343	642,922		
Total Departmental Operating Expenses - Instructional Programs			<u>2,609,047</u>	
Total Instructional Program				\$ 24,463,324
Academic Support				
Library				
Central Campus	41064	<u>980,960</u>		
Total Library			980,960	
Instructional Admin Expense				
Vice President for Learning	41001	260,098		
Director of Campus Services	41083	180,725		
Writing Center	41110	60,821		
Dean of Liberal Arts and Sciences	41167	351,638		
Dean of Business and Technology	41168	142,237		
Dean Health Science	41172	335,199		
Dual Credit/Early Admin & Tech Prep	41347	233,396		
Dean of Administration	41390	556,708		
Dean of Industrial and Applied Tech	41444	142,250		
Total Instructional Admin Expense			<u>2,263,071</u>	
Total Academic Support				3,244,031
Student Services				
Other Student Services				
11014 Biology	11014	50		
11045 Chemistry	11045	50		
11046 Non-Destructive Testing Tech	11046	900		
11052 Electronics Tech	11052	900		
11062 Instrumentation Technology	11062	870		
11089 Career Pilot	11089	750		
11111 Automotive Technology	11111	6,000		
51401 Center for Academic Student Achieve	51401	56,268		
Total Other Student Services			<u>65,788</u>	
Total Student Services				65,788

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Institutional Support				
Executive Direction and Control				
President's Office	61049	<u>270,154</u>		
Total Executive Direction and Control			270,154	
General Institutional Expense				
Non-Departmental	61000	<u>617,044</u>		
Total General Institutional Expense			<u>617,044</u>	
Total Institutional Support				887,198
Operation and Maintenance				
Theatre and Film	11121	<u>23,654</u>		
Total Operation and Maintenance			<u>23,654</u>	
Total Operation and Maintenance				<u>23,654</u>
Staff Benefits				
Staff Group Insurance				
Central Campus	61000	<u>3,168,952</u>		
Total Staff Group Insurance			<u>3,168,952</u>	
Total Staff Benefits				<u>3,168,952</u>
Total Unrestricted				31,852,946
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	187,863		
Athletics-Mens Basketball	91007	110,939		
Athletics-Cheerleaders	91192	20,087		
Athletics-Womens Volleyball	91193	115,919		
Recreational Sports	91196	<u>53,354</u>		
Total Activity Fund			590,156	
Total Auxiliary Enterprises				<u>590,156</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 32,443,102</u></u>



