San Jacinto Community College District

Budget 2022-2023

San Jacinto Community College District

2022 - 2023

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 Strategic Leadership Team

Dr. Brenda L. Hellyer	Chancellor
Mrs. Teri Crawford	Vice Chancellor, External Relations
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 2023 (September 1, 2022 through August 31, 2023). As we focus on the goals of the College's 2019-2024 Strategic Plan, we anchor our operations and activities on our underlying assumptions of equity, collaborative communication, continuous improvement, and continued 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. The College recently finished celebrating its 60th anniversary. The College began in a rented storefront in downtown Pasadena and by the end of the first week, the College had 876 students enrolled. Today, San Jacinto College boasts nearly 42,000 credit and non-credit students annually.

The College has been honored to receive the designation as a top 10 community college in the country from the Aspen Institute in 2017, 2019, and 2021. In 2017 and 2021, the College was not only in the top 10, but also named in the top five colleges in the country. This year, the Aspen Institute once again named San Jacinto College one of the ten finalists eligible to compete for the 2023 $1 million Aspen Prize for Community College Excellence, the nation's signature recognition of high achievement and performance among America's community colleges. The colleges selected for this honor stand out among nearly 1,100 community colleges nationwide as having high and improving levels of student success as well as equitable outcomes for Black and Hispanic students and those from lower-income backgrounds.

The College developed the budget for fiscal year 2023 conservatively. The total fiscal year 2023 unrestricted budget is $193.3 million, which is approximately 4.7 percent higher than last year's unrestricted budget, including the federal government Higher Education Emergency Relief Funds (HEERF) transfers of $7.6 million. With the automatic extension of the HEERF grant through June 30, 2023, these HEERF transfers are helping the College fund prioritized strategic and mission critical expenditures including pay increases for employees, new positions, and inflation-related cost adjustments. The College continues to review all expenditures, including hiring decisions, to determine if an expenditure is mission critical and focused on student success before being allocated.

The College's three primary revenue streams, ad valorem taxes, student tuition, and state appropriations, represent 41 percent, 32 percent, and 21 percent, respectively, of the total fiscal year 2023 unrestricted budget. Other local income and the HEERF transfers make up the remainder. For fiscal year 2022, the three primary revenue streams were a similar percentage of the total unrestricted budget: 40 percent, 32 percent, and 22 percent, respectively.

The budget was built on lowering the College's tax rate for the fifth year in a row, while budgeting ad valorem tax revenues 7.7 percent higher than last year due to the increase in taxable value estimates provided by the Harris

County Appraisal District. Net tuition revenue is expected to increase by 4.5 percent primarily due to the expansion of the Promise @ San Jac program to all the independent school districts located within the College's taxing district and a decrease in deductions for exemptions and waivers related to dual credit.

The Promise @ San Jac program allows students who live within the taxing district and who graduated from high school between December 2021 and June 2022 to attend San Jacinto College as a Promise Scholar. This program pays for all tuition costs and covers books and supplies, after financial aid and other scholarships are applied, for up to three years or until the student completes a certificate or associate degree.

The College continues to utilize a small portion of the generous donation received from MacKenzie Scott and her husband, Dan Jewett, which is the largest private gift in the College's history, for providing 100 percent tuition scholarships to 2021 graduating high school seniors who live in the College's taxing district (21Forward Scholarship program) as they complete their education. The 2022 Promise program is also being funded with a portion of this donation. The Promise program was initially piloted by the College to students graduating from three area high schools in 2020 and 2021 which is funded by the San Jacinto College Foundation.

Additionally, a generous legacy gift to the Foundation created a $1 million endowment for scholarships for Bachelor of Science in Nursing students. The earnings from the endowment will be available to provide scholarships for future cohorts of students.

San Jacinto College continues to be a strong resource for the communities it serves. That begins and is displayed 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, and the College will continue to provide numerous opportunities for tuition discounts, technology enhancements and student support services through the end of the grant. The reduction in the restricted fund budget from $172.4 million in fiscal year 2022 to $134.5 million in fiscal year 2023 reflects the College's steady use of the HEERF grant funds for these purposes.

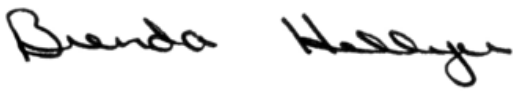
The grand opening of the Anderson-Ball Classroom Building on Central Campus was held in August 2022. It is the largest instructional building in the United States constructed from mass timber. Mass timber was chosen for its environmental sustainability and cost stability, and fortunately, the College was able to lock in the pricing prior to the pandemic. Additionally, the building boasts electrochromic windows, tubular daylighting, solar photovoltaic generation, gray water recycling, and Internet of Things (IoT) connectivity. The Anderson-Ball Classroom Building was recently named the recipient of the Excellence in Wood Design Award by the Texas Forestry Association and Best Project, Higher Education/Research by a panel of industry experts for Engineering News-Record Texas & Louisiana.

Continuing the College's practice of refreshing and updating existing buildings to meet today's needs, the Jones Building at South Campus and the McCollum Building at Central Campus were completely renovated. The resulting large, modern classrooms allow for variable room configurations and teaching styles, and the refreshed mechanical

systems enhance operational efficiency.

The College continues to expand its offerings in the EDGE Center at the Houston Spaceport at Ellington Field to address the workforce needs of the aerospace and aviation companies in the Clear Lake area. While offering 12 to 18-month programs to train the future workforce, the EDGE Center also reskills aerospace employees through shorter, customized courses.

The College created its fiscal year 2023 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 2023 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.



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, over 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, nearly 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 two-fifths 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 students, with many also having parental and professional responsibilities. 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 rewarded for their hard work at the end of each fiscal year through differentiated compensation based on how well they achieved their goals and the College goals.

GOALS

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

UNDERLYING ASSUMPTIONS

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

ANNUAL PRIORTIES

The Board of Trustees adopted the 2022-2023 annual priorities for the College on August 8, 2022.

- Ensure and Uphold 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

SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2023 AND 2022

Unrestricted

Revenues	2022 - 2023	2021 - 2022 *	Increase / (Decrease)	% Change
State Allocation	41,307,653	41,307,654	(1)	(0.0%)
Maintenance & Operating Taxes	79,500,000	73,800,000	5,700,000	7.7%
HEERF Transfers	7,600,000	8,250,000	(650,000)	(7.9%)
Credit and Non-Credit Tuition	62,183,000	59,490,900	2,692,100	4.5%
Sales, Services, and Other	1,740,000	1,625,000	115,000	7.1%
Investment Income	1,000,000	250,000	750,000	300.0%
Total Unrestricted Revenue	193,330,653	184,723,554	8,607,099	4.7%

Expenses	2022 - 2023	2021 - 2022	Increase / (Decrease)	% Change
Instruction	70,703,036	68,021,052	2,681,984	3.9%
Academic Support	17,969,108	16,829,977	1,139,131	6.8%
Student Services	16,839,571	16,395,802	443,769	2.7%
Institutional Support	51,803,703	48,215,440	3,588,263	7.4%
Operations & Maintenance	18,133,400	17,382,783	750,617	4.3%
Staff Benefits	17,412,000	17,412,000	0	0.0%
Cash Match	469,835	466,500	3,335	0.7%
Total Unrestricted Expenses	193,330,653	184,723,554	8,607,099	4.7%

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2023 AND 2022

Restricted

Revenues	2022 - 2023	2021 - 2022 *	Increase / (Decrease)	% Change
Debt Service	37,780,067	36,056,758	1,723,309	4.8%
State Benefit Appropriations	11,862,735	11,862,735	0	0.0%
Financial Aid - Federal, State and Local	53,731,736	52,616,979	1,114,757	2.1%
Grants - Federal, State and Local	31,083,602	71,872,474	(40,788,872)	(56.8%)
Total Restricted Revenue	134,458,140	172,408,946	(37,950,806)	(22.0%)

Expenses	2022 - 2023	2021 - 2022	Increase / (Decrease)	% Change
Debt Service Payments	37,780,067	36,056,758	1,723,309	4.8%
State Benefit Appropriations	11,862,735	11,862,735	0.0001	0.0%
Financial Aid - Federal, State and Local	53,731,736	52,616,979	1,114,757	2.1%
Grants - Federal, State and Local	31,083,602	71,872,474	(40,788,872)	(56.8%)
Total Restricted Expenses	134,458,140	172,408,946	(37,950,806)	(22.0%)

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2023 AND 2022

Auxiliary

	2022-2023	2021-2022 *	Increase/ (Decrease)	% Change
Auxiliary Revenues	2,850,000	2,865,500	(15,500)	(0.5%)
Auxiliary Expenses	2,800,458	2,688,600	111,858	4.2%

Summary (All Funds)

	2022-2023	2021-2022 *	Increase/ (Decrease)	% Change
Total Revenues	330,638,793	359,998,000	(29,359,207)	(8.2%)
Total Expenses	330,589,251	359,821,100	(29,231,849)	(8.1%)
Net Revenue	49,542	176,900	(127,358)	(72.0%)

Other

	2022-2023	2021-2022 *	Increase/ (Decrease)	% Change
Depreciation	26,800,000	22,600,000	4,200,000	18.6%

