

San Jacinto Community College District



Budget 2021-2022





San Jacinto Community College District

2021 - 2022

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

SAN JACINTO COMMUNITY COLLEGE DISTRICT

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Overview

San Jacinto Community College District

Board of Trustees

Mrs. Marie Flickinger	Chair
Mr. John Moon Jr.	Vice-Chair
Mr. Keith Sinor	Secretary
Mrs. Erica Davis Rouse	Assistant Secretary
Mr. Dan Mims	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, External Relations, and Executive Director, San Jacinto College Foundation
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 2022 (September 1, 2021 through August 31, 2022). As we focus on the goals of the College's 2019-2024 Strategic Plan, including updates approved by the Board of Trustees on August 2, 2021, we anchor our operations and activities on our underlying assumptions of equity, collaborative communication, continuous improvement, and continue 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.

San Jacinto College has been a pillar in east Harris County since 1961. This year, the College will celebrate its 60th anniversary. The College began in a rented storefront in downtown Pasadena. By the end of the first week, the College had 876 students enrolled. Today, San Jacinto College boasts just over 42,000 credit and non-credit students each year.

In 2021, the Aspen Institute once again named San Jacinto College a national Top 5 institution with the recognition of Finalist with Distinction, which is out of 1,100 community colleges across the U.S. This national recognition will create additional opportunities for the College to be a partner of choice for national and international industries looking for a college partner that can provide innovative training for the evolving workforce and talent demands.

The Houston region is recovering from the pandemic and the related impacts on several of its primary industries in fiscal year 2021. As a result of the slowed economy and recovery, the College experienced reductions or limited growth in its three primary funding streams which includes enrollment, state funding, and property tax revenues. While this will impact fiscal year 2022 and possibly future fiscal years, the Higher Education Emergency Relief Funds (HEERF) have provided much needed support to the institution, community, and students.

With its long history of financial resiliency and the readiness needed to weather challenges, the College developed the budget for fiscal year 2022 very conservatively. The total fiscal year 2022 unrestricted budget is \$184.7 million, including HEERF Transfers of \$8.3 million, which is approximately 4.4 percent higher than last year's unrestricted budget. These HEERF Transfers are helping the College fund normal annual cost increases including strategic priorities. Since there continue to be unknowns about the pandemic and impact to the College, all expenditures, including hiring decisions, will continue to be reviewed to determine if the expenditure is mission critical and focused on student success before being allocated.

The three primary revenue streams, ad valorem taxes, student tuition and state appropriations, represent 40 percent, 32 percent, and 22 percent, respectively, of the total fiscal year 2022 unrestricted budget. Other local income contributes one percent and the HEERF Transfers make up the remaining five percent. For fiscal year 2021, the three primary revenue streams were a higher percentage of the total unrestricted budget: 41 percent, 34 percent, and 24 percent, respectively. This change shows the impact of the pandemic on the fiscal year 2022 unrestricted budget and highlights the importance of the HEERF funds provided by the Department of Education.

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 HEERF funds have been instrumental in our ability to accomplish these efforts. In fiscal year 2022, we will distribute the final allocation of direct emergency aid to students this fall and we will continue to provide numerous opportunities for tuition discounts, technology enhancements and student support services throughout the fiscal year. In addition, the College received a generous donation from MacKenzie Scott and her husband, Dan Jewett, which is the largest private gift in the College's history and allowed the College to begin providing 100 percent tuition scholarships in fall 2021 to 2021 graduating high school seniors who live in the College's taxing district (21Forward Scholarship program). The HEERF funds and generous donation are the primary reason the restricted fund budget has grown from \$116.9 million in fiscal year 2021 to \$173.4 million in fiscal year 2022.

The College's inaugural Bachelor of Science in Nursing (BSN) cohort of 22 students completed their coursework this past summer, with the second cohort beginning fall 2021. After experiencing the COVID-19 pandemic, now more than ever, medical employers are seeking BSN-prepared nurses with advanced training and leadership skills which we are providing at an affordable cost. Our program is designed for that working registered nurse to earn this next level credential.

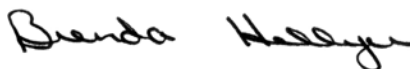
The San Jacinto College Maritime Technology and Training Center was named a Center of Excellence for Domestic Maritime Workforce Training and Education by the U.S. Department of Transportation's Maritime Administration. San Jacinto College is one of just three community colleges located along the Gulf of Mexico, and the only Texas institution, to be recognized as a Center of Excellence. We are proud of this facility and the services we provide to meet the workforce needs of our maritime and port industry.

The Board of Trustees approved the College's property tax rate for tax year 2021 at 16.7967 cents per \$100 valuation of taxable property. This is approximately 0.14 cents (.8%) below the prior year's rate. It is comprised of an assessment for maintenance and operations (11.2838 cents) and a separate debt service tax rate (5.5129 cents). This is the fourth year in a row that the overall tax rate has been lowered.

Even with COVID-19, the College built its fiscal year 2022 budget based on how best to support our students and their needs. We know that a student-centered college must be supportive of the collective and individual success of all students. Our expanded focus on equity in the classroom and in all support and operational areas has elevated our commitment to all students and to our community.

I am grateful to the Board of Trustees for their support and approval of the budget for fiscal year 2022 and the dedicated College faculty, staff, and administrators who serve the College focused on our students and community. All members of the San Jacinto College community are committed to moving the College forward while maintaining a strong focus on our strategic goals and student success.

Best,



Brenda Hellyer, Ed.D.

Chancellor, San Jacinto College

ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT

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 and booming businesses. Classes for this new community college opened for students on September 18, 1961, 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 including the EDGE Center focusing on the space industry, just over 42,000 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 2,800 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 their family to attend college is a life-changing undertaking 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.”

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 documenting how each area of the College will help meet those goals and help students succeed in their higher education journey. It takes each employee, faculty, staff, and administrator, 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, combined with the annual priorities in their specific area, 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
- Continue One-College Alignment

ANNUAL PRIORTIES

The Board of Trustees adopted the 2021-2022 annual priorities for the College on May 3, 2021.

- Expand Our Equity Focus and Commitment
- Expansion of Transfer Opportunities and Awareness
- Career and Workforce Pathways
- Adaptive Student Support
- Expand Our Outreach by Focusing on Creating College-Going Opportunities
- Positioning for the Future
- Advance a Culture of Resiliency and Sustainability

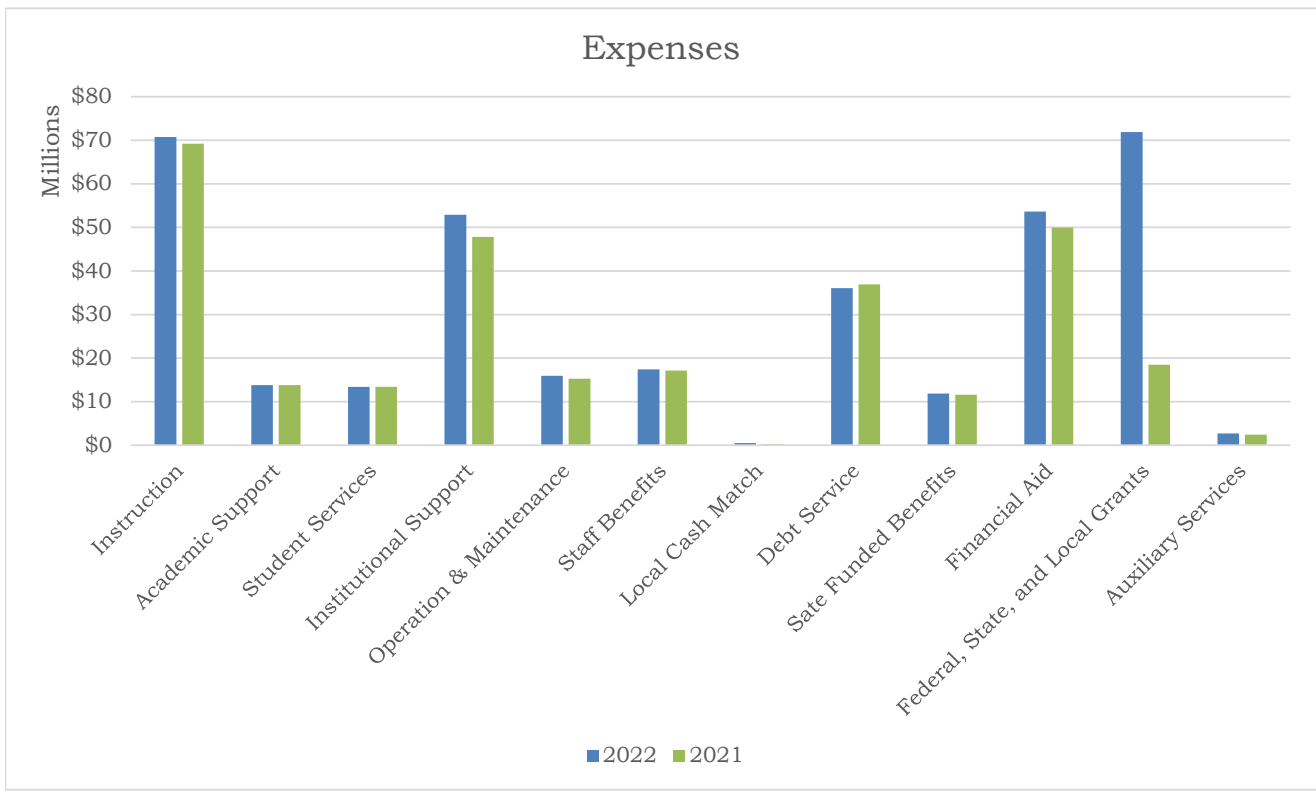
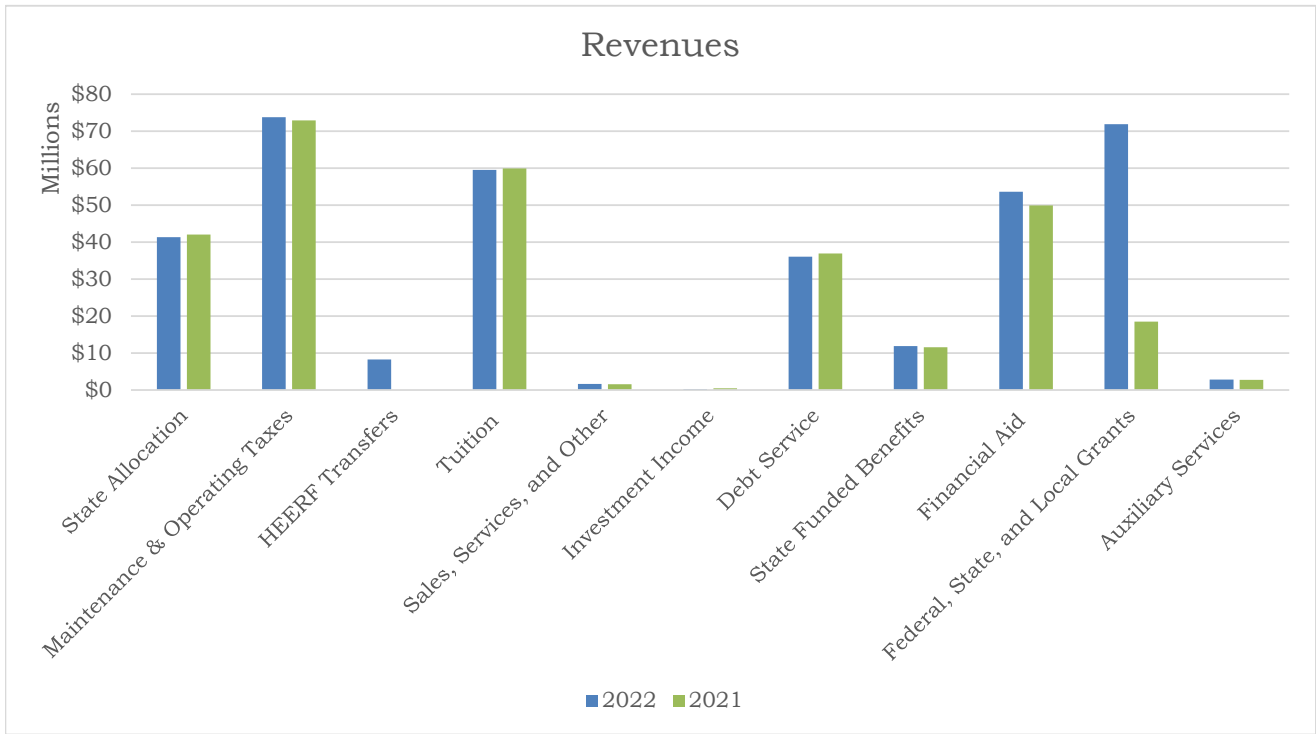


