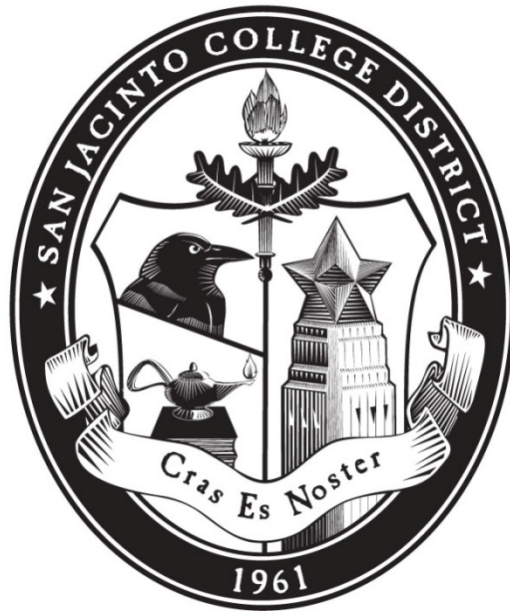


San Jacinto Community College District



Budget 2020-2021





San Jacinto Community College District

2020 - 2021

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

SAN JACINTO COMMUNITY COLLEGE DISTRICT

TABLE OF CONTENTS

OVERVIEW

BOARD OF TRUSTEES	1
STRATEGIC LEADERSHIP TEAM	2
MESSAGE FROM THE CHANCELLOR	3-4
ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT	5-7

SUMMARY

SUMMARY OF REVENUE AND EXPENSES – FY2021 TO FY2020	8
COMPARISON OF REVENUES AND EXPENSES CHART – FY2021 TO FY2020	9

REVENUE

REVENUE SUMMARY – UNRESTRICTED, RESTRICTED AND AUXILIARY	10
MAJOR UNRESTRICTED REVENUE SOURCES	11
DETAIL REVENUE UNRESTRICTED	12
DETAIL REVENUE RESTRICTED & AUXILIARY	13-16

EXPENSES

EXPENSE BUDGET	17-19
BUDGET MANAGER SUMMARY FY2021	20

SUPPORT SERVICES

BUDGET MANAGER DETAIL	21-30
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SAN JACINTO COMMUNITY COLLEGE DISTRICT

TABLE OF CONTENTS

CENTRAL CAMPUS

UNRESTRICTED EXPENSES	31
AUXILIARY EXPENSES	32
EXPENSE BUDGET SUMMARY	33
EXPENSE BUDGET DETAIL	34-37

NORTH CAMPUS

UNRESTRICTED EXPENSES	38
AUXILIARY EXPENSES	39
EXPENSE BUDGET SUMMARY	40
EXPENSE BUDGET DETAIL	41-44

SOUTH CAMPUS

UNRESTRICTED EXPENSES	45
AUXILIARY EXPENSES	46
EXPENSE BUDGET SUMMARY	47
EXPENSE BUDGET DETAIL	48-51

GENERATION PARK CAMPUS

UNRESTRICTED AND AUXILIARY EXPENSES	52
EXPENSE BUDGET SUMMARY	53
EXPENSE BUDGET DETAIL	54-55

SAN JACINTO COMMUNITY COLLEGE DISTRICT

TABLE OF CONTENTS

MARITIME TECHNOLOGY AND TRAINING CENTER

EXPENSE BUDGET SUMMARY	56
------------------------	----

CONTINUING AND PROFESSIONAL DEVELOPMENT

EXPENSE BUDGET SUMMARY	57
------------------------	----

RESTRICTED EXPENSES

FINANCIAL AID BUDGET SUMMARY	58
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TAXES

TAX RATES AND TAXABLE ASSESSED VALUE	59
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Overview

San Jacinto Community College District

Board of Trustees

Mrs. Marie Flickinger	Chair
Mr. Dan Mims	Vice-Chair
Mr. Keith Sinor	Secretary
Mrs. Erica Davis Rouse	Assistant Secretary
Mr. John Moon Jr.	Member
Dr. Ruede Wheeler, D.D.S.	Member
Mr. Larry Wilson	Member

San Jacinto Community College District

Chief Administrative Officers

Dr. Brenda L. Hellyer	Chancellor
Mrs. Teri Crawford	Vice Chancellor, Marketing, Public Relations and Government Affairs
Dr. Allatia Harris	Vice Chancellor, Strategic Initiatives, Workforce Development, Community Relations and Diversity
Dr. Aaron Knight	Provost, South Campus
Dr. Alexander Okwonna	Provost, North Campus
Mrs. Sandra Ramirez	Vice Chancellor, Human Resources, Organizational and Talent Effectiveness
Mr. Rob Stanicic	Chief Technology Innovations Officer
Mr. Van Wigginton, J.D.	Provost, Central Campus
Dr. Laurel V. Williamson	Deputy Chancellor and College President
Mrs. Teri Zamora	Vice Chancellor, Fiscal Affairs

Message from the Chancellor



I am pleased to present the approved budget for fiscal year 2021 (September 1, 2020 through August 31, 2021). As we focus on the goals of the College's 2019-2024 Strategic Plan, we center operations around our underlying assumptions of equity, collaborative communication, continuous improvement, and the one-college alignment. With these assumptions in mind, this budget supports and funds the five main goals of the Strategic Plan: Student Success, Workforce and Economic Development, Our People, Operational Excellence, and Outreach and

Partnerships.

The Houston region has experienced major impacts on many of its primary industries this year, negatively affecting the economy, jobs, and other operating realities. As a result, the College faces potential shortfalls in its three primary funding streams including enrollment, state funding, and property tax revenues. This will impact fiscal year 2021 and possibly future fiscal years. With its long history of financial resiliency and the readiness needed to weather challenges, the College developed the budget for fiscal year 2021 very conservatively, resulting in a total unrestricted budget of \$177.0 million, which is approximately one percent lower than last year's budget. In addition, all expenditures, including hiring decisions, are being reviewed to determine if the expenditure is mission critical and focused on student success before being allocated.

Of the three main revenue streams, ad valorem taxes fund 41 percent of the budget, student tuition provides 34 percent, and state appropriations provide 24 percent. Other local income contributes one percent of the total unrestricted budget.

San Jacinto College has a long history of being a strong resource for the communities it serves. That begins and is most pronounced in our commitment to affordability for students to attend and complete their educational goals. This commitment is also demonstrated in the College's efforts to expand intentional support services for students and to reduce barriers that impede students' progress. The new simple tuition model adopted in fiscal year 2020 has created a more understandable view of the cost of higher education, and students indicate they like the simplicity of the model which eliminated student fees and created a flat tuition rate per credit hour. In fiscal year 2021, the College will continue the simple tuition model which created a more transparent process for students and their families. In addition, the expansion of Open Educational Resources (OER) and other textbook savings programs continues, saving students over \$14 million in textbook costs since the program started. The College intends to expand its OER efforts through this faculty-led initiative.

At its recent meeting on October 5, 2020, the Board of Trustees approved the College's property tax rate for tax year 2020. The rate is 16.9358 cents per \$100 valuation of taxable property, which is approximately 0.8 cents (4.9%) below the prior year's rate. It is comprised of an assessment for maintenance and operations (11.1738 cents) and a separate debt service tax rate (5.7620 cents).

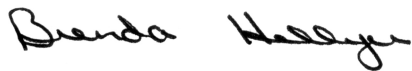
At the Board of Trustees' meeting on August 3, 2020, the Board had originally approved an unrestricted budget in the amount of \$178,702,076, which was substantially equivalent to the prior year's level of funding. After receipt of the certified property tax values on September 1, 2020, from the Harris County Tax Office, the Board approved the afore-mentioned tax rates on October 5, 2020. This action decreased the anticipated ad valorem tax revenues by \$1.7 million and was followed at the same meeting with approval of an amendment similarly decreasing the total amount

of the unrestricted budget. The amended unrestricted budget totals \$177,002,076 which represents an overall decrease of one percent and is reflected within this budget document.

Even with this reduction in the total unrestricted budget, the College built its fiscal year 2021 budget based on the needs of students and is strongly supportive of their collective and individual student success. Additionally, the College funded ongoing initiatives including the new Bachelor of Science in Nursing program and the opening of the Generation Park Campus, as well as an expanded focus on equity. Increases in operating costs were balanced against cost savings, some of which are related to changes in operations due to COVID-19.

I am grateful to the Board of Trustees for their support and approval of the budget for fiscal year 2021 and the dedicated College faculty, staff, and administrators who serve the College focused on our students and community. All of us are committed to moving the College forward while maintaining a strong focus on our strategic goals and student success.

Best,

A handwritten signature in black ink that reads "Brenda Hellyer". The signature is written in a cursive style with a large initial 'B' and a long, sweeping tail on the 'y'.

Brenda Hellyer, Ed.D.

Chancellor, San Jacinto College

ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT

HISTORY

San Jacinto Community College District traces its roots to May 1960, when voters in five independent school districts (ISDs), Channelview, Deer Park, Galena Park, La Porte and Pasadena (Sheldon ISD was added in 1968), approved the creation of East Harris County Union Junior College, demonstrating a partnership between a growing community college and an urban sprawling area rich in Texas history. Classes for this new community college opened for students on September 18, 1961, nearly 60 years ago. The College's name was changed in February 1961 to San Jacinto Junior College District and then again in 1995 to San Jacinto Community College District. The College is most often referenced by the community as San Jacinto College or San Jac. The college district has now grown to include five campuses, a network of off-campus learning centers, nearly 45,000 students annually, a robust dual credit and early college high school program, and online course offerings. In order to serve these students, the College employs over 3,000 full-time and part-time personnel.

VISION

San Jacinto College will advance the social and economic mobility of all members of our community. We will be known for our excellence in teaching and learning, our intentional student-centered support, and our commitment to every student. We will be the preferred workforce and economic development partner in the region and a champion for lifelong learning. San Jacinto College will inspire students to explore opportunities, define their educational and career paths, and achieve their goals and dreams.

MISSION

San Jacinto College is focused on student success, academic progress, university transfer, and employment. We are committed to opportunities that enrich the quality of life in the communities we serve.

OUR VALUES

Every student's pathway is unique, and San Jacinto College students are a diverse mosaic — blending many perspectives on success. For one-fifth of our student body, being the first in the family to attend college is a life-changing act that propels future generations to succeed. Others aspire to master a trade or special interest, jump-start a new career, prepare for university transfer or help their communities succeed. Most San Jacinto College students are working professionals, and their success requires a flexible pathway that balances college, work and family. No matter how you define it, success for every graduate drives our value system at San Jacinto College. We are committed to seven deeply held beliefs:

Integrity: We Act Honorably and Ethically - "We conduct ourselves in ways that are professional, instill confidence, and promote trust."

Inclusivity: We Grow through Understanding - “We respect and learn from the diversity of our cultures, experiences, and perspectives.”

Collaboration: We Are Stronger Together - “We believe in the power of working together.”

Innovation: We Embrace New Possibilities - “We anticipate change, explore opportunities, and create continuously evolving solutions.”

Accountability: We Are Responsible Individually and Collectively - “We take ownership for our commitments and outcomes.”

Sense of Community: We Care for Those We Serve - “We demonstrate concern for the well-being and success of our students, our communities, and our people.”

Excellence: We Strive for Outstanding Results - “We take risks, we assess our work, and we aspire to improve the quality of everything we do.”

STRATEGIC PLAN

San Jacinto College operates from a Strategic Plan approved by the Board of Trustees. This plan creates the focus of all employees on the five strategic goals of the plan. Each employee focuses on those goals through the lens of the underlying assumptions. In addition to the Strategic Plan, each year the College forwards Annual Priorities to the Board of Trustees on how each member of the College faculty, staff, and administration will help meet those goals and help students succeed in their higher education journey. It takes each employee working together to help reach these goals. Below is a listing of our Strategic Goals, the Underlying Assumptions, and the Annual Priorities approved by the Board of Trustees. Each employee will use this information to create their own individual performance plan of tactics to accomplish during the year to move the College closer to the annual priorities. Employees are awarded for their hard work at the end of each fiscal year through differentiated compensation based on how well they achieved their goals and the College goals.

GOALS

- Student Success
- Workforce and Economic Development
- Our People
- Operational Excellence
- Outreach and Partnerships

UNDERLYING ASSUMPTIONS

- Equity
- Collaborative Communication
- Continuous Improvement
- Continued One-College Alignment

ANNUAL PRIORTIES

The Board of Trustees adopted the annual priorities for the College on August 3, 2020.

- Expand Our Equity Focus and Commitment
- Expansion of Transfer Opportunities and Awareness
- Career and Workforce Pathways
- Holistic Student Support Design and Technology
- Opening of Generation Park Campus
- Expand Our Outreach by Focusing on Creating a College-Going Culture Where One Does Not Exist
- Positioning for the Future
- Advance a Culture of Resiliency and Sustainability