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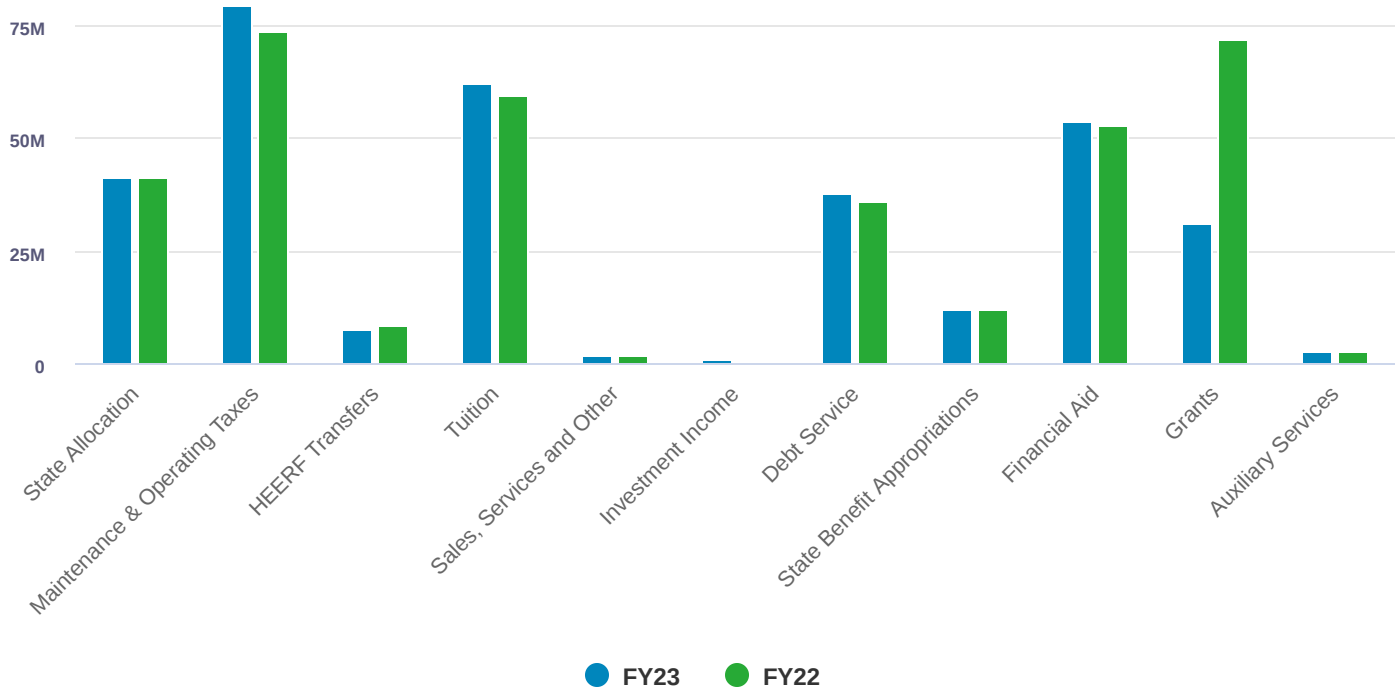
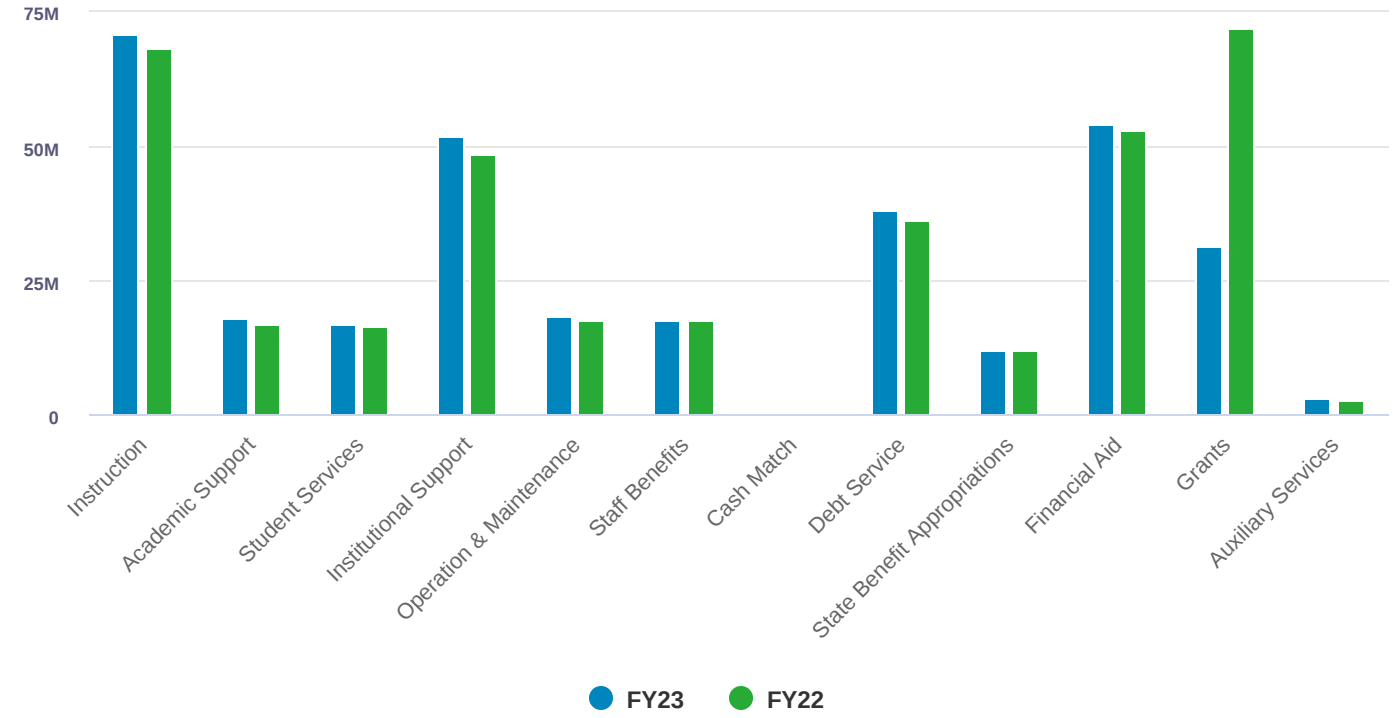
SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES
FISCAL YEARS 2023 AND 2022 BUDGET

Revenues

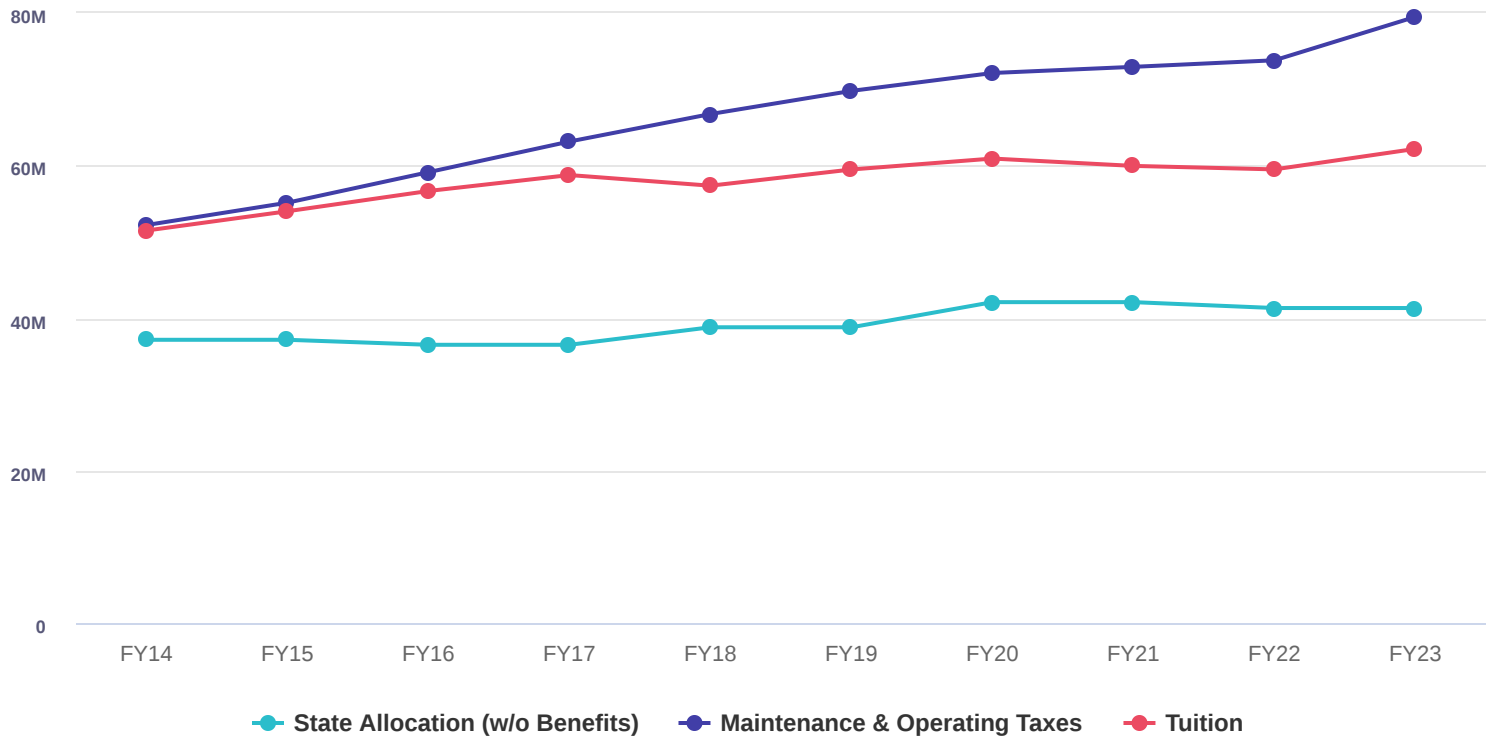


Expenses



REVENUE

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



	State Allocation (w/o Benefits)		Maintenance & Operating Taxes		Tuition	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
FY14	37,142,000	25.3%	52,192,000	35.5%	51,470,000	35.0%
FY15	37,142,000	24.3%	55,125,000	36.1%	54,001,000	35.4%
FY16	36,486,413	23.1%	59,125,000	37.4%	56,658,340	35.9%
FY17	36,486,413	22.3%	63,146,546	38.6%	58,746,342	35.9%
FY18	38,785,178	23.5%	66,750,000	40.4%	57,350,832	34.7%
FY19	38,785,179	22.7%	69,786,000	40.9%	59,479,571	34.8%
FY20	42,079,966	23.5%	72,131,000	40.4%	60,911,185	34.1%
FY21	42,079,966	23.8%	72,940,110	41.2%	59,947,000	33.9%
FY22 *	41,307,654	22.4%	73,800,000	40.0%	59,490,900	32.2%
FY23 *	41,307,653	22.4%	79,500,000	43.0%	62,183,000	33.7%

* Amounts and percentages shown do not include HEERF funds.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE BUDGET
FISCAL YEARS 2023 AND 2022

Unrestricted Revenue	2022 - 2023	2021 - 2022 *
State Allocation	**41,307,653**	**41,307,654**
Maintenance & Operating Taxes	**79,500,000**	**73,800,000**
Lost Revenue	7,100,000	7,500,000
Indirect Costs	500,000	750,000
HEERF Transfers	**7,600,000**	**8,250,000**
In District (Base Tuition)	29,319,000	28,323,290
Out of District	31,090,000	30,989,635
Out of State/Foreign	5,452,000	5,253,229
3-Peat Tuition	839,000	833,846
Gross Credit Tuition	66,700,000	65,400,000
Less: TPEG Transfers	(3,100,000)	(2,900,000)
Less: Exemptions/Waivers	(8,670,000)	(9,160,000)
Less: Bad Debt	(700,000)	(1,400,000)
Credit Tuition	54,230,000	51,940,000
CPET	525,000	480,000
Maritime Transportation	1,500,000	1,300,000
Continuing and Professional Development	6,000,000	5,925,000
Gross Non-Credit Tuition	8,025,000	7,705,000
Less: Non-Credit Exemptions/Waivers	(72,000)	(154,100)
Non-Credit Tuition	7,953,000	7,550,900
Credit and Non-Credit Tuition	**62,183,000**	**59,490,900**
Departmental Activity	150,000	25,000
Children's Center	375,000	450,000
Educational	525,000	475,000
Adminsitrative Cost Allowance	450,000	450,000
Facilities Usage	400,000	400,000
Purchasing Rebate	200,000	150,000
Non-Education - Other	165,000	150,000
Non-Educational	1,215,000	1,150,000
Sales, Services, and Other	**1,740,000**	**1,625,000**
Investment Income	**1,000,000**	**250,000**
Total Unrestricted Revenue	**193,330,653**	**184,723,554**