North Campus

North Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
12004 Art	\$ 23,523	\$ 1,027	\$ 139,919	\$ 7,741	\$ 39,872	\$ -	\$ 211,882
12012 Physical Education	35,689	1,108	209,212	7,268	73,742	1,800	328,817
12014 Biology	48,146	2,370	373,963	23,127	119,109	6,080	572,795
12040 Computer Information Technology	25,908	1,500	126,537	12,625	23,844	4,459	194,873
12045 Chemistry	9,398	1,580	55,620	6,665	29,934	-	103,197
12051 Real Estate	5,400	700	15,208	3,700	19,095	5,026	49,129
12053 Engineering Design Graphics	25,861	600	80,354	7,638	42,064	7,439	163,956
12054 English	93,557	1,193	545,025	8,767	144,904	4,864	798,310
12057 Modern Language	727	345	94,605	2,868	25,296	-	123,841
12058 Geology	17,639	1,580	105,804	7,352	39,686	-	172,041
12066 Mathematics	40,398	1,185	262,029	3,259	69,366	6,080	382,317
12067 Business Management	9,218	60	58,448	1,441	37,343	3,015	109,525
12068 Music Department	34,948	500	203,618	11,526	77,236	7,296	335,124
12073 Physics	10,055	1,080	58,365	3,930	19,530	-	92,960
12074 Criminal Justice	19,352	700	119,414	6,635	8,067	1,418	155,586
12077 Psychology	26,301	175	150,709	4,880	71,993	6,080	260,138
12081 Sociology	14,441	-	82,227	900	32,870	-	130,438
12082 Speech	17,458	-	98,512	19,656	56,952	-	192,578
12087 Child Development	10,049	150	61,768	2,133	54,774	-	128,874
12095 Developmental Studies	9,309	-	54,310	2,100	39,400	-	105,119
12099 History	41,059	230	245,115	3,788	67,046	6,080	363,318
12100 Government	18,726	115	145,738	1,706	95,980	-	262,265
12101 Economics	8,048	200	46,185	440	13,223	-	68,096
12103 Geography	311	345	-	991	10,831	-	12,478
12113 Welding Technology	23,145	100	129,213	58,279	130,514	4,086	345,337
12114 Electrical Technology	8,442	200	58,590	3,124	13,041	1,230	84,626
12120 Cosmetology	57,202	300	287,360	26,978	173,666	4,888	550,394
12122 Vocational Nursing	134,750	1,770	805,050	19,125	120,046	13,096	1,093,837
12131 College Preparatory Math	69,369	500	445,217	7,358	185,609	-	708,053
12145 Emergency Medical Technology	12,459	425	104,539	25,555	81,050	-	224,028
12147 Diesel Mechanics	16,861	450	150,091	72,894	47,825	1,605	289,725
12148 Auto Body Collision Repair	15,458	396	97,842	28,797	75,079	1,605	219,176
12151 Air Conditioning Technology	8,287	250	56,698	7,035	27,735	4,980	104,984
12154 Business Office Technology	9,081	500	68,009	9,580	53,435	1,418	142,024
12155 Accounting/General Business	18,216	700	116,329	4,826	46,075	3,015	189,161
12180 Culinary Arts	21,238	1,054	153,709	70,395	41,067	2,408	269,871
12197 Mental Health Services	5,614	600	32,226	2,678	24,528	2,100	67,746
12203 Children's Center	54,169	1,000	350,652	23,328	63,230	-	492,379
12219 Philosophy	8,521	-	48,446	510	36,533	-	94,010
12221 Legal Assistant	11,069	575	74,483	4,561	32,366	3,015	126,070
12226 International Business & Logistics	9,175	100	60,694	2,840	26,352	3,015	102,177
12245 Health Information Management	29,893	-	214,821	10,327	46,208	10,200	311,449
12249 Pharmacy Technician	19,438	650	115,269	14,846	18,717	4,200	173,120
12298 Construction Management	-	-	41,791	-	-	-	41,791
12321 Education	679	200	-	450	23,647	-	24,976
12335 English for Students of Other Lang	16,501	-	92,237	2,785	40,046	-	151,569
12337 Medical Assistant	11,447	300	68,191	6,558	13,581	4,200	104,277
12342 College Preparatory Reading	17,382	500	120,003	4,286	61,504	-	203,675
12343 College Preparatory Writing	9,294	500	144,040	1,556	48,020	6,080	209,490
42001 Vice President for Learning	28,807	-	247,322	9,109	149,200	4,200	439,638
42055 Evening Division	6,083	-	48,664	44,629	-	6,148	105,523
42064 Library	52,513	1,000	309,267	114,511	52,752	-	530,042
42109 Weekend College	11	-	-	632	387	-	1,030
42125 Dean of Liberal Arts	57,446	3,160	429,911	8,654	1,620	4,200	504,991
42168 Dean of Business and Technology	52,596	300	310,904	16,400	45,400	3,600	429,200
42172 Dean Health Science	47,138	500	286,437	2,502	6,500	3,000	346,077
42198 Extension Centers	139	-	-	1,220	4,838	-	6,197
42261 Dean College Preparatory	21,702	3,000	77,808	12,656	16,800	1,200	133,166
42279 Dual Credit	15,612	750	94,613	8,787	-	2,400	122,162
52124 Campus Services	14,001	-	89,380	3,280	-	600	107,261
52237 University Center	-	2,704	-	6,615	-	-	9,319
52401 Center for Academic Student Achieve	10,152	-	-	-	59,076	-	69,228
62000 Non-Departmental	-	5,000	-	337,997	-	-	342,997
62049 President's Office	42,278	1,185	257,111	25,675	5,400	1,800	333,449
62339 Community Events	-	-	-	5,000	-	-	5,000
Total Unrestricted	\$ 1,482,669	\$ 45,410	\$ 9,319,599	\$ 1,157,473	\$ 2,983,784	\$ 157,927	\$ 15,146,881

North Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
12004 Art	\$ -	\$ -	\$ -	\$ 7,523	\$ -	\$ -	\$ 7,523
12088 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
62000 Non-Departmental	-	-	-	4,000	-	-	4,000
92006 Athletics-General	18,094	-	64,620	107,808	5,400	-	195,922
92008 Athletics-Mens Baseball	-	-	-	123,710	-	-	123,710
92043 Cafeteria	31,151	-	111,255	180,100	82,563	-	405,069
92187 Athletics-Womens Basketball	-	-	-	97,898	-	-	97,898
Total Auxiliary	\$ 49,245	\$ -	\$ 175,875	\$ 593,661	\$ 87,963	\$ -	\$ 906,945
Grand Total	\$ 1,531,934	\$ 45,410	\$ 9,495,474	\$ 1,751,335	\$ 3,071,748	\$ 157,927	\$ 16,053,826

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2012 - 2013
NORTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	9,940,774
DEPARTMENTAL OPERATING EXPENSE		<u>707,984</u>

TOTAL INSTRUCTION		\$ 10,648,759
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ACADEMIC SUPPORT

LIBRARY		477,529
INSTRUCTIONAL ADMIN EXPENSE		<u>1,857,450</u>

TOTAL ACADEMIC SUPPORT		2,334,980
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>171,443</u>
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TOTAL STUDENT SERVICES		171,443
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		291,171
GENERAL INSTITUTIONAL EXPENSE		<u>217,842</u>

TOTAL INSTITUTIONAL SUPPORT		509,012
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>1,482,688</u>
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TOTAL STAFF BENEFITS		<u>1,482,688</u>
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TOTAL UNRESTRICTED		15,146,881
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AUXILIARY ENTERPRISES