Summary

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEAR 2022 TO FISCAL YEAR 2021**

	Budget FY 2022	Budget FY 2021	Increase/ (Decrease)	% Change
UNRESTRICTED				
Revenues				
State Allocation	41,307,654	42,079,966	(772,312)	-1.84%
Maintenance & Operating Taxes	73,800,000	72,940,110	859,890	1.18%
HEERF Transfers	8,250,000	-	8,250,000	
Tuition	59,490,900	59,947,000	(456,100)	-0.76%
Sales, Services, and Other	1,625,000	1,535,000	90,000	5.86%
Investment Income	250,000	500,000	(250,000)	-50.00%
Total	184,723,554	177,002,076	7,721,478	4.36%
Expenses				
Instruction	70,721,376	69,238,888	1,482,488	2.14%
Academic Support	13,825,475	13,825,475	-	0.00%
Student Services	13,418,488	13,418,488	-	0.00%
Institutional Support	52,935,673	47,824,353	5,111,320	10.69%
Operation & Maintenance	15,944,042	15,294,042	650,000	4.25%
Staff Benefits	17,412,000	17,162,000	250,000	1.46%
Local Cash Match	466,500	238,830	227,670	95.33%
Total	184,723,554	177,002,076	7,721,478	4.36%
RESTRICTED				
Revenues				
Debt Service	36,056,758	36,920,763	(864,005)	-2.34%
State Funded Benefits	11,862,735	11,597,879	264,856	2.28%
Financial Aid	53,616,979	49,943,359	3,673,620	7.36%
Federal, State, and Local Grants	71,872,474	18,468,832	53,403,642	289.16%
Total	173,408,946	116,930,833	56,478,113	48.30%
Expenses				
Debt Service	36,056,758	36,920,763	(864,005)	-2.34%
State Funded Benefits	11,862,735	11,597,879	264,856	2.28%
Financial Aid	53,616,979	49,943,359	3,673,620	7.36%
Federal, State, and Local Grants	71,872,474	18,468,832	53,403,642	289.16%
Total	173,408,946	116,930,833	56,478,113	48.30%
AUXILIARY				
Revenues				
Auxiliary Services	2,865,500	2,753,200	112,300	4.08%
Total	2,865,500	2,753,200	112,300	4.08%
Expenses				
Auxiliary Services	2,688,600	2,434,636	253,964	10.43%
Total	2,688,600	2,434,636	253,964	10.43%
SUMMARY				
Total Revenue	360,998,000	296,686,109	64,311,891	21.68%
Total Expenses	360,821,100	296,367,545	64,453,555	21.75%
Net Revenue	176,900	318,564	(141,664)	-44.47%
OTHER				
Depreciation	22,600,000	20,500,000	2,100,000	10.24%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
COMPARISON OF REVENUES & EXPENSES
FISCAL YEAR 2022 TO FISCAL YEAR 2021**





Revenue

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
REVENUE SUMMARY
FY 2021 - 2022**

UNRESTRICTED REVENUE

State Allocation	41,307,654
Maintenance & Operating Taxes	73,800,000
HEERF Transfers	8,250,000
Tuition	59,490,900
Sales, Services, and Other	1,625,000
Investment Income	<u>250,000</u>

TOTAL UNRESTRICTED REVENUE **184,723,554**

RESTRICTED REVENUE

Debt Service	36,056,758
State Funded Benefits	11,862,735
Financial Aid	53,616,979
Federal, State, and Local Grants	<u>71,872,474</u>

TOTAL RESTRICTED REVENUE **173,408,946**

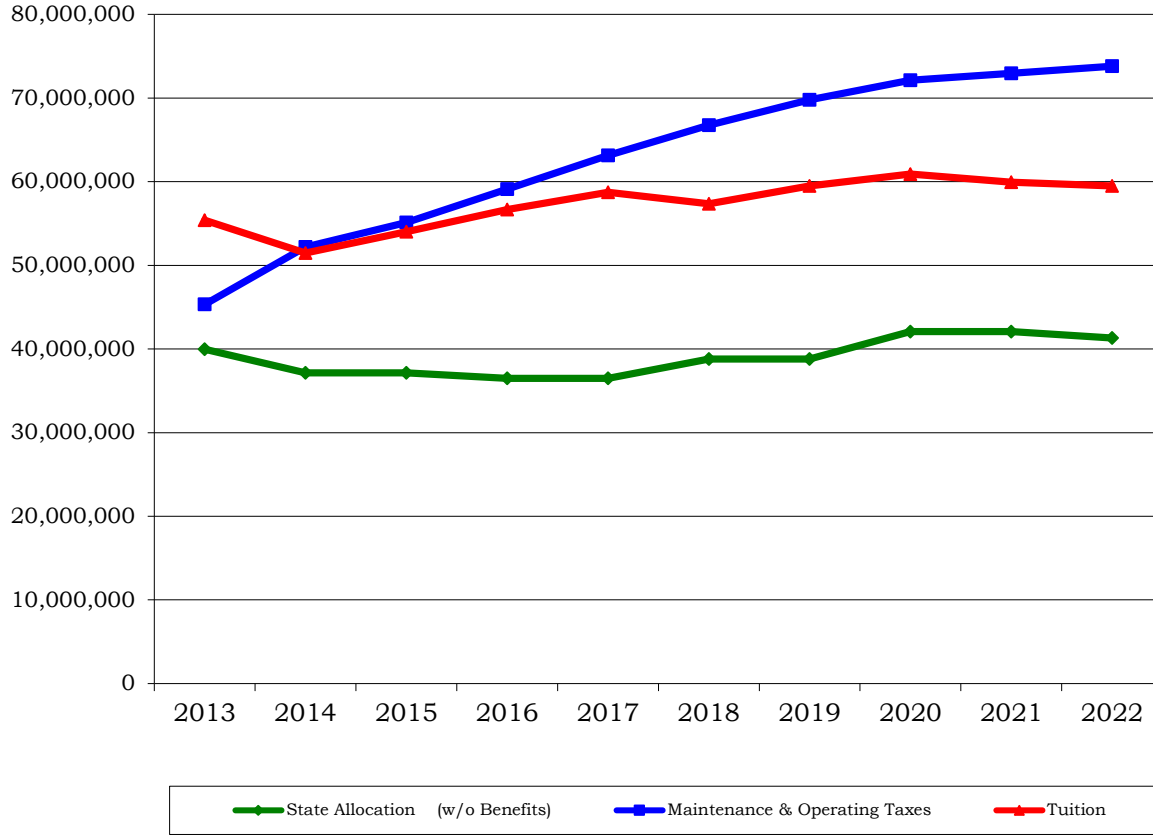
AUXILIARY REVENUE

Auxiliary Services	<u>2,865,500</u>
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TOTAL AUXILIARY REVENUE **2,865,500**

GRAND TOTAL REVENUE **360,998,000**

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



Fiscal Year	State Allocation (w/o Benefits)	% of Total (before grants)	Maintenance & Operating Taxes	% of Total (before grants)	Tuition	% of Total (before grants)
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	41.2%	59,947,000	33.9%
2022	41,307,654	22.4%	73,800,000	40.0%	59,490,900	32.2%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2021 - 2022</u>	<u>2020 - 2021</u>
<u>UNRESTRICTED REVENUE</u>		
State Allocation	41,307,654	42,079,966
Maintenance & Operating Taxes	73,800,000	72,940,110
HEERF Transfers		
Lost Revenue	7,500,000	-
IDC	750,000	-
Total HEERF Transfers	8,250,000	-
Credit Tuition		
In District (Base Tuition)	28,323,290	28,872,000
Out of District	30,989,635	31,590,000
Out of State/Foreign	5,253,229	5,355,000
3-Peat Tuition	833,846	850,000
Gross Credit Tuition	65,400,000	66,667,000
Less: TPEG Transfers	(2,900,000)	(3,000,000)
Less: Exemptions/Waivers	(9,160,000)	(7,900,000)
Less: Bad Debt	(1,400,000)	(1,900,000)
Subtotal Credit Tuition	51,940,000	53,867,000
Non-Credit Tuition		
CPET	480,000	480,000
Maritime Transportation	1,300,000	1,200,000
Continuing and Professional Development	5,925,000	4,400,000
Gross Non-Credit Tuition	7,705,000	6,080,000
Less: Exemptions/Waivers	(154,100)	-
Net Non-Credit Tuition	7,550,900	6,080,000
Total Credit and Non-Credit Tuition	59,490,900	59,947,000
Sales and Services		
Educational		
Departmental Activity	25,000	10,000
Children's Center	450,000	540,000
Other	-	20,000
Subtotal Sales and Services Educational	475,000	570,000
Non-Education		
Administrative Cost Allowance	450,000	425,000
Facilities Usage	400,000	250,000
Purchasing Rebate	150,000	120,000
Other	150,000	170,000
Subtotal Sales and Services Non-Education	1,150,000	965,000
Total Sales and Services	1,625,000	1,535,000
Investment Income	250,000	500,000
<u>TOTAL UNRESTRICTED REVENUE</u>	<u>184,723,554</u>	<u>177,002,076</u>

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2021 - 2022</u>	<u>2020 - 2021</u>
<u>RESTRICTED REVENUE</u>		
Debt Service		
Debt Service Tax (I & S)	<u>36,056,758</u>	<u>36,920,763</u>
State Benefit Appropriations		
Benefits - State Portion	<u>11,862,735</u>	<u>11,597,879</u>
Financial Aid - Federal		
SEOG	757,371	733,528
District - Pell	36,000,000	36,000,000
Federal Loans - DL Subsidized	4,250,000	6,000,000
District - Federal Work Study	594,277	562,150
Subtotal - Financial Aid Federal	<u>41,601,648</u>	<u>43,295,678</u>
Financial Aid - State		
College Access Loan	5,000	5,000
District - Texas College Work Study	85,614	90,000
District - TX Grant I Renewal	61,618	65,000
TEOG - Initial	1,150,000	1,100,000
TEOG - Renewal	613,099	587,681
Subtotal - Financial Aid State	<u>1,915,331</u>	<u>1,847,681</u>
Financial Aid - Local		
Alternative Loans	200,000	300,000
Texas Public Education Grant	2,900,000	3,000,000
21 Forward Scholarship	5,500,000	-
Other Foundation Scholarship	500,000	500,000
Local Scholarship	1,000,000	1,000,000
Subtotal - Financial Aid Local	<u>10,100,000</u>	<u>4,800,000</u>
Total Financial Aid - Federal, State and Local	<u>53,616,979</u>	<u>49,943,359</u>
Grants - Federal		
Department of Agriculture	-	141,200
Department of Commerce - EDA Renovation	1,000,000	-
Department of Education		
Carl Perkins Basic	1,043,944	850,000
Adult Education Literacy	700,000	559,000
Talent Search	-	267,992
Upward Bound	424,288	354,040
HEERF - Institutional Portion	34,500,000	3,096,959
HEERF - Student Aid	21,098,298	694,000
HEERF - M.S.I/H.S.I	1,300,000	-
Title V	1,290,381	1,040,815
Texas Reskilling	1,004,700	-
Other	153,819	436,875
Department of Education - Total	<u>62,515,430</u>	<u>7,440,881</u>
Department of Transportation	36,000	-
Department of Labor		
H-1B Texas is IT	5,849,059	5,405,777
Other	70,000	106,008
Department of Labor - Total	<u>5,955,059</u>	<u>5,511,785</u>