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE BUDGET
FISCAL YEARS 2023 AND 2022

Restricted Revenue	2022 - 2023	2021 - 2022 *
Debt Service Tax (I & S)	**37,780,067**	**36,056,758**
Benefits - State Portion	**11,862,735**	**11,862,735**
Supplemental Educational Opportunity Grant	787,004	757,371
Pell	39,000,000	36,000,000
Federal Loans - Direct Loan Subsidized	4,250,000	4,250,000
Federal Work Study	911,950	594,277
Student Aid	7,000	0
Subtotal - Financial Aid Federal	44,955,954	41,601,648
College Access Loan	2,500	5,000
Texas College Work Study	87,961	85,614
Texas Education Opportunity Grant - Initial	1,350,000	1,150,000
Texas Educational Opportunity Grant - Renewal	413,099	613,099
THECB Military Tuition Assistance	4,000	0
Texas College Work Study - Mentorship	68,222	61,618
Subtotal - Financial Aid State	1,925,782	1,915,331
Alternative Loans	250,000	200,000
Texas Public Education Grant	3,100,000	2,900,000
21Forward and Promise Scholarships	3,000,000	5,500,000
Other Foundation Scholarships	500,000	500,000
Subtotal - Financial Aid Local	6,850,000	9,100,000
Financial Aid - Federal, State and Local	**53,731,736**	**52,616,979**

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE BUDGET
FISCAL YEARS 2023 AND 2022

Restricted Revenue (Continued)	2022 - 2023	2021 - 2022 *
DOE/THECB/ Carl Perkins Basic - D.C.	275,040	246,203
DOE/THECB/ Carl Perkins Basic - C.C	444,086	398,011
DOE/THECB/ Carl Perkins Basic - N.C.	293,618	241,449
DOE/THECB/ Carl Perkins Basic - S.C.	213,911	158,281
Talent Search	292,275	0
Upward Bound	0	424,288
HEERF - CRRSAA/Institutional Portion	3,500,000	15,000,000
HEERF - Student Aid	0	21,098,298
HEERF - CRRSAA/ M.S.I/H.S.I	1,000,000	1,300,000
Title V	1,118,998	1,290,381
Texas Reskilling #1	0	704,700
Texas Reskilling #2	25,000	300,000
HEERF - ARPA/Institutional Portion	8,000,000	19,500,000
HEERF - ARPA/M.S.I.	2,100,000	0
DOE/ CCAMPIS Program	632,744	0
DOE/ Title III HSI STEM	1,378,118	0
DOE/THECB/GEER/TRUEPlanning	20,660	0
DOE/THECB/GEER/TRUEConsortium	250,100	0
DOE/THECB/GEER Accelerating Credentials	6,000	0
DOE/THECB/GEER WBL Apprenticeships	50,000	0
DOE Upward Bound 6	366,066	0
DOE/HGAC AEL FY23	675,000	0
Department of Education - Total	20,641,616	61,515,429

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE BUDGET
FISCAL YEARS 2023 AND 2022

Restricted Revenue (Continued)	2022 - 2023	2021 - 2022 *
Department of Commerce - EDA Renovation	1,000,000	1,000,000
Department of Transportation	0	36,000
Department of Labor - H-1B Texas	7,252,933	5,919,059
Department of Health and Human Services - HPOG	0	639,185
NASA	0	149,523
National Science Foundation - TSU-LSAMP	50,000	550,805
National Science Foundation - IUSE H.S.I	365,546	0
Small Business Administration	284,191	327,482
Subtotal - Grants Federal	29,594,286	70,137,484
TWC SDF Logistic and Aerospace	240,000	50,000
TWC/SDF Evergreen	263,000	0
Partnership w/ Maritime Consortium	0	600,000
Texas Workforce Commission - Other	0	41,450
Pre-Apprenticeship Pilot Program	100,000	0
Texas Workforce Commission - Total	603,000	751,500
Nursing Shortage - Reg	558,488	90,096
Nursing Shortage - Under 70	293,650	340,450
Texas Higher Education Coordinating Board - Total	852,138	430,546
Subtotal - Grants State	1,455,138	1,182,046
Aspen Inst-Frontier Set College Excellence Prog	0	349,295
Student Success Initiatives (SJC Foundation)	31,000	8,900
Local Grants - Other	3,178	194,748
Subtotal - Grants Local	34,178	552,944
Grants - Federal, State and Local	**31,083,602**	**71,872,474**
Total Restricted Revenue	**134,458,140**	**172,408,946**

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUE BUDGET
FISCAL YEARS 2023 AND 2022

Auxiliary Revenue	2022 - 2023	2021 - 2022 *
Bookstore	1,000,000	1,000,000
Cafeteria	530,000	515,500
Contracted Services	320,000	350,000
Student Loans and Fees	1,000,000	1,000,000
Total Auxiliary Revenue	**2,850,000**	**2,865,500**

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EXPENSES

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2023 AND 2022

Unrestricted Expenses	2022 - 2023	2021 - 2022 *
Instruction		
Faculty and Staff Salaries	65,670,706	63,114,946
Departmental Operating Expense	5,032,330	4,906,106
Total Instruction	70,703,036	68,021,052
Academic Support		
Library	2,520,914	2,247,161
Instructional Design Services	744,759	710,245
Distance Education	164,507	160,645
Honors Program	314,348	284,348
Associate VC for College Prep	411,675	396,009
Instructional Support System	1,800,192	1,786,392
Associate VC Teaching and Learning	436,512	825,805
Assistant VC Instructional and Supp Program Efficacy	165,021	138,720
Academic Support - Other	11,206,341	10,079,806
Open Education Resource	204,839	200,846
Total Academic Support	17,969,108	16,829,977
Student Services		
Admissions & Registration	1,547,225	1,486,255
Student Financial Services	2,237,428	2,128,181
Dual Credit	941,307	868,861
Recruiting	823,051	828,082
Other Student Services	11,290,560	11,084,423
Total Student Services	16,839,571	16,395,802
Institutional Support		
Governance of the Institution	113,793	97,558
Executive Direction & Control	11,892,340	11,109,779
Business & Fiscal Management	6,383,214	5,438,293
General Institutional Expense	12,038,248	10,917,118
Technology	17,191,075	16,761,604
Campus Security	4,185,033	3,891,088
Total Institutional Support	51,803,703	48,215,440

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2023 AND 2022

Unrestricted Expenses (Continued)	2022 - 2023	2021 - 2022*
Operation & Maintenance		
Plant Support Services	3,758,474	3,713,252
Building Maintenance	3,762,608	3,632,562
Custodial Services	3,851,065	3,744,065
Grounds Maintenance	1,036,908	1,019,910
Utilities	4,846,590	4,457,778
Fiscal Initiatives & Cap Projects	877,755	815,216
Total Operations & Maintenance	18,133,400	17,382,783
Staff Group Benefits	17,412,000	17,412,000
Cash Match	469,835	466,500
Total Unrestricted Expenses	193,330,653	184,723,554

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2023 AND 2022

Restricted Expenses	2022 - 2023	2021 - 2022 *
Debt Service Payments	37,780,067	36,056,758
Benefits - State Portion	11,862,735	11,862,735
Federal, State and Local Financial Aid		
Federal Financial Aid	44,955,954	41,601,648
State Financial Aid	1,925,782	1,915,331
Local Financial Aid	6,850,000	9,100,000
Total Financial Aid - Federal, State and Local	53,731,736	52,616,979
Federal, State and Local Grants		
Federal Grants	29,594,286	70,137,484
State Grants	1,455,138	1,182,046
Local Grants	34,178	552,944
Total Grants - Federal, State and Local	31,083,602	71,872,474
Total Restricted Expenses	134,458,140	172,408,946

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2023 AND 2022

Auxiliary	2022 - 2023	2021 - 2022 *
Instructional Programs and Scholarships	466,017	509,917
Sports	1,386,500	1,331,451
College/Contracted Services	608,441	532,732
Institutional Activities	175,000	150,000
Alleviating Campus Food Insecurity	164,500	164,500
Total Auxiliary Expenses	2,800,458	2,688,600

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2022-2023

UNRESTRICTED

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	20,755,954	1,120,839	7,215,071	3,757,627	2,210,418	149,040	35,208,949
NCP - North Campus Provost	13,160,168	403,892	4,007,925	2,378,351	1,221,778	19,466	21,191,579
SCP - South Campus Provost	15,424,022	370,267	5,762,647	2,774,173	1,257,921	56,926	25,645,956
GPC - Generation Park Campus	1,716,244	29,388	76,784	304,950	164,000	7,000	2,298,366
MARI - Maritime Campus	1,041,970	48,216	293,689	192,477	185,689	2,460	1,764,501
CPD - Continuing Professional Development	2,303,760	36,600	380,640	387,813	3,000,484	76,250	6,185,547
CHOF - Chancellor's Office [1]	625,783	29,800	0	115,597	592,087	0	1,363,267
VCIP - Dep Chancellor and College President	4,327,840	86,400	439,500	795,511	2,619,160	388,367	8,656,778
SDES - Assoc. VC, Student Services	12,355,387	138,601	404,550	2,084,001	1,767,222	85,700	16,835,461
VCSI - Vice Chancellor Strategic Initiatives	494,461	12,600	15,000	91,339	211,555	376	825,331
MARK - Vice Chancellor External Relations	1,945,640	36,300	46,250	311,677	3,329,281	183,000	5,852,148
VCHR - Vice Chancellor Human Resources	2,626,793	63,600	4,000	447,628	963,130	54,800	4,159,951
ITS - Information Technology Services	6,909,627	146,403	203,500	1,183,933	6,385,623	2,766,507	17,595,593
VCFA - Vice Chancellor Fiscal Affairs	8,895,138	457,947	634,138	1,775,709	14,940,606	56,164	26,759,702
AVCF - Assoc. VC, Facilities Services	4,089,385	15,900	212,500	704,406	7,890,862	53,213	12,966,266
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	580,472	11,700	0	106,808	5,322,280	0	6,021,260
Total	97,252,641	3,008,453	19,696,194	17,412,000	52,062,095	3,899,269	193,330,653

[1] HB 1495 Disclosure - Portion of TACC membership fee of $70,584 for FY 2023 dedicated to advocacy is estimated to be $20,046.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2022-2023