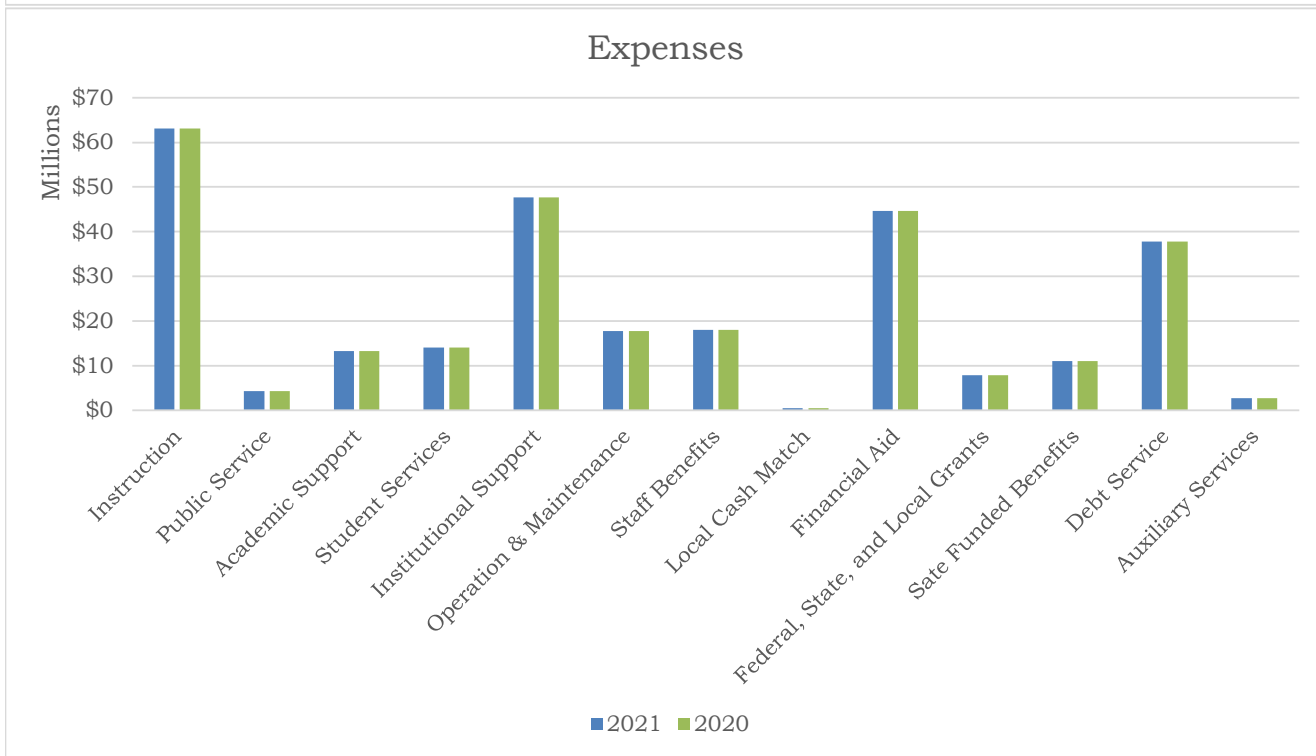
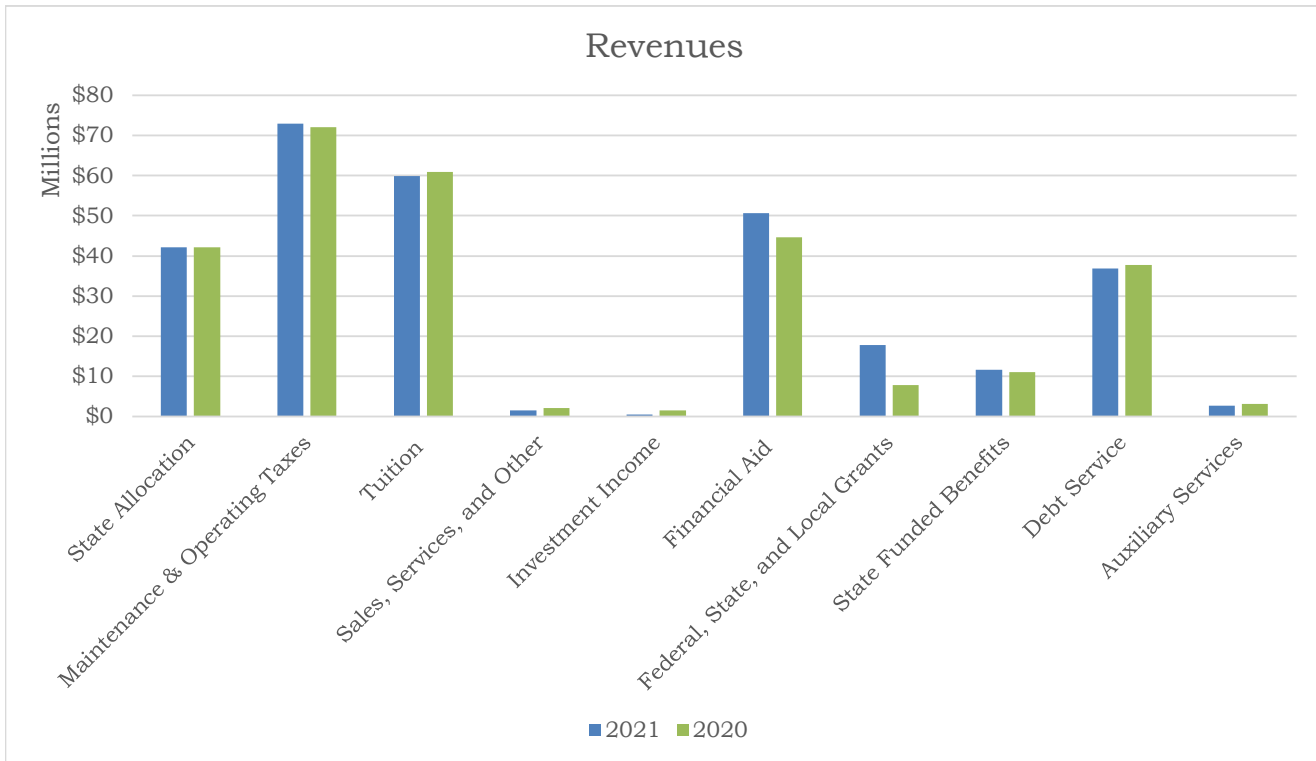


Summary

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2021 TO FISCAL YEAR 2020**

	Budget FY 2021	Budget FY 2020	Increase/ (Decrease)	% Change
UNRESTRICTED				
Revenues				
State Allocation	42,079,966	42,079,966	-	0.00%
Maintenance & Operating Taxes	72,940,110	72,131,000	809,110	1.12%
Tuition	59,947,000	60,911,185	(964,185)	-1.58%
Sales, Services, and Other	1,535,000	2,100,000	(565,000)	-26.90%
Investment Income	500,000	1,500,000	(1,000,000)	-66.67%
Total	177,002,076	178,722,151	(1,720,075)	-0.96%
Expenses				
Instruction	64,569,952	63,049,677	1,520,275	2.41%
Public Service	4,668,936	4,327,665	341,271	7.89%
Academic Support	13,047,758	13,277,829	(230,071)	-1.73%
Student Services	14,196,205	14,021,205	175,000	1.25%
Institutional Support	47,824,353	47,742,824	81,529	0.17%
Operation & Maintenance	15,294,042	17,737,926	(2,443,884)	-13.78%
Staff Benefits	17,162,000	18,075,657	(913,657)	-5.05%
Local Cash Match	238,830	489,368	(250,538)	-51.20%
Total	177,002,076	178,722,151	(1,720,075)	-0.96%
RESTRICTED				
Revenues				
Financial Aid	50,637,359	44,591,109	6,046,250	13.56%
Federal, State, and Local Grants	17,774,832	7,888,911	9,885,921	125.31%
State Funded Benefits	11,597,879	11,032,000	565,879	5.13%
Debt Service	36,920,763	37,728,096	(807,333)	-2.14%
Total	116,930,833	101,240,116	15,690,717	15.50%
Expenses				
Financial Aid	50,637,359	44,591,109	6,046,250	13.56%
Federal, State, and Local Grants	17,774,832	7,888,911	9,885,921	125.31%
State Funded Benefits	11,597,879	11,032,000	565,879	5.13%
Debt Service	36,920,763	37,728,096	(807,333)	-2.14%
Total	116,930,833	101,240,116	15,690,717	15.50%
AUXILIARY				
Revenues				
Auxiliary Services	2,753,200	3,068,200	(315,000)	-10.27%
Total	2,753,200	3,068,200	(315,000)	-10.27%
Expenses				
Auxiliary Services	2,434,636	2,842,736	(408,100)	-14.36%
Total	2,434,636	2,842,736	(408,100)	-14.36%
SUMMARY				
Total Revenue	296,686,109	283,030,467	13,655,642	4.82%
Total Expenses	296,367,545	282,805,003	13,562,542	4.80%
Net Revenue	318,564	225,464	93,100	
OTHER				
Depreciation	20,500,000	20,500,000	-	0.00%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
COMPARISON OF REVENUES & EXPENSES
FISCAL YEAR 2021 TO FISCAL YEAR 2020**





Revenue

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
REVENUE SUMMARY
FY 2020 - 2021**

UNRESTRICTED REVENUE

State Allocation	42,079,966
Maintenance & Operating Taxes	72,940,110
Tuition	59,947,000
Sales, Services, and Other	1,535,000
Investment Income	<u>500,000</u>

TOTAL UNRESTRICTED REVENUE **177,002,076**

RESTRICTED REVENUE

Financial Aid	50,637,359
Federal, State, and Local Grants	17,774,832
State Funded Benefits	11,597,879
Debt Service	<u>36,920,763</u>

TOTAL RESTRICTED REVENUE **116,930,833**

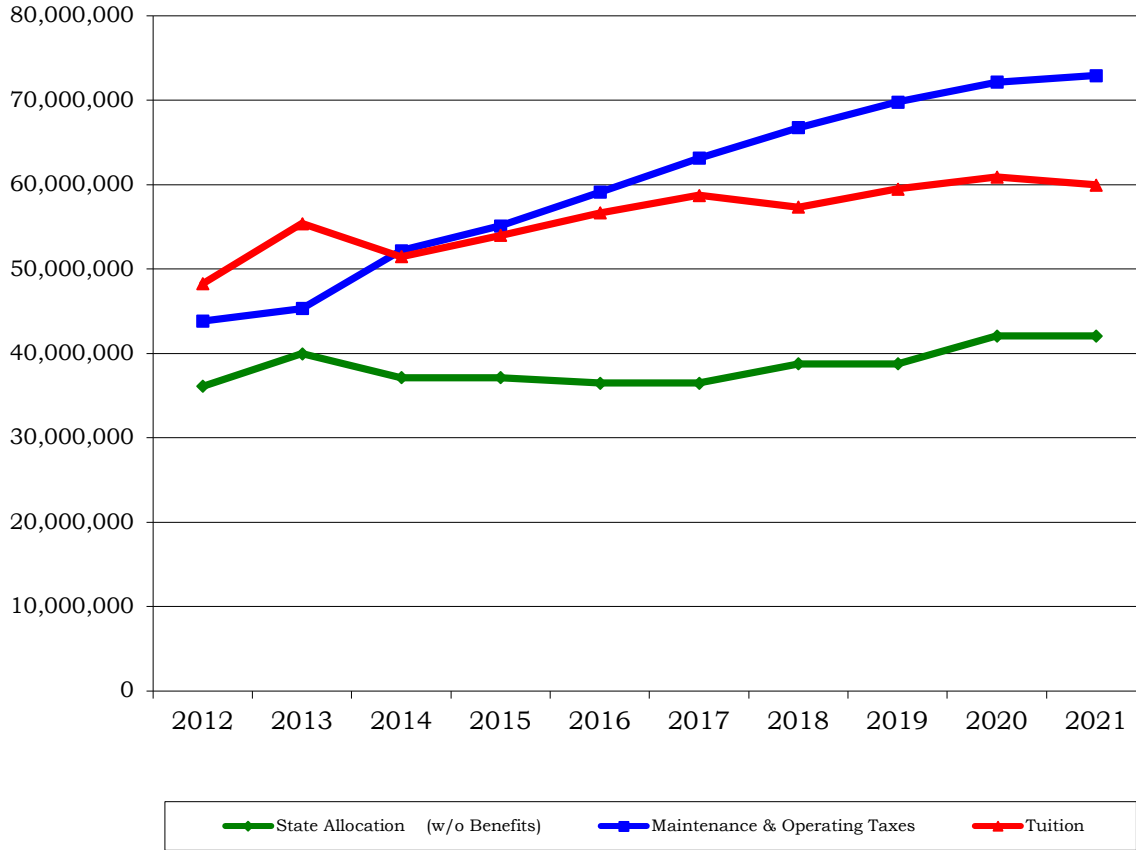
AUXILIARY REVENUE

Auxiliary Services	<u>2,753,200</u>
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TOTAL AUXILIARY REVENUE **2,753,200**

GRAND TOTAL REVENUE **296,686,109**

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



Fiscal Year	State Allocation		Maintenance & Operating Taxes		Tuition	
	(w/o Benefits)	% of Total (before grants)	Operating Taxes	% of Total (before grants)	Tuition	% of Total (before grants)
2012	36,100,000	26.6%	43,836,000	32.4%	48,265,037	35.6%
2013	39,961,163	26.0%	45,321,755	31.9%	55,383,725	39.0%
2014	37,142,000	25.3%	52,192,000	35.5%	51,470,000	35.0%
2015	37,142,000	24.3%	55,125,000	36.1%	54,001,000	35.4%
2016	36,486,413	23.1%	59,125,000	37.4%	56,658,340	34.6%
2017	36,486,413	22.3%	63,146,546	38.6%	58,746,342	35.9%
2018	38,785,178	23.5%	66,750,000	40.4%	57,350,832	34.7%
2019	38,785,179	22.7%	69,786,000	40.9%	59,479,571	34.8%
2020	42,079,966	23.5%	72,131,000	40.4%	60,911,185	34.1%
2021	42,079,966	23.8%	72,940,110	42.4%	59,947,000	34.9%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2020 - 2021</u>	<u>2019 - 2020</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	42,079,966	42,079,966
Maintenance & Operating Taxes	72,940,110	72,131,000
Credit Tuition		
In District (Base Tuition)	28,872,000	28,871,000
Out of District	31,590,000	31,590,000
Out of State/Foreign	5,355,000	5,355,000
3-Peat Tuition	850,000	850,000
Gross Credit Tuition	66,667,000	66,666,000
Less: TPEG Transfers	(3,000,000)	(2,930,000)
Less: Exemptions/Waivers	(7,900,000)	(7,100,000)
Less: Bad Debt	(1,900,000)	(1,700,000)
Subtotal Credit Tuition	53,867,000	54,936,000
Non-Credit Tuition		
CPET	480,000	-
Maritime Transportation	1,200,000	1,250,000
Continuing and Professional Development	4,400,000	4,725,185
Subtotal Non-Credit Tuition	6,080,000	5,975,185
Total Credit and Non-Credit Tuition	59,947,000	60,911,185
Sales, Services, and Other		
Educational		
Departmental Activity	10,000	63,300
Children's Center	540,000	750,000
Other	20,000	66,700
Subtotal Sales and Services Educational	570,000	880,000
Non-Education		
Administrative Cost Allowance	425,000	425,000
Facilities Usage	250,000	505,000
Purchasing Rebate	120,000	120,000
Other	170,000	170,000
Subtotal Sales and Services Non-Education	965,000	1,220,000
Total Sales, Services, and Other	1,535,000	2,100,000
Investment Income	500,000	1,500,000
<u>TOTAL UNRESTRICTED REVENUE</u>	<u>177,002,076</u>	<u>178,722,151</u>

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2020 - 2021</u>	<u>2019 - 2020</u>
<u>RESTRICTED REVENUE</u>		
Financial Aid - Federal		
SEOG	733,528	733,528
District - Pell	36,000,000	30,000,000
Federal Loans - DL Subsidized	6,000,000	6,500,000
District - Federal Work Study	562,150	557,581
CARES ACT	694,000	-
Subtotal - Financial Aid Federal	43,989,678	37,791,109
Financial Aid - State		
College Access Loan	5,000	10,000
District - Texas College Work Study	90,000	100,000
District - TX Grant I Renewal	65,000	60,000
THECB - Military Tuition Assistance	-	2,000
TEOG - Initial	1,100,000	1,300,000
TEOG - Renewal	587,681	528,000
Subtotal - Financial Aid State	1,847,681	2,000,000
Financial Aid - Local		
Alternative Loans	300,000	400,000
District - TX Public Ed Grant	3,000,000	2,800,000
Local Scholarships	1,500,000	1,600,000
Subtotal - Financial Aid Local	4,800,000	4,800,000
Total Financial Aid - Federal, State and Local	50,637,359	44,591,109
Federal, State and Local Grants		
Grants - Federal		
DOA/Mass Timber Univ. Grant Program		
<i>Original</i>	92,000	-
DOA/Child and Adult Care Food Program		
<i>Original</i>	49,200	49,200
DOE/THECB/Carl Perkins Basic		
<i>Original</i>	850,000	750,000
DOE/THECB/Perkins State Leadership		
<i>Carry Forward</i>	180,875	-
DOE/Talent Search		
<i>Original</i>	267,992	256,452
<i>Carry Forward</i>	75,000	8,000
DOE/Upward Bound		
<i>Original</i>	354,040	338,794
<i>Carry Forward</i>	90,000	5,000
DOE/Higher Education Emergency Relief Fund-CARES Act/Inst. Portion		
<i>Carry Forward</i>	3,096,959	-
DOE/Title V		
<i>Original</i>	599,992	-
<i>Carry Forward</i>	440,823	-
DOJ/Bullet Proof Vest Partnership Program 2017		
<i>Original</i>	-	5,000
<i>Carry Forward</i>	-	4,800