ACTIVITY		501,875
CAFETERIA		405,069

TOTAL AUXILIARY ENTERPRISES		<u>906,945</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 16,053,826</u></u>
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SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	12004	\$ 179,591		
Physical Education	12012	284,754		
Biology	12014	499,152		
Computer Information Technology	12040	154,840		
Chemistry	12045	85,554		
Real Estate	12051	39,329		
Engineering Design Graphics	12053	129,857		
English	12054	694,793		
Foreign Language	12057	119,901		
Geology	12058	145,470		
Mathematics	12066	337,475		
Business Management	12067	98,806		
Music Department	12068	288,150		
Physics	12073	77,895		
Criminal Justice	12074	128,899		
Psychology	12077	228,782		
Sociology	12081	115,097		
Speech	12082	155,464		
Child Development	12087	116,542		
Development Studies	12095	93,710		
History	12099	318,241		
Government	12100	241,718		
Economics	12101	59,408		
Geography	12103	10,831		
Welding Technology	12113	263,813		
Electrical Tech	12114	72,860		
Cosmetology	12120	465,914		
Vocational Nursing	12122	938,192		
College Preparatory Mathematics	12131	630,826		
Emergency Medical Tech	12145	185,589		
Diesel Mechanics	12147	199,520		
Auto Body Collision Repair	12148	174,525		
Air Conditioning Tech	12151	89,412		
Business Office Technology	12154	122,863		
Accounting/General Business	12155	165,419		
Culinary Arts	12180	197,184		
Mental Health Services	12197	58,854		
Children's Center	12203	413,882		
Philosophy	12219	84,979		
Legal Assistant	12221	109,865		
International Business & Logistics	12226	90,062		
Health Information Management	12245	271,229		
Pharmacy Technician	12249	138,186		
Construction Management	12298	41,791		
Education	12321	23,647		
English for Students of Other Langu	12335	132,283		
Medical Assistant	12337	85,972		
College Preparatory Reading	12342	181,507		
College Preparatory Writing	12343	198,140		
Total Instructional Salaries			\$ 9,940,774	

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Departmental Operating Expense - Instructional Programs				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	25,497		
Computer Information Technology	12040	12,125		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	7,238		
English	12054	9,960		
Modern Language	12057	3,213		
Geology	12058	8,932		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	5,010		
Criminal Justice	12074	5,835		
Psychology	12077	5,055		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	2,100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	58,300		
Electrical Technology	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
College Preparatory Math	12131	7,858		
Emergency Medical Technology	12145	25,980		
Diesel Mechanics	12147	73,344		
Auto Body Collision Repair	12148	29,193		
Air Conditioning Technology	12151	6,705		
Business Office Technology	12154	7,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	70,449		
Mental Health Services	12197	3,278		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	15,496		
Construction Management	12298	-		
Education	12321	650		
English for Students of Other Lang	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		
Non-Departmental	62000	130,155		
Total Departmental Operating Expenses - Instructional Programs			<u>707,984</u>	