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE**

	Fiscal Year	Fiscal Year
	<u>2021 - 2022</u>	<u>2020 - 2021</u>
<u>RESTRICTED REVENUE</u>		
Health and Human Services - HPOG	639,185	2,014,686
NASA	149,523	242,625
National Science Foundation - TSU-LSAMP	550,805	723,074
Small Business Administration	327,482	394,866
Subtotal - Grants Federal	70,137,484	16,327,917
Grants - State		
Texas Higher Education Coordinating Board		
Pro Nursing Shortage Reduction - Regular	90,096	48,563
Pro Nursing Shortage Reduction - Under 70	340,450	340,299
Other	-	74,899
Texas Higher Education Coordinating Bd - Total	430,546	463,761
Texas Workforce Commission		
Skill Dev Fund/Mfg Consortium	60,050	279,451
Partnership w/ Maritime Consortium	600,000	610,386
Other	91,450	128,440
Texas Workforce Commission - Total	751,500	1,018,277
Subtotal - Grants State	1,182,046	1,482,038
Grants - Local		
Aspen Inst-Frontier Set College Excellence Prg	349,295	262,660
HAS/Consulting Services	-	300,000
Other	203,649	96,217
Subtotal - Grants Local	552,944	658,877
Total Grants - Federal, State and Local	71,872,474	18,468,832
<u>TOTAL RESTRICTED REVENUE</u>	173,408,946	116,930,833
<u>AUXILIARY REVENUE</u>		
Auxiliary Services		
Bookstore	1,000,000	1,068,800
Cafeteria	515,500	222,500
Contracted Services	350,000	156,900
Student Loans and Fees	1,000,000	1,305,000
Total Auxiliary Services	2,865,500	2,753,200
<u>TOTAL AUXILIARY REVENUE</u>	2,865,500	2,753,200
<u>GRAND TOTAL REVENUE</u>	360,998,000	296,686,109



Expenses

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES
 FY 2021 - 2022**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	58,762,776
CONTINUING EDUCATION	5,599,460
DEPARTMENTAL OPERATING EXPENSE	<u>6,359,140</u>

TOTAL INSTRUCTION 70,721,376

ACADEMIC SUPPORT

LIBRARY	2,231,641
DUAL CREDIT	658,287
INSTRUCTIONAL DESIGN SERVICES	688,086
DISTANCE EDUCATION	157,750
HONORS PROGRAM	248,856
ASSOCIATE VC FOR COLLEGE PREP	365,817
INSTRUCTIONAL SUPPORT SYSTEM	1,838,043
ASSISTANT VC TEACHING AND LEARNING	800,454
ASSIST VC, INSTRUCTIONAL AND SUPP EFFICACY	138,720
ACADEMIC SUPPORT	6,500,175
OPEN EDUCATION RESOURCE	<u>197,646</u>

TOTAL ACADEMIC SUPPORT 13,825,475

STUDENT SERVICES

ADMISSIONS & REGISTRATION	1,306,998
STUDENT FINANCIAL SERVICES	2,041,684
RECRUITING	673,142
OTHER STUDENT SERVICES	<u>9,396,664</u>

TOTAL STUDENT SERVICES 13,418,488

INSTITUTIONAL SUPPORT

GOVERNMENT OF THE INSTITUTION	97,558
EXECUTIVE DIRECTION & CONTROL	10,347,353
BUSINESS & FISCAL MANAGEMENT	9,341,493
GENERAL INSTITUTIONAL EXPENSE	12,938,951
TECHNOLOGY	16,319,509
CAMPUS SECURITY	<u>3,890,809</u>

TOTAL INSTITUTIONAL SUPPORT 52,935,673

OPERATION & MAINTENANCE

PLANT SUPPORT SERVICES	3,291,540
BUILDING MAINTENANCE	2,749,016
CUSTODIAL SERVICES	3,744,065
GROUNDS MAINTENANCE	901,910
UTILITIES	4,457,778
FISCAL INITIATIVES & CAP PROJECTS	<u>799,733</u>

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES
 FY 2021 - 2022**

TOTAL OPERATION & MAINTENANCE		15,944,042
STAFF BENEFITS		
STAFF GROUP INSURANCE/RETIREMENT	17,412,000	
TOTAL STAFF BENEFITS		17,412,000
CASH MATCH		
CASH MATCH	466,500	
TOTAL CASH MATCH		466,500
<u>TOTAL UNRESTRICTED EXPENSES</u>		184,723,554
<u>RESTRICTED EXPENSES</u>		
DEBT SERVICE		
DEBT SERVICE PAYMENTS	36,056,758	
TOTAL DEBT SERVICE PAYMENTS		36,056,758
STATE BENEFIT APPROPRIATIONS		
BENEFITS - STATE PORTION	11,862,735	
TOTAL STATE BENEFIT APPROPRIATIONS		11,862,735
FEDERAL, STATE, AND LOCAL FINANCIAL AID		
FEDERAL	41,601,648	
STATE	1,915,331	
LOCAL	10,100,000	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		53,616,979
FEDERAL, STATE, AND LOCAL GRANTS		
FEDERAL	70,137,484	
STATE	1,182,046	
LOCAL	552,944	
TOTAL FINANCIAL AID - FEDERAL, STATE, AND LOCAL		71,872,474
<u>TOTAL RESTRICTED EXPENSES</u>		173,408,946
<u>AUXILIARY EXPENSES</u>		
ACTIVITY		
Instructional Programs and Scholarships	509,917	
Sports	1,331,451	
COLLEGE/CONTRACTED SERVICES	532,732	
INSTITUTIONAL ACTIVITIES	150,000	
ALLEVIATING CAMPUS FOOD INSECURITY	164,500	
TOTAL AUXILIARY EXPENSES		2,688,600
<u>TOTAL AUXILIARY ENTERPRISES</u>		2,688,600
<u>GRAND TOTAL EXPENSES</u>		360,821,100

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
BUDGET MANAGER SUMMARY
FISCAL YEAR 2021 - 2022**

UNRESTRICTED

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Central Campus	19,552,638	638,382	7,185,493	3,696,001	2,136,526	133,261	33,342,301
North Campus	12,627,792	415,100	3,745,588	2,399,278	1,743,461	25,186	20,956,405
South Campus	14,135,001	402,019	5,337,102	2,685,650	1,327,128	57,282	23,944,182
Generation Park Campus	1,442,919	29,388	70,000	274,155	155,000	10,000	1,981,462
Maritime Tech and Training Center	955,339	48,156	268,045	181,514	185,689	2,460	1,641,203
Continuing Professional Development	2,084,266	35,820	390,640	316,959	3,012,484	76,250	5,916,419
Chancellor's Office	485,616	26,800		92,267	229,818		834,501
Deputy Chancellor and President	3,572,420	78,000	81,900	707,524	2,605,308	380,017	7,425,169
Student Services	10,853,213	138,003	405,350	2,062,110	1,725,112	87,600	15,271,388
Strategic Initiatives	451,935	13,200	15,000	85,868	211,555	376	777,934
Marketing, Public Relations/Govt. Affai	1,568,062	34,500	9,250	297,932	3,363,671	185,700	5,459,115
Human Resources	2,386,234	63,600	4,000	453,384	585,550	52,380	3,545,148
Information Technology Services	6,314,377	141,603	206,669	1,199,732	6,171,251	3,485,609	17,519,241
Fiscal Affairs	11,754,144	402,660	215,800	2,204,273	13,825,276	60,364	28,462,517
Facilities Services	3,534,706	15,900	212,500	671,594	7,616,346	53,213	12,104,259
Fiscal Initiatives & Capital Projects	592,209	15,300		112,520	4,822,278		5,542,307
Total	\$ 92,310,871	\$ 2,498,431	\$ 18,147,337	\$ 17,440,764	\$ 49,716,453	\$ 4,609,698	\$ 184,723,554

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total	OTHER Depreciation
Central Campus		596,894	2,869,410		3,466,304	
North Campus		424,288	1,660,067		2,084,355	
South Campus		384,458	1,899,310		2,283,768	
Generation Park Campus			20,662		20,662	
Maritime Tech and Training Center			136,365		136,365	
Continuing Professional Development		9,681,268	405,679		10,086,947	
Chancellor's Office			44,375		44,375	
Deputy Chancellor and President			481,851		481,851	
Student Services	53,616,979		995,743		54,612,722	
Strategic Initiatives			36,041		36,041	
Marketing, Public Relations/Govt. Affairs			189,013		189,013	
Human Resources			219,852		219,852	
Information Technology Services			646,949		646,949	
Fiscal Affairs		60,785,566	1,809,510	36,056,758	98,651,834	22,600,000
Facilities Services			433,779		433,779	
Fiscal Initiatives & Capital Projects			14,129		14,129	
Total	\$ 53,616,979	\$ 71,872,474	\$ 11,862,735	\$ 36,056,758	\$ 173,408,946	\$ 22,600,000

AUXILIARY

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
Central Campus					83,500		83,500
North Campus	71,582		5,400	12,376	696,800		786,158
South Campus	68,880		4,130	10,675	684,400		768,085
Generation Park Campus							
Maritime Tech and Training Center							
Continuing Professional Development							
Chancellor's Office							
Deputy Chancellor and President					15,000		15,000
Student Services			4,500		153,900		158,400
Strategic Initiatives							
Mktg., Public Relations/Govt. Affairs							
Human Resources							
Information Technology Services							
Fiscal Affairs	215,706	300	28,089	125,212	500,500	7,650	877,457
Facilities Services							
Fiscal Initiatives & Capital Projects							
Total	\$ 356,168	\$ 300	\$ 42,119	\$ 148,263	\$ 2,134,100	\$ 7,650	\$ 2,688,600



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	\$ -	\$ 92,267	\$ 229,818	\$ -	\$ 834,501
	\$ 485,616	\$ 26,800	\$ -	\$ 92,267	\$ 229,818	\$ -	\$ 834,501

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Deputy Chancellor and President

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
43299 Ctr for Excell in Teach & Learn	\$ 195,984	\$ 3,000	\$ 40,000	\$ 39,001	\$ 132,660	\$ 11,300	\$ 421,945
46094 Instructional Design Services	669,686	3,000	500	122,220	7,925	6,975	810,306
46135 Distance Education	72,380	-	500	14,300	2,345	82,525	172,050
46261 Associate VC for College Prep	188,823	4,800	25,000	73,510	25,323	-	317,456
46275 Instructional Support System	320,658	600	300	58,112	1,510,235	6,250	1,896,155
46299 Ctr for Excell in Teach & Learn	-	-	-	-	10,000	-	10,000
46346 Associate VC for Learning	246,047	4,800	200	63,796	39,555	116,908	471,306
46413 Instr & Supp Program Efficacy	115,120	18,600	-	21,873	5,000	-	160,593
46443 Open Books	80,000	-	-	15,808	117,646	-	213,454
56414 Education, Equity, & Excellence	93,000	4,200	10,000	20,848	14,671	-	142,719
66161 Deputy Chancellor & President	398,979	15,000	2,000	72,255	644,248	7,944	1,140,426
66241 Inst Research & Data Science	374,962	6,000	3,400	72,756	3,900	11,500	472,518
66246 Accred & Inst Effectiveness	545,675	10,800	-	82,252	22,000	81,759	742,486
66325 Instr Innovation & Support	181,106	4,200	-	32,922	17,050	53,856	289,134
66437 Pathways Initiative	90,000	3,000	-	17,871	26,400	1,000	138,271
66438 Quality Enhancement Plan	-	-	-	-	26,350	-	26,350
Total Unrestricted	\$ 3,572,420	\$ 78,000	\$ 81,900	\$ 707,524	\$ 2,605,308	\$ 380,017	\$ 7,425,169

Auxiliary Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
56414 Men of Honor	-	-	-	-	15,000	-	15,000
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Grand Total	\$ 3,572,420	\$ 78,000	\$ 81,900	\$ 707,524	\$ 2,620,308	\$ 380,017	\$ 7,440,169