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total
CCP - Central Campus Provost	0	787,537	2,869,410	0	3,656,947
NCP - North Campus Provost	0	1,169,704	1,660,067	0	2,829,771
SCP - South Campus Provost	0	262,578	1,899,310	0	2,161,888
GPC - Generation Park Campus	0	0	20,662	0	20,662
MARI - Maritime Campus	0	0	136,365	0	136,365
CPD - Continuing Professional Development	0	11,543,292	405,679	0	11,948,971
CHOF - Chancellor's Office	0	0	44,375	0	44,375
VCIP - Dep Chancellor and College President	0	0	481,851	0	481,851
SDES - Assoc. VC, Student Services	53,731,736	0	995,743	0	54,727,479
VCSI - Vice Chancellor Strategic Initiatives	0	0	36,041	0	36,041
MARK - Vice Chancellor External Relations	0	34,178	189,013	0	223,191
VCHR - Vice Chancellor Human Resources	0	0	219,852	0	219,852
ITS - Information Technology Services	0	0	646,949	0	646,949
VCFA - Vice Chancellor Fiscal Affairs	0	17,286,313	1,809,510	37,780,067	56,875,890
AVCF - Assoc. VC, Facilities Services	0	0	433,779	0	433,779
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	14,129	0	14,129
Total	53,731,736	31,083,602	11,862,735	37,780,067	134,458,140

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2022-2023

AUXILIARY

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
VCIP - Dep Chancellor and College President	0	0	0	0	15,000	0	15,000
CCP - Central Campus Provost	0	0	0	0	82,000	0	82,000
NCP - North Campus Provost	70,554	0	5,400	13,405	598,524	0	687,883
SCP - South Campus Provost	68,880	0	12,391	13,707	622,563	0	717,541
CHOF - Chancellor's Office [1]	0	0	0	0	135,000	0	135,000
SDES - Assoc. VC, Student Services	0	0	4,500	0	146,500	0	151,000
VCFA - Vice Chancellor Fiscal Affairs	213,447	240	72,980	148,263	569,455	7,650	1,012,035
Total	352,881	240	95,271	175,375	2,169,042	7,650	2,800,458

[1] HB 1495 Disclosure - Portion of TASB membership fee of $800 for FY 2023 dedicated to advocacy is estimated to be $153.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2021-2022*

UNRESTRICTED

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	19,552,638	639,775	7,497,389	3,696,001	2,241,588	133,261	33,760,652
NCP - North Campus Provost	12,627,792	461,745	3,912,099	2,399,280	1,425,077	25,186	20,851,179
SCP - South Campus Provost	14,135,001	422,035	5,679,855	2,685,650	1,384,009	57,282	24,363,832
GPC - Generation Park Campus	1,442,919	32,988	70,000	274,155	155,000	10,000	1,985,062
MARI - Maritime Campus	955,339	56,160	268,045	181,514	185,667	2,460	1,649,185
CPD - Continuing Professional Development	2,084,266	44,401	390,640	316,959	3,012,484	76,250	5,925,000
CHOF - Chancellor's Office	485,616	26,800	2,500	92,267	239,318	0	846,501
VCIP - Dep Chancellor and College President	3,572,420	78,600	320,433	678,760	3,050,869	380,017	8,081,099
SDES - Assoc. VC, Student Services	10,853,213	144,604	405,350	2,062,110	1,689,224	123,488	15,277,989
VCSI - Vice Chancellor Strategic Initiatives	451,935	13,200	52,600	85,868	318,807	376	922,786
MARK - Vice Chancellor External Relations	1,568,062	36,300	12,750	297,932	3,419,493	185,700	5,520,237
VCHR - Vice Chancellor Human Resources	2,386,234	57,600	14,000	453,384	639,637	52,380	3,603,235
ITS - Information Technology Services	6,314,377	155,203	206,669	1,199,732	6,514,532	3,425,309	17,815,822
VCFA - Vice Chancellor Fiscal Affairs [1]	11,754,144	140,401	553,353	2,204,273	11,722,045	72,726	26,446,942
AVCF - Assoc. VC, Facilities Services	3,534,706	173,319	212,500	671,594	7,486,393	53,213	12,131,725
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	592,209	15,300	0	112,520	4,822,278	0	5,542,307
Total	92,310,871	2,498,431	19,598,183	17,412,000	48,306,421	4,597,648	184,723,554

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

[1] HB 1495 Disclosure - Portion of TACC membership fee of $54,725 for FY 2022 dedicated to advocacy is estimated to be $12,641.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2021-2022*

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total
CCP - Central Campus Provost	0	596,894	2,869,410	0	3,466,304
NCP - North Campus Provost	0	424,288	1,660,067	0	2,084,355
SCP - South Campus Provost	0	384,458	1,899,310	0	2,283,768
GPC - Generation Park Campus	0	0	20,662	0	20,662
MARI - Maritime Campus	0	0	136,365	0	136,365
CPD - Continuing Professional Development	0	9,681,268	405,679	0	10,086,947
CHOF - Chancellor's Office	0	0	44,375	0	44,375
VCIP - Dep Chancellor and College President	0	0	481,851	0	481,851
SDES - Assoc. VC, Student Services	53,616,979	0	995,743	0	53,612,722
VCSI - Vice Chancellor Strategic Initiatives	0	0	36,041	0	36,041
MARK - Vice Chancellor External Relations	0	0	189,013	0	189,013
VCHR - Vice Chancellor Human Resources	0	0	219,852	0	219,852
ITS - Information Technology Services	0	0	646,949	0	646,949
VCFA - Vice Chancellor Fiscal Affairs	0	60,785,566	1,809,510	36,056,758	98,651,834
AVCF - Assoc. VC, Facilities Services	0	0	433,779	0	433,779
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	14,129	0	14,129
Total	53,616,979	71,872,474	11,862,735	36,056,758	172,408,946

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

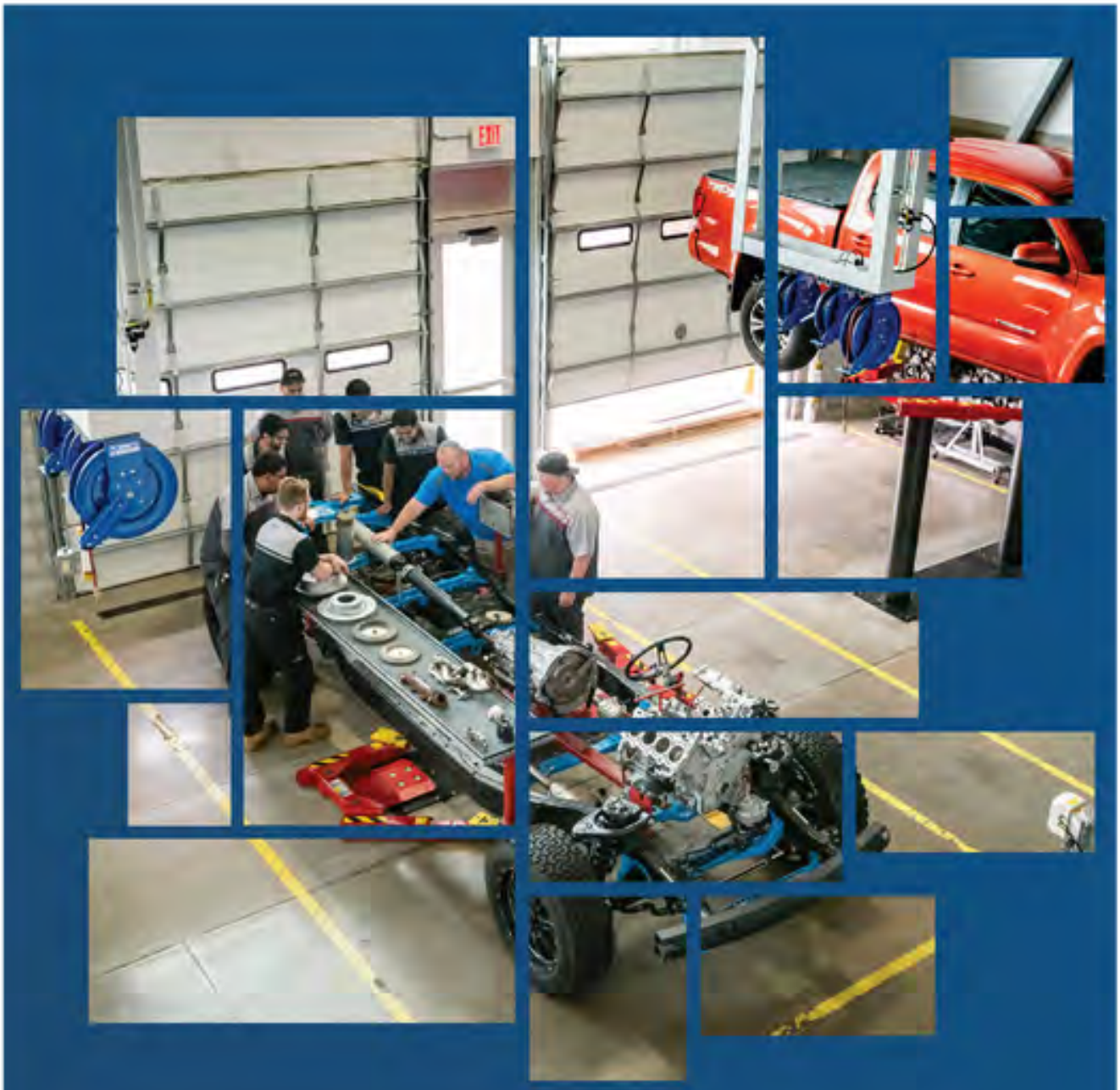
San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2021-2022*

AUXILIARY

Budget Manager	Labor	Stipends	Part-Time	Benefits	Operating	Computer	Total
VCIP - Dep Chancellor and College President	0	0	0	0	15,000	0	15,000
CCP - Central Campus Provost	0	0	0	0	83,500	0	83,500
NCP - North Campus Provost	70,554	0	5,400	13,405	696,800	0	786,159
SCP - South Campus Provost	59,911	0	12,391	11,383	684,400	0	768,085
SDES - Assoc. VC, Student Services	0	0	4,500	0	153,900	0	158,400
VCFA - Vice Chancellor Fiscal Affairs[1]	215,706	300	28,089	125,212	515,500	7,650	892,456
Total	346,171	300	50,380	150,000	2,149,100	7,650	2,688,600

* Certain amounts in the 2022 budget book have been reclassified to conform with the current year presentation.

[1] HB 1495 Disclosure - Portion of TASB membership fee of $500 for FY 2022 dedicated to advocacy is estimated to be $75.



SUPPORT SERVICES

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Chancellor

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66075 - Chancellor's Office	538,990	26,800	0	99,565	462,087	0	1,127,442
66330 - Board of Trustees [1]	86,793	3,000	0	16,032	24,000	0	129,825
66331 - Institutional Activities	0	0	0	0	106,000	0	106,000
CHOF - Chancellor's Office	625,783	29,800	0	115,597	592,087	0	1,363,267

[1] HB 1495 Disclosure - Portion of TACC membership fee of $70,584 for FY 2023 dedicated to advocacy is estimated to be $20,046.