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

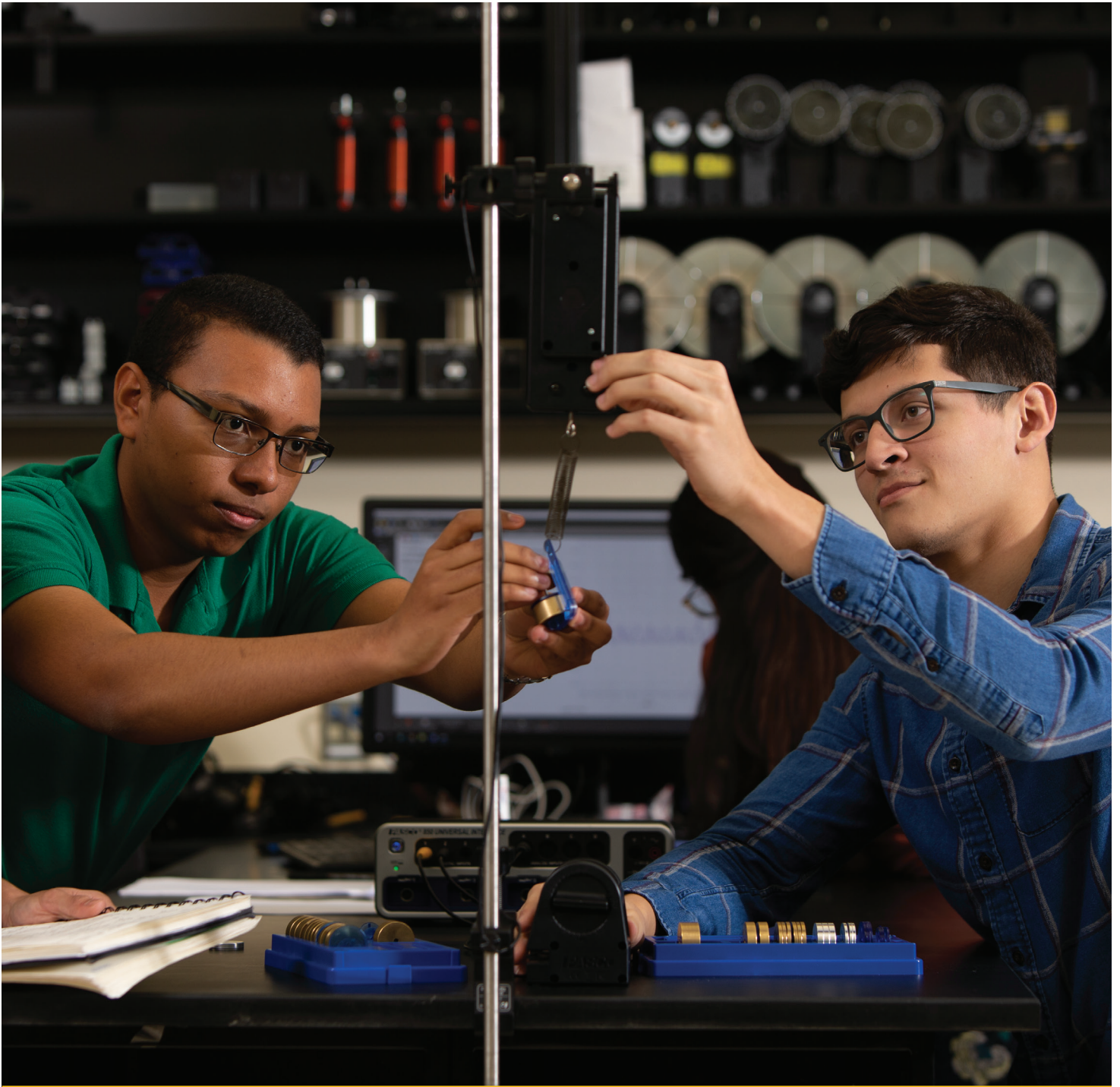
	Fiscal Year	Fiscal Year
	<u>2020 - 2021</u>	<u>2019 - 2020</u>
<u>RESTRICTED REVENUE</u>		
DOL/AACC/Expanding Comm. College Apprenticeship		
<i>Carry Forward</i>	106,008	-
DOL/H-1B Texas is IT		
<i>Original</i>	3,012,642	-
<i>Carry Forward</i>	2,393,135	-
HGAC Adult Education Literacy Grant		
<i>Original</i>	-	535,000
HGAC Adult Education Literacy Grant (AEFLA FED)		
<i>Original</i>	559,000	-
HGAC Adult Education Literacy Grant (AEFLA ELCIVICS FED)		
<i>Original</i>	91,000	-
HHS/Health Career Pathways Partnership		
<i>Original</i>	-	1,681,886
<i>Carry Forward</i>	-	950,000
HHS/Health Career Pathways Partnership (HPOG) Y5		
<i>Carry Forward</i>	333,800	-
HHS/Health Career Pathways Partnership (HPOG) Y6		
<i>Original</i>	1,680,886	-
HHS/TWC/HGAC - TANF AEFLA		
<i>Original</i>	-	84,000
HHS/TWC/Workforce/Childcare and Development		
<i>Original</i>	-	1,000,000
<i>Carry Forward</i>	-	31,000
NASA - Pathway to Stars		
<i>Carry Forward</i>	242,625	-
NSF/TCC/SMART/2020		
<i>Original</i>	-	15,000
NSF/TSU - LSAMP Grant		
<i>Original</i>	506,231	-
<i>Carry Forward</i>	216,843	-
SBA/Small Business Development Center FY19		
<i>Original</i>	-	200,866
<i>Carry Forward</i>	45,000	13,750
SBA/Small Business Development Center FY20		
<i>Original</i>	200,866	-
SBA/Small Business Development Center CARES ACT SJCD		
<i>Carry Forward</i>	149,000	-
Subtotal - Grants Federal	<u>15,633,917</u>	<u>5,928,748</u>

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2020 - 2021</u>	<u>2019 - 2020</u>
<u>RESTRICTED REVENUE</u>		
Grants - State		
THECB/Texas Regional Alignment Networks (TX RAN)		
<i>Carry Forward</i>	19,633	25,000
THECB/Pro Nursing Shortage Reduction - Regular S.C.		
<i>Carry Forward</i>	-	310,313
THECB/Pro Nursing Shortage Reduction - Under 70 S.C.		
<i>Carry Forward</i>	-	761,869
THECB/Pro Nursing Shortage Reduction FY17 - Under 70 S.C.		
<i>Carry Forward</i>	15,729	-
THECB/Pro Nursing Shortage Reduction FY18 - Under 70 S.C.		
<i>Carry Forward</i>	49,563	-
THECB/Pro Nursing Shortage Reduction FY19 - Under 70 S.C.		
<i>Carry Forward</i>	20,000	-
THECB/Pro Nursing Shortage Reduction FY18-19 - Under 70 C.C.		
<i>Carry Forward</i>	129,862	-
THECB/Pro Nursing Shortage Regular FY19 S.C.		
<i>Carry Forward</i>	23,994	170,000
THECB/Pro Nursing Shortage Regular FY20 C.C.		
<i>Carry Forward</i>	24,569	-
THECB/Pro Nursing Shortage Reduction FY20-21 - Under 70 S.C.		
<i>Original</i>	51,792	-
<i>Carry Forward</i>	51,833	-
THECB/Pro Nursing Shortage Reduction FY20-21 - Under 70 C.C.		
<i>Carry Forward</i>	21,520	-
THECB/CRMSM2020		
<i>Carry Forward</i>	55,266	-
TWC/HGAC - Adult Education Literacy		
<i>Original</i>	-	84,000
TWC/SDF/MFG3		
<i>Original</i>	279,451	-
TWC/Partnership with a Maritime Consortium		
<i>Carry Forward</i>	610,386	-
TWC/SDF COVID-19 Special Initiative		
<i>Carry Forward</i>	115,000	-
TWC/Skills for Small Business		
<i>Carry Forward</i>	13,440	20,000
Subtotal Grants - State	1,482,038	1,371,182
Grants - Local		
Aspen Institute-Frontier Set College Excellence Program		
<i>Carry Forward</i>	262,660	419,000
BOA/SJC F/Next Step to Prosperity		
<i>Carry Forward</i>	-	10,000
Daimler Chrysler - CAP		
<i>Carry Forward</i>	1,985	1,985
Elkins Foundation TSHA Webb Historical Society		
<i>Carry Forward</i>	2,608	2,177
Gates/AACU/Guided Pathways		
<i>Carry Forward</i>	23,194	-

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2020 - 2021</u>	<u>2019 - 2020</u>
<u>RESTRICTED REVENUE</u>		
HAS/Consulting Services		
<i>Carry Forward</i>	300,000	-
RWJ/UTHSC Summer Medical/Dental		
<i>Original</i>	4,630	24,500
SJC Foundation SSI Spring 2020		
<i>Original</i>	-	59,074
<i>Carry Forward</i>	23,800	-
SJC Foundation SSI Fall 2019		
<i>Original</i>	-	64,725
<i>Carry Forward</i>	25,000	-
SJC Foundation SSI Spring 2019		
<i>Carry Forward</i>	15,000	5,000
SJC Foundation SSI Fall 2018		
<i>Carry Forward</i>	-	2,520
Subtotal Grants - Local	658,877	588,981
Total Grants - Federal, State and Local	17,774,832	7,888,911
 State Benefit Appropriations		
Benefits - State Portion	11,597,879	11,032,000
 Debt Service		
Debt Service Tax (I & S)	36,920,763	37,728,096
 <u>TOTAL RESTRICTED REVENUE</u>	116,930,833	101,240,116
 <u>AUXILIARY REVENUE</u>		
 Auxiliary Services		
Bookstore	1,068,800	1,068,800
Cafeteria	222,500	437,500
Contracted Services	156,900	256,900
Student Loans and Fees	1,305,000	1,305,000
Total Auxiliary Services	2,753,200	3,068,200
 <u>TOTAL AUXILIARY REVENUE</u>	2,753,200	3,068,200
 <u>GRAND TOTAL REVENUE</u>	296,686,109	283,030,467



Expenses

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES
 FY 2020 - 2021**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	58,762,766
DEPARTMENTAL OPERATING EXPENSE	<u>5,807,186</u>

TOTAL INSTRUCTION 64,569,952

PUBLIC SERVICE

FACULTY SALARIES	2,989,320
DEPARTMENTAL OPERATING EXPENSE	<u>1,679,616</u>

TOTAL PUBLIC SERVICE 4,668,936

ACADEMIC SUPPORT

LIBRARY	2,266,974
INSTRUCTIONAL DESIGN SERVICES	692,622
DISTANCE EDUCATION	162,080
HONORS PROGRAM	325,185
ASSOCIATE VC FOR COLLEGE PREP	285,145
INSTRUCTIONAL SUPPORT SYSTEM	1,776,310
ASSOCIATE VC FOR LEARNING	330,105
ASSIST VC, EDUCATIONAL PARTNERSHIPS	209,910
ACADEMIC SUPPORT	6,801,781
OPEN EDUCATION RESOURCE	<u>197,646</u>

TOTAL ACADEMIC SUPPORT 13,047,758

STUDENT SERVICES

DUAL CREDIT	777,717
ADMISSIONS & REGISTRATION	2,003,327
STUDENT FINANCIAL SERVICES	1,972,235
RECRUITING	565,335
OTHER STUDENT SERVICES	<u>9,655,308</u>

TOTAL STUDENT SERVICES 14,196,205

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	100,527
EXECUTIVE DIRECTION & CONTROL	9,847,353
BUSINESS & FISCAL MANAGEMENT	5,960,173
GENERAL INSTITUTIONAL EXPENSE	13,082,773
TECHNOLOGY	15,279,753
CAMPUS SECURITY	<u>3,553,774</u>

TOTAL INSTITUTIONAL SUPPORT 47,824,353

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	3,363,041
BUILDING MAINTENANCE	2,841,224

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES
 FY 2020 - 2021**

CUSTODIAL SERVICES	3,558,393	
GROUNDS MAINTENANCE	809,259	
UTILITIES	3,957,778	
FISCAL INITIATIVES & CAP PROJECTS	764,347	
TOTAL OPERATION & MAINTENANCE		15,294,042
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	17,162,000	
TOTAL STAFF BENEFITS		17,162,000
CASH MATCH		
CASH MATCH	238,830	
TOTAL CASH MATCH		238,830
<u>TOTAL UNRESTRICTED EXPENSES</u>		177,002,076
<u>RESTRICTED EXPENSES</u>		
FEDERAL, STATE, AND LOCAL FINANCIAL AID		
FEDERAL	43,989,678	
STATE	1,847,681	
LOCAL	4,800,000	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		50,637,359
FEDERAL, STATE, AND LOCAL GRANTS		
FEDERAL	15,633,917	
STATE	1,482,038	
LOCAL	658,877	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		17,774,832
STATE BENEFIT APPROPRIATIONS		
BENEFITS - STATE PORTION	11,597,879	
TOTAL STATE BENEFIT APPROPRIATIONS		11,597,879
DEBT SERVICE		
DEBT SERVICE PAYMENTS	36,920,763	
TOTAL DEBT SERVICE PAYMENTS		36,920,763
<u>TOTAL RESTRICTED EXPENSES</u>		116,930,833

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES
FY 2020 - 2021**

AUXILIARY EXPENSES

ACTIVITY

Instructional Programs and Scholarships	555,750
Sports	1,099,582
CAFETERIA	342,804
INSTITUTIONAL ACTIVITIES	25,000
CONTRACTED SERVICES	247,000
ALLEVIATING CAMPUS FOOD INSECURITY (ACFI)	164,500

TOTAL AUXILIARY EXPENSES

2,434,636

TOTAL AUXILIARY ENTERPRISES

2,434,636

GRAND TOTAL EXPENSES

296,367,545

SAN JACINTO COMMUNITY COLLEGE DISTRICT
Budget Manager Summary
Fiscal Year 2020 - 2021