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
51050 Ed Planning Couns. & Completion	\$ 782,814	\$ 4,800	\$ 34,300	\$ 169,423	\$ 8,200	\$ 4,400	\$ 1,003,937
51060 Testing Center	223,666	1,200	13,500	46,337	70,680	-	355,383
51079 Admissions	223,266	1,801	35,000	62,646	6,100	1,000	329,813
51102 Career Services	286,708	600	400	17,241	4,151	4,000	313,100
51178 Accessibility Services	-	-	2,000	-	4,405	-	6,405
51184 Campus Financial Aid Service	415,703	1,201	18,000	63,545	4,353	500	503,302
51194 Student Engagement & Activities	126,725	600	7,800	23,938	76,905	-	235,968
51199 Orientation and Campus Tours	110,075	600	20,300	21,820	18,740	500	172,035
51201 Dean of Student Development	162,990	3,000	600	25,979	775	150	193,494
51289 Dual Credit	291,881	3,000	350	48,552	13,550	1,000	358,333
51403 Veteran Services	222,999	3,000	-	43,640	3,550	1,000	274,189
52050 Ed Planning Couns. & Completion	583,118	6,000	20,100	105,486	8,660	3,720	727,084
52060 Testing Center	165,146	1,200	15,500	39,183	48,143	500	269,672
52079 Admissions	222,354	7,200	22,000	48,896	7,775	1,000	309,225
52102 Career Services	88,387	-	200	18,879	3,492	2,400	113,358
52178 Accessibility Services	-	-	1,500	-	2,520	-	4,020
52184 Campus Financial Aid Service	307,560	1,800	3,750	56,524	3,000	100	372,734
52194 Student Engagement & Activities	73,195	-	6,200	15,496	40,769	-	135,660
52199 Orientation and Campus Tours	28,184	600	20,300	16,160	14,118	-	79,362
52201 Dean of Student Development	123,269	-	400	24,642	810	-	149,121
52289 Dual Credit	214,775	3,000	1,200	49,760	12,902	450	282,087
52403 Veteran Services	55,750	600	21,950	10,963	2,775	1,000	93,038
53050 Ed Planning Couns. & Completion	919,141	3,000	21,000	129,131	16,145	-	1,088,417
53060 Testing Center	146,787	1,200	13,000	35,594	54,514	750	251,845
53079 Admissions	284,233	3,000	28,000	53,947	7,325	1,000	377,505
53102 Career Services	91,479	1,200	500	22,555	6,420	5,000	127,154
53178 Accessibility Services	-	-	500	-	6,850	500	7,850
53184 Campus Financial Aid Service	377,420	1,200	9,000	74,632	4,500	500	467,252
53194 Student Engagement & Activities	86,292	6,600	350	33,396	37,450	-	164,088
53199 Orientation and Campus Tours	134,808	-	15,100	16,903	11,998	100	178,909
53201 Dean of Student Development	221,402	3,600	350	28,034	1,100	200	254,686
53289 Dual Credit	98,406	2,400	1,200	46,659	14,173	-	162,838
53403 Veteran Services	148,276	-	-	19,445	3,850	-	171,571
53440 International Student Services	116,592	1,200	250	20,009	960	-	139,011
55047 Director, Student Services	149,253	9,600	-	2,341	-	-	161,194
55050 Ed Planning Couns. & Completion	91,150	-	25,800	29,350	7,200	1,000	154,500
55060 Testing Center	35,880	-	300	18,065	14,200	500	68,945
55079 Admissions	117,540	-	-	22,713	-	-	140,253
55178 Accessibility Services	-	-	2,000	-	1,500	500	4,000
55184 Campus Financial Aid Service	51,953	-	-	10,517	2,500	-	64,970
55194 Student Engagement & Activities	50,245	-	-	10,481	9,500	-	70,226
56013 Registrar and Records Mgmt	201,041	4,200	10,000	41,986	11,303	750	269,280
56016 Student Accesibility Resoures	-	-	-	-	17,000	2,000	19,000
56047 Associate VC Student Services	200,844	6,900	650	39,878	346,815	7,000	602,087
56184 Financial Aid Sys & App Proc	379,896	1,200	20,000	76,939	25,848	1,580	505,463
56318 Banner Student System Services	255,399	600	500	55,865	2,950	3,650	318,964
56348 Office of Outreach and Recruit	487,800	26,401	5,000	88,960	151,941	2,000	762,102
56419 Interpreting Services	-	-	-	-	500,000	-	500,000
56423 Dean of Financial Aid	331,173	6,600	-	61,883	11,322	38,750	449,728
56424 Dean of Enrollment Services	105,210	3,600	200	23,634	2,000	100	134,744
56425 Dean of Compliance & Judicial	217,242	11,700	300	45,349	12,150	-	286,741
56426 Student Records Management	529,617	600	6,000	84,776	52,525	-	673,518
56428 Student Support Services	210,413	3,000	-	39,978	-	-	253,391
56448 Title IX Compliance	-	-	-	-	21,700	-	21,700
56458 Promise Program	105,156	-	-	19,980	13,000	-	138,136
Total Unrestricted	\$ 10,853,213	\$ 138,003	\$ 405,350	\$ 2,062,110	\$ 1,725,112	\$ 87,600	\$ 15,271,388

Auxiliary Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
91078 Recreation Hall	\$ -	\$ -	\$ 4,500	-	\$ 2,500	\$ -	\$ 7,000
91202 Clubs, Activities & Lyceum	-	-	-	-	73,700	-	73,700
92202 Clubs, Activities & Lyceum	-	-	-	-	34,000	-	34,000
93202 Clubs, Activities & Lyceum	-	-	-	-	43,700	-	43,700
Total Auxiliary	\$ -	\$ -	\$ 4,500	\$ -	\$ 153,900	\$ -	\$ 158,400

Grand Total

\$ 10,853,213	\$ 138,003	\$ 409,850	\$ 2,062,110	\$ 1,879,012	\$ 87,600	\$ 15,429,788
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SAN JACINTO COMMUNITY COLLEGE DISTRICT

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization

66410 Strategic Initiatives

Total Unrestricted

<u>Labor</u>	<u>Stipends</u>	<u>Part-Time</u>	<u>Benefits</u>	<u>Operating</u>	<u>Computer</u>	<u>Total</u>
\$ 451,935	\$ 13,200	\$ 15,000	\$ 85,868	\$ 211,555	\$ 376	\$ 777,934
\$ 451,935	\$ 13,200	\$ 15,000	\$ 85,868	\$ 211,555	\$ 376	\$ 777,934

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	\$ 1,056,929	\$ 24,072	\$ 6,000	\$ 199,815	\$ 3,000,958	\$ 183,000	\$ 4,470,774
66240 Off of Resource Dev	406,094	7,356	2,500	77,786	139,750	2,700	636,186
66447 PR & Gov't. Affairs	105,039	3,072	750	20,331	222,963	-	352,155
Total Unrestricted	\$ 1,568,062	\$ 34,500	\$ 9,250	\$ 297,932	\$ 3,363,671	\$ 185,700	\$ 5,459,115

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	\$ 2,386,234	\$ 63,600	\$ 4,000	\$ 453,384	\$ 585,550	\$ 52,380	\$ 3,545,148
Total Unrestricted	\$ 2,386,234	\$ 63,600	\$ 4,000	\$ 453,384	\$ 585,550	\$ 52,380	\$ 3,545,148

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Information Technology Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
66127 Information Technology Services	\$ 340,000	\$ -	\$ -	\$ 64,627	\$ 821,159	\$ 87,001	\$ 1,312,787
66351 Technical Support	921,157	49,802	43,000	181,496	119,218	35,000	1,349,673
66352 Help Desk Support	299,402	600	25,000	58,748	128,454	-	512,204
66353 Inventory & Procurement Mgmt	314,307	9,600	15,000	60,225	2,324,436	2,600	2,726,168
66354 Data Systems	-	-	3,169	-	530,659	96,689	630,517
66355 Contact Center	449,485	1,200	50,000	94,235	41,184	16,000	652,104
66360 Enterprise Services	188,689	2,400	500	36,672	134,800	36,700	399,761
66361 Enterprise Applications	450,584	2,400	-	92,418	718,827	691,102	1,955,331
66362 Enterprise Development	1,042,083	2,400	15,000	159,511	260,076	773,435	2,252,505
66370 Infrastructure Services	138,238	2,400	-	27,447	63,500	-	231,585
66371 IT Security	121,146	2,400	-	29,418	10,000	13,350	176,314
66372 Voice Systems	458,658	15,600	25,000	91,067	87,038	190,546	867,909
66373 System Administration	1,305,823	43,201	20,000	247,469	545,200	999,727	3,161,420
66380 ITS Construction & Facilities	129,803	2,400	-	25,672	-	-	157,875
66381 Audio Visual Support	155,002	7,200	10,000	30,727	320,700	139,600	663,229
66449 ITS Tech	-	-	-	-	66,000	403,859	469,859
Total Unrestricted	\$ 6,314,377	\$ 141,603	\$ 206,669	\$ 1,199,732	\$ 6,171,251	\$ 3,485,609	\$ 17,519,241

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	\$ 88,858	\$ 600	\$ 6,500	\$ 16,883	\$ 28,700	\$ -	\$ 141,541
62096 Print & Mail	49,067	-	6,200	9,323	4,915	-	69,505
63096 Print & Mail	36,358	-	5,100	6,908	25,000	-	73,366
66000 Non-Departmental ¹	-	-	-	-	215,000	-	215,000
66041 Office of Grants Management	576,821	10,200	13,900	109,596	227,719	763	938,999
66042 Comptroller	958,504	12,400	4,000	182,112	94,930	11,000	1,262,946
66043 Student Financial Svcs/Bursar	855,035	8,200	-	162,457	251,600	8,000	1,285,292
66179 Sfty/Hlth/Envir/RM SHERM	137,106	3,600	100	26,050	312,609	-	479,465
66188 Copier Lease Program	-	-	-	-	305,064	-	305,064
66195 College Police	3,313,123	48,701	177,000	529,546	311,385	21,000	4,400,755
66236 Contracts and Purchasing Services	626,787	8,400	500	119,090	57,479	3,201	815,457
66238 Internal Auditor	282,991	16,200	-	53,768	7,920	9,400	370,279
66239 Vice Chancellor-Fiscal Affairs	364,579	10,200	1,000	69,270	339,038	-	784,087
66330 Board of Trustees	82,558	3,000	-	15,686	12,000	-	113,244
66331 Institutional Activities	-	-	-	-	106,000	-	106,000
66345 To Be Allocated	3,317,000	-	335,553	701,167	755,923	-	5,109,643
66391 Debt Service	-	-	-	-	3,267,425	-	3,267,425
66392 Auxiliary Operations	137,278	6,000	-	26,083	5,971	1,000	176,332
66415 Fin Planning, Analysis & Budget	587,861	6,000	-	111,694	147,030	362	852,947
66416 Assoc. Vice Chancellor, Fiscal Affairs	207,969	5,700	-	39,514	5,694	-	258,877
66418 Emergency Management	132,249	1,200	3,500	25,127	94,643	18,000	274,719
66439 Insurance - RM SHERM	-	-	-	-	4,057,000	-	4,057,000
66450 Elections	-	-	-	-	-	-	-
66455 Tax Collections	-	-	-	-	1,089,000	-	1,089,000
66502 Program Allocations	-	-	-	-	-	-	-
Total Unrestricted	\$ 11,754,144	\$ 140,401	\$ 553,353	2,204,273	\$ 11,722,045	\$ 72,726	\$ 26,446,942

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66331 Institutional Activities ²	-	-	-	92,015	90,000	-	182,015
66502 Program Allocations	-	-	-	-	-	-	-
91016 ACFI Program	-	-	-	-	84,500	-	84,500
91393 Central Commissions	-	-	-	-	12,500	-	12,500
91404 The Raven Grill	48,538	120	2,200	6,297	40,102	-	91,147
91409 Maritime Commissions	-	-	-	-	2,500	-	2,500
91422 The Maritime Grill	63,440	-	3,840	8,660	19,500	-	89,330
92016 ACFI Program	-	-	-	-	40,000	-	40,000
92043 Cafeteria	48,280	90	4,200	7,705	70,697	5,000	129,862
92393 North Commissions	-	-	-	-	5,000	-	5,000
92409 Concessions	-	-	-	-	5,000	-	5,000
93016 ACFI Program	-	-	-	-	40,000	-	40,000
93393 South Commissions	-	-	-	-	5,000	-	5,000
93405 The Coyote Grill	55,448	90	17,849	10,535	85,701	2,650	166,205
Total Auxiliary	\$ 215,706	\$ 300	\$ 28,089	125,212	\$ 500,500	\$ 7,650	\$ 877,457
Grand Total	\$ 11,969,850	\$ 140,701	\$ 581,442	2,329,485	\$ 12,222,545	\$ 80,376	\$ 27,324,399

¹HB 1495 Disclosure - Portion of TACC membership fee of \$70,584 for FY 2022 dedicated to advocacy is \$16,305. It is estimated to be the same for FY2022.