Total Instructional Program

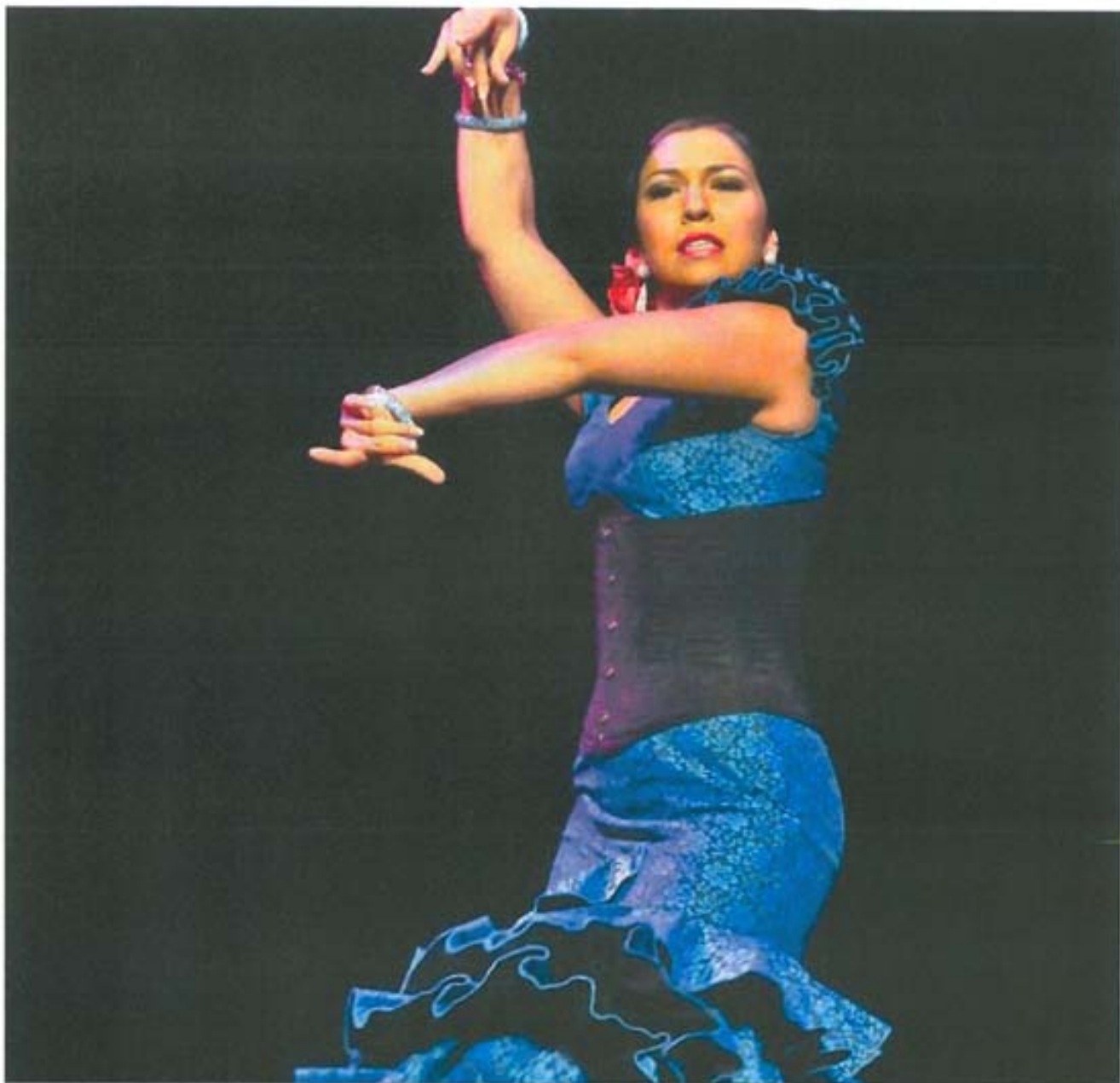
\$ 10,648,759

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Academic Support				
Library				
North Campus	42064	<u>477,529</u>		
Total Library			477,529	
Instructional Admin Expense				
Vice President-Instruction	42001	409,831		
Evening Division	42055	99,440		
Weekend College	42109	1,019		
Dean of Liberal Arts	42125	447,545		
Dean of Business Technology	42168	376,604		
Dean Health Science	42172	298,939		
Extension Centers	42198	6,058		
Dean of College Preparatory	42261	111,464		
Dual Credit	42279	106,550		
Total Instructional Admin Expense			<u>1,857,450</u>	
Total Academic Support				2,334,980
Student Services				
Other Student Services				
Computer Information Technology	12040	2,000		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Campus Services	52124	93,260		
University Center	52237	9,319		
Center for Academic Achieve	52401	59,076		
Total Other Student Services			<u>171,443</u>	
Total Student Services				171,443
Institutional Support				
Executive Direction and Control				
President's Office	62049	<u>291,171</u>		
Total Executive Direction and Control			291,171	
General Institutional Expense				
Non-Departmental	62000	212,842		
Community Events	62339	5,000		
Total General Institutional Expense			<u>217,842</u>	
Total Institutional Support				509,012

SAN JACINTO COLLEGE DISTRICT
 UNRESTRICTED EXPENSE BUDGET SUMMARY
 2012 - 2013
 NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Staff Benefits				
Staff Group Insurance				
North Campus	62000	<u>1,482,688</u>		
Total Staff Group Insurance			<u>1,482,688</u>	
Total Staff Benefits				1,482,688
Total Unrestricted				15,146,881
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		
Non-Departmental	62000	4,000		
Athletics-General	92006	195,922		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total Activity Fund			501,875	
Cafeteria				
North Campus - Cafeteria	92043	<u>405,069</u>		
Total Cafeteria			405,069	
Total Auxiliary Enterprises				<u>906,945</u>
Total Unrestricted and Auxiliary Expenses				<u><u>\$ 16,053,826</u></u>