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66331 - Institutional Activities [2]	0	0	0	0	135,000	0	135,000
CHOF - Chancellor's Office	0	0	0	0	135,000	0	135,000

[2] HB 1495 Disclosure - Portion of TASB membership fee of $800 for FY 2023 dedicated to advocacy is estimated to be $153.

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Deputy Chancellor and College President

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
43299 - Ctr for Excellence in Teach & Learn	275,524	3,000	40,000	50,897	132,660	11,300	513,381
46094 - Instructional Design Services	726,359	3,000	500	134,266	7,925	6,975	879,024
46135 - Distance Education	79,137	0	500	14,619	2,345	82,525	179,126
46261 - Associate VC for College Prep	349,952	4,800	31,600	64,645	25,323	0	476,319
46275 - Instructional Support System	282,807	600	300	52,241	1,510,235	6,250	1,852,433
46299 - Ctr for Excellence in Teach & Learn	0	0	0	0	10,000	0	10,000
46346 - Assistant VC for Learning	275,250	4,800	600	46,811	38,955	116,908	483,324
46412 - Associate VC, Student Success Part	0	0	200	0	0	0	200
46413 - Instr & Support Program Efficacy	141,421	18,600	0	26,123	5,000	0	191,144
46443 - Open Books	87,468	0	0	16,158	117,646	0	221,272
56414 - Education, Equity, & Excellence	115,354	4,200	10,000	21,309	14,671	0	165,534
66161 - Deputy Chancellor & President	410,865	15,000	2,000	75,897	644,248	7,944	1,155,955
66241 - Inst Research & Data Science	474,223	6,000	3,400	87,601	5,400	16,250	592,875
66246 - Accreditation & Inst Effectiveness	487,864	10,800	0	90,120	15,750	81,759	686,293
66325 - Instructional Innovation & Support	198,762	4,200	0	36,716	17,050	53,856	310,584
66437 - Pathways Initiative	98,875	3,000	0	18,265	26,400	1,000	147,539
66438 - Quality Enhancement Plan	0	0	0	0	26,350	0	26,350
11670 - Student Success Center	106,583	600.1	135,000	19,689	7,580	2,200	271,652
12670 - Student Success Center	112,490	1,200	75,200	20,780	4,948	800	215,418
13670 - Student Success Center	104,907	6,600	35,200	19,374	900	0	166,980
13671 - Writing Center	0	0	40,000	0	1,850	600	42,450
13672 - Supplemental Instruction	0	0	25,000	0	3,424	0	28,424
13673 - Math Lab	0	0	40,000	0	500	0	40,500
VCIP - Dep Chancellor and College President	4,327,840	86,400	439,500	795,511	2,619,160	388,367	8,656,778

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Deputy Chancellor and College President

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
56414 - Education, Equity, & Excellence	0	0	0	0	15,000	0	15,000
VCIP - Dep Chancellor and College President	0	0	0	0	15,000	0	15,000

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
51050 - Ed Planning Counseling & Completion	699,821	4,800	34,300	115,041	6,700	4,400	865,062
51060 - Testing Center	252,168	1,200	13,500	46,582	70,680	0	384,131
51079 - Admissions	334,424	1,800	35,000	61,776	6,100	1,000	440,100
51102 - Career Services	95,395	600	400	17,622	4,151	2,000	120,168
51178 - Accessibility Services	0	0	500	0	4,405	1,500	6,405
51184 - Campus Financial Aid Service	359,312	1,200	18,000	63,373	4,353	500	446,739
51194 - Student Engagement & Activities	131,969	600.1	7,800	24,378	76,905	0	241,652
51199 - Orientation and Campus Tours	120,731	600	20,300	22,302	18,740	500	183,173
51201 - Dean of Student Development	154,812	3,000	600	28,597	775	150	187,933
51289 - Dual Credit	263,002	3,000	1,850	48,583	11,050	2,000	329,484
51403 - Veteran Services	243,555	3,000	0	44,990	3,550	1,000	296,095
52050 - Ed Planning Counseling & Completion	514,109	6,000	20,100	75,130	7,160	3,720	626,219
52060 - Testing Center	212,562	1,200	15,500	39,265	48,143	500	317,170
52079 - Admissions	258,588	7,200	22,000	47,768	7,775	1,000	344,331
52102 - Career Services	95,694	600	200	17,677	3,492	400	118,063
52178 - Accessibility Services	0	0	500	0	2,420	1,100	4,020
52184 - Campus Financial Aid Service	312,756	1,800	3,750	52,774	3,000	100	374,180
52194 - Student Engagement & Activities	77,170	0	6,200	14,256	40,769	0	138,395
52199 - Orientation and Campus Tours	88,496	600	20,300	16,347	14,118	0	139,861
52201 - Dean of Student Development	141,865	0	400	6,847	810	0	149,922
52289 - Dual Credit	275,329	3,000	1,200	50,860	12,902	450	343,742
52403 - Veteran Services	60,661	600	21,950	11,206	2,775	1,000	98,192
53050 - Ed Planning Counseling & Completion	734,383	3,000	21,000	113,135	14,645	0	886,164
53060 - Testing Center	199,533	1,200	13,000	36,859	54,514	750	305,856
53079 - Admissions	299,632	3,000	28,000	55,349	7,325	1,000	394,307
53102 - Career Services	125,193	1,200	500	23,126	6,420	3,000	159,439
53178 - Accessibility Services	0	0	500	0	6,350	1,000	7,850
53184 - Campus Financial Aid Service	428,013	1,200	9,000	64,076	4,500	500	507,289
53194 - Student Engagement & Activities	183,689	6,600	350	33,932	37,450	0	262,021
53199 - Orientation and Campus Tours	92,432	0	15,100	17,075	11,998	100	136,705

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
53201 - Dean of Student Development	155,118	3,600	350	28,654	1,100	200	189,022
53289 - Dual Credit	305,751	2,400	1,400	56,479	13,973	0	380,003
53403 - Veteran Services	107,592	0	0	19,874	3,850	0	131,317
53440 - International Student Services	104,030	1,200	250	19,217	960	0	125,657
55047 - Director, Student Services	129,151	9,600	0	23,857	0	0	162,608
55050 - Ed Planning Counseling & Completion	167,528	0	25,800	29,999	7,200	1,000	231,527
55060 - Testing Center	99,955	0	300	18,464	14,200	500	133,419
55079 - Admissions	125,670	0	0	23,215	0	0	148,885
55184 - Campus Financial Aid Service	56,530	0	0	10,442	2,500	0	69,472
55194 - Student Engagement Activities	57,970	0	0	10,708	9,500	0	78,178
55178 - Accesibility Services	0	0	2,000	0	1,500	500	4,000
56013 - Registrar and Records Management	231,931	4,200	10,000	42,843	11,303	750	301,027
56014 - Mental Health Counseling	613,622	0	0	15,140	7,500	1,000	637,263
56016 - Student Accessibility Resources	185,409	0	0	35,000	14,000	1,000	235,409
56047 - Associate VC Student Services	220,653	6,900	650	40,760	350,315	7,000	626,277
56184 - Financial Aid Systems & App Proc	536,377	1,200	20,000	99,082	25,848	1,580	684,086
56318 - Banner Student System Services	307,451	600.1	500	56,793	2,950	3,650	371,944
56348 - Office of Outreach and Recruitment	621,076	26,401	5,000	113,740	151,941	2,000	920,158
56419 - Interpreting Services	0	0	0	0	500,000	0	500,000
56423 - Dean of Financial Aid	366,452	6,600	0	67,693	11,332	38,750	490,827
56424 - Dean of Enrollment Services	127,044	3,600	200	23,468	2,000	100	156,412
56425 - Compliance and Judicial Affairs	250,924	11,700	300	46,352	12,150	0	321,426
56426 - Student Records Management	575,787	600.1	6,000	106,362	52,525	0	741,274
56428 - Student Support Services	143,522	3,000	0	26,512	2,500	0	175,534
56448 - Title IX Compliance	0	0	0	0	35,700	0	35,700
56458 - Promise Program	110,551	0	0	20,420	25,400	0	156,370
51405 - VA Funding Fees	0	0	0	0	13,000	0	13,000
SDES - Assoc. VC, Student Services	12,355,387	138,601	404,550	2,084,001	1,767,222	85,700	16,835,461

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Associate Vice Chancellor, Student Services

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
91078 - Recreation Hall	0	0	4,500	0	2,500	0	7,000
91202 - Clubs, Activities & Lyceum	0	0	0	0	70,000	0	70,000
92202 - Clubs, Activities & Lyceum	0	0	0	0	30,000	0	30,000
93202 - Clubs, Activities & Lyceum	0	0	0	0	44,000	0	44,000
SDES - Assoc. VC, Student Services	0	0	4,500	0	146,500	0	151,000

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66410 - VC for Strategic Initiatives	494,461	12,600	15,000	91,339	211,555	376	825,331
VCSI - Vice Chancellor Strategic Initiatives	494,461	12,600	15,000	91,339	211,555	376	825,331

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Vice Chancellor, External Relations

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66061 - Marketing & PR	1,200,978	31,500	3,000	211,875	3,003,958	183,000	4,634,310
66240 - Office of Resource Development	580,132	4,800	42,500	79,016	102,450	0	808,898
66447 - Public Relations & Govt. Affairs	164,530	0	750	20,787	222,873	0	408,940
MARK - Vice Chancellor External Relations	1,945,640	36,300	46,250	311,677	3,329,281	183,000	5,852,148

San Jacinto Community College District
Bduget Detail by Organization
Fiscal Year 2022-2023

Vice Chancellor, Human Resources

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66084 - Human Resources	2,626,793	63,600	4,000	447,628	963,130	54,800	4,159,951
VCHR - Vice Chancellor Human Resources	2,626,793	63,600	4,000	447,628	963,130	54,800	4,159,951

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Information Technology Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66127 - Information Technology Services	0	0	0	0	821,159	90,170	911,329
66351 - Technical Support	1,051,474	47,402	43,000	172,368	35,218	35,000	1,384,462
66352 - Help Desk Support	323,558	600.1	25,000	59,769	128,904	0	537,831
66353 - Inventory & Procurement Management	333,235	9,600	15,000	61,557	2,325,386	17,600	2,762,377
66354 - Data Systems	0	0	0	0	347,541	100,339	447,880
66355 - Contact Center	521,421	1,200	50,000	96,319	48,684	19,595	737,219
66360 - Enterprise Services	202,911	2,400	500	37,483	127,400	59,100	429,794
66361 - Enterprise Applications	511,364	2,400	0	94,461	663,742	700,457	1,972,423
66362 - Enterprise Development	1,143,848	2,400	15,000	179,511	812,921	232,623	2,386,303
66370 - Infrastructure Services	151,869	2,400	0	28,054	63,500	0	245,823
66371 - IT Security	162,773	2,400	0	30,068	10,000	13,350	218,591
66372 - Voice Systems	503,886	15,600	25,000	93,080	87,538	190,546	915,649
66373 - System Administration	1,348,515	43,201	20,000	219,105	418,700	1,126,227	3,175,747
66380 - ITS Construction & Facilities	142,603	2,400	0	26,342	0	0	171,344
66381 - Audio Visual Support	170,016	7,200	10,000	31,405	278,800	181,500	678,922
66389 - Banner Management	0	0	0	0	51,000	0	51,000
66449 - ITS Tech Fee	0	0	0	0	66,000	0	66,000
66398 - ITS Project Management	196,477	4,800	0	37,202	99,130	0	337,609
ITS - Information Technology Services	6,909,627	146,403	203,500	1,183,933	6,385,623	2,766,507	17,595,593