²HB 1495 Disclosure - Portion of TASB membership fee of \$800 for FY 2022 dedicated to advocacy is \$120. It is estimated to be the same for FY 2022.



Central Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
66080 Assoc VC, Facilities Svcs	\$ 188,035	\$ 4,500	\$ -	\$ 35,727	\$ 207,440	\$ 1,088	\$ 436,790
71039 Facilities Buildings	-	-	-	-	403,883	-	403,883
71070 Custodial Services	-	-	-	-	1,608,159	-	1,608,159
71071 Facilities Grounds	280,071	-	5,000	53,783	230,997	-	569,851
71072 Facilities-General Svcs	-	-	-	-	213,175	50,650	263,825
71098 Facilities Shop	1,884,226	4,800	108,500	371,993	350,394	-	2,719,913
71334 Facilities Utility Sys	-	-	-	-	465,768	-	465,768
72039 Facilities Buildings	-	-	-	-	151,454	-	151,454
72070 Custodial Services	-	-	-	-	1,007,505	-	1,007,505
72071 Facilities Grounds	-	-	31,000	-	159,311	-	190,311
72072 Facilities-General Svcs	34,798	-	500	6,612	104,125	-	146,035
72098 Facilities Shop	406,830	-	19,000	69,138	149,520	-	644,488
72334 Facilities Utility Sys	-	-	-	-	212,766	-	212,766
73039 Facilities Buildings	-	-	-	-	258,145	-	258,145
73070 Custodial Services	-	-	-	-	1,046,994	-	1,046,994
73071 Facilities Grounds	-	-	-	-	119,983	-	119,983
73072 Facilities-General Svcs	38,043	-	500	7,228	92,420	-	138,191
73098 Facilities Shop	394,406	3,600	32,000	69,117	122,487	-	621,610
73334 Facilities Utility Sys	-	-	-	-	227,599	-	227,599
75039 Facilities Buildings	-	-	-	-	51,500	-	51,500
75070 Custodial Services	-	-	-	-	60,800	-	60,800
75071 Facilities Grounds	-	-	-	-	50,100	-	50,100
75072 Facilities-General Svcs	-	-	-	-	37,492	-	37,492
76039 Facilities Buildings	-	-	-	-	36,094	-	36,094
76070 Custodial Services	-	-	-	-	20,607	-	20,607
76071 Facilities Grounds	-	-	-	-	25,448	-	25,448
76072 Facilities-General Svcs	261,164	3,000	15,000	49,041	32,912	-	361,117
76126 Facilities Construction	47,133	-	1,000	8,955	19,268	1,475	77,831
76302 Repair and Renovation	-	-	-	-	150,000	-	150,000
Total Unrestricted	\$ 3,534,706	\$ 15,900	\$ 212,500	\$ 671,594	\$ 7,616,346	\$ 53,213	\$ 12,104,259

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 Init. & Cap Proj	\$ 157,776	\$ 4,500	\$ -	\$ 15,772	\$ 10,000	\$ -	\$ 188,048
71032 Facilities Utilites	-	-	-	-	1,938,347	-	1,938,347
72032 Facilities Utilites	-	-	-	-	926,380	-	926,380
73032 Facilities Utilites	-	-	-	-	1,335,601	-	1,335,601
74032 Facilities Utilites	-	-	-	-	91,400	-	91,400
75032 Facilities Utilites	-	-	-	-	88,000	-	88,000
76032 Facilities Utilites	-	-	-	-	78,050	-	78,050
76452 Construction Services	103,376	4,200	-	23,292	-	-	130,868
76453 Facilities Energy Management	331,057	6,600	-	73,456	354,500	-	765,613
Total Unrestricted	\$ 592,209	\$ 15,300	\$ -	\$ 112,520	\$ 4,822,278	\$ -	\$ 5,542,307

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	\$ 395,795	\$ 10,944	\$ 57,829	\$ 77,996	\$ 19,315	\$ -	\$ 561,879
11005	Associate Degree Nursing	1,651,897	127,636	239,420	357,518	54,597	600	2,431,668
11012	Physical Education	168,929	-	91,780	32,319	20,300	500	313,828
11014	Biology	879,217	-	270,368	180,042	72,851	250	1,402,728
11017	Nursing, RN - BSN	248,345	41,904	2,500	66,030	15,419	750	374,948
11040	Computer Information Technology	251,351	15,012	131,049	49,211	18,770	850	466,243
11045	Chemistry	437,146	21,144	118,252	94,246	38,416	400	709,604
11046	Non-Destructive Testing Tech	314,941	34,428	112,225	59,815	28,066	775	550,250
11048	Environmental Hlth & Sfty Tech	62,982	4,302	20,680	11,974	6,040	-	105,978
11051	Real Estate	18,925	-	15,800	3,578	1,100	100	39,503
11053	Engineering Design Graphics	77,441	5,004	28,140	14,639	5,787	180	131,191
11054	English	1,299,125	10,944	288,359	246,305	7,740	1,800	1,854,273
11056	Fire Protection Technology	256,549	14,208	131,362	50,498	97,783	1,490	551,890
11057	Modern Language	57,433	-	80,600	11,349	3,102	250	152,734
11058	Geology	201,687	-	81,566	38,552	15,819	-	337,624
11062	Instrumentation Technology	271,124	33,468	96,940	49,880	22,046	700	474,158
11063	Communication	56,412	-	8,010	10,785	13,609	300	89,116
11066	Mathematics	898,214	11,544	285,123	174,131	7,141	1,000	1,377,153
11067	Business Management	148,741	10,944	68,800	27,917	3,180	360	259,942
11068	Music Department	501,951	10,944	189,818	94,983	52,915	2,800	853,411
11073	Physics	120,687	-	68,116	22,986	7,379	1,122	220,290
11074	Criminal Justice	140,687	-	40,140	26,710	1,765	380	209,682
11077	Psychology	304,614	-	112,480	57,742	6,212	1,000	482,048
11081	Sociology	148,641	-	39,337	28,743	9,215	-	225,936
11082	Speech	241,938	-	230,900	47,080	1,340	50	521,308
11087	Child Development	273,514	11,544	51,329	50,242	11,595	600	398,824
11093	Interior Design	-	-	23,156	-	2,954	700	26,810
11095	Developmental Studies	-	-	74,660	-	4,778	250	79,688
11099	History	514,298	10,944	194,450	99,153	3,150	650	822,645
11100	Government	514,831	-	144,451	87,497	7,000	-	753,779
11101	Economics	123,981	-	61,151	23,773	5,400	-	214,305
11103	Geography	-	-	11,040	-	1,020	500	12,560
11104	Surgical Technology	227,481	13,408	150,210	44,357	24,263	400	460,119
11105	Medical Radiography	839,647	48,304	400,623	15,581	52,243	800	1,357,198
11106	Respiratory Care	329,412	24,952	106,400	50,254	26,082	500	537,600
11107	Medical Lab Tech	148,651	10,072	55,386	33,083	20,240	355	267,787
11113	Welding Technology	321,514	34,020	212,900	58,737	108,479	1,775	737,425
11114	Electrical Technology	120,316	10,848	99,020	22,789	16,666	2,350	271,989
11121	Theatre and Film	257,251	-	58,212	47,253	54,370	300	417,386
11131	College Preparatory Math	687,694	11,544	224,712	133,056	4,392	200	1,061,598
11136	Process Technology	310,866	33,504	257,490	70,944	21,988	650	695,442
11139	Anthropology	79,854	-	12,902	17,950	1,360	-	112,066
11145	Emergency Medical Services	-	-	67,146	-	40,901	875	108,922
11154	Business Office Technology	147,651	-	160,416	26,169	16,135	4,600	354,971
11155	Accounting/General Business	271,647	-	81,037	53,194	6,158	3,200	415,236
11203	Children's Center	327,648	4,800	45,000	79,033	70,185	4,250	530,916
11219	Philosophy	151,224	-	39,994	29,394	1,310	-	221,922
11227	Audio Engineering	169,474	-	29,186	43,787	15,102	-	257,549
11321	Education	135,957	-	79,078	26,446	2,070	100	243,651
11322	Eye Care Technology	179,584	7,400	58,684	35,195	6,796	-	287,659
11408	Integrated Reading and Writing	350,174	-	165,945	79,537	9,249	800	605,705
11416	Engineering	-	-	-	-	1,846	-	1,846
11420	Diagnostic Medical Sonography	135,002	10,072	-	27,197	5,570	-	177,841
11430	Automotive Technology FAST	354,951	12,744	44,401	57,569	28,784	1,025	499,474
11431	Ford ASSET	145,647	1,800	27,559	27,758	4,760	525	208,049
11432	General Motors ASEP	109,247	1,800	27,559	21,216	7,170	525	167,517
11433	Honda PACT	99,327	1,800	27,559	20,739	3,960	525	153,910
11435	Mopar CAP	98,741	2,800	28,559	18,516	5,249	525	154,390
11436	Toyota TTEN	103,571	1,800	27,559	20,024	7,103	525	160,582
41001	Provost	281,657	6,000	1,015,925	54,626	342,352	2,050	1,702,610
41064	Library	698,741	-	50,000	133,455	415,095	74,800	1,372,091
41083	Director of Campus Services	104,571	3,000	50,000	20,079	6,232	900	184,782
41167	Dean of Liberal Arts and Sciences	322,489	3,000	500	62,070	5,336	1,500	394,895
41172	Dean Health Science	301,987	3,000	750	57,381	5,743	1,000	369,861
41390	Dean of Administration	240,226	3,600	300	34,792	42,277	4,649	325,844
41441	Associate VC/SVP, CPET	362,984	6,600	400	68,224	9,400	1,000	448,608
41442	CPET Glycol Unit	-	-	-	-	76,000	-	76,000
41444	Dean of Business and Technology	287,624	3,000	1,000	56,555	6,962	2,000	357,141
41491	CPET Resources	168,741	3,000	70,250	34,084	79,750	-	355,825
51196	Recreational Sports	-	-	4,000	-	11,565	-	15,565
51401	Student Success Center	99,691	600	135,000	19,263	7,580	2,200	264,334
Total Unrestricted		\$ 19,552,638	\$ 638,382	\$ 7,185,493	\$ 3,696,001	\$ 2,136,526	\$ 133,261	\$ 33,342,301

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	\$ -	\$ -	\$ -	\$ -	5,000	\$ -	\$5,000
11045 Chemistry	-	-	-	-	1,500	-	1,500
11056 Fire Protection Technology	-	-	-	-	2,000	-	2,000
11068 Music Department	-	-	-	-	55,000	-	55,000
11121 Theatre and Film	-	-	-	-	20,000	-	20,000
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 83,500	\$ -	\$ 83,500
Grand Total	\$ 19,552,638	\$ 638,382	\$ 7,185,493	\$ 3,696,001	\$ 2,220,026	\$ 133,261	\$ 33,425,801

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
FY 2021 - 2022
CENTRAL CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

FACULTY SALARIES	23,147,877	
DEPARTMENTAL OPERATING EXPENSE	<u>1,171,396</u>	

TOTAL INSTRUCTION		24,319,273
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ACADEMIC SUPPORT

LIBRARY	1,238,636	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,782,562</u>	

TOTAL ACADEMIC SUPPORT		5,021,198
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STUDENT SERVICES