South Campus

South Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004 Art	\$ 68,223	\$ 1,500	\$ 390,157	\$ 24,444	\$ 152,947	\$ -	\$ 637,271
13012 Physical Education	74,520	1,300	430,287	45,268	174,447	6,080.00	731,901
13014 Biology	121,256	9,710	775,056	91,008	289,317	7,296.00	1,293,643
13040 Computer Information Technology	63,415	10,710	312,907	8,381	106,367	6,080.00	507,860
13045 Chemistry	34,550	2,500	262,474	15,579	121,674	-	436,777
13051 Real Estate	3,063	-	9,125	1,026	20,900	3,015.36	37,129
13053 Engineering Design Graphics	21,003	590	118,660	3,392	43,841	-	187,486
13054 English	81,147	3,000	598,792	14,000	239,576	6,080.00	942,595
13057 Modern Language	10,255	200	100,513	1,345	72,141	-	184,454
13058 Geology	35,034	1,750	188,029	14,772	105,615	-	345,200
13066 Mathematics	125,621	2,380	686,047	18,418	234,050	6,080.00	1,072,587
13067 Business Management	416	-	-	708	14,600	-	15,724
13068 Music Department	33,952	1,500	241,462	26,601	68,756	6,080.00	378,351
13073 Physics	22,411	1,250	120,898	2,514	69,267	-	216,140
13077 Psychology	39,127	325	264,474	3,061	107,179	-	414,166
13081 Sociology	29,436	500	165,431	1,908	46,056	-	243,331
13082 Speech	39,875	500	232,702	3,068	55,373	-	331,518
13095 Developmental Studies	1,510	100	-	728	53,050	-	55,388
13099 History	77,947	186	451,995	2,404	191,963	7,296.00	731,791
13100 Government	62,147	573	348,922	3,924	132,438	-	548,004
13101 Economics	15,620	220	91,784	1,319	24,000	-	132,943
13103 Geography	549	200	-	903	19,295	-	20,947
13120 Cosmetology	65,476	4,500	376,279	41,538	265,525	7,296.00	760,614
13121 Theatre and Film	8,435	625	87,550	24,546	63,602	-	184,758
13122 Vocational Nursing	110,422	3,444	676,011	15,718	133,099	5,199.96	943,884
13131 College Preparatory Math	81,157	2,000	480,528	16,255	226,679	-	806,619
13139 Anthropology	646	100	-	926	22,682	-	24,354
13148 Auto Body Collision Repair	21,172	1,500	116,628	16,522	63,550	6,080.00	225,452
13151 Air Conditioning Technology	15,860	-	89,732	12,849	35,730	-	154,171
13154 Business Office Technology	382	-	-	1,135	13,431	-	14,948
13155 Accounting/General Business	47,140	1,500	309,635	3,521	116,080	6,080.00	483,956
13197 Mental Health Services	5,481	-	32,226	-	10,000	2,520.00	50,227
13219 Philosophy	17,263	199	95,266	1,768	62,547	-	177,063
13243 Physical Therapist Assistant	24,077	400	142,068	10,478	15,283	17,199.96	209,505
13244 ADN Mobility	92,640	1,000	554,908	50,674	101,441	19,199.64	819,863
13249 Pharmacy Technician	23,429	1,500	153,125	14,872	90,635	18,495.96	302,057
13321 Education	393	-	94,000	371	13,804	-	108,567
13323 Dance	18,285	250	110,502	15,425	750	-	145,212
13335 English for Students of Other Lang	25,683	742	151,670	4,071	35,456	-	217,622
13342 College Preparatory Reading	26,393	500	218,935	5,227	29,511	6,080.00	286,646
13343 College Preparatory Writing	24,511	500	193,620	5,039	25,477	-	249,148
43001 Vice President for Learning	30,838	2,850	187,035	48,819	564,804	600.00	834,946
43055 Evening Division	21,195	1,500	160,325	7,576	15,864	1,200.00	207,661
43064 Library	40,159	7,000	230,525	69,030	62,000	-	408,714
43110 Writing Center	1,918	600	-	2,676	67,400	-	72,594
43156 Dean of Arts and Sciences	71,636	1,100	423,490	8,973	2,600	3,000.00	510,799
43166 Health Science Division	13,143	2,500	183,977	11,079	1,200	3,000.00	214,900
43169 Dean of Business and Technology	32,937	1,200	201,674	10,072	-	19,880.00	265,743
43279 Dual Credit	17,936	75	99,227	14,787	-	2,400.00	134,425
43333 Supplemental Instruction	1,980	-	-	5,160	69,572	-	76,712
43390 Dean of Administration	18,904	500	90,602	11,850	-	3,000.00	124,856
43407 Math Lab	-	-	-	500	53,884	-	54,384
46141 District Honors Council/Program	20,345	2,000	120,191	83,040	15,000	2,400.00	242,976
53124 Campus Services	-	200	-	-	-	-	200
53401 Center for Academic Student Achieve	5,279	-	32,961	1,600	78,400	600.00	118,640
63000 Non-Departmental	5,798	-	-	329,627	23,990	-	359,415
63049 President's Office	42,509	1,300	253,470	21,682	3,000	600.00	322,560
63225 Employee Wellness Program	199	-	-	3,191	7,000	-	10,390
Total Unrestricted	\$ 1,894,718	\$ 78,579	\$ 11,655,677	\$ 1,155,367	\$ 4,632,837	\$ 172,819	\$ 10,589,997

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total
13004 Art	-	-	-	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
46141 District Honors Council/Program	-	-	-	60,000	-	-	60,000
93008 Athletics-General	12,970	-	46,319	69,460	13,391	-	142,140
93174 Athletics-Womens Softball	-	-	-	172,915	-	-	172,915
93177 Athletics-Mens Soccer	12,970	-	46,319	143,025	-	-	202,314
93186 Children's Center Services	73,233	750	261,548	36,547	48,000	-	420,077
93202 Clubs, Activities & Lyceum	-	-	-	23,000	-	-	23,000
Total Auxiliary	\$ 99,173	\$ 750	\$ 354,186	\$ 570,667	\$ 61,391	\$ -	\$ 1,086,165
Grand Total	\$ 1,993,891	\$ 79,329	\$ 12,009,863	\$ 1,728,034	\$ 4,694,228	\$ 172,819	\$ 20,676,162