UNRESTRICTED

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Central Campus	18,848,678	593,774	7,277,002	3,680,887	1,897,574	131,281	32,429,196
North Campus	12,477,293	457,072	3,774,051	2,557,259	1,122,960	25,492	20,414,127
South Campus	13,696,701	391,751	5,400,203	2,725,643	1,044,145	69,575	23,328,018
Generation Park Campus	1,222,771	29,388	50,000	243,331	155,000	10,000	1,710,490
Maritime Tech and Training Center	954,195	60,420	228,293	305,500	226,175	2,504	1,777,087
Continuing Professional Development	2,364,573	72,072	533,500	397,520	1,271,910	74,250	4,713,825
Chancellor's Office	485,616	26,800	-	96,638	295,818	-	904,872
Deputy Chancellor and President	3,529,366	57,000	152,162	702,344	2,051,618	381,067	6,873,557
Student Services	10,259,133	98,700	404,700	2,016,567	1,601,203	86,350	14,466,653
Strategic Initiatives	318,836	9,000	15,000	63,448	85,035	376	491,695
Marketing, Public Relations/Govt. .	1,199,625	33,900	30,800	238,725	2,657,330	104,558	4,264,938
Human Resources	2,378,389	70,600	4,000	473,299	529,572	52,380	3,508,240
Information Technology Services	5,856,131	147,600	198,750	1,165,370	5,373,916	3,322,765	16,064,532
Fiscal Affairs	10,807,010	158,000	1,461,600	1,663,006	15,405,724	100,664	29,596,004
Facilities Services	3,615,829	15,900	212,500	719,550	6,834,536	53,213	11,451,528
Fiscal Initiatives & Capital Projects	637,823	15,300	-	112,910	4,241,278	-	5,007,311
Total	\$ 88,651,969	\$ 2,237,278	\$ 19,742,561	\$ 17,162,000	\$ 44,793,794	\$ 4,414,475	\$ 177,002,076

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total	OTHER Depreciation
Central Campus		899,025	2,583,127		3,482,152	
North Campus		836,232	1,660,067		2,496,299	
South Campus		212,911	1,900,935		2,113,846	
Generation Park Campus			127,759		127,759	
Maritime Tech and Training Center			141,719		141,719	
Continuing Professional Development		10,013,114	275,241		10,288,355	
Chancellor's Office			44,375		44,375	
Deputy Chancellor and President			481,851		481,851	
Student Services	50,637,359		985,347		51,622,706	
Strategic Initiatives			33,979		33,979	
Marketing, Public Relations/Govt. .	-		197,410		197,410	
Human Resources			219,852		219,852	
Information Technology Services			646,949		646,949	
Fiscal Affairs		5,813,550	1,757,249	36,920,763	44,491,562	20,500,000
Facilities Services			433,779		433,779	
Fiscal Initiatives & Capital Projects			108,238		108,238	
Total	\$ 50,637,359	\$ 17,774,832	\$ 11,597,879	\$ 36,920,763	\$ 116,930,833	\$ 20,500,000

AUXILIARY

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Central Campus					99,994		99,994
North Campus	68,499		5,400	-	586,397		660,296
South Campus	-		12,391		431,620		444,011
Generation Park Campus							
Maritime Tech and Training Center							
Continuing Professional Development							
Chancellor's Office							
Deputy Chancellor and President					105,000		105,000
Student Services			4,500		154,091		158,591
Strategic Initiatives							
Marketing, Public Relations/Govt. .	-						
Human Resources							
Information Technology Services							
Fiscal Affairs	59,006	50,000	140,493	-	711,395	7,650	968,544
Facilities Services							
Fiscal Initiatives & Capital Projects							
Total	\$ 127,505	\$ 50,000	\$ 162,784	\$ -	\$ 2,088,497	\$ 7,650	\$ 2,436,436



Support Services

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Chancellor

Unrestricted Expenses

Organization

66075 Chancellor's Office

Total Unrestricted

	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
	\$ 485,616	\$ 26,800	\$ -	\$ 96,638	\$ 295,818	\$ -	\$ 904,872
	\$ 485,616	\$ 26,800	\$ -	\$ 96,638	\$ 295,818	\$ -	\$ 904,872

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Deputy Chancellor and President

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
43299 Ctr for Excellence in Teach & Lear	\$ 251,260	\$ 3,000	\$ 40,000	\$ 50,001	\$ 132,660	\$ 11,300	\$ 488,221
46094 Instructional Design Services	664,686	3,000	500	132,273	7,925	6,975	815,359
46135 Distance Education	72,380	-	500	14,404	2,345	82,525	172,154
46141 District Honors Council/Program	187,823	3,000	63,662	37,377	26,020	700	318,582
46261 Associate VC for College Prep	315,658	3,600	31,600	62,816	25,323	-	438,997
46275 Instructional Support System	190,984	600	300	38,006	1,510,235	6,250	1,746,375
46299 Ctr for Excellence in Teach & Lear	-	-	-	-	10,000	-	10,000
46346 Associate VC for Learning	59,238	600	-	11,788	39,555	116,908	228,089
46412 Associate VC, Student Success Pe	53,685	-	200	10,683	17,050	350	81,968
46443 Open Books	80,000	-	-	15,920	117,646	-	213,566
56414 Diverse Student Populations	93,000	-	10,000	18,507	14,671	-	136,178
66161 Deputy Chancellor & President	373,979	15,000	2,000	74,422	52,488	7,944	525,833
66241 Institutional Research & Effective	371,812	6,000	3,400	73,991	3,900	11,500	470,603
66246 VP Accreditation & Special Init	543,755	15,000	-	108,207	22,000	81,759	770,721
66325 Instructional Innovation & Suppor	181,106	4,200	-	36,040	17,050	53,856	292,252
66437 Pathways Initiative	90,000	3,000	-	17,910	26,400	1,000	138,310
66438 Quality Enhancement Plan	-	-	-	-	26,350	-	26,350
Total Unrestricted	\$ 3,529,366	\$ 57,000	\$ 152,162	\$ 702,344	\$ 2,051,618	\$ 381,067	\$ 6,873,557

Auxiliary Expenses

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

Grand Total	\$ 3,529,366	\$ 57,000	\$ 152,162	\$ 702,344	\$ 2,156,618	\$ 381,067	\$ 6,978,557
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SAN JACINTO COMMUNITY COLLEGE DISTRICT

Associate Vice Chancellor, Student Services

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
51050 Ed Planning Counseling & Completi	\$ 782,814	\$ 1,800	\$ 34,300	\$ 155,780	\$ 8,200	\$ 4,400	\$ 987,294
51060 Testing Center	223,266	1,200	13,500	44,430	70,680	-	353,076
51079 Admissions	286,708	2,400	35,000	57,055	6,100	1,000	388,263
51102 Career Services	89,546	-	400	17,820	4,151	4,000	115,917
51178 Accessibility Services	-	-	2,000	-	4,405	-	6,405
51184 Campus Financial Aid Service	415,703	1,200	18,000	82,725	4,353	500	522,481
51194 Student Engagement & Activities	126,725	600	7,800	25,218	41,017	-	201,360
51199 Orientation and Campus Tours	110,075	-	20,300	21,905	18,740	500	171,520
51201 Dean of Student Development	152,990	3,000	600	30,445	775	150	187,960
51289 Dual Credit	291,881	-	350	58,084	14,050	500	364,865
51403 Veteran Services	222,999	3,000	6,000	44,377	3,550	1,000	280,926
52050 Ed Planning Counseling & Completi	583,118	600	20,100	116,040	8,660	3,720	732,238
52060 Testing Center	165,146	-	15,500	32,864	47,143	1,500	262,153
52079 Admissions	222,354	1,200	22,000	44,248	7,775	1,000	298,577
52102 Career Services	88,387	-	200	17,589	3,492	2,400	112,068
52178 Accessibility Services	-	-	1,500	-	2,520	-	4,020
52184 Campus Financial Aid Service	307,560	2,400	3,750	61,204	3,000	100	378,014
52194 Student Engagement & Activities	73,195	600	6,200	14,566	40,769	-	135,330
52199 Orientation and Campus Tours	28,184	-	20,300	5,609	14,118	-	68,211
52201 Dean of Student Development	123,269	600	400	24,531	810	-	149,610
52289 Dual Credit	214,775	3,000	1,200	42,740	12,902	450	275,067
52403 Veteran Services	55,750	600	15,300	11,094	3,425	1,000	87,169
53050 Ed Planning Counseling & Completi	919,541	6,000	21,000	157,989	16,145	-	1,120,675
53060 Testing Center	146,787	-	13,000	29,211	55,264	-	244,262
53079 Admissions	284,233	1,200	28,000	56,562	7,325	1,000	378,320
53102 Career Services	91,479	600	500	18,204	6,420	5,000	122,203
53178 Accessibility Services	-	-	500	-	6,850	500	7,850
53184 Campus Financial Aid Service	379,409	1,200	9,000	75,502	4,500	500	470,111
53194 Student Engagement & Activities	86,292	-	350	17,172	37,450	-	141,264
53199 Orientation and Campus Tours	-	-	15,100	-	11,998	100	27,198
53201 Dean of Student Development	134,808	3,600	350	26,827	1,100	200	166,885
53289 Dual Credit	224,402	3,000	1,200	44,656	14,173	-	287,431
53403 Veteran Services	98,406	-	-	19,583	3,850	-	121,839
53440 International Student Services	150,476	1,800	250	29,945	960	-	183,431
55047 Director, Student Services	116,592	3,000	-	23,202	-	-	142,794
55050 Ed Planning Counseling & Completi	149,253	-	25,800	29,701	7,200	1,000	212,954
55060 Testing Center	91,150	-	300	18,139	12,950	1,750	124,289
55079 Admissions	35,880	-	-	7,140	-	-	43,020
55178 Accessibility Services	-	-	2,000	-	1,500	500	4,000
55184 Campus Financial Aid Service	51,953	-	-	10,339	2,500	-	64,792
55194 Student Engagement & Activities	50,245	-	-	9,999	9,500	-	69,744
56013 Registrar and Records Management	204,041	4,200	10,000	40,604	11,553	500	270,898
56047 Associate VC Student Services	200,844	6,900	650	39,968	329,415	7,000	584,777
56184 Financial Aid Systems & App Proc	399,896	1,200	20,000	79,579	25,848	1,580	528,103
56318 Banner Student System Services	257,399	600	500	51,222	2,950	3,650	316,321
56348 Office of Outreach and Recruitment	487,800	24,000	5,000	97,072	98,420	2,000	714,292
56419 Interpreting Services	-	-	-	-	500,000	-	500,000
56423 Dean of Financial Aid	334,173	6,600	-	66,500	11,322	10,000	428,595
56424 Dean of Enrollment Services	-	-	200	-	2,000	100	2,300
56425 Dean of Compliance & Judicial	217,242	11,400	300	43,231	12,150	-	284,323
56426 Student Records Management	531,617	1,200	6,000	105,792	52,525	28,750	725,884
56448 Title IX Compliance	-	-	-	-	21,700	-	21,700
56458 Promise Program	50,770	-	-	10,103	13,000	-	73,873
Total Unrestricted	\$ 10,259,133	\$ 98,700	\$ 404,700	\$ 2,016,567	\$ 1,601,203	\$ 86,350	\$ 14,466,653

Auxiliary Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
91078 Recreation Hall	\$ -	\$ -	\$ 4,500	-	\$ 2,500	\$ -	\$ 7,000
91202 Clubs, Activities & Lyceum	-	-	-	-	73,716	-	73,716
92202 Clubs, Activities & Lyceum	-	-	-	-	34,088	-	34,088
93202 Clubs, Activities & Lyceum	-	-	-	-	43,787	-	43,787
Total Auxiliary	\$ -	\$ -	\$ 4,500	\$ -	\$ 154,091	\$ -	\$ 158,591

Grand Total

\$ 10,259,133	\$ 98,700	\$ 409,200	\$ 2,016,567	\$ 1,755,294	\$ 86,350	\$ 14,625,244
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SAN JACINTO COMMUNITY COLLEGE DISTRICT

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66410 Vice Chancellor, Strategic Initiat	\$ 318,836	\$ 9,000	\$ 15,000	\$ 63,448	\$ 85,035	\$ 376	\$ 491,695
Total Unrestricted	\$ 318,836	\$ 9,000	\$ 15,000	\$ 63,448	\$ 85,035	\$ 376	\$ 491,695

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Vice Chancellor, Marketing, Public Relations and Government Affairs

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66061 Mktg & PR	\$ 1,033,457	\$ 29,100	\$ 30,800	\$ 205,658	\$ 2,554,600	\$ 104,558	\$ 3,958,173
66447 Gov't. Affairs	166,168	4,800	-	33,067	102,730	-	306,765
Total Unrestricted	\$ 1,199,625	\$ 33,900	\$ 30,800	\$ 238,725	\$ 2,657,330	\$ 104,558	\$ 4,264,938

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Vice Chancellor, Human Resources

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66084 Human Resources	\$ 2,378,389	\$ 70,600	\$ 4,000	\$ 473,299	\$ 529,572	\$ 52,380	\$ 3,508,240
Total Unrestricted	\$ 2,378,389	\$ 70,600	\$ 4,000	\$ 473,299	\$ 529,572	\$ 52,380	\$ 3,508,240

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Information Technology Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66127 Information Technology Services	\$ -	\$ -	\$ -	\$ -	\$ 401,392	\$ 20,000	\$ 421,392
66351 Technical Support	906,547	52,200	130,000	180,403	117,968	35,000	1,422,118
66352 Help Desk Support	295,402	600	8,000	58,785	124,509	34,750	522,046
66353 Inventory & Procurement Managemen	304,307	9,600	5,000	60,557	1,897,336	3,000	2,279,800
66354 Data Systems	-	-	-	-	321,361	107,189	428,550
66355 Contact Center	438,485	2,400	24,000	87,259	48,984	16,000	617,128
66360 Enterprise Services	184,689	2,400	1,000	36,753	23,500	29,300	277,642
66361 Enterprise Applications	466,594	2,400	-	92,852	720,609	711,455	1,993,910
66362 Enterprise Development	1,012,583	2,400	250	201,504	203,076	840,795	2,260,608
66370 Infrastructure Services	138,238	2,400	-	27,509	8,000	-	176,147
66371 IT Security	60,000	2,400	-	11,940	86,350	-	160,690
66372 Voice Systems	458,658	15,600	15,000	91,273	87,538	181,846	849,915
66373 System Administration	1,305,823	45,600	10,000	259,859	384,053	1,043,624	3,048,959
66380 ITS Construction & Facilities	129,803	2,400	-	25,831	-	-	158,034
66381 Audio Visual Support	155,002	7,200	5,500	30,845	361,100	86,800	646,447
66389 Banner Management	-	-	-	-	-	-	-
66449 ITS Tech	-	-	-	-	588,140	213,006	801,146
Total Unrestricted	\$ 5,856,131	\$ 147,600	\$ 198,750	\$ 1,165,370	\$ 5,373,916	\$ 3,322,765	\$ 16,064,532