OTHER STUDENT SERVICES	<u>260,636</u>	
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TOTAL STUDENT SERVICES		260,636
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INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE	<u>30,250</u>	
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TOTAL INSTITUTIONAL SUPPORT		30,250
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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE	<u>14,943</u>	
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TOTAL OPERATION AND MAINTENANCE		14,943
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STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>3,696,001</u>	
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TOTAL STAFF BENEFITS		<u>3,696,001</u>
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TOTAL UNRESTRICTED		33,342,301
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>83,500</u>	
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TOTAL AUXILIARY ENTERPRISES		<u>83,500</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>33,425,801</u></u>
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	11004	464,568		
Associate Degree Nursing	11005	2,018,953		
Physical Education	11012	260,709		
Biology	11014	1,149,585		
Nursing, RN - BSN	11017	292,749		
Computer Information Technology	11040	397,412		
Chemistry	11045	576,542		
Non-Destructive Testing Tech	11046	461,594		
Environmental Health & Safety Tech	11048	87,964		
Real Estate	11051	34,725		
Engineering Design Graphics	11053	110,585		
English	11054	1,598,428		
Fire Protection Technology	11056	402,119		
Modern Language	11057	138,033		
Geology	11058	283,253		
Instrumentation Technology	11062	401,532		
Communication	11063	64,422		
Mathematics	11066	1,194,881		
Business Management	11067	228,485		
Music Department	11068	702,713		
Physics	11073	188,803		
Criminal Justice	11074	180,827		
Psychology	11077	417,094		
Sociology	11081	187,978		
Speech	11082	472,838		
Child Development	11087	336,387		
Interior Design	11093	23,156		
Developmental Studies	11095	74,660		
History	11099	719,692		
Government	11100	659,282		
Economics	11101	185,132		
Geography	11103	11,040		
Surgical Technology	11104	391,099		
Medical Radiography	11105	1,288,574		
Respiratory Care	11106	460,764		
Medical Lab Tech	11107	214,109		
Welding Technology	11113	568,434		
Electrical Technology	11114	230,184		
Theatre and Film	11121	315,463		
College Preparatory Math	11131	923,950		
Process Technology	11136	601,860		
Anthropology	11139	92,756		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Emergency Medical Technology	11145	67,146		
Business Office Technology	11154	308,067		
Accounting/General Business	11155	352,684		
Children's Center	11203	377,448		
Philosophy	11219	191,218		
Audio Engineering	11227	198,660		
Education	11321	215,035		
Eye Care Technology	11322	245,668		
Integrated Reading and Writing	11408	516,119		
Diagnostic Medical Sonography	11420	145,074		
Automotive Technology FAST	11430	412,096		
Ford ASSET	11431	175,006		
General Motors ASEP	11432	138,606		
Honda PACT	11433	128,686		
Mopar CAP	11435	130,100		
Toyota TTEN	11436	132,930		
Total Instructional Salaries			23,147,877	
Departmental Operating Expense - Instructional Programs				
Art and Design	11004	19,315		
Associate Degree Nursing	11005	55,197		
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		
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	8,501		
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
FY 2021 - 2022
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	24,663		
Medical Radiography	11105	53,043		
Respiratory Care	11106	26,582		
Medical Lab Tech	11107	20,595		
Welding Technology	11113	110,254		
Electrical Technology	11114	19,016		
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	5,570		
Automotive Technology FAST	11430	29,809		
Ford ASSET	11431	5,285		
General Motors ASEP	11432	7,695		
Honda PACT	11433	4,485		
Mopar CAP	11435	5,774		
Toyota TTEN	11436	<u>7,628</u>		
Total Departmental Operating Expenses - Instructional Programs			<u>1,171,396</u>	
Total Instructional Program				24,319,273
Academic Support				
Library				
Central Campus	41064	<u>1,238,636</u>		
Total Library			1,238,636	
Instructional Admin Expense				
Provost	41001	1,617,734		
Director of Campus Services	41083	164,703		
Dean of Liberal Arts and Sciences	41167	332,825		
Dean Health Science	41172	312,480		
Dean of Administration	41390	276,109		
Associate VC/SVP, CPET	41441	380,384		
CPET Glycol Unit	41442	76,000		
Dean of Business and Technology	41444	300,586		
CPET Resources	41491	321,741		
Total Instructional Admin Expense			<u>3,782,562</u>	

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Total Academic Support				5,021,198
Student Services				
Other Student Services				
Recreation Sports	51196	15,565		
Student Success Center	51401	<u>245,071</u>		
Total Other Student Services			<u>260,636</u>	260,636
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>3,696,001</u>		
Total Staff Group Insurance			<u>3,696,001</u>	
Total Staff Benefits				3,696,001
Total Unrestricted				33,342,301
Auxiliary Enterprises				
Art	11004	5,000		
Chemistry	11045	1,500		
Fire Protection Technology	11056	2,000		
Music Department	11068	55,000		
Theatre and Film	11121	<u>20,000</u>		
Total			<u>83,500</u>	
Total Auxiliary Enterprises				83,500
Total Unrestricted and Auxiliary Expenses				33,425,801



North Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

North Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total	
12004	Art and Design	\$ 185,007	\$ -	\$ 34,620	\$ 36,359	\$ 7,363	\$ 263,474	
12005	Associate Degree Nursing	460,794	55,840	100,100	102,056	36,381	756,171	
12012	Physical Education	209,296	-	56,000	41,396	4,058	310,750	
12014	Biology	538,628	11,544	94,000	102,223	45,491	792,386	
12040	Computer Information Technology	223,572	-	60,842	20,900	5,533	311,346	
12045	Chemistry	71,180	-	25,590	13,997	39,160	150,927	
12051	Real Estate	17,575	-	17,592	3,473	1,325	39,965	
12053	Engineering Design Graphics	260,991	32,628	42,064	51,367	14,133	403,183	
12054	English	979,449	10,944	144,340	148,667	5,411	1,193	1,290,004
12057	Modern Language	56,197	-	18,000	11,105	1,663	425	87,390
12058	Geology	61,004	-	31,310	12,113	10,723	780	115,930
12066	Mathematics	657,576	10,944	111,356	100,687	7,534	360	888,457
12067	Business Management	54,308	-	31,601	10,731	828	-	97,468
12068	Music Department	364,598	11,544	90,416	54,899	7,351	-	528,808
12073	Physics	76,149	-	23,384	15,047	4,180	1,080	119,840
12074	Criminal Justice	54,406	-	12,677	10,699	1,075	-	78,857
12077	Psychology	267,282	10,944	70,110	53,480	3,345	-	405,161
12081	Sociology	57,411	-	18,324	22,022	5,368	-	103,125
12082	Speech	66,365	-	52,292	34,123	7,099	-	159,879
12087	Child Development	71,566	4,200	54,624	14,210	3,814	150	148,564
12095	Developmental Studies	89,395	10,944	57,250	17,580	1,306	-	176,475
12099	History	44,654	1,800	75,240	67,797	2,760	-	192,251
12100	Government	324,631	-	60,090	64,159	1,932	-	450,812
12101	Economics	-	-	10,510	-	150	-	10,660
12103	Geography	-	-	7,500	-	500	-	8,000
12113	Welding Technology	345,378	34,560	107,058	68,252	110,271	-	665,519
12114	Electrical Technology	152,275	15,612	15,000	30,085	6,687	-	219,659
12120	Cosmetology	304,321	1,800	140,585	55,233	40,573	2,069	544,581
12122	Vocational Nursing	781,410	71,592	103,546	98,286	12,256	770	1,067,860
12131	College Preparatory Math	358,575	-	185,809	83,396	4,400	-	632,180
12145	Emergency Medical Services	149,857	12,472	80,050	27,956	50,752	825	321,912
12147	Diesel Mechanics	259,841	20,616	50,100	45,872	77,175	-	453,604
12148	Auto Body Collision Repair	91,687	-	90,977	17,038	39,528	2,500	241,730
12151	Air Conditioning Technology	63,189	5,004	42,500	11,430	8,684	-	130,807
12154	Business Off Syst and Support	55,697	-	72,289	10,118	3,907	500	142,511
12155	Accounting/General Business	109,852	-	34,416	20,115	1,511	100	165,994
12180	Culinary Arts	179,697	1,800	142,744	32,853	93,102	1,200	451,396
12197	Mental Health Services	135,984	4,800	10,000	24,534	5,576	500	181,394
12203	Children's Center	558,941	-	31,500	92,842	33,450	2,450	719,183
12219	Philosophy	139,846	-	22,112	25,036	460	-	187,454
12221	Legal Assistant	169,851	15,144	37,641	30,384	53,681	-	306,701
12226	Global Log Supply Chain Mgmt	55,000	-	14,384	10,450	2,800	-	82,634
12245	Health Information Mgmt	222,892	12,216	53,250	40,937	15,648	-	344,943
12249	Pharmacy Technician	183,657	5,400	15,450	35,718	25,971	500	266,696
12298	Construction Management	110,936	600	7,000	21,815	890	60	141,301
12321	Education	46,874	600	34,056	9,159	500	-	91,189
12337	Medical Assistant	314,659	15,744	13,581	61,114	17,624	700	423,422
12408	Integr Reading and Writing	389,841	600	141,100	92,629	10,108	-	634,278
12413	Pipefitter/Fabricator	51,434	5,004	25,000	9,772	5,952	-	97,162
12416	Engineering	75,631	5,004	5,500	14,886	10,325	-	111,346
42001	Provost	249,672	6,000	476,702	49,076	718,517	1,000	1,500,967
42064	Library	361,985	-	40,700	68,768	107,150	100	578,703
42109	Weekend College	-	-	9,000	-	-	-	9,000
42125	Dean of Liberal Arts	424,139	3,600	1,120	72,809	2,314	1,000	504,982
42168	Dean of Business and Technology	402,692	4,200	32,681	80,309	29,846	-	549,728
42172	Dean Health Science	329,846	3,600	100	77,746	1,052	500	412,844
42390	Dean of Administration	134,402	3,600	330,105	26,953	26,620	-	521,680
52124	Campus Services	122,603	3,000	3,500	24,288	2,100	500	155,991
52196	Recreational Sports	-	-	1,000	-	600	-	1,600
52401	Student Success Center	103,094	1,200	75,200	20,330	4,948	800	205,572
Total Unrestricted		\$ 12,627,792	\$ 415,100	\$ 3,745,588	\$ 2,399,279	\$ 1,743,461	\$ 25,186	\$ 20,956,405

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	\$ -	\$ -	\$ -	\$ -	6,000	\$ -	\$ 6,000
12068 Music Department	-	-	-	-	30,000	-	30,000
12082 Speech	-	-	-	-	10,000	-	10,000
92006 Athletics-General	71,582	-	5,400	12,376	121,300	-	210,658
92008 Athletics-Men's Baseball	-	-	-	-	529,500	-	529,500
Total Auxiliary	\$ 71,582	\$ -	\$ 5,400	\$ 12,376	\$ 696,800	\$ -	\$ 786,158
Grand Total	\$ 12,699,374	\$ 415,100	\$ 3,750,988	\$ 2,411,655	\$ 2,440,261	\$ 25,186	\$ 21,742,564

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
FY 2021 - 2022
NORTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	13,664,739	
DEPARTMENTAL OPERATING EXPENSE	<u>866,051</u>	

TOTAL INSTRUCTION		14,530,790
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ACADEMIC SUPPORT

LIBRARY	509,935	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,160,308</u>	

TOTAL ACADEMIC SUPPORT		3,670,243
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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>2,399,279</u>	
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TOTAL STAFF BENEFITS		<u>2,399,279</u>
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TOTAL UNRESTRICTED		20,956,405
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AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	786,158	
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TOTAL AUXILIARY ENTERPRISES		<u>786,158</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u><u>21,742,564</u></u>
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	12004	219,627		
Associate Degree Nursing	12005	616,734		
Physical Education	12012	265,296		
Biology	12014	644,172		
Computer Information Technology	12040	284,414		
Chemistry	12045	96,770		
Real Estate	12051	35,167		
Engineering Design Graphics	12053	335,683		
English	12054	1,134,733		
Modern Language	12057	74,197		
Geology	12058	92,314		
Mathematics	12066	779,876		
Business Management	12067	85,909		
Music Department	12068	466,558		
Physics	12073	99,533		
Criminal Justice	12074	67,083		
Psychology	12077	348,336		
Sociology	12081	75,735		
Speech	12082	118,657		
Child Development	12087	130,390		
Developmental Studies	12095	157,589		
History	12099	121,694		
Government	12100	384,721		
Economics	12101	10,510		
Geography	12103	7,500		
Welding Technology	12113	486,996		
Electrical Technology	12114	182,887		
Cosmetology	12120	446,706		
Vocational Nursing	12122	956,548		
College Preparatory Math	12131	544,384		
Emergency Medical Services	12145	242,379		
Diesel Mechanics	12147	330,557		
Auto Body Collision Repair	12148	182,664		
Air Conditioning Technology	12151	110,693		
Business Office Technology	12154	127,986		
Accounting/General Business	12155	144,268		
Culinary Arts	12180	324,241		
Mental Health Services	12197	150,784		
Children's Center	12203	590,441		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Philosophy	12219	161,958		
Legal Assistant	12221	222,636		
International Business & Logistics	12226	69,384		
Health Information Management	12245	288,358		
Pharmacy Technician	12249	204,507		
Construction Management	12298	118,536		
Education	12321	81,530		
Medical Assistant	12337	343,984		
Integrated Reading and Writing	12408	531,541		
Pipefitter/Fabricator	12413	81,438		
Engineering	12416	86,135		
Total Instructional Salaries			13,664,739	
Departmental Operating Expense - Instructional Programs				
Art and Design	12004	7,488		
Associate Degree Nursing	12005	37,381		
Physical Education	12012	4,058		
Biology	12014	45,991		
Computer Information Technology	12040	5,032		
Chemistry	12045	40,160		
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	109,752		
Electrical Technology	12114	6,687		
Cosmetology	12120	42,642		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
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	77,175		
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	15,648		
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>866,051</u>	
Total Instructional Program				14,530,790
Academic Support				
Library				
North Campus	42064	<u>509,935</u>		
Total Library			509,935	
Instructional Admin Expense				
Provost	42001	1,419,891		
Weekend College	42109	9,000		
Dean of Liberal Arts	42125	432,173		
Dean of Business Technology	42168	469,419		
Dean Health Science	42172	335,098		
Dean of Administration	42390	494,727		
Total Instructional Admin Expense			<u>3,160,308</u>	
Total Academic Support				3,670,243