SAN JACINTO COLLEGE DISTRICT
EXPENSE BUDGET
2012 - 2013
SOUTH CAMPUS

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	\$	14,046,710
DEPARTMENTAL OPERATING EXPENSE		<u>601,424</u>

TOTAL INSTRUCTION		\$ 14,648,134
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ACADEMIC SUPPORT

LIBRARY		368,555
INSTRUCTIONAL ADMIN EXPENSE		<u>2,002,372</u>

TOTAL ACADEMIC SUPPORT		2,370,926
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STUDENT SERVICES

OTHER STUDENT SERVICES		<u>121,736</u>
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TOTAL STUDENT SERVICES		121,736
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INSTITUTIONAL SUPPORT

EXECUTIVE DIRECTION & CONTROL		280,051
GENERAL INSTITUTIONAL EXPENSE		<u>264,430</u>

TOTAL INSTITUTIONAL SUPPORT		544,482
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OPERATION AND MAINTENANCE

PLANT SUPPORT SERVICES		<u>10,000</u>
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TOTAL OPERATION AND MAINTENANCE		10,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT		<u>1,894,718</u>
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TOTAL STAFF BENEFITS		<u>1,894,718</u>
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TOTAL UNRESTRICTED		19,589,997
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AUXILIARY ENTERPRISES

ACTIVITY		666,088
CHILDCARE CENTERS		<u>420,077</u>

TOTAL AUXILIARY ENTERPRISES		<u>1,086,165</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>\$ 20,676,162</u></u>
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**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art	13004	\$ 543,104		
Physical Education	13012	610,813		
Biology	13014	1,071,669		
Computer Information Technology	13040	425,354		
Chemistry	13045	384,148		
Real Estate	13051	33,040		
Engineering Design Graphics	13053	162,501		
English	13054	844,448		
Modern Language	13057	172,654		
Geology	13058	293,644		
Mathematics	13066	926,178		
Business Management	13067	14,600		
Music Department	13068	316,298		
Physics	13073	189,965		
Psychology	13077	371,653		
Sociology	13081	211,487		
Speech	13082	288,075		
Developmental Studies	13095	53,050		
History	13099	651,254		
Government	13100	481,360		
Economics	13101	115,784		
Geography	13103	19,295		
Cosmetology	13120	649,100		
Theatre and Film	13121	151,152		
Vocational Nursing	13122	814,300		
College Preparatory Math	13131	707,208		
Anthropology	13139	13,469		
Auto Body Collision Repair	13148	186,258		
Air Cond Technology	13151	125,462		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	431,795		
Mental Health Services	13197	44,746		
Philosophy	13219	157,813		
Physical Therapist Assistant	13243	174,551		
A.D.N. Mobility	13244	675,549		
Pharmacy Technician	13249	262,256		
Education	13321	99,051		
Dance	13323	111,252		
English for Students of Other Lang.	13335	187,126		
College Preparatory Reading	13342	254,526		
College Preparatory Writing	13343	219,097		
Vice President for Learning	43001	564,204		
Non-Departmental	63000	23,990		
Total Instructional Salaries			\$ 14,046,710	
Departmental Operating Expense - Instructional Programs				
Art	13004	25,944		
Physical Education	13012	46,568		
Biology	13014	100,718		
Computer Information Technology	13040	19,091		

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Chemistry	13045	18,079		
Real Estate	13051	1,026		
Engineering Design Graphics	13053	3,982		
English	13054	17,000		
Modern Language	13057	1,545		
Geology	13058	16,522		
Mathematics	13066	20,798		
Business Management	13067	707		
Music Department	13068	28,101		
Physics	13073	3,764		
Psychology	13077	3,386		
Sociology	13081	2,408		
Speech	13082	3,568		
Developmental Studies	13095	828		
History	13099	2,590		
Government	13100	4,497		
Economics	13101	1,539		
Geography	13103	1,103		
Cosmetology	13120	46,038		
Theatre and Film	13121	25,171		
Vocational Nursing	13122	19,162		
College Preparatory Math	13131	18,255		
Anthropology	13139	10,239		
Auto Body Collision Repair	13148	18,022		
Air Conditioning Technology	13151	12,849		
Business Office Technology	13154	1,135		
Accounting/General Business	13155	5,021		
Philosophy	13219	1,967		
Physical Therapist Assistant	13243	10,878		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	16,372		
Education	13321	9,123		
Dance	13323	15,675		
English for Students of Other Lang.	13335	4,813		
College Preparatory Reading	13342	5,727		
College Preparatory Writing	13343	5,539		
Total Departmental Operating Expenses - Instructional Programs			<u>601,424</u>	

Total Instructional Program \$ 14,648,134

Academic Support

Library

South Campus	43064	<u>368,555</u>	
Total Library			368,555

Instructional Admin Expense

Vice President for Learning	43001	232,229
Evening Division	43055	186,466
Writing Center	43110	70,676
Dean of Arts and Sciences	43156	439,164
Health Science Division	43166	201,757

**SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Dean of Business & Technology	43169	232,806		
Dual Credit	43279	116,189		
Supplemental Instruction	43333	74,732		
Dean of Administration	43390	105,952		
Math Lab	43407	54,384		
District Honors Council/Program	46141	222,631		
Non-Departmental	63000	65,388		
Total Instructional Admin Expense			<u>2,002,372</u>	
Total Academic Support				2,370,926
Student Services				
Other Student Services				
Vice President for Learning	43001	7,675		
Dual Credit	43279	300		
Campus Services	53124	200		
Center for Academic Student Achievement	53401	113,561		
Total Other Student Services			<u>121,736</u>	
Total Student Services				121,736
Institutional Support				
Executive Direction and Control				
President's Office	63049	<u>280,051</u>		
Total Executive Direction and Control			280,051	
General Institutional Expense				
Non-Departmental	63000	254,239		
Employee Wellness Program	63225	<u>10,191</u>		
Total General Institutional Expense			<u>264,430</u>	
Total Institutional Support				544,482
Operation and Maintenance				
Plant Support Services				
Non-Departmental	63000	<u>10,000</u>		
Total Plant Support Services			<u>10,000</u>	
Total Operation and Maintenance				10,000
Staff Benefits				
Staff Group Insurance				
South Campus	63000	<u>1,894,718</u>		
Total Staff Group Insurance			<u>1,894,718</u>	
Total Staff Benefits				<u>1,894,718</u>
Total Unrestricted				19,589,997

SAN JACINTO COLLEGE DISTRICT
 UNRESTRICTED EXPENSE BUDGET SUMMARY
 2012 - 2013
 SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Auxiliary Enterprises				
Activity Fund				
Art	13004	14,720		
Biology	13014	500		
Computer Information Technology	13040	5,000		
Chemistry	13045	250		
Music Department	13088	25,750		
Theatre and Film	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	142,140		
Athletics-Women's Softball	93174	172,915		
Athletics-Men's Soccer	93177	202,314		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total Activity Fund			666,088	
Childcare Center				
Children's Center Services	93186	<u>420,077</u>		
Total Childcare Center			<u>420,077</u>	
Total Auxiliary Enterprises				<u>1,086,165</u>
Total Unrestricted and Auxiliary Expenses				<u>\$ 20,676,162</u>



Continuing and Professional Development

SAN JACINTO COLLEGE DISTRICT
UNRESTRICTED EXPENSE BUDGET SUMMARY
2012 - 2013
CONTINUING AND PROFESSIONAL DEVELOPMENT

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Education	36810	\$ 270,890		
CPD Health Occupations	36820	346,250		
CPD Applied Technology	36830	342,250		
CPD Computer/IT Training Total	36840	70,100		
CPD Maritime	36845	302,320		
CPD Truck Driving	36855	191,368		
CPD Business & Professions Total	36860	284,900		
CPD Personal Enrich/Leisure Learning	36880	127,370		
Total Instructional Salaries			\$ 1,935,448	
Departmental Operating Expenses				
CPD Central Site	31850	117,139		
CPD North Site	32850	128,280		
CPD South Site	33850	115,624		
CPD Administration	36200	344,248		
Aerospace Academy	36319	85,206		
CPD Sales	36400	359,705		
CPD Dean of Corporate Training	36800	104,499		
CPD Education	36810	83,940		
CPD Health Occupations	36820	160,079		
CPD Applied Technology	36830	124,251		
CPD Computer/IT Training Total	36840	114,222		
CPD Maritime	36845	307,035		
CPD Dean of Community Education	36850	301,954		
CPD Truck Driving	36855	80,298		
CPD Business & Professions Total	36860	143,776		
CPD Training Services	36870	700,000		
CPD Personal Enrich/Leisure Learning	36880	79,901		
CPD Training Space Site	37850	93,340		
Benefits		247,780		
Total Departmental Operating Expense			3,691,277	
Total Unrestricted Expenses				\$ 5,626,725



Restricted
Expenses

Restricted Expenses

SAN JACINTO COLLEGE DISTRICT
 RESTRICTED EXPENSE BUDGET SUMMARY
 2012 - 2013
 FINANCIAL AID

ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	\$ 733,528		
District - Pell	37,000,000		
Federal Loans - Subsidized	7,700,000		
Federal Loans - Unsubsidized	7,700,000		
Federal Loans - PLUS	100,000		
District - Federal Work Study	<u>487,068</u>		
		\$ 53,720,596	
State			
Alternative Teacher Certification			
Certified Education Aide Program			
College Access Loan	100,000		
District - Texas Grant I Initial	829,821		
District - Texas College Work Study	63,851		
District - Tx Grant I Renewal	390,504		
THECB - Top 10 Percent	70,000		
TEOG - Initial	158,279		
TEOG - Renewal	<u>103,200</u>		
		<u>1,715,655</u>	
Local			
Alternative Loans	200,000		
District - Tx Public Education Grant	<u>1,500,000</u>		
		<u>1,700,000</u>	
Total Restricted Expenses			<u><u>\$ 57,136,251</u></u>

Legend:

Federal

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

State

THECB - Texas Higher Education Coordinating Board
 TEOG - Texas Education Opportunity Grant

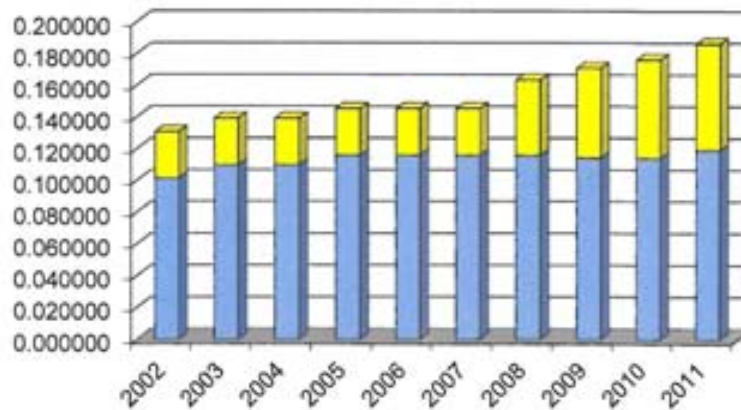


Taxes and Debt

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

Tax Year	Fiscal Year	Maintenance/ Operations	Debt Service	Total Rate	Net Assessed Value (000 omitted)
2002	2002-2003	0.101280	0.029430	0.130710	25,600,490
2003	2003-2004	0.109700	0.029430	0.139130	26,552,044
2004	2004-2005	0.109700	0.029430	0.139130	27,442,133
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	39,482,591
2009	2009-2010	0.114293	0.056507	0.170800	38,776,951
2010	2010-2011	0.114293	0.061984	0.176277	37,263,466
2011	2011-2012	0.119267	0.066914	0.186181	37,000,599

* Tax Year 2012 pending receipt of certified tax rolls and tax rate calculations



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

	FY 12/13	FY 13/14	FY 14/15	Total
I&S Tax Supported Debt				
2004 Series Tax Bonds I & S (GOB)				
Principal	870,000	420,000	420,000	1,710,000
Interest	47,269	23,625	7,875	78,769
Bond Fees	1,000	1,000	1,000	3,000
Total	918,269	444,625	428,875	1,791,769
2007 Series Tax Bonds I & S (GOB)				
Principal	950,000	1,035,000	1,085,000	3,070,000
Interest	754,819	712,638	663,519	2,130,976
Bond Fees	1,000	1,000	1,000	3,000
Total	1,705,819	1,748,638	1,749,519	5,203,976
2008 Refunding Series Tax Bonds I & S (GOB)				
Principal	130,000	135,000	140,000	405,000
Interest	554,981	550,344	545,531	1,650,856
Bond Fees	1,000	1,000	1,000	3,000
Total	685,981	686,344	686,531	2,058,856
2008 A Series Tax Bonds I & S (GOB)				
Principal	1,040,000	1,035,000	1,035,000	3,110,000
Interest	2,903,436	2,865,830	2,826,371	8,595,637
Bond Fees	1,000	1,000	1,000	3,000
Total	3,944,436	3,901,830	3,862,371	11,708,637
2009 Series Tax Bonds I & S (GOB)				
Principal	7,820,000	6,370,000	5,810,000	19,800,000
Interest	6,062,075	7,587,543	9,505,273	23,154,891
Bond Fees	500	500	500	1,500
Total	13,882,575	13,958,043	15,315,773	42,956,391
2011 Series Tax Bonds I & S (GOB)				
Principal	-	430,720	-	430,720
Interest	2,165,988	2,180,268	2,165,988	6,512,243
Bond Fees	500	500	500	1,500
Total	2,166,488	2,611,488	2,166,488	6,944,463
2012 Series Tax Bonds I & S (GOB)				
Principal	250,000	245,000	255,000	750,000
Interest	517,019	512,069	507,069	1,536,157
Bond Fees	500	500	500	1,500
Total	767,519	757,569	762,569	2,287,657
Subtotal I&S Tax Support Debt:				
Principal	10,860,000	9,670,720	8,745,000	29,275,720
Interest	13,005,587	14,432,316	16,221,626	43,659,528
Bond Fees	5,500	5,500	5,500	16,500
Total	23,871,087	24,108,536	24,972,126	72,951,748
M&O Tax Supported Debt				
2011 Maintenance Tax Notes I & S				
Principal	235,000	300,000	310,000	845,000
Interest	126,750	119,900	110,750	357,400
Bond Fees	1,000	1,000	1,000	3,000
Total	362,750	420,900	421,750	1,205,400
Grand Total:				
Total Principal	11,095,000	9,970,720	9,055,000	30,120,720
Total Interest	13,132,337	14,552,216	16,332,376	44,016,928
Total Bond Fees	6,500	6,500	6,500	19,500
Total Tax Supported Debt	\$ 24,233,837	\$ 24,529,436	\$ 25,393,876	\$ 74,157,148



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

San Jacinto College *Central Campus*
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Pasadena, TX 77505

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

San Jacinto College *South Campus*
13735 Beamer Road
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