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
61096 Print & Mail	\$ 85,426	\$ 600	\$ 6,500	17,000	\$ 28,700	\$ -	\$ 138,226
62096 Print & Mail	47,403	-	4,200	9,433	6,915	-	67,951
63096 Print & Mail	32,468	-	5,100	6,461	25,000	-	69,029
66000 Non-Departmental ¹	-	-	-	-	661,150	-	661,150
66041 Office of Grants Management	479,035	10,200	13,900	95,328	227,719	763	826,945
66042 Business Office	1,689,028	13,200	19,000	261,117	628,530	11,000	2,621,875
66179 Safety/Health/Environment/RM SHER	122,689	4,500	100	24,415	288,609	12,000	452,313
66188 Copier Lease Program	-	-	-	-	345,064	-	345,064
66195 College Police	2,793,965	16,500	175,000	432,598	225,450	36,300	3,679,813
66236 Contracts and Purchasing Services	608,244	8,400	500	121,041	57,479	3,201	798,865
66238 Internal Auditor	271,988	23,400	-	54,126	7,920	9,400	366,834
66239 Vice Chancellor-Fiscal Affairs	346,160	9,600	-	68,886	94,100	-	518,746
66240 Office of Resource Development	306,960	3,600	2,500	61,085	131,450	11,000	516,595
66330 Board of Trustees	79,003	3,000	-	15,722	12,000	-	109,725
66331 Institutional Activities	-	-	-	-	102,000	-	102,000
66345 To Be Allocated	-	50,000	-	-	839,998	-	889,998
66391 Debt Service	-	-	-	-	3,271,550	-	3,271,550
66392 Auxiliary Operations	132,478	5,700	-	26,363	5,971	1,000	171,512
66415 Budget Control	245,913	3,000	-	48,937	73,150	-	371,000
66416 Assoc. Vice Chancellor, Fiscal Affairs	165,000	5,700	-	32,835	10,194	-	213,729
66418 Emergency Management	120,750	600	3,500	24,029	94,643	16,000	259,522
66439 Insurance - RM SHERM	-	-	-	-	3,594,000	-	3,594,000
66450 Elections	-	-	-	-	150,000	-	150,000
66455 Tax Collections	-	-	-	-	830,000	-	830,000
66502 Program Allocations	3,280,500	-	1,231,300	363,633	3,694,132	-	8,569,565
Total Unrestricted	\$ 10,807,010	\$ 158,000	\$ 1,461,600	1,663,006	\$ 15,405,724	\$ 100,664	\$ 29,596,004

Auxiliary Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66000 Non-Departmental	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
66331 Institutional Activities ²	-	-	-	-	105,000	-	105,000
66502 Program Allocations	-	-	-	-	142,000	-	142,000
91016 ACFI Program	-	-	-	-	84,500	-	84,500
91393 Central Commissions	-	-	-	-	15,000	-	15,000
91404 The Raven Grill	6,004	-	24,171	-	108,757	-	138,932
92016 ACFI Program	-	-	-	-	40,000	-	40,000
92043 Cafeteria	6,045	-	61,700	-	63,700	5,000	136,445
92393 North Commissions	-	-	-	-	5,000	-	5,000
92409 Concessions	-	-	2,200	-	5,000	-	7,200
93016 ACFI Program	-	-	-	-	40,000	-	40,000
93393 South Commissions	-	-	-	-	5,000	-	5,000
93405 The Coyote Grill	46,957	-	52,422	-	97,438	2,650	199,467
Total Auxiliary	\$ 59,006	\$ 50,000	\$ 140,493	\$ -	\$ 711,395	\$ 7,650	\$ 968,544
Grand Total	\$ 10,866,016	\$ 208,000	\$ 1,602,093	1,663,006	\$ 16,117,119	\$ 108,314	\$ 30,564,548

¹ HB1495 Disclosure - Portion of TACC membership fee of \$54,725 for FY 2020 dedicated to advocacy is \$12,641. It is estimated to be the same for FY 2021.

² HB1495 Disclosure - Portion of TASB membership fee of \$500 for FY 2020 dedicated to advocacy is \$75. It is estimated to be the same for FY 2021.

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
66080 Assoc VC, Facilities Services	\$ 181,677	\$ 4,500	\$ -	\$ 36,154	\$ 207,440	\$ 1,088	\$ 430,859
71039 Maintenance Buildings	-	-	-	-	392,258	-	392,258
71070 Custodial Services	-	-	-	-	1,582,389	-	1,582,389
71071 Maintenance Grounds	327,787	-	5,000	65,230	180,156	-	578,173
71072 Maintenance-General Service	-	-	-	-	153,175	50,650	203,825
71098 Maintenance Shop	1,855,883	4,800	108,500	369,321	350,394	-	2,688,898
71334 Maintenance Utility Systems	-	-	-	-	387,748	-	387,748
72039 Maintenance Buildings	-	-	-	-	144,829	-	144,829
72070 Custodial Services	-	-	-	-	974,595	-	974,595
72071 Maintenance Grounds	-	-	31,000	-	147,656	-	178,656
72072 Maintenance-General Service	32,468	-	500	6,461	52,570	-	91,999
72098 Maintenance Shop	468,435	-	19,000	93,219	149,520	-	730,174
72334 Maintenance Utility Systems	-	-	-	-	212,766	-	212,766
73039 Maintenance Buildings	-	-	-	-	251,520	-	251,520
73070 Custodial Services	-	-	-	-	980,802	-	980,802
73071 Maintenance Grounds	-	-	-	-	102,500	-	102,500
73072 Maintenance-General Service	36,941	-	500	7,351	47,420	-	92,212
73098 Maintenance Shop	400,034	3,600	32,000	79,607	122,487	-	637,728
73334 Maintenance Utility Systems	-	-	-	-	227,599	-	227,599
75039 Maintenance Buildings	-	-	-	-	44,875	-	44,875
75072 Maintenance-General Service	-	-	-	-	10,000	-	10,000
76039 Maintenance Buildings	-	-	-	-	36,094	-	36,094
76070 Custodial Services	-	-	-	-	20,607	-	20,607
76071 Maintenance Grounds	-	-	-	-	25,448	-	25,448
76072 Maintenance-General Service	268,966	3,000	15,000	53,524	10,420	-	350,910
76126 Facilities Construction	43,638	-	1,000	8,684	19,268	1,475	74,065
Total Unrestricted	\$ 3,615,829	\$ 15,900	\$ 212,500	\$ 719,550	\$ 6,834,536	\$ 53,213	\$ 11,451,528

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses

Organization		Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66451	Assoc. VC Fiscal Initiatives & Cap. Proj.	\$ 157,776	\$ 4,500	\$ -	\$ 15,772	\$ 10,000	\$ -	\$ 188,048
71032	Maintenance Utilities	-	-	-	-	1,712,835	-	1,712,835
72032	Maintenance Utilities	-	-	-	-	807,001	-	807,001
73032	Maintenance Utilities	-	-	-	-	1,180,492	-	1,180,492
74032	Maintenance Utilities	-	-	-	-	91,400	-	91,400
75032	Maintenance Utilities	-	-	-	-	88,000	-	88,000
76032	Maintenance Utilities	-	-	-	-	78,050	-	78,050
76452	Construction Services	101,990	4,200	-	23,862	-	-	130,052
76453	Facilities Energy Management	378,057	6,600	-	73,276	273,500	-	731,433
Total Unrestricted		\$ 637,823	\$ 15,300	\$ -	\$ 112,910	\$ 4,241,278	\$ -	\$ 5,007,311



Central Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Central Campus

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>	
11004	Art and Design	\$ 392,997	\$ 10,944	\$ 57,829	\$ 78,206	\$ 19,315	\$ -	\$ 559,291
11005	Associate Degree Nursing	1,467,731	137,644	239,420	267,078	52,098	600	2,164,571
11012	Physical Education	163,929	-	98,445	32,622	20,300	500	315,796
11014	Biology	863,127	-	270,368	171,762	72,851	250	1,378,358
11017	Nursing, RN - BSN	243,345	30,960	2,500	48,426	15,419	750	341,400
11040	Computer Information Technology	249,813	15,012	135,273	49,713	18,770	850	469,431
11045	Chemistry	430,013	21,144	118,252	85,573	38,416	400	693,798
11046	Non-Destructive Testing Tech	303,967	34,428	112,225	60,489	28,066	775	539,950
11048	Environmental Health & Safety Tecl	60,892	4,302	20,680	12,118	6,040	-	104,032
11051	Real Estate	18,108	-	15,800	3,603	1,100	100	38,711
11052	Electronics Tech	-	-	23,000	-	10,619	1,700	35,319
11053	Engineering Design Graphics	74,443	5,008	28,140	14,814	5,787	180	128,372
11054	English	1,092,125	10,944	306,329	182,333	7,740	1,800	1,601,271
11056	Fire Protection Technology	255,559	14,208	131,362	50,856	98,083	1,190	551,258
11057	Modern Language	57,433	-	80,600	11,429	3,102	250	152,814
11058	Geology	195,687	-	81,566	38,942	15,819	-	332,014
11062	Instrumentation Technology	256,217	33,468	96,940	50,987	22,046	700	460,358
11063	Communication	54,842	-	11,010	10,914	13,609	300	90,675
11066	Mathematics	889,254	11,544	300,171	166,962	7,141	1,000	1,376,072
11067	Business Management	141,893	10,944	68,800	28,237	3,180	360	253,414
11068	Music Department	495,882	10,944	189,818	98,681	52,915	2,800	851,040
11073	Physics	116,886	-	68,116	23,260	7,378	1,122	216,762
11074	Criminal Justice	135,826	-	40,140	27,029	1,765	380	205,140
11077	Psychology	301,530	-	115,490	60,004	7,212	-	484,236
11081	Sociology	145,462	-	39,337	28,947	9,215	-	222,961
11082	Speech	237,937	-	242,920	47,349	1,390	-	529,596
11087	Child Development	268,786	11,544	51,329	53,488	11,595	600	397,342
11093	Interior Design	-	-	23,156	-	3,454	200	26,810
11095	Developmental Studies	-	-	75,360	-	4,778	250	80,388
11099	History	501,258	10,944	207,500	99,750	3,150	650	823,252
11100	Government	508,894	-	153,500	101,270	7,000	-	770,664
11101	Economics	120,890	-	64,160	24,057	5,400	-	214,507
11103	Geography	-	-	11,040	-	1,020	500	12,560
11104	Surgical Technology	224,478	13,408	150,210	44,671	22,839	425	456,031
11105	Medical Radiography	838,684	48,304	400,623	166,898	50,077	800	1,505,386
11106	Respiratory Care	318,882	24,952	106,400	63,458	26,282	300	540,274
11107	Medical Lab Tech	144,620	-	55,386	28,779	20,195	400	249,380
11113	Welding Technology	310,163	30,420	212,900	61,722	108,480	1,775	725,460
11114	Electrical Technology	115,316	5,004	76,020	22,948	6,047	650	225,985
11121	Theatre and Film	250,590	-	61,908	49,867	54,370	300	417,035
11131	College Preparatory Math	674,644	11,544	230,256	134,254	4,392	200	1,055,290
11136	Process Technology	315,866	21,816	257,490	62,857	21,988	650	680,667
11139	Anthropology	77,860	-	12,901	15,494	1,360	-	107,615
11145	Emergency Medical Services	-	-	67,146	-	40,901	875	108,922
11154	Business Office Technology	148,195	-	164,270	29,491	16,135	4,600	362,691
11155	Accounting/General Business	269,666	-	84,047	53,664	6,158	3,200	416,735
11203	Children's Center	323,854	4,200	45,000	64,447	70,185	4,250	511,936
11219	Philosophy	149,123	-	43,323	29,675	1,310	-	223,431
11227	Audio Engineering	168,173	-	29,186	33,466	15,102	-	245,927
11321	Education	133,548	-	79,078	26,576	2,070	100	241,372
11322	Eye Care Technology	177,668	2,400	58,684	35,356	6,796	-	280,904
11408	Integrated Reading and Writing	348,773	600	169,271	69,406	9,249	800	598,098
11416	Engineering	-	-	-	-	1,846	-	1,846
11420	Diagnostic Medical Sonography	135,002	-	-	26,865	4,970	-	166,837
11430	Automotive Technology FAST	344,194	12,744	44,402	68,495	28,784	1,025	499,644
11431	Ford ASSET	141,157	1,800	27,560	28,090	4,759	525	203,891
11432	General Motors ASEPT	108,653	1,800	27,560	21,622	7,170	525	167,330
11433	Honda PACT	97,320	1,800	27,560	19,367	3,959	525	150,531
11435	Mopar CAP	94,156	1,800	28,560	18,737	5,248	525	149,026
11436	Toyota TFEN	101,827	1,800	27,560	20,264	7,101	525	159,077
41001	Provost	275,789	6,000	1,016,925	54,882	143,439	2,050	1,499,085
41064	Library	690,224	600	50,000	137,355	400,745	74,800	1,353,724
41083	Director of Campus Services	100,423	3,000	50,000	19,984	6,232	900	180,539
41167	Dean of Liberal Arts and Sciences	314,235	3,000	500	62,533	5,336	1,500	387,104
41172	Dean Health Science	292,630	3,000	750	58,233	5,743	1,000	361,356
41390	Dean of Administration	229,612	3,600	300	45,693	42,277	4,649	326,131
41441	Associate VC/SVP, CPET	344,918	6,600	400	68,639	9,400	1,000	430,957
41442	CPET Glycol Unit	-	-	-	-	35,000	-	35,000
41444	Dean of Business and Technology	282,600	3,000	1,000	56,237	6,962	2,000	351,799
41491	CPET Resources	163,418	6,000	50,250	32,520	99,750	-	351,938
51196	Recreational Sports	-	-	4,000	-	11,565	-	15,565
51401	Student Success Center	97,691	600	135,000	19,441	7,580	2,200	262,512
Total Unrestricted		\$ 18,848,678	\$ 593,774	\$ 7,277,002	\$ 3,680,887	\$ 1,897,574	\$ 131,281	\$ 32,429,196

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Central Campus

Auxiliary Enterprises

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
11004 Art and Design	\$ -	\$ -	\$ -	\$ -	5,161	\$ -	\$5,161
11045 Chemistry	-	-	-	-	1,650	-	1,650
11056 Fire Protection Technology	-	-	-	-	2,775	-	2,775
11068 Music Department	-	-	-	-	70,000	-	70,000
11121 Theatre and Film	-	-	-	-	20,408	-	20,408
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 99,994	\$ -	\$ 99,994
Grand Total	\$ 18,848,678	\$ 593,774	\$ 7,277,002	\$ 3,680,887	\$ 1,997,568	\$ 131,281	\$ 32,529,190

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	22,583,389	
DEPARTMENTAL OPERATING EXPENSE	1,164,727	

TOTAL INSTRUCTION		23,748,116
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ACADEMIC SUPPORT

LIBRARY	1,216,369	
INSTRUCTIONAL ADMIN EXPENSE	3,479,995	

TOTAL ACADEMIC SUPPORT		4,696,364
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STUDENT SERVICES

OTHER STUDENT SERVICES	258,636	

TOTAL STUDENT SERVICES		258,636
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	30,250	