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
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>2,399,279</u>		
Total Staff Group Insurance			<u>2,399,279</u>	
Total Staff Benefits				2,399,279
Total Unrestricted				<u>20,956,405</u>
Auxiliary Enterprises				
Art	12004	6,000		
Music Department	12068	30,000		
Speech	12082	10,000		
Athletics-General	92006	210,658		
Athletics-Men's Baseball	92008	<u>529,500</u>		
Total			786,158	
Total Auxiliary Enterprises				<u>786,158</u>
Total Unrestricted and Auxiliary Expenses				<u><u>21,742,564</u></u>



South Campus

SAN JACINTO COMMUNITY COLLEGE DISTRICT

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004 Art and Design	\$ 387,869	\$ 10,944	\$ 150,036	\$ 73,695	\$ 26,581	\$ 1,500	\$ 650,625
13005 Associate Degree Nursing	808,156	87,004	70,600	190,168	71,014	-	1,226,942
13012 Physical Education	313,210	-	41,030	59,510	18,628	-	432,378
13014 Biology	1,025,857	10,944	322,000	201,752	82,934	-	1,643,487
13040 Computer Information Technology	368,471	15,012	105,667	70,009	18,935	4,660	582,754
13045 Chemistry	413,021	17,616	95,100	78,474	108,296	-	712,507
13051 Real Estate	18,278	-	27,000	3,473	475	-	49,226
13053 Engineering Design Graphics	300,524	15,012	124,567	57,100	26,787	6,060	530,050
13054 English	941,415	10,944	255,033	151,122	10,350	2,000	1,370,864
13057 Modern Language	69,333	-	50,000	13,173	863	200	133,569
13058 Geology	53,371	-	58,400	10,140	11,584	-	133,495
13066 Mathematics	990,703	10,944	175,850	154,204	16,886	2,380	1,350,967
13067 Business Management	159,333	10,944	31,000	30,273	5,060	100	236,710
13068 Music Department	-	-	25,000	-	21,601	-	46,601
13073 Physics	183,124	-	54,088	34,794	14,888	-	286,894
13077 Psychology	421,628	10,944	98,149	80,108	4,496	325	615,650
13081 Sociology	127,115	-	41,835	24,152	2,288	500	195,890
13082 Speech	296,101	-	68,990	56,259	2,068	500	423,918
13095 Developmental Studies	-	-	80,172	-	583	-	80,755
13099 History	434,623	-	182,933	82,578	2,904	186	703,224
13100 Government	433,819	-	137,218	82,416	6,142	673	660,268
13101 Economics	141,292	-	60,050	26,843	2,197	220	230,602
13103 Geography	-	-	19,295	-	728	-	20,023
13120 Cosmetology	651,748	12,744	327,511	113,822	68,142	8,738	1,182,705
13121 Theatre and Film	60,046	600	100,320	11,409	44,499	625	217,499
13122 Vocational Nursing	628,892	64,248	100,100	109,849	40,066	-	943,155
13131 College Preparatory Math	293,035	-	179,847	55,677	8,692	916	538,167
13139 Anthropology	-	-	10,000	-	150	-	10,150
13151 Air Conditioning Technology	53,637	5,004	74,000	10,191	24,377	2,500	169,709
13154 Business Office Technology	117,178	-	76,000	22,264	13,654	2,000	231,096
13155 Accounting/General Business	318,749	-	76,990	63,295	2,929	1,800	463,763
13190 Massage Therapy	45,782	-	43,460	8,699	4,852	-	102,793
13219 Philosophy	182,742	-	110,060	24,721	2,378	199	320,100
13242 Occupational Therapist Asst	256,145	40,156	27,832	50,310	19,371	-	393,814
13243 Physical Therapist Assistant	215,879	19,207	11,500	42,742	13,408	-	302,736
13249 Pharmacy Technician	141,480	5,200	24,000	27,749	25,619	-	224,048
13304 Art Technical	-	-	37,649	24,061	3,500	1,500	66,710
13321 Education	132,383	-	56,846	25,153	1,070	-	215,452
13323 Dance	121,703	-	30,000	23,124	7,075	250	182,152
13335 English for Stu of Other Lang	129,225	-	55,042	24,552	3,132	-	211,951
13408 Integr Reading and Writing	502,827	11,544	117,601	99,988	8,988	-	740,948
13411 Biomedical Clinical Eqmt Tech	56,966	-	30,060	10,824	35,040	3,000	135,890
13416 Engineering	103,443	10,008	-	19,658	8,999	-	142,108
13417 Personal Trainer	-	-	10,000	-	16,200	-	26,200
43001 Provost	262,162	6,600	1,289,056	51,803	349,711	4,150	1,963,482
43055 Evening Division	156,165	4,200	41,965	30,881	2,750	2,000	237,961
43064 Library	280,779	-	35,000	55,612	59,654	6,300	437,345
43110 Writing Center	-	-	40,000	-	1,850	600	42,450
43141 Honors Council/Program	190,386	3,000	28,750	36,935	26,020	700	285,791
43156 Dean of Liberal Arts	462,211	3,600	3,600	91,300	9,648	-	570,359
43166 Dean of Natural & Health Sciences	266,989	3,000	10,800	53,407	41,171	-	375,367
43169 Dean of Business and Technology	316,353	3,000	2,200	60,219	9,748	2,000	393,520
43333 Supplemental Instruction	-	-	25,000	-	3,424	-	28,424
43390 Dean of Administration	163,791	3,000	200	31,120	8,323	500	206,934
43407 Math Lab	-	-	40,000	-	500	-	40,500
53124 Campus Services	37,274	-	12,500	7,082	5,000	200	62,056
53401 Student Success Center	99,788	6,600	35,200	18,960	900	-	161,448
Total Unrestricted	\$ 14,135,001	\$ 402,019	\$ 5,337,102	\$ 2,685,650	\$ 1,327,128	\$ 57,282	\$ 23,944,182

SAN JACINTO COMMUNITY COLLEGE DISTRICT

South Campus

Auxiliary Enterprises

Organization	Labor	Stipends	Part-time	Benefits	Operating	Computer	Total
13004 Art and Design	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
13014 Biology	-	-	-	-	10,000	-	10,000
13040 Computer Information Technology	-	-	-	-	5,000	-	5,000
13045 Chemistry	-	-	-	-	7,000	-	7,000
13058 Geology	-	-	-	-	1,000	-	1,000
13073 Physics	-	-	-	-	1,000	-	1,000
13121 Theatre and Film	-	-	-	-	14,000	-	14,000
13323 Dance	-	-	-	-	10,000	-	10,000
13416 Engineering	-	-	-	-	1,000	-	1,000
43141 Honors Council/Program	-	-	-	-	90,000	-	90,000
93006 Athletics-General	68,880	-	4,130	10,675	133,796	-	217,481
93174 Athletics-Women's Softball	-	-	-	-	397,604	-	397,604
Total Auxiliary	\$ 68,880	\$ -	\$ 4,130	\$ 10,675	\$ 684,400	\$ -	\$ 768,085
Grand Total	\$ 14,203,881	\$ 402,019	\$ 5,341,232	\$ 2,696,325	\$ 2,011,528	\$ 57,282	\$ 24,712,267

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
FY 2021 - 2022
SOUTH CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	16,040,953	
DEPARTMENTAL OPERATING EXPENSE	<u>849,261</u>	

TOTAL INSTRUCTION 16,890,214

ACADEMIC SUPPORT

LIBRARY	381,733	
INSTRUCTIONAL ADMIN EXPENSE	<u>3,746,448</u>	

TOTAL ACADEMIC SUPPORT 4,128,181

STUDENT SERVICES

OTHER STUDENT SERVICES	<u>205,137</u>	
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TOTAL STUDENT SERVICES 205,137

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>2,685,650</u>	
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TOTAL STAFF BENEFITS 2,685,650

TOTAL UNRESTRICTED **23,944,182**

AUXILIARY ENTERPRISES

CAMPUS AUXILIARY	<u>768,085</u>	
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TOTAL AUXILIARY ENTERPRISES 768,085

TOTAL UNRESTRICTED AND AUXILIARY EXPENSES 24,712,267

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Art and Design	13004	548,849		
Associate Degree Nursing	13005	965,760		
Physical Education	13012	354,240		
Biology	13014	1,358,801		
Computer Information Technology	13040	489,150		
Chemistry	13045	525,737		
Real Estate	13051	45,278		
Engineering Design Graphics	13053	440,103		
English	13054	1,207,392		
Modern Language	13057	119,333		
Geology	13058	111,771		
Mathematics	13066	1,177,497		
Business Management	13067	201,277		
Music Department	13068	25,000		
Physics	13073	237,212		
Psychology	13077	530,721		
Sociology	13081	168,950		
Speech	13082	365,091		
Developmental Studies	13095	80,172		
History	13099	617,556		
Government	13100	571,037		
Economics	13101	201,342		
Geography	13103	19,295		
Cosmetology	13120	992,003		
Theatre and Film	13121	160,966		
Vocational Nursing	13122	793,240		
College Preparatory Math	13131	472,882		
Anthropology	13139	10,000		
Air Conditioning Technology	13151	132,641		
Business Office Technology	13154	193,178		
Accounting/General Business	13155	395,739		
Massage Therapy	13190	89,242		
Philosophy	13219	292,802		
Occupational Therapist Assistant	13242	324,133		
Physical Therapist Assistant	13243	246,586		
Pharmacy Technician	13249	170,680		
Art Technical	13304	37,649		
Education	13321	189,229		
Dance	13323	151,703		
English for Students of Other Lang	13335	184,267		

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Integrated Reading and Writing	13408	631,972		
Biomedical Clinical Eqmt Technician	13411	87,026		
Engineering	13416	113,451		
Personal Trainer	13417	10,000		
Total Instructional Salaries			16,040,953	
Departmental Operating Expense - Instructional Programs				
Art and Design	13004	28,081		
Associate Degree Nursing	13005	71,014		
Physical Education	13012	18,628		
Biology	13014	82,934		
Computer Information Technology	13040	23,595		
Chemistry	13045	108,296		
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	14,888		
Psychology	13077	4,821		
Sociology	13081	2,788		
Speech	13082	2,568		
Developmental Studies	13095	583		
History	13099	3,090		
Government	13100	6,815		
Economics	13101	2,417		
Geography	13103	728		
Cosmetology	13120	76,880		
Theatre and Film	13121	45,124		
Vocational Nursing	13122	40,066		
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
FY 2021 - 2022
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	16,200		
Total Departmental Operating Expenses - Instructional Programs			<u>849,261</u>	
Total Instructional Program				16,890,214
Academic Support				
Library				
South Campus	43064	<u>381,733</u>		
Total Library			<u>381,733</u>	
Instructional Admin Expense				
Provost	43001	1,869,004		
Evening Division	43055	207,080		
Writing Center	43110	42,450		
Honors Council/Program	43141	248,856		
Dean of Liberal Arts	43156	479,059		
Dean of Natural & Health Sciences	43166	321,960		
Dean of Business & Technology	43169	333,301		
Supplemental Instruction	43333	28,424		
Dean of Administration	43390	175,814		
Math Lab	43407	40,500		
Total Instructional Admin Expense			<u>3,746,448</u>	
Total Academic Support				4,128,181
Student Services				
Other Student Services				
Provost	43001	7,675		
Campus Services	53124	54,974		
Student Success Center	53401	<u>142,488</u>		
Total Other Student Services			<u>205,137</u>	
Total Student Services				205,137