San Jacinto Community College District
Budget Detial by Organizaton
Fiscal Year 2022-2023

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66043 - Comptroller	860,923	6,000	0	144,626	588,730	0	1,600,279
61096 - Print & Mail	93,416	600.1	6,500	17,256	51,700	0	169,472
62096 - Print & Mail	51,584	0	6,200	9,529	4,915	0	72,228
63096 - Print & Mail	38,224	0	6,100	7,061	24,000	0	75,384
66000 - Non-Departmental	0	0	0	0	794,170	0	794,170
66041 - Office of Grants Management	592,362	10,200	13,900	109,424	227,719	763	954,368
66042 - Student Financial Svcs	929,181	18,600	4,000	165,401	47,800	6,000	1,170,982
66179 - Safety/Health/Env	144,140	3,600	100	26,626	311,609	1,000	487,074
66188 - Copier Lease Program	0	0	0	0	305,064	0	305,064
66195 - College Police	3,662,546	17,102	175,000	653,806	312,385	18,000	4,838,838
66236 - Contracts and Purch	676,247	8,400	500	124,919	57,979	3,201	871,246
66238 - Internal Auditor	297,509	16,200	0	54,957	7,920	9,400	385,986
66239 - V.C.-Fiscal Affairs	381,380	9,600	1,000	70,450	335,038	0	797,468
66345 - To Be Allocated	0	348,745	392,338	181,379	1,070,359	0	1,992,821
66391 - Debt Service	0	0	0	0	3,269,800	0	3,269,800
66392 - Auxiliary Operations	132,230	6,000	0	24,426	5,971	1,000	169,627
66415 - Fin Plan, Analysis, Bud	598,974	6,000	0	110,645	107,150	0	822,769
66416 - Assoc. VC, Fiscal Affairs	223,364	5,700	0	41,261	5,694	0	276,020
66418 - Emergency Management	213,058	1,200	3,500	33,944	145,087	16,800	413,590
66439 - Insurance	0	0	0	0	4,417,000	0	4,417,000
66455 - Tax Assess and Collect	0	0	0	0	1,089,000	0	1,089,000
66502 - Program Allocations	0	0	25,000	0	1,761,516	0	1,786,516
VCFA - Vice Chancellor Fiscal Affairs	8,895,138	457,947	634,138	1,775,709	14,940,606	56,164	26,759,702

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Vice Chancellor, Fiscal Affairs

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66502 - Program Allocations	0	0	0	0	78,734	0	78,734
91016 - Alleviating Campus Food Insecurity	0	0	0	0	40,000	0	40,000
91393 - Central Commissions	0	0	0	0	12,500	0	12,500
91404 - The Raven Grill	48,538	120	4,700	11,164	50,171	0	114,693
91422 - The Maritime Grill	63,440	0	6,540	14,591	11,319	0	95,891
92016 - Alleviating Campus Food Insecurity	0	0	0	0	40,000	0	40,000
92043 - Cafeteria	48,280	30	11,400	11,104	78,896	5,000	154,710
92393 - North Commissions	0	0	0	0	5,000	0	5,000
93016 - Alleviating Campus Food Insecurity	0	0	0	0	84,500	0	84,500
93393 - South Commissions	0	0	0	0	5,000	0	5,000
93405 - The Coyote Grill	53,189	90	50,340	12,233	80,135	2,650	198,637
VCFA - Vice Chancellor Fiscal Affairs	213,447	240	72,980	148,263	569,455	7,650	1,012,035

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66080 - Assoc VC, Facilities Services	238,449	4,500	0	36,517	207,440	1,088	487,994
71039 - Facilities Buildings	0	0	0	0	403,883	0	403,883
71070 - Custodial Services	0	0	0	0	1,548,159	0	1,548,159
71071 - Facilities Grounds	325,069	0	5,000	54,656	320,997	0	705,721
71072 - Facilities General Services	0	0	0	0	467,675	50,650	518,325
71098 - Facilities Shop	2,177,410	4,800	108,500	394,299	350,394	0	3,035,403
71334 - Facilities Utility Systems	0	0	0	0	465,768	0	465,768
72039 - Facilities Buildings	0	0	0	0	151,454	0	151,454
72070 - Custodial Services	0	0	0	0	947,505	0	947,505
72071 - Facilities Grounds	0	0	31,000	0	159,311	0	190,311
72072 - Facilities General Services	36,584	0	500	6,758	74,125	0	117,966
72098 - Facilities Shop	365,710	0	19,000	67,555	149,520	0	601,784
72334 - Facilities Utility Systems	0	0	0	0	212,766	0	212,766
73039 - Facilities Buildings	0	0	0	0	258,145	0	258,145
73070 - Custodial Services	0	0	0	0	1,046,994	0	1,046,994
73071 - Facilities Grounds	0	0	0	0	119,983	0	119,983
73072 - Facilities General Services	39,995	0	500	7,388	77,420	0	125,302
73098 - Facilities Shop	487,687	3,600	32,000	73,870	122,487	0	719,644
73334 - Facilities Utility Systems	0	0	0	0	227,599	0	227,599
75039 - Facilities Buildings	0	0	0	0	51,500	0	51,500
75072 - Facilities General Services	0	0	0	0	25,000	0	25,000
75070 - Custodial Services	0	0	0	0	60,800	0	60,800
75071 - Facilities Grounds	0	0	0	0	50,100	0	50,100
76039 - Facilities Buildings	0	0	0	0	36,094	0	36,094
76070 - Custodial Services	0	0	0	0	140,607	0	140,607
76071 - Facilities Grounds	0	0	0	0	25,448	0	25,448
76072 - Facilities General Services	293,485	3,000	15,000	54,213	20,420	0	386,118
76126 - Facilities Construction	124,997	0	1,000	9,151	19,268	1,475	155,891
76302 - Repair and Renovation	0	0	0	0	150,000	0	150,000
AVCF - Assoc. VC, Facilities Services	4,089,385	15,900	212,500	704,406	7,890,862	53,213	12,966,266

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66451 - Associate VC, Fiscal Initiatives	175,607	4,500	0	32,019	10,000	0	222,126
71032 - Facilities Utilities	0	0	0	0	1,803,596	0	1,803,596
72032 - Facilities Utilities	0	0	0	0	1,146,603	0	1,146,603
73032 - Facilities Utilities	0	0	0	0	1,515,465	0	1,515,465
74032 - Facilities Utilities	0	0	0	0	105,446	0	105,446
75032 - Facilities Utilities	0	0	0	0	136,609	0	136,609
76032 - Facilities Utilities	0	0	0	0	138,871	0	138,871
76452 - Construction Services	110,974	4,200	0	20,500	0	0	135,674
76453 - Facilities Energy Management	293,891	3,000	0	54,288	465,690	0	816,869
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	580,472	11,700	0	106,808	5,322,280	0	6,021,260

CENTRAL CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Central Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11004 - Art and Design	431,042	10,944	57,829	79,625	19,315	0	598,756
11005 - Associate Degree Nursing	1,507,244	127,636	239,420	278,425	54,597	600	2,207,922
11012 - Physical Education	178,827	0	98,445	33,034	20,300	500	331,106
11014 - Biology	996,846	0	270,368	184,142	72,851	250	1,524,457
11017 - Nursing, RN - BSN	395,420	30,960	2,500	73,044	15,419	750	518,093
11040 - Computer Information Technology	272,289	15,012	135,273	50,299	18,770	850	492,494
11045 - Chemistry	463,655	21,144	118,252	85,649	38,416	400	727,515
11046 - Non-Destructive Testing Tech	331,234	34,428	112,225	61,187	28,066	775	567,915
11048 - Environmental Health & Safety Tech	66,256	4,302	20,680	12,239	6,040	0	109,517
11051 - Real Estate	19,798	0	15,800	3,657	1,100	100	40,455
11053 - Engineering Design Graphics	81,001	5,004	28,140	14,963	5,787	180	135,075
11054 - English	1,254,688	10,944	306,329	194,759	7,740	1,800	1,776,260
11056 - Fire Protection Tech	178,736	14,208	131,362	33,017	97,783	1,490	456,597
11057 - Modern Language	62,794	0	80,600	11,600	3,102	250	158,346
11058 - Geology	213,312	0	81,566	39,404	15,819	0	350,101
11062 - Instrumentation Technology	277,942	33,468	96,940	51,343	22,046	700	482,439
11063 - Communication	59,674	0	8,010	11,023	13,609	300	92,615
11066 - Mathematics	963,495	11,544	300,171	177,981	7,141	1,000	1,461,332
11067 - Business Management	154,469	10,944	68,800	28,534	3,180	360	266,286
11068 - Music Department	523,393	10,944	189,818	96,683	52,915	2,800	876,553
11073 - Physics	127,184	0	68,116	23,494	7,379	1,122	227,295
11074 - Criminal Justice	147,791	0	40,140	27,301	1,765	380	217,377
11077 - Psychology	261,672	0	115,490	48,337	6,212	1,000	432,711
11081 - Sociology	158,951	0	39,337	29,379	9,215	0	236,881
11082 - Speech	318,707	0	242,920	48,121	1,340	50	611,138
11087 - Child Development	277,256	11,544	51,329	51,216	11,595	600	403,540
11093 - Interior Design	0	0	23,156	0	2,954	700	26,810

San Jacinto Community College District
Budget Detail by Organizatoin
Fiscal Year 2022-2023

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11095 - Developmental Studies	0	0	75,360	0	4,778	250	80,388
11099 - History	548,631	10,944	207,500	101,345	3,150	650	872,220
11100 - Government	484,136	0	153,499	89,432	7,000	0	734,067
11101 - Economics	131,540	0	91,161	24,299	5,400	0	252,400
11103 - Geography	0	0	11,040	0	1,020	500	12,560
11104 - Surgical Technology	217,331	138,408	150,210	40,146	24,263	400	570,759
11105 - Medical Radiography	828,682	173,304	385,623	153,078	52,243	800	1,593,730
11106 - Respiratory Care	278,063	149,952	106,400	51,365	26,082	500	612,362
11107 - Medical Lab Tech	143,214	135,072	55,386	33,814	20,240	355	388,081
11113 - Welding Technology	325,784	34,020	212,900	60,180	109,214	1,040	743,137
11114 - Electrical Technology	126,095	10,848	99,020	23,293	16,666	2,350	278,272
11121 - Theatre and Film	261,458	0	61,908	48,298	54,370	300	426,334
11131 - College Preparatory Math	834,087	11,544	230,256	145,238	4,392	200	1,225,717
11136 - Process Technology	396,653	33,504	257,490	73,271	21,988	650	783,555
11139 - Anthropology	99,322	0	12,902	18,347	1,360	0	131,931
11154 - Business Off Syst and Support	142,418	0	164,270	26,308	16,135	4,600	353,730
11155 - Accounting/General Business	294,333	0	84,047	54,379	6,158	3,200	442,116
11203 - Children's Center	437,303	4,801	45,000	80,781	102,584	4,250	674,719
11219 - Philosophy	162,640	0	43,323	30,044	1,310	0	237,317
11227 - Audio Engineering	242,320	0	29,186	44,762	15,102	0	331,370
11321 - Education	146,330	0	79,078	27,031	2,070	100	254,609
11322 - Eye Care Technology	269,568	2,400	58,684	35,973	6,796	0	373,420
11408 - Integrated Reading and Writing	465,866	0	169,271	74,731	9,249	800	719,917
11416 - Engineering	0	0	0	0	1,846	0	1,846
11420 - Diagnostic Medical Sonography	153,928	10,072	15,000	28,434	5,570	0	213,004
11430 - Automotive Technology FAST	318,539	12,744	44,401	58,842	28,784	1,025	464,334
11431 - Ford ASSET	153,593	1,800	27,559	28,372	4,760	525	216,609
11432 - General Motors ASEP	117,391	1,800	27,559	21,685	7,170	525	176,130
11433 - Honda PACT	114,751	1,800	27,559	21,197	3,960	525	169,792

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11435 - Mopar CAP	102,450	1,800	28,559	18,925	5,249	525	157,508
11436 - Toyota TTEN	110,798	1,800	27,559	20,467	7,103	525	168,252
11605 - CPET Crafts	0	0	18,500	0	59,000	0	77,500
31701 - CPET Marketplace	0	0	500	0	500	0	1,000
31702 - CPET - Kuraray Special Projects	0	0	20,000	0	0	0	20,000
41001 - Provost	302,256	6,000	1,114,895	92,831	342,350	2,050	1,860,382
41064 - Library	805,842	0	50,000	138,699	497,585	94,389	1,586,515
41083 - Director of Campus Services	111,099	3,000	50,000	20,521	6,232	900	191,752
41167 - Dean of Liberal Arts	343,138	3,000	500	63,385	5,336	1,500	416,859
41172 - Dean of Natur Health Sci	317,086	3,000	750	58,573	5,743	1,000	386,152
41390 - Dean of Administration	227,511	3,600	300	35,562	42,277	4,649	313,899
41441 - Associate VC/SVP, CPET	444,393	6,600	400	69,733	14,400	1,000	536,526
41442 - CPET Glycol Unit	0	0	0	0	76,000	0	76,000
41444 - Dean of Busi and Tech	374,118	3,000	1,000	58,950	6,962	2,000	446,030
41491 - CPET Resources	199,615	3,000	0	36,873	5,000	0	244,487
51196 - Recreational Sports	0	0	4,000	0	11,565	0	15,565
CCP - Central Campus Provost	20,755,954	1,120,839	7,215,071	3,757,627	2,210,418	149,040	35,208,949

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Central Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11004 - Art and Design	0	0	0	0	4,000	0	4,000
11045 - Chemistry	0	0	0	0	1,500	0	1,500
11056 - Fire Protection Tech	0	0	0	0	1,500	0	1,500
11068 - Music Department	0	0	0	0	55,000	0	55,000
11121 - Theatre and Film	0	0	0	0	20,000	0	20,000
CCP - Central Campus Provost	0	0	0	0	82,000	0	82,000

NORTH CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

North Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	262,490	0	34,620	37,163	7,364	125	341,762
12005 - Associate Degree Nursing	652,217	55,840	100,100	101,597	36,981	400	947,135
12012 - Physical Education	229,051	0	56,000	42,310	4,058	0	331,419
12014 - Biology	644,192	11,544	94,000	113,998	45,491	400	909,625
12040 - Computer Information Technology	115,643	0	65,175	21,362	5,533	499	208,212
12045 - Chemistry	77,450	0	25,590	14,307	19,706	1,000	138,053
12051 - Real Estate	19,216	0	19,095	3,550	1,325	0	43,186
12053 - Engineering Design Graphics	284,219	32,628	42,064	52,502	14,133	2,000	427,546
12054 - English	877,876	10,944	145,850	152,165	5,411	1,193	1,193,440
12057 - Modern Language	61,443	0	18,000	11,350	1,663	425	92,881
12058 - Geology	67,020	0	31,310	12,380	10,723	780	122,213
12066 - Mathematics	697,055	10,944	112,866	122,176	7,534	360	950,935
12067 - Business Management	59,378	0	31,601	10,969	828	0	102,776
12068 - Music Department	302,763	11,544	92,436	56,113	7,351	0	470,207
12073 - Physics	83,258	0	23,384	15,380	4,180	1,080	127,281
12074 - Criminal Justice	59,199	0	12,677	10,936	1,075	0	83,887
12077 - Psychology	295,915	10,944	71,620	54,663	3,345	0	436,487
12081 - Sociology	121,851	0	19,834	22,509	5,368	0	169,562
12082 - Speech	188,809	0	53,802	34,878	7,099	0	284,588
12087 - Child Development	78,623	4,200	54,624	14,524	3,814	150	155,935
12095 - Developmental Studies	97,540	10,944	57,250	17,968	1,306	0	185,009
12099 - History	383,303	1,800	76,750	70,805	2,760	0	535,418
12100 - Government	416,312	0	61,600	65,577	1,932	0	545,421
12101 - Economics	0	0	10,510	0	150	0	10,660
12103 - Geography	0	0	7,500	0	500	0	8,000
12113 - Welding Technology	377,648	34,560	107,058	69,761	110,271	0	699,298
12114 - Electrical Technology	166,464	15,612	15,000	30,750	6,687	0	234,513

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12120 - Cosmetology	305,611	1,800	140,585	56,454	40,573	2,069	547,092
12122 - Vocational Nursing	711,610	61,584	103,546	108,995	12,826	200	998,761
12131 - College Preparatory Math	450,106	0	187,809	83,146	4,400	0	725,461
12145 - Emergency Medical Services	154,684	12,471	80,050	28,574	47,397	825	324,001
12147 - Diesel Mechanics	253,820	20,616	50,100	46,887	77,175	0	448,598
12148 - Auto Body Collision Repair	36,491	0	90,977	16,925	39,528	2,500	186,421
12151 - Air Conditioning Technology	63,246	5,004	42,500	11,683	8,684	0	131,117
12154 - Business Off Syst and Support	55,986	0	76,802	10,342	3,907	500	147,537
12155 - Accounting/General Business	53,478	0	37,426	9,878	1,511	100	102,393
12180 - Culinary Arts	181,778	1,800	142,744	33,579	93,102	1,200	454,203
12197 - Mental Health Services	135,749	4,800	10,000	25,076	6,076	0	181,701
12219 - Philosophy	138,526	0	23,622	25,588	460	0	188,196
12221 - Legal Assistant	168,119	15,144	37,641	31,056	53,681	0	305,641
12226 - Global Log Supply Chain Mgmt	58,008	0	14,384	10,716	2,800	0	85,908
12245 - Health Information Management	228,820	12,216	53,250	42,269	15,648	0	352,203
12249 - Pharmacy Technician	197,635	5,400	15,450	36,508	28,971	500	284,464
12298 - Construction Management	120,709	600	7,000	22,298	890	60	151,557
12321 - Education	50,679	600	34,056	9,362	500	0	95,197
12337 - Medical Assistant	338,152	15,744	13,581	62,465	25,824	0	455,765
12408 - Integrated Reading and Writing	502,936	600.1	141,100	92,905	10,108	0	747,650
12413 - Pipefitter/Fabricator	54,073	5,004	25,000	9,989	5,952	0	100,018
12416 - Engineering	82,364	5,004	5,500	15,215	10,325	0	118,408
42001 - Provost	273,382	6,000	816,280	65,500	241,815	1,000	1,403,977
42064 - Library	404,119	0	40,700	74,651	107,150	100	626,720
42109 - Weekend College	0	0	9,000	0	0	0	9,000
42125 - Dean of Liberal Arts	402,865	3,600	1,120	74,419	2,314	1,000	485,317

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
42168 - Dean of Business and Technology	404,590	4,200	32,681	82,339	29,846	0	553,657
42172 - Dean Health Science	430,178	3,600	100	79,464	4,407	500	518,249
42390 - Dean of Administration	149,134	3,600	330,105	27,548	26,620	0	537,007
52124 - Campus Services	134,390	3,000	3,500	24,824	2,100	500	168,313
52196 - Recreational Sports	0	0	1,000	0	600	0	1,600
NCP - North Campus Provost	13,160,168	403,892	4,007,925	2,378,351	1,221,778	19,466	21,191,579

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

North Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	0	0	0	0	7,000	0	7,000
12068 - Music Department	0	0	0	0	20,000	0	20,000
12082 - Speech	0	0	0	0	9,000	0	9,000
92006 - Athletics-General	70,554	0	5,400	13,405	33,024	0	122,383
92008 - Athletics-Mens Baseball	0	0	0	0	529,500	0	529,500
NCP - North Campus Provost	70,554	0	5,400	13,405	598,524	0	687,883

SOUTH CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	292,123	10,944	150,036	53,965	26,582	1,500	535,150
13005 - Associate Degree Nursing	935,784	66,052	70,600	172,862	71,014	0	1,316,312
13012 - Physical Education	329,278	0	43,564	60,826	18,628	0	452,296
13014 - Biology	1,132,796	10,944	322,000	205,922	82,934	0	1,754,596
13040 - Computer Information Technology	387,374	15,012	110,000	71,557	18,935	4,660	607,538
13045 - Chemistry	434,209	17,616	95,100	80,209	38,276	0	665,410
13051 - Real Estate	19,216	0	27,000	3,550	475	0	50,241
13053 - Engineering Design Graphics	258,119	15,012	124,567	47,681	26,787	6,060	478,227
13054 - English	1,051,660	10,944	261,053	179,609	10,350	2,000	1,515,616
13057 - Modern Language	131,392	0	50,000	13,464	863	200	195,919
13058 - Geology	56,109	0	58,400	10,365	11,584	0	136,458
13066 - Mathematics	1,102,837	10,944	184,880	189,062	16,886	2,380	1,506,989
13067 - Business Management	167,507	10,944	31,000	30,943	5,060	100	245,554
13068 - Music Department	0	0	25,000	0	21,601	0	46,601
13073 - Physics	192,518	0	54,088	35,562	14,888	0	297,056
13077 - Psychology	443,258	10,944	107,179	81,881	4,427	394	648,083
13081 - Sociology	133,636	0	44,855	24,686	2,288	500	205,964
13082 - Speech	372,601	0	72,000	57,503	2,068	500	504,672
13095 - Developmental Studies	0	0	80,172	0	583	0	80,755
13099 - History	456,920	0	191,963	84,404	2,904	186	736,376
13100 - Government	456,074	0	143,020	84,248	6,142	673	690,157
13101 - Economics	148,540	0	66,070	27,439	2,197	220	244,467
13103 - Geography	0	0	19,295	0	728	0	20,023
13120 - Cosmetology	685,183	12,744	342,511	126,570	68,142	8,738	1,243,888
13121 - Theatre and Film	104,126	600	100,320	11,661	44,499	625	261,831
13122 - Vocational Nursing	674,061	60,048	100,100	124,515	40,066	0	998,789
13131 - College Preparatory Math	251,625	0	185,867	46,481	8,692	916	493,581

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

South Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13139 - Anthropology	0	0	10,000	0	150	0	10,150
13151 - Air Conditioning Techn...	56,388	5,004	74,000	10,416	24,377	2,500	172,685
13154 - Business Off Syst and ...	123,189	0	76,000	22,756	13,654	2,000	237,599
13155 - Account/Gen Bus	350,220	0	80,000	64,694	2,929	1,800	499,643
13190 - Massage Therapy	48,131	0	43,460	8,891	4,852	0	105,334
13219 - Philosophy	192,117	0	116,080	35,489	2,378	199	346,263
13242 - Occup Therap Assistant	281,568	40,156	27,832	52,013	19,371	0	420,940
13243 - Phy Therapy Assistant	236,495	19,207	11,500	43,686	13,408	0	324,296
13249 - Pharmacy Technician	153,540	5,200	24,000	28,362	25,619	0	236,721
13304 - Art Technical	133,134	0	37,649	24,593	3,500	1,500	200,376
13321 - Education	139,175	0	56,846	25,709	1,070	0	222,799
13323 - Dance	127,946	0	30,000	23,634	7,075	250	188,905
13335 - Eng for Stu Other Lang	135,854	0	55,042	25,096	3,132	0	219,125
13408 - Integ Read and Writing	601,037	11,544	117,601	111,026	8,988	0	850,196
13411 - Biomed Clin Eqmt Tech	59,888	0	30,060	11,063	35,040	3,000	139,051
13416 - Engineering	110,034	10,008	0	20,326	8,824	175	149,368
13417 - Personal Trainer	0	0	10,000	0	16,200	0	26,200
43001 - Provost	273,338	6,600	1,764,080	60,492	349,711	4,150	2,458,371
43055 - Evening Division	170,868	4,200	44,807	31,564	2,750	2,000	256,190
43064 - Library	307,709	0	35,000	56,841	59,654	6,300	465,504
43141 - Honors Council/Program	255,878	3,000	28,750	41,857	26,020	700	356,205
43156 - Dean of Liberal Arts	508,017	3,600	3,600	94,139	9,648	0	619,004
43166 - Dean of Nat& Health Sci	295,511	3,000	10,800	54,588	48,901	0	412,801
43169 - Dean of Busi and Tech	435,660	3,000	2,200	62,928	9,748	2,000	515,536
43390 - Dean of Administration	172,193	3,000	200	31,808	8,323	500	216,024
53124 - Campus Services	39,186	0	12,500	7,236	5,000	200	64,122
SCP - South Campus Provost	15,424,022	370,267	5,762,647	2,774,173	1,257,921	56,926	25,645,956

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

South Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	0	0	0	0	14,000	0	14,000
13014 - Biology	0	0	0	0	10,000	0	10,000
13040 - Computer Information Technology	0	0	0	0	5,000	0	5,000
13045 - Chemistry	0	0	0	0	5,000	0	5,000
13058 - Geology	0	0	0	0	1,000	0	1,000
13073 - Physics	0	0	0	0	1,000	0	1,000
13121 - Theatre and Film	0	0	0	0	14,000	0	14,000
13323 - Dance	0	0	0	0	9,000	0	9,000
13416 - Engineering	0	0	0	0	1,000	0	1,000
43141 - Honors Council/Program	0	0	0	0	70,000	0	70,000
93006 - Athletics-General	68,880	0	12,391	13,707	41,663	0	136,641
93174 - Athletics-Womens Softball	0	0	0	0	450,900	0	450,900
SCP - South Campus Provost	68,880	0	12,391	13,707	622,563	0	717,541

GENERATION PARK CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Generation Park Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
15004 - Art and Design	0	0	0	0	2,000	0	2,000
15014 - Biology	157,089	0	0	19,480	24,000	0	200,569
15045 - Chemistry	49,960	0	0	9,229	15,000	0	74,189
15054 - English	118,976	0	0	17,693	3,500	0	140,169
15057 - Modern Language	0	0	0	0	2,000	0	2,000
15058 - Geology	59,524	0	0	10,995	7,500	0	78,019
15066 - Mathematics	216,930	0	0	30,072	3,500	0	250,502
15068 - Music Department	0	0	0	0	2,000	0	2,000
15073 - Physics	0	0	0	0	4,000	0	4,000
15077 - Psychology	76,488	0	0	14,129	2,000	0	92,617
15081 - Sociology	0	0	0	0	2,000	0	2,000
15082 - Speech	61,032	0	0	11,274	2,000	0	74,306
15095 - Developmental Studies	0	0	0	0	2,000	0	2,000
15099 - History	69,478	0	0	12,834	3,500	0	85,812
15100 - Government	0	0	0	0	2,000	0	2,000
15101 - Economics	68,242	0	0	12,606	2,000	0	82,848
15131 - College Prep Math	0	0	0	0	3,500	0	3,500
15155 - Accounting/General Business	53,933	0	0	9,964	2,000	0	65,897
15219 - Philosophy	0	0	0	0	2,000	0	2,000
15321 - Education	0	0	0	0	2,000	0	2,000
15408 - Integrated Reading and Writing	0	0	0	0	2,000	0	2,000
15416 - Engineering	0	0	0	0	5,500	0	5,500
45064 - Library	101,366	0	0	18,725	11,000	0	131,091
45156 - Department Chair - Liberal Arts	89,892	10,944	0	6,875	7,250	1,000	115,961
45162 - Department Chair - STEM	142,583	10,944	0	17,671	7,000	1,000	179,197
45125 - Director, Instructional Services	189,509	3,000	0	50,903	23,750	4,000	271,162
45390 - Executive Director	261,242	4,500	76,784	62,501	19,000	1,000	425,027
GPC - Generation Park Campus	1,716,244	29,388	76,784	304,950	164,000	7,000	2,298,366

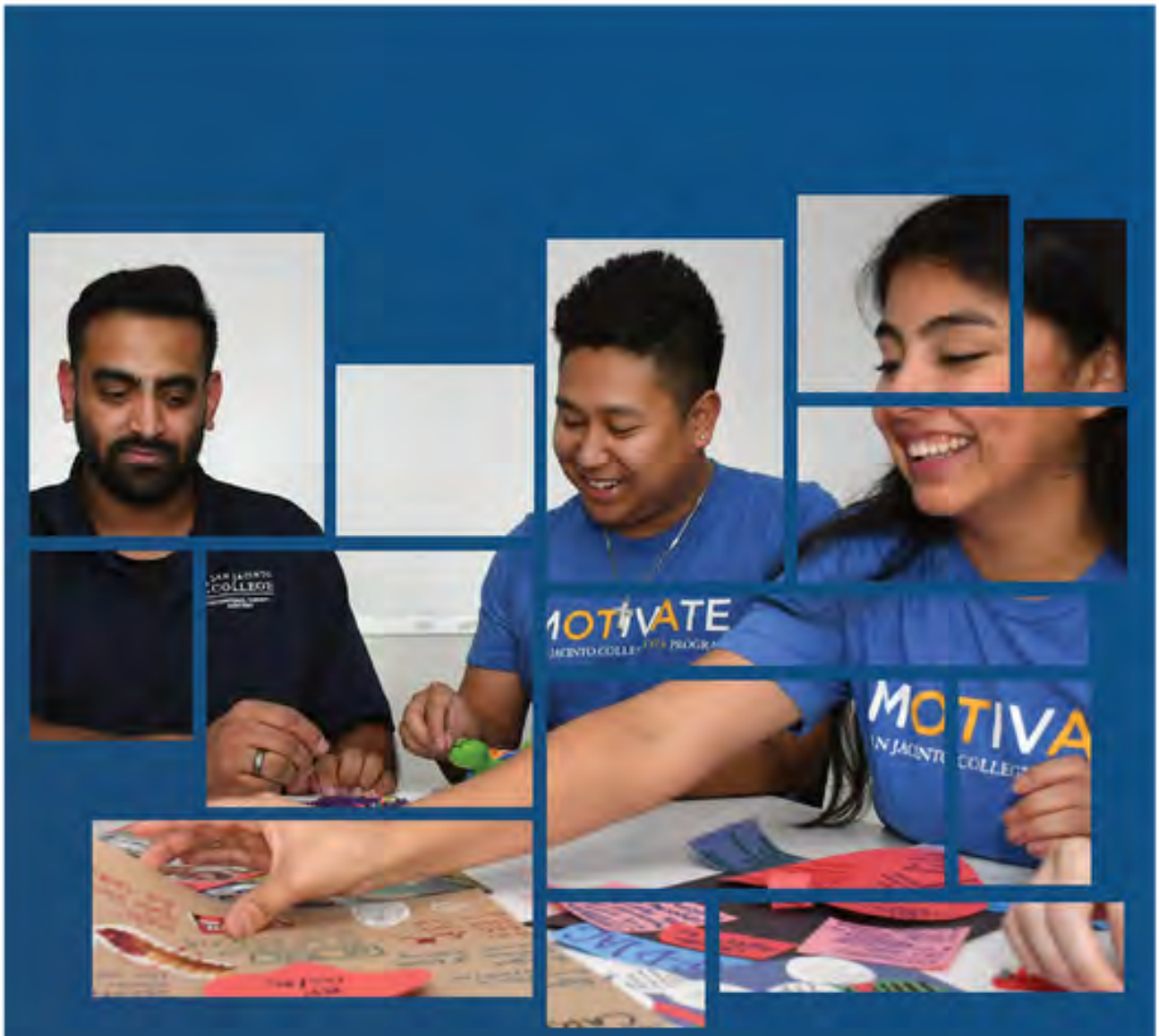
MARITIME TECHNOLOGY AND TRAINING CENTER

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Maritime Technology and Training Center

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11845 - Maritime Transportation	1,041,970	48,216	293,689	192,477	185,689	2,460	1,764,501
MARI - Maritime Campus	1,041,970	48,216	293,689	192,477	185,689	2,460	1,764,501



CONTINUING AND PROFESSIONAL DEVELOPMENT

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2022-2023

Continuing and Professional Development

Unrestricted Expenses