TOTAL INSTITUTIONAL SUPPORT		30,250
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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE	14,943	

TOTAL OPERATION AND MAINTENANCE		14,943
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	3,680,887	

TOTAL STAFF BENEFITS		3,680,887
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TOTAL UNRESTRICTED		32,429,196
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	99,994	

TOTAL AUXILIARY ENTERPRISES		99,994
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		32,529,190
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	461,770		
Associate Degree Nursing	11005	1,844,795		
Physical Education	11012	262,374		
Biology	11014	1,133,495		
Nursing, RN - BSN	11017	276,805		
Computer Information Technology	11040	400,098		
Chemistry	11045	569,409		
Non-Destructive Testing Tech	11046	450,620		
Environmental Health & Safety Tech	11048	85,874		
Real Estate	11051	33,908		
Electronics Tech	11052	23,000		
Engineering Design Graphics	11053	107,591		
English	11054	1,409,398		
Fire Protection Technology	11056	401,129		
Modern Language	11057	138,033		
Geology	11058	277,253		
Instrumentation Technology	11062	386,625		
Communication	11063	65,852		
Mathematics	11066	1,200,969		
Business Management	11067	221,637		
Music Department	11068	696,644		
Physics	11073	185,002		
Criminal Justice	11074	175,966		
Psychology	11077	417,020		
Sociology	11081	184,799		
Speech	11082	480,857		
Child Development	11087	331,659		
Interior Design	11093	23,156		
Developmental Studies	11095	75,360		
History	11099	719,702		
Government	11100	662,394		
Economics	11101	185,050		
Geography	11103	11,040		
Surgical Technology	11104	388,096		
Medical Radiography	11105	1,287,611		
Respiratory Care	11106	450,234		
Medical Lab Tech	11107	200,006		
Welding Technology	11113	553,483		
Electrical Technology	11114	196,340		
Theatre and Film	11121	312,498		
College Preparatory Math	11131	916,444		
Process Technology	11136	595,172		
Anthropology	11139	90,761		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Emergency Medical Technology	11145	67,146		
Business Office Technology	11154	312,465		
Accounting/General Business	11155	353,713		
Children's Center	11203	373,054		
Philosophy	11219	192,446		
Audio Engineering	11227	197,359		
Education	11321	212,626		
Eye Care Technology	11322	238,752		
Integrated Reading and Writing	11408	518,644		
Diagnostic Medical Sonography	11420	135,002		
Automotive Technology FAST	11430	401,340		
Ford ASSET	11431	170,517		
General Motors ASEP	11432	138,013		
Honda PACT	11433	126,680		
Mopar CAP	11435	124,516		
Toyota TTEN	11436	131,187		
Total Instructional Salaries			22,583,389	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	52,698		
Physical Education	11012	20,800		
Biology	11014	73,101		
Nursing, RN - BSN	11017	16,169		
Computer Information Technology	11040	19,620		
Chemistry	11045	38,816		
Non-Destructive Testing Tech	11046	28,841		
Environmental Health & Safety Tech	11048	6,040		
Real Estate	11051	1,200		
Electronics Tech	11052	12,319		
Engineering Design Graphics	11053	5,967		
English	11054	9,540		
Fire Protection Technology	11056	99,273		
Modern Language	11057	3,352		
Geology	11058	15,819		
Instrumentation Technology	11062	22,746		
Communication	11063	13,909		
Mathematics	11066	8,141		
Business Management	11067	3,540		
Music Department	11068	55,715		
Physics	11073	8,500		
Criminal Justice	11074	2,145		
Psychology	11077	7,212		
Sociology	11081	9,215		
Speech	11082	1,390		
Child Development	11087	12,195		

SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Interior Design	11093	3,654		
Developmental Studies	11095	5,028		
History	11099	3,800		
Government	11100	7,000		
Economics	11101	5,400		
Geography	11103	1,520		
Surgical Technology	11104	23,264		
Medical Radiography	11105	50,877		
Respiratory Care	11106	26,582		
Medical Lab Tech	11107	20,595		
Welding Technology	11113	110,255		
Electrical Technology	11114	6,697		
Theatre and Film	11121	54,670		
College Preparatory Math	11131	4,592		
Process Technology	11136	22,638		
Anthropology	11139	1,360		
Emergency Medical Services	11145	41,776		
Business Office Technology	11154	20,735		
Accounting/General Business	11155	9,358		
Children's Center	11203	74,435		
Philosophy	11219	1,310		
Audio Engineering	11227	15,102		
Education	11321	2,170		
Eye Care Technology	11322	6,796		
Integrated Reading and Writing	11408	10,049		
Engineering	11416	1,846		
Diagnostic Medical Sonography	11420	4,970		
Automotive Technology FAST	11430	29,809		
Ford ASSET	11431	5,284		
General Motors ASEP	11432	7,695		
Honda PACT	11433	4,484		
Mopar CAP	11435	5,773		
Toyota TTEN	11436	7,626		
Total Departmental Operating Expenses - Instructional Programs			<u>1,164,727</u>	
Total Instructional Program				23,748,116
Academic Support				
Library				
Central Campus	41064	<u>1,216,369</u>		
Total Library			1,216,369	
Instructional Admin Expense				
Provost	41001	1,413,953		
Director of Campus Services	41083	160,555		
Dean of Liberal Arts and Sciences	41167	324,571		
Dean Health Science	41172	303,123		
Dean of Administration	41390	265,495		
Associate VC/SVP, CPET	41441	362,318		
CPET Glycol Unit	41442	35,000		
Dean of Business and Technology	41444	295,562		
CPET Resources	41491	319,418		
Total Instructional Admin Expense			<u>3,479,995</u>	
Total Academic Support				4,696,364

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Services				
Other Student Services				
Recreation Sports	51196	15,565		
Center for Academic Student Achieve	51401	<u>243,071</u>		
Total Other Student Services			<u>258,636</u>	258,636
Institutional Support				
General Institutional Expense				
Provost	41001	<u>30,250</u>		
Total General Institutional Expense			<u>30,250</u>	
Total Institutional Support				30,250
Operation and Maintenance				
Dean of Administration	41390	<u>14,943</u>		
Total Operation and Maintenance			<u>14,943</u>	
Total Operation and Maintenance				14,943
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66442	<u>3,680,887</u>		
Total Staff Group Insurance			<u>3,680,887</u>	
Total Staff Benefits				3,680,887
Total Unrestricted				<u>32,429,196</u>
Auxiliary Enterprises				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection Technology	11056	2,775		
Music Department	11068	70,000		
Theatre and Film	11121	<u>20,408</u>		
Total			<u>99,994</u>	
Total Auxiliary Enterprises				<u>99,994</u>
Total Unrestricted and Auxiliary Expenses				<u><u>32,529,190</u></u>



North Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

North Campus

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
12004 Art and Design	\$ 185,007	\$ -	\$ 34,621	\$ 36,816	\$ 7,363	\$ 125	\$ 263,932
12005 Associate Degree Nursing	360,794	31,624	100,100	71,798	29,881	1,000	595,197
12012 Physical Education	209,296	-	56,000	41,650	1,752	2,306	311,004
12014 Biology	538,628	11,544	94,000	107,187	45,491	500	797,350
12040 Computer Information Technology	223,572	22,620	65,177	44,491	5,533	499	361,892
12045 Chemistry	71,180	-	25,590	14,165	19,706	1,000	131,641
12051 Real Estate	17,575	-	19,095	3,497	1,325	-	41,492
12053 Engineering Design Graphics	260,991	32,628	42,064	51,937	16,133	-	403,753
12054 English	929,449	10,944	145,850	259,238	5,411	1,193	1,352,085
12057 Modern Language	56,197	-	18,000	11,183	1,663	425	87,468
12058 Geology	61,004	-	31,310	12,140	10,723	780	115,957
12066 Mathematics	637,576	10,944	112,866	126,878	7,534	360	896,158
12067 Business Management	54,308	-	31,601	10,807	828	-	97,544
12068 Music Department	364,598	10,944	92,436	72,555	7,351	-	547,884
12073 Physics	76,149	-	23,384	15,154	4,180	1,080	119,946
12074 Criminal Justice	54,406	-	12,677	10,827	1,075	-	78,985
12077 Psychology	267,282	10,944	71,620	53,189	3,345	-	406,380
12081 Sociology	57,411	-	19,834	11,425	5,368	-	94,038
12082 Speech	66,365	-	53,802	13,207	7,099	-	140,473
12087 Child Development	71,566	4,200	54,624	14,242	3,814	150	148,596
12095 Developmental Studies	89,395	10,944	57,250	17,790	1,306	-	176,685
12099 History	414,654	600	76,750	82,516	2,760	-	577,280
12100 Government	324,631	-	61,600	64,602	1,932	-	452,765
12101 Economics	-	-	10,510	-	150	-	10,660
12103 Geography	-	-	7,500	-	500	-	8,000
12113 Welding Technology	345,378	34,560	107,058	68,730	110,270	-	665,996
12114 Electrical Technology	152,275	17,412	15,000	30,303	6,687	-	221,677
12120 Cosmetology	304,321	1,800	140,585	60,560	40,573	2,069	549,908
12122 Vocational Nursing	795,018	108,016	103,546	158,209	12,256	770	1,177,815
12131 College Preparatory Math	358,575	600	187,809	71,356	4,400	-	622,740
12145 Emergency Medical Services	208,508	15,808	80,050	41,493	50,752	825	397,436
12147 Diesel Mechanics	230,599	21,616	49,100	45,889	77,174	-	424,378
12148 Auto Body Collision Repair	80,384	-	90,977	15,996	39,528	2,500	229,385
12151 Air Conditioning Technology	58,125	5,004	42,500	11,567	8,684	-	125,880
12154 Business Office Technology	51,453	-	76,802	10,239	3,907	500	142,901
12155 Accounting/General Business	49,386	-	37,426	9,828	1,511	100	98,251
12180 Culinary Arts	166,985	1,800	142,744	33,230	93,102	1,200	439,061
12197 Mental Health Services	122,260	4,800	10,000	24,330	5,576	500	167,466
12203 Children's Center	400,520	-	31,500	79,703	33,450	2,450	547,623
12219 Philosophy	126,698	-	23,622	25,213	460	-	175,993
12221 Legal Assistant	153,451	15,744	37,641	30,537	53,681	-	291,054
12226 International Business & Logistics	-	-	14,385	-	2,800	-	17,185
12245 Health Information Management	222,892	16,824	53,250	44,356	12,648	-	349,970
12249 Pharmacy Technician	180,325	5,400	15,450	35,885	25,971	500	263,531
12298 Construction Management	110,936	600	7,000	22,076	890	60	141,562
12321 Education	46,352	-	34,056	9,224	500	-	90,132
12337 Medical Assistant	309,405	15,744	13,581	61,572	17,624	700	418,626
12408 Integrated Reading and Writing	357,898	600	141,100	71,222	10,108	-	580,928
12413 Pipefitter/Fabricator	49,695	5,004	25,000	9,889	5,952	-	95,540
12416 Engineering	72,088	5,004	5,500	14,346	10,325	-	107,263
42001 Provost	246,016	6,000	476,702	48,957	127,278	1,000	905,953
42064 Library	368,950	-	40,700	73,421	107,150	100	590,321
42109 Weekend College	-	-	9,000	-	-	-	9,000
42125 Dean of Liberal Arts	424,139	1,200	1,120	84,404	2,314	1,000	514,177
42168 Dean of Business and Technology	402,682	4,200	32,681	80,134	29,846	-	549,543
42172 Dean Health Science	329,846	3,600	100	65,639	1,052	500	400,737
42390 Dean of Administration	134,402	3,600	330,105	26,746	26,620	-	521,473
52124 Campus Services	122,603	3,000	3,500	24,398	2,100	500	156,101
52196 Recreational Sports	-	-	1,000	-	600	-	1,600
52401 Student Success Center	103,094	1,200	75,200	20,516	4,948	800	205,758
Total Unrestricted	\$ 12,477,293	\$ 457,072	\$ 3,774,051	\$ 2,557,259	\$ 1,122,960	\$ 25,492	\$ 20,414,127

SAN JACINTO COMMUNITY COLLEGE DISTRICT

North Campus

Auxiliary Enterprises

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
12004 Art and Design	\$ -	\$ -	\$ -	\$ -	7,523	\$ -	\$ 7,523
12068 Music Department	-	-	-	-	57,922	-	57,922
12082 Speech	-	-	-	-	11,000	-	11,000
92006 Athletics-General	68,499	-	5,400	-	58,983	-	132,882
92008 Athletics-Mens Baseball	-	-	-	-	450,969	-	450,969
Total Auxiliary	\$ 68,499	\$ -	\$ 5,400	\$ -	\$ 586,397	\$ -	\$ 660,296
Grand Total	\$ 12,545,792	\$ 457,072	\$ 3,779,451	\$ 2,557,259	\$ 1,709,357	\$ 25,492	\$ 21,074,424

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
NORTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	13,583,776	
DEPARTMENTAL OPERATING EXPENSE	<u>837,095</u>	

TOTAL INSTRUCTION		14,420,871
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ACADEMIC SUPPORT

LIBRARY	516,900	
INSTRUCTIONAL ADMIN EXPENSE	<u>2,563,003</u>	

TOTAL ACADEMIC SUPPORT		3,079,903
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STUDENT SERVICES

OTHER STUDENT SERVICES	<u>324,094</u>	
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TOTAL STUDENT SERVICES		324,094
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>32,000</u>	
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TOTAL INSTITUTIONAL SUPPORT		32,000
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,557,259</u>	
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TOTAL STAFF BENEFITS		<u>2,557,259</u>
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TOTAL UNRESTRICTED		20,414,127
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	660,296	
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TOTAL AUXILIARY ENTERPRISES		<u>660,295</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>21,074,424</u></u>
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	219,628		
Associate Degree Nursing	12005	492,518		
Physical Education	12012	265,296		
Biology	12014	644,172		
Computer Information Technology	12040	311,369		
Chemistry	12045	96,770		
Real Estate	12051	36,670		
Engineering Design Graphics	12053	335,683		
English	12054	1,086,243		
Modern Language	12057	74,197		
Geology	12058	92,314		
Mathematics	12066	761,386		
Business Management	12067	85,909		
Music Department	12068	467,978		
Physics	12073	99,533		
Criminal Justice	12074	67,083		
Psychology	12077	349,846		
Sociology	12081	77,245		
Speech	12082	120,167		
Child Development	12087	130,390		
Developmental Studies	12095	157,589		
History	12099	492,004		
Government	12100	386,231		
Economics	12101	10,510		
Geography	12103	7,500		
Welding Technology	12113	486,996		
Electrical Technology	12114	184,687		
Cosmetology	12120	446,706		
Vocational Nursing	12122	1,006,580		
College Preparatory Math	12131	546,984		
Emergency Medical Services	12145	304,366		
Diesel Mechanics	12147	301,315		
Auto Body Collision Repair	12148	171,361		
Air Conditioning Technology	12151	105,629		
Business Office Technology	12154	128,255		
Accounting/General Business	12155	86,812		
Culinary Arts	12180	311,529		
Mental Health Services	12197	137,060		
Children's Center	12203	432,020		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Philosophy	12219	150,320		
Legal Assistant	12221	206,836		
International Business & Logistics	12226	14,385		
Health Information Management	12245	292,966		
Pharmacy Technician	12249	201,175		
Construction Management	12298	118,536		
Education	12321	80,408		
Medical Assistant	12337	338,730		
Integrated Reading and Writing	12408	499,598		
Pipefitter/Fabricator	12413	79,699		
Engineering	12416	<u>82,592</u>		
Total Instructional Salaries			13,583,776	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	7,488		
Associate Degree Nursing	12005	30,881		
Physical Education	12012	4,058		
Biology	12014	45,991		
Computer Information Technology	12040	5,032		
Chemistry	12045	20,706		
Real Estate	12051	1,325		
Engineering Design Graphics	12053	15,133		
English	12054	6,604		
Modern Language	12057	2,088		
Geology	12058	11,503		
Mathematics	12066	7,894		
Business Management	12067	828		
Music Department	12068	7,351		
Physics	12073	5,260		
Criminal Justice	12074	575		
Psychology	12077	3,345		
Sociology	12081	5,368		
Speech	12082	7,099		
Child Development	12087	3,964		
Developmental Studies	12095	1,306		
History	12099	2,760		
Government	12100	1,932		
Economics	12101	150		
Geography	12103	500		
Welding Technology	12113	109,751		
Electrical Technology	12114	6,687		
Cosmetology	12120	42,642		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Vocational Nursing	12122	13,026		
College Preparatory Math	12131	4,400		
Emergency Medical Technology	12145	51,577		
Diesel Mechanics	12147	77,174		
Auto Body Collision Repair	12148	42,028		
Air Conditioning Technology	12151	8,104		
Business Office Technology	12154	3,457		
Accounting/General Business	12155	1,611		
Culinary Arts	12180	93,302		
Mental Health Services	12197	6,076		
Children's Center	12203	35,900		
Philosophy	12219	460		
Legal Assistant	12221	53,681		
International Business & Logistics	12226	2,800		
Health Information Management	12245	12,648		
Pharmacy Technician	12249	26,471		
Construction Management	12298	950		
Education	12321	500		
Medical Assistant	12337	18,324		
Integrated Reading and Writing	12408	10,108		
Pipefitter/Fabricator	12413	5,952		
Engineering	12416	10,325		
Total Departmental Operating Expenses - Instructional Programs			<u>837,095</u>	
Total Instructional Program				14,420,871
Academic Support				
Library				
North Campus	42064	<u>516,900</u>		
Total Library			516,900	
Instructional Admin Expense				
Provost	42001	824,996		
Weekend College	42109	9,000		
Dean of Liberal Arts	42125	429,773		
Dean of Business Technology	42168	469,409		
Dean Health Science	42172	335,098		
Dean of Administration	42390	494,727		
Total Instructional Admin Expense			<u>2,563,003</u>	
Total Academic Support				3,079,903

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Student Services				
Other Student Services				
Computer Information Technology	12040	1,000		
Engineering Design Graphics	12053	1,000		
Criminal Justice	12074	500		
Welding Technology	12113	519		
Air Conditioning Technology	12151	580		
Business Office Technology	12154	950		
Culinary Arts	12180	1,000		
Campus Services	52124	131,703		
Recreation Sports	52196	1,600		
Student Success Center	52401	<u>185,242</u>		
Total Other Student Services			<u>324,094</u>	
Total Student Services				324,094
Institutional Support				
General Institutional Expense				
Provost	42001	32,000		
Total General Institutional Expense			<u>32,000</u>	
Total Institutional Support				32,000
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66442	<u>2,557,259</u>		
Total Staff Group Insurance			<u>2,557,259</u>	
Total Staff Benefits				2,557,259
Total Unrestricted				20,414,127
Auxiliary Enterprises				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Athletics-General	92006	132,882		
Athletics-Men's Baseball	92008	<u>450,969</u>		
Total			<u>660,296</u>	
Total Auxiliary Enterprises				660,296
Total Unrestricted and Auxiliary Expenses				21,074,424



South
Campus

South Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004 Art and Design	\$ 511,604	\$ 10,944	\$ 150,036	\$ 101,809	\$ 26,581	\$ 1,500	\$ 802,474
13005 Associate Degree Nursing	753,156	86,004	70,600	149,878	46,044	24,970	1,130,652
13012 Physical Education	300,941	-	43,564	59,887	18,628	-	423,020
13014 Biology	1,025,857	10,944	322,000	204,146	82,931	-	1,645,878
13040 Computer Information Technology	310,218	20,016	110,000	61,733	20,935	2,660	525,562
13045 Chemistry	407,578	10,944	95,100	81,108	38,276	-	633,006
13051 Real Estate	17,575	-	15,000	3,497	475	-	36,547
13053 Engineering Design Graphics	289,943	20,016	149,567	57,699	31,437	1,410	550,072
13054 English	846,920	10,944	261,053	168,537	10,350	2,000	1,299,804
13057 Modern Language	66,665	-	50,000	13,266	863	200	130,994
13058 Geology	51,318	-	58,400	10,212	10,984	600	131,514
13066 Mathematics	1,018,969	10,944	184,880	202,775	16,886	2,380	1,436,834
13067 Business Management	153,490	10,944	31,000	30,545	5,060	100	231,139
13068 Music Department	-	-	25,000	-	21,601	-	46,601
13073 Physics	175,532	-	54,088	34,931	13,264	1,623	279,438
13077 Psychology	406,285	10,944	107,179	80,851	4,496	325	610,080
13081 Sociology	119,678	-	44,855	23,816	2,288	500	191,137
13082 Speech	285,054	-	72,000	56,726	2,068	500	416,348
13095 Developmental Studies	-	-	80,172	-	583	-	80,755
13099 History	418,942	-	191,963	83,369	2,904	186	697,364
13100 Government	438,227	-	143,020	87,207	6,143	673	675,269
13101 Economics	136,514	-	66,070	27,166	2,197	220	232,167
13103 Geography	-	-	19,295	-	728	-	20,023
13120 Cosmetology	776,704	13,344	354,511	154,564	69,142	7,738	1,376,003
13121 Theatre and Film	58,015	600	100,320	11,545	44,499	625	215,604
13122 Vocational Nursing	692,531	65,848	100,100	137,814	38,022	-	1,034,315
13131 College Preparatory Math	241,642	-	185,867	48,087	8,692	916	485,204
13139 Anthropology	-	-	10,000	-	150	-	10,150
13151 Air Conditioning Technology	51,574	5,004	64,000	10,263	25,377	1,500	157,718
13154 Business Office Technology	110,956	-	76,000	22,080	15,654	-	224,690
13155 Accounting/General Business	318,749	-	80,000	63,431	2,929	1,800	466,909
13190 Massage Therapy	-	-	43,460	-	4,852	-	48,312
13219 Philosophy	176,563	-	116,080	35,136	2,378	199	330,356
13242 Occupational Therapist Assistant	253,145	54,163	27,832	50,376	19,371	-	404,887
13243 Physical Therapist Assistant	215,879	5,200	11,500	42,960	13,408	-	288,947
13249 Pharmacy Technician	141,480	5,000	24,000	28,155	23,519	2,100	224,254
13304 Art Technical	-	-	37,649	-	5,000	-	42,649
13321 Education	127,010	-	56,846	25,275	1,070	-	210,201
13323 Dance	63,830	-	30,000	12,702	7,075	250	113,857
13335 English for Students of Other Lang	124,576	-	55,823	24,791	3,132	-	208,322
13408 Integrated Reading and Writing	502,827	11,544	117,600	100,063	8,988	-	741,022
13411 Biomedical Clinical Eqmt Technicia	55,039	-	15,060	10,953	35,040	3,000	119,092
13416 Engineering	105,627	5,004	-	21,020	8,999	-	140,650
13417 Personal Trainer	-	-	10,000	-	16,200	-	26,200
43001 Provost	262,162	6,600	1,289,056	52,170	192,171	-	1,802,159
43055 Evening Division	156,165	4,200	45,157	31,077	2,400	2,000	240,999
43064 Library	280,779	-	35,000	55,875	59,654	6,300	437,608
43110 Writing Center	-	-	40,000	-	1,850	600	42,450
43156 Dean of Liberal Arts	462,211	3,000	3,600	91,980	9,648	-	570,439
43166 Dean of Natural & Health Sciences	239,989	3,000	10,800	47,758	32,087	-	333,634
43169 Dean of Business and Technology	299,104	3,000	2,200	59,522	9,748	2,000	375,574
43333 Supplemental Instruction	-	-	25,000	-	3,424	-	28,424
43390 Dean of Administration	120,392	3,000	200	23,958	7,545	500	155,595
43407 Math Lab	-	-	40,000	-	500	-	40,500
53124 Campus Services	33,842	-	12,500	6,735	5,000	200	58,277
53401 Student Success Center	91,444	600	35,200	18,197	900	-	146,341
Total Unrestricted	\$ 13,696,701	\$ 391,751	\$ 5,400,203	\$ 2,725,643	\$ 1,044,145	\$ 69,575	\$ 23,328,018

SAN JACINTO COMMUNITY COLLEGE DISTRICT

South Campus

Auxiliary Enterprises

Organization		Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004	Art and Design	\$ -	\$ -	\$ -	\$ -	\$ 14,720	\$ -	\$ 14,720
13014	Biology	-	-	-	-	10,875	-	10,875
13040	Computer Information Technology	-	-	-	-	5,000	-	5,000
13045	Chemistry	-	-	-	-	7,625	-	7,625
13058	Geology	-	-	-	-	1,000	-	1,000
13073	Physics	-	-	-	-	1,000	-	1,000
13121	Theatre and Film	-	-	-	-	14,500	-	14,500
13323	Dance	-	-	-	-	10,000	-	10,000
13416	Engineering	-	-	-	-	1,000	-	1,000
93006	Athletics-General	-	-	12,391	-	38,041	-	50,432
93174	Athletics-Womens Softball	-	-	-	-	327,859	-	327,859
Total Auxiliary		\$ -	\$ -	\$ 12,391	\$ -	\$ 431,620	\$ -	\$ 444,011
Grand Total		\$ 13,696,701	\$ 391,751	\$ 5,412,594	\$ 2,725,643	\$ 1,475,765	\$ 69,575	\$ 23,772,029

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	15,980,454	
DEPARTMENTAL OPERATING EXPENSE	<u>777,193</u>	

TOTAL INSTRUCTION 16,757,647

ACADEMIC SUPPORT

LIBRARY	381,733	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,240,634</u>	

TOTAL ACADEMIC SUPPORT 3,622,367

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>187,361</u>	
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STUDENT SERVICES 187,361

INSTITUTIONAL SUPPORT

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

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>2,725,643</u>	
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TOTAL STAFF BENEFITS 2,725,643

TOTAL UNRESTRICTED **23,328,018**

AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>444,011</u>	
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TOTAL AUXILIARY ENTERPRISES **444,011**

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES **23,772,029**

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	672,584		
Associate Degree Nursing	13005	909,760		
Physical Education	13012	344,505		
Biology	13014	1,358,801		
Computer Information Technology	13040	440,234		
Chemistry	13045	513,622		
Real Estate	13051	32,575		
Engineering Design Graphics	13053	459,526		
English	13054	1,118,917		
Modern Language	13057	116,665		
Geology	13058	109,718		
Mathematics	13066	1,214,793		
Business Management	13067	195,434		
Music Department	13068	25,000		
Physics	13073	229,620		
Psychology	13077	524,408		
Sociology	13081	164,533		
Speech	13082	357,054		
Developmental Studies	13095	80,172		
History	13099	610,905		
Government	13100	581,247		
Economics	13101	202,584		
Geography	13103	19,295		
Cosmetology	13120	1,144,559		
Theatre and Film	13121	158,935		
Vocational Nursing	13122	858,479		
College Preparatory Math	13131	427,509		
Anthropology	13139	10,000		
Air Conditioning Technology	13151	120,578		
Business Office Technology	13154	186,956		
Accounting/General Business	13155	398,749		
Massage Therapy	13190	43,460		
Philosophy	13219	292,643		
Occupational Therapist Assistant	13242	335,140		
Physical Therapist Assistant	13243	232,579		
Pharmacy Technician	13249	170,480		
Art Technical	13304	37,649		
Education	13321	183,856		
Dance	13323	93,830		
English for Students of Other Lang	13335	180,399		

SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Integrated Reading and Writing	13408	631,971		
Biomedical Clinical Eqmt Technician	13411	70,099		
Engineering	13416	110,631		
Personal Trainer	13417	10,000		
Total Instructional Salaries			15,980,454	
Departmental Operating Expense - Instructional Programs				
Art and Design	13004	28,081		
Associate Degree Nursing	13005	71,014		
Physical Education	13012	18,628		
Biology	13014	82,931		
Computer Information Technology	13040	23,595		
Chemistry	13045	38,276		
Real Estate	13051	475		
Engineering Design Graphics	13053	32,847		
English	13054	12,350		
Modern Language	13057	1,063		
Geology	13058	11,584		
Mathematics	13066	19,266		
Business Management	13067	5,160		
Music Department	13068	21,601		
Physics	13073	14,887		
Psychology	13077	4,821		
Sociology	13081	2,788		
Speech	13082	2,568		
Developmental Studies	13095	583		
History	13099	3,090		
Government	13100	6,816		
Economics	13101	2,417		
Geography	13103	728		
Cosmetology	13120	76,880		
Theatre and Film	13121	45,124		
Vocational Nursing	13122	38,022		
College Preparatory Math	13131	9,608		
Anthropology	13139	150		
Air Conditioning Technology	13151	26,877		
Business Office Technology	13154	15,654		
Accounting/General Business	13155	4,729		
Massage Therapy	13190	4,852		
Philosophy	13219	2,577		
Occupational Therapist Assistant	13242	19,371		
Physical Therapist Assistant	13243	13,408		
Pharmacy Technician	13249	25,619		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Art Technical	13304	5,000		
Education	13321	1,070		
Dance	13323	7,325		
English for Students of Other Lang	13335	3,132		
Integrated Reading and Writing	13408	8,988		
Biomedical Clinical Eqmt Technician	13411	38,040		
Engineering	13416	8,999		
Personal Trainer	13417	<u>16,200</u>		
Total Departmental Operating Expenses - Instructional Programs			<u>777,193</u>	
Total Instructional Program				16,757,647
Academic Support				
Library				
South Campus	43064	<u>381,733</u>		
Total Library			<u>381,733</u>	
Instructional Admin Expense				
Provost	43001	1,707,314		
Evening Division	43055	209,922		
Writing Center	43110	42,450		
Dean of Liberal Arts	43156	478,459		
Dean of Natural & Health Sciences	43166	285,876		
Dean of Business & Technology	43169	316,052		
Supplemental Instruction	43333	28,424		
Dean of Administration	43390	131,637		
Math Lab	43407	40,500		
Total Instructional Admin Expense			<u>3,240,634</u>	
Total Academic Support				3,622,367
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	51,542		
Student Success Center	53401	<u>128,144</u>		
Total Other Student Services			<u>187,361</u>	
Total Student Services				187,361

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Institutional Support				
General Institutional Expense				
Provost	43001	<u>35,000</u>		
Total General Institutional Expense			<u>35,000</u>	
Total Institutional Support				35,000
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66442	<u>2,725,643</u>		
Total Staff Group Insurance			<u>2,725,643</u>	
Total Staff Benefits				<u>2,725,643</u>
Total Unrestricted				<u>23,328,018</u>
Auxiliary Enterprises				
Art and Design	13004	14,720		
Biology	13014	10,875		
Computer Information Technology	13040	5,000		
Chemistry	13045	7,625		
Geology	13058	1,000		
Physics	13073	1,000		
Theatre and Film	13121	14,500		
Dance	13323	10,000		
Engineering	13416	1,000		
Athletics-General	93006	50,432		
Athletics-Women's Softball	93174	327,859		
Total			<u>444,011</u>	
Total Auxiliary Enterprises				<u>444,011</u>
Total Unrestricted and Auxiliary Expenses				<u>23,772,029</u>



Generation Park Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Generation Park Campus

Unrestricted Expenses

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
15004 Art and Design	\$ -	\$ -	\$ -	\$ -	\$ 2,000	-	\$ 2,000
15014 Biology	87,600	-	-	17,432	16,500	-	121,532
15045 Chemistry	55,000	-	-	10,945	7,500	-	73,445
15054 English	108,555	-	-	21,602	3,500	-	133,657
15057 Modern Language	-	-	-	-	2,000	-	2,000
15058 Geology	54,442	-	-	10,834	7,500	-	72,776
15066 Mathematics	129,383	-	-	25,747	3,500	-	158,630
15068 Music Department	-	-	-	-	2,000	-	2,000
15073 Physics	-	-	-	-	4,000	-	4,000
15077 Psychology	69,958	-	-	13,922	2,000	-	85,880
15081 Sociology	-	-	-	-	2,000	-	2,000
15082 Speech	56,090	-	-	11,162	2,000	-	69,252
15095 Development Studies	-	-	-	-	2,000	-	2,000
15099 History	63,853	-	-	12,707	3,500	-	80,060
15100 Government	-	-	-	-	2,000	-	2,000
15101 Economics	62,117	-	-	12,361	2,000	-	76,478
15131 College Preparatory Math	-	-	-	-	3,500	-	3,500
15155 Accounting/General Business	49,328	-	-	9,816	2,000	-	61,144
15219 Philosophy	-	-	-	-	2,000	-	2,000
15321 Education	-	-	-	-	2,000	-	2,000
15408 Integrated Reading and Writing	-	-	-	-	2,000	-	2,000
15416 Engineering	-	-	-	-	5,500	-	5,500
45064 Library	-	-	-	-	5,000	-	5,000
45110 Writing Center	-	-	-	-	-	-	-
45125 Director Instructional Services	137,029	3,000	-	27,269	38,750	4,000	210,048
45156 Liberal Arts Department Chair	85,000	10,944	-	16,915	5,250	3,000	121,109
45162 STEM Department Chair	85,000	10,944	-	16,915	5,000	3,000	120,859
45333 Supplemental Instruction	-	-	-	-	-	-	-
45390 Executive Director	179,416	4,500	50,000	35,704	20,000	-	289,620
45407 Math Lab	-	-	-	-	-	-	-
55124 Campus Services	-	-	-	-	-	-	-
55401 Student Success Center	-	-	-	-	-	-	-
Total Unrestricted	\$ 1,222,771	\$ 29,388	\$ 50,000	\$ 243,331	\$ 155,000	\$ 10,000	\$ 1,710,490

Auxiliary Enterprises

<u>Organization</u>	<u>Labor</u>	<u>Stipends</u>	<u>Part-time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
95202 Clubs, Activities & Lyceum	-	-	-	-	-	-	-
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,222,771	\$ 29,388	\$ 50,000	\$ 243,331	\$ 155,000	\$ 10,000	\$ 1,710,490

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
GENERATION PARK CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	736,326	
DEPARTMENTAL OPERATING EXPENSE	<u>81,000</u>	

TOTAL INSTRUCTION 817,326

ACADEMIC SUPPORT

LIBRARY	5,000	
INSTRUCTIONAL ADMIN EXPENSE	<u>644,833</u>	

TOTAL ACADEMIC SUPPORT 649,833

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>-</u>	
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TOTAL STUDENT SERVICES -

INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>-</u>	
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TOTAL INSTITUTIONAL SUPPORT -

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>243,331</u>	
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TOTAL STAFF BENEFITS 243,331

TOTAL UNRESTRICTED **1,710,490**

AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>-</u>	
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TOTAL AUXILIARY ENTERPRISES -

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES **1,710,490**

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
GENERATION PARK CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	15004	-		
Biology	15014	87,600		
Chemistry	15045	55,000		
English	15054	108,555		
Modern Language	15057	-		
Geology	15058	54,442		
Mathematics	15066	129,383		
Music Department	15068	-		
Physics	15073	-		
Psychology	15077	69,958		
Sociology	15081	-		
Speech	15082	56,090		
Developmental Studies	15095	-		
History	15099	63,853		
Government	15100	-		
Economics	15101	62,117		
College Preparatory Math	15131	-		
Accounting/General Business	15155	49,328		
Philosophy	15219	-		
Integrated Reading and Writing	15408	-		
Engineering	15416	-		
Total Instructional Salaries			736,326	
Departmental Operating Expense - Instructional Programs				
Art and Design	15004	2,000		
Biology	15014	16,500		
Chemistry	15045	7,500		
English	15054	3,500		
Modern Language	15057	2,000		
Geology	15058	7,500		
Mathematics	15066	3,500		
Music Department	15068	2,000		
Physics	15073	4,000		
Psychology	15077	2,000		
Sociology	15081	2,000		
Speech	15082	2,000		
Developmental Studies	15095	2,000		
History	15099	3,500		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
2020 - 2021
GENERATION PARK CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Government	15100	2,000		
Economics	15101	2,000		
College Preparatory Math	15131	3,500		
Accounting/General Business	15155	2,000		
Philosophy	15219	2,000		
Education	15321	2,000		
Integrated Reading and Writing	15408	2,000		
Engineering	15416	5,500		
Total Departmental Operating Expenses - Instructional Programs			<u>81,000</u>	
Total Instructional Program				81,000
Academic Support				
Gen Park Campus	45064	5,000		
Total Library			5,000	5,000
Instructional Admin Expense				
Executive Director	45390	253,916		
Director Instructional Services	45125	182,779		
Liberal Arts Department Chair	45156	104,194		
STEM Department Chair	45162	103,944		
Total Instructional Admin Expense			<u>644,833</u>	
Total Academic Support				644,833
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66442	<u>243,331</u>		
Total Staff Group Insurance			<u>243,331</u>	
Total Staff Benefits				<u>243,331</u>
Total Unrestricted				<u>1,710,490</u>
Auxiliary Enterprises				
Clubs, Activities & Lyceum	95202	<u>-</u>		
Total			<u>-</u>	
Total Auxiliary Enterprises				<u>-</u>
Total Unrestricted and Auxiliary Expenses				<u>1,710,490</u>



Maritime Technology and Training Center

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
MARITIME TECH AND TRAINING CENTER**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Maritime Tech and Training Center				
Instructional				
Maritime Tech and Training Center	11845	553,688		
Benefits	11845	<u>123,676</u>		
Total Instructional Expenditures			677,364	
Public Service				
Maritime Tech and Training Center	11845	917,899		
Benefits	11845	<u>181,824</u>		
Total Departmental Operating Expense			<u>1,099,723</u>	
Total Unrestricted Expenses				<u><u>1,777,087</u></u>



Continuing and Professional Development

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
2020 - 2021
CONTINUING AND PROFESSIONAL DEVELOPMENT**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Continuing and Professional Development				
Instructional				
CPD Education	36810	51,040		
CPD Health & Safety Occupations	36820	307,726		
CPD IT Tech	36840	108,000		
CPD Learning Disabilities Project	36851	22,000		
CPD Truck Driving	36855	160,650		
CPD Business Operations, Supply Chain &	36860	134,300		
Total Instructional Salaries			783,716	
Public Service				
CPD Central Registration & Service Office	31850	129,209		
CPD North Registration & Service Office	32850	141,973		
CPD South Registration & Service Office	33850	133,912		
CPD Administration	36200	806,292		
CPD Aerospace Education & Workforce Dev	36319	223,460		
CPD Sales	36400	178,198		
CPD Dean of Workforce Development	36800	112,310		
CPD Education	36810	32,820		
CPD Grant Oversight	36815	166,409		
CPD Health & Safety Occupations	36820	53,590		
CPD Applied Trades	36830	321,627		
CPD IT Tech	36840	153,769		
CPD Dean of Community Engagement	36850	242,476		
CPD Truck Driving	36855	99,024		
CPD Business Operations, Supply Chain &	36860	113,980		
CPD Aerospace Internships	36870	1,000,660		
CPD Personal Enrich/Leisure Learn	36880	20,400		
Total Departmental Operating Expense			<u>3,930,109</u>	
Total Unrestricted Expenses				<u><u>4,713,825</u></u>



Restricted

Restricted

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
FINANCIAL AID BUDGET SUMMARY
2020 - 2021
FINANCIAL AID**

	TOTAL	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
SEOG	733,528		
District - Pell	36,000,000		
Federal Loans - DL Subsidized	6,000,000		
District - Federal Work Study	562,150		
CARES ACT - Student Aid	694,000		
		43,989,678	
State			
College Access Loan	5,000		
District - Texas College Work Study	90,000		
District - Texas College Work Study - Mentorship	65,000		
TEOG - Initial	1,100,000		
TEOG - Renewal	587,681		
		1,847,681	
Local			
Alternative Loans	300,000		
District - TX Public Education Grant	3,000,000		
Local Scholarships	1,500,000		
	<u>4,800,000</u>		
Total Financial Aid			<u><u>50,637,359</u></u>

Legend:

Federal

SEOG - Supplemental Education Opportunity Grant

State

THECB - Texas Higher Education Coordinating Board

TEOG - Texas Education Opportunity Grant

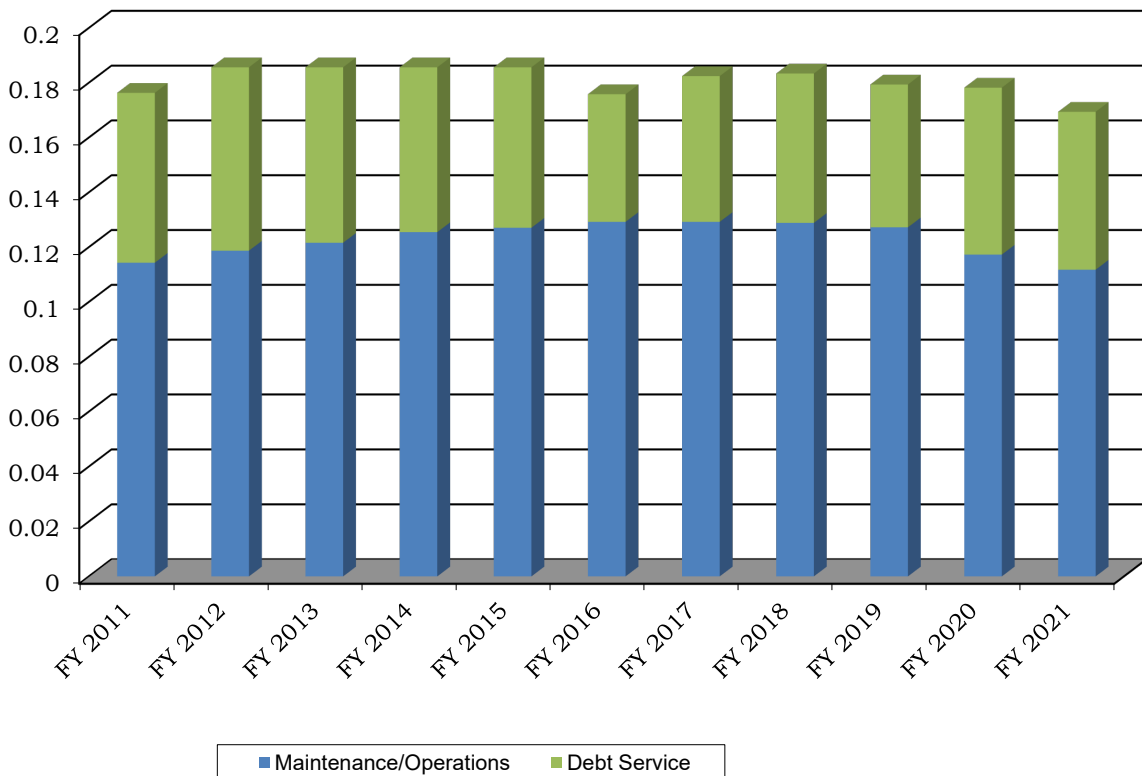


Tax Information

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

Tax Year	Fiscal Year	Maintenance/ Operations	Debt Service	Total Rate	Taxable Assessed Value (000 omitted)
2010	2010-2011	0.114293	0.061984	0.176277	36,641,384
2011	2011-2012	0.118688	0.066914	0.185602	36,938,942
2012	2012-2013	0.121571	0.064031	0.185602	39,217,945
2013	2013-2014	0.125460	0.060142	0.185602	41,778,071
2014	2014-2015	0.127045	0.058557	0.185602	44,069,172
2015	2015-2016	0.129194	0.046589	0.175783	48,431,734
2016	2016-2017	0.129194	0.053185	0.182379	51,199,696
2017	2017-2018	0.128828	0.054507	0.183335	51,850,149
2018	2018-2019	0.127210	0.052119	0.179329	54,773,410
2019	2019-2020	0.117251	0.060918	0.178169	61,518,551
*2020	2020-2021	0.111738	0.057620	0.169358	65,276,579

**Tax rate adopted by the Board of Trustees on October 5, 2020.
Taxable Assessed Value as of September 2, 2020.*





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

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

**San Jacinto College
Generation Park Campus**
13455 Lockwood Rd.
Houston, Texas 77044

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

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

**San Jacinto College
Maritime Technology and Training Center**
3700 Old Hwy. 146
La Porte, Texas 77571

www.sanjac.edu | 281-998-6150

The San Jacinto College District is committed to equal opportunity for all students, employees, and applicants without regard to race, creed, color, national origin, citizenship status, age, disability, pregnancy, religion, gender, sexual orientation, gender expression or identity, genetic information, marital status or veteran status in accordance with applicable federal and state laws. The following College official has been designated to handle inquiries regarding the College's non-discrimination policies: Vice Chancellor of Human Resources, 4624 Fairmont Pkwy., Pasadena, TX 77504; 281-991-2659; Sandra.Ramirez@sjcd.edu.