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
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>2,685,650</u>		
Total Staff Group Insurance			<u>2,685,650</u>	
Total Staff Benefits				<u>2,685,650</u>
Total Unrestricted				<u>23,944,182</u>
Auxiliary Enterprises				
Art and Design	13004	14,000		
Biology	13014	10,000		
Computer Information Technology	13040	5,000		
Chemistry	13045	7,000		
Geology	13058	1,000		
Physics	13073	1,000		
Theatre and Film	13121	14,000		
Dance	13323	10,000		
Engineering	13416	1,000		
Honors Council/Program	43141	90,000		
Athletics-General	93006	217,481		
Athletics-Women's Softball	93174	397,604		
Total			<u>768,085</u>	
Total Auxiliary Enterprises				<u>768,085</u>
Total Unrestricted and Auxiliary Expenses				<u>24,712,267</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	89,600	-	-	17,310	16,500	-	123,410
15045 Chemistry	55,000	-	-	9,029	7,500	-	71,529
15054 English	19,555	-	-	17,502	3,500	-	40,557
15057 Modern Language	-	-	-	10,758	2,000	-	12,758
15058 Geology	61,442	-	-	10,251	7,500	-	79,193
15066 Mathematics	132,383	-	-	37,205	3,500	-	173,088
15068 Music Department	-	-	-	-	2,000	-	2,000
15073 Physics	-	-	-	-	4,000	-	4,000
15077 Psychology	71,958	-	-	12,824	2,000	-	86,782
15081 Sociology	-	-	-	-	2,000	-	2,000
15082 Speech	57,090	-	-	10,030	2,000	-	69,120
15095 Development Studies	-	-	-	-	2,000	-	2,000
15099 History	64,853	-	-	10,557	3,500	-	78,910
15100 Government	-	-	-	-	2,000	-	2,000
15101 Economics	63,117	-	-	11,333	2,000	-	76,450
15131 College Preparatory Math	-	-	-	-	3,500	-	3,500
15155 Accounting/General Business	51,328	-	-	9,747	2,000	-	63,075
15219 Philosophy	-	-	-	-	2,000	-	2,000
15321 Education	-	-	-	-	2,000	-	2,000
15408 Integr Reading and Writing	-	-	-	-	2,000	-	2,000
15416 Engineering	-	-	-	-	5,500	-	5,500
45064 Library	96,337	-	-	18,304	5,000	-	119,641
45125 Director, Instructional Svcs	185,262	3,000	-	26,250	38,750	4,000	257,262
45156 Dept Chair - Liberal Arts	90,506	10,944	-	16,246	5,250	3,000	125,946
45162 Dept Chair - STEM	132,013	10,944	-	20,322	5,000	3,000	171,279
45390 Executive Director	272,475	4,500	70,000	36,487	20,000	-	403,462
Total Unrestricted	\$ 1,442,919	\$ 29,388	\$ 70,000	\$ 274,155	\$ 155,000	\$ 10,000	\$ 1,981,462

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET SUMMARY
FY 2021 - 2022
GENERATION PARK CAMPUS**

UNRESTRICTED EXPENSES

INSTRUCTION

INSTRUCTIONAL SALARIES	666,326
DEPARTMENTAL OPERATING EXPENSE	<u>81,000</u>

TOTAL INSTRUCTION 747,326

ACADEMIC SUPPORT

LIBRARY	101,337
INSTRUCTIONAL ADMIN EXPENSE	<u>858,644</u>

TOTAL ACADEMIC SUPPORT 959,981

STAFF BENEFITS

STAFF GROUP INSURANCE/RETIREMENT	<u>274,155</u>
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TOTAL STAFF BENEFITS 274,155

TOTAL UNRESTRICTED EXPENSES 1,981,462

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
GENERATION PARK CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Instructional Programs				
Instructional Salaries				
Biology	15014	89,600		
Chemistry	15045	55,000		
English	15054	19,555		
Geology	15058	61,442		
Mathematics	15066	132,383		
Psychology	15077	71,958		
Speech	15082	57,090		
History	15099	64,853		
Economics	15101	63,117		
Accounting/General Business	15155	51,328		
Total Instructional Salaries			666,326	
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		
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 Program			81,000	
Total Instructional Program				747,326

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
EXPENSE BUDGET DETAIL
FY 2021 - 2022
GENERATION PARK CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Academic Support				
Library				
Gen Park Campus	45064	101,337		
Total Library			<u>101,337</u>	
Instructional Admin Expense				
Director Instructional Services	45125	231,012		
Liberal Arts Department Chair	45156	109,700		
STEM Department Chair	45162	150,957		
Executive Director	45390	366,975		
Total Instructional Admin Expense			<u>858,644</u>	
Total Academic Support				959,981
Staff Benefits				
Staff Group Insurance				
Unrestricted Benefits	66442	<u>274,155</u>		
Total Staff Group Insurance			<u>274,155</u>	
Total Staff Benefits				<u>274,155</u>
Total Unrestricted				<u>1,981,462</u>



Maritime Technology and Training Center

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Maritime Technology and Training Center

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>
11845 Maritime Tech & Training Ctr	\$ 955,339	\$ 48,156	\$ 268,045	\$ 181,514	\$ 185,689	\$ 2,460	\$ 1,641,203
Total Unrestricted	\$ 955,339	\$ 48,156	\$268,045	\$ 181,514	\$ 185,689	\$ 2,460	\$ 1,641,203



Continuing and Professional Development

SAN JACINTO COMMUNITY COLLEGE DISTRICT

Continuing and Professional Development

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>
31850 Central Registration & Svcs	\$ 117,829	\$ 1,200	\$ 500	\$ 19,680	\$ 850	\$ 1,000	\$ 141,059
32850 North Registration & Svcs	125,341	600	500	18,975	1,150	1,000	147,566
33850 South Registration & Svcs	63,584	-	500	9,651	1,150	1,000	75,885
36200 Administration	347,579	3,000	1,000	52,639	485,432	68,500	958,150
36319 Aerospace Ed & Workforce Dev	175,582	3,600	1,000	32,987	12,375	600	226,144
36400 Sales	129,141	3,000	5,700	21,917	28,400	-	188,158
36800 Dean of Workforce Dev	101,255	3,000	-	21,656	2,510	800	129,221
36810 Education	32,579	600	27,500	6,702	5,540	500	73,421
36815 Grant Oversight	105,270	3,000	-	18,410	5,600	200	132,480
36820 Health & Safety Occupations	151,536	3,420	119,500	21,579	97,500	1,450	394,985
36830 Applied Trades	137,509	3,300	71,500	18,514	97,700	-	328,523
36840 IT Tech	152,547	3,300	50,240	19,941	32,800	200	259,028
36850 Dean of Comm Engagement	193,329	4,200	100	20,634	3,400	1,000	222,663
36851 Learning Disabilities Project	-	-	-	-	22,000	-	22,000
36855 Truck Driving	55,000	-	15,500	6,702	127,650	-	204,852
36860 Bus. Ops & Supp Chain, Entrep	163,791	3,600	82,600	20,247	35,900	-	306,138
36870 Aerospace Internships	32,394	-	2,500	6,725	2,044,627	-	2,086,246
36880 Pers Enrich/Leisure Learn	-	-	12,000	-	7,900	-	19,900
Total Unrestricted	\$ 2,084,266	\$ 35,820	\$ 390,640	\$ 316,959	\$ 3,012,484	\$ 76,250	\$ 5,916,419



Restricted

Restricted

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 FINANCIAL AID BUDGET SUMMARY
 FY 2021 - 2022
 FINANCIAL AID**

	TOTAL	TOTAL PER SUB CATEGORY	GRAND TOTAL
Financial Aid			
Federal			
Supplemental Education Opportunity Grant	757,371		
District - Pell	36,000,000		
Federal Loans - DL Subsidized	4,250,000		
District - Federal Work Study	594,277		
Total Federal		41,601,648	
State			
College Access Loan	5,000		
Texas College Work Study	85,614		
Texas Work Study - Mentorship	61,618		
Texas Educational Opportunity Grant - Initial	1,150,000		
Texas Educational Opportunity Grant - Renewal	613,099		
Total State		1,915,331	
Local			
Alternative Loans	200,000		
Texas Public Education Grant	2,900,000		
21Forward Scholarships	5,500,000		
Other Foundation Scholarships	500,000		
Local Scholarships	1,000,000		
Total Local		10,100,000	
Total Financial Aid			53,616,979

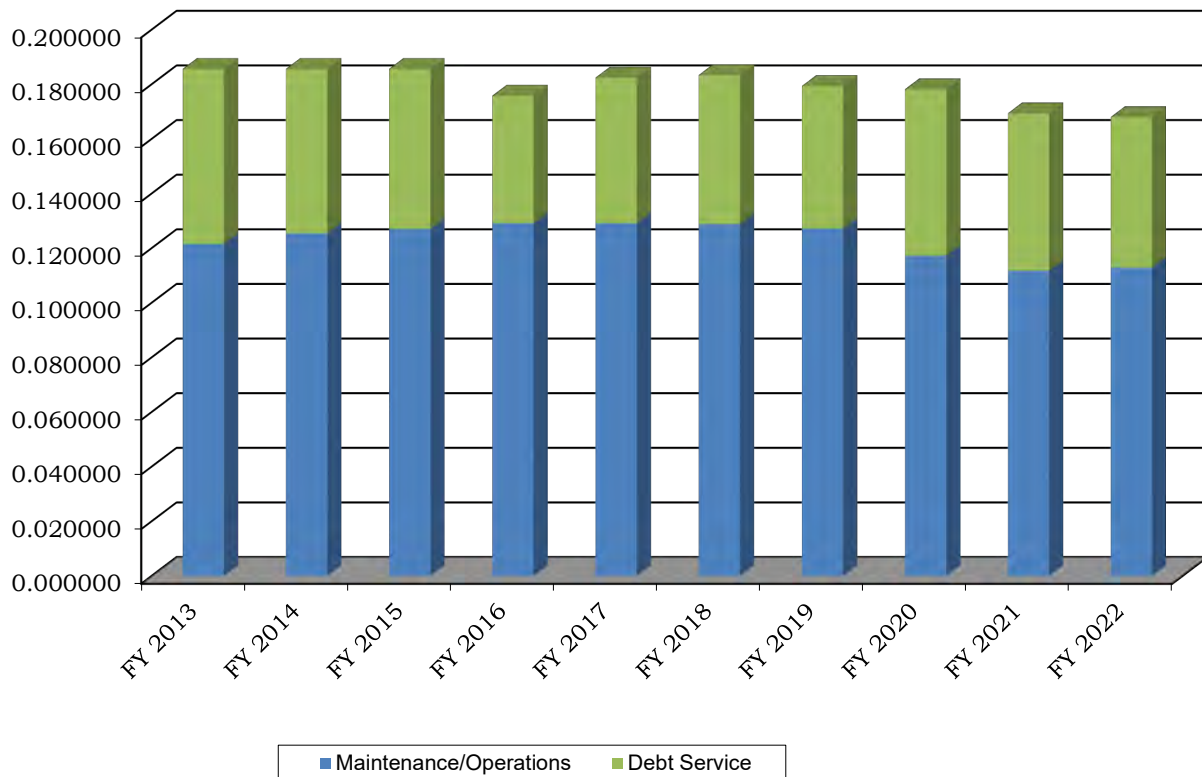


Tax Information

**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)
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
*2021	2021-2022	0.112838	0.055129	0.167967	66,629,547

**Tax rate adopted by the Board of Trustees on October 4, 2021.
Taxable Assessed Value as of August 17, 2021*





San Jacinto College Campuses

Administration Building

4624 Fairmont Pkwy.
Pasadena, Texas 77504

Central Campus

8060 Spencer Hwy.
Pasadena, Texas 77505

Generation Park Campus

13455 Lockwood Rd.
Houston, Texas 77044

North Campus

5800 Uvalde Rd.
Houston, Texas 77049

South Campus

13735 Beamer Rd.
Houston, Texas 77089

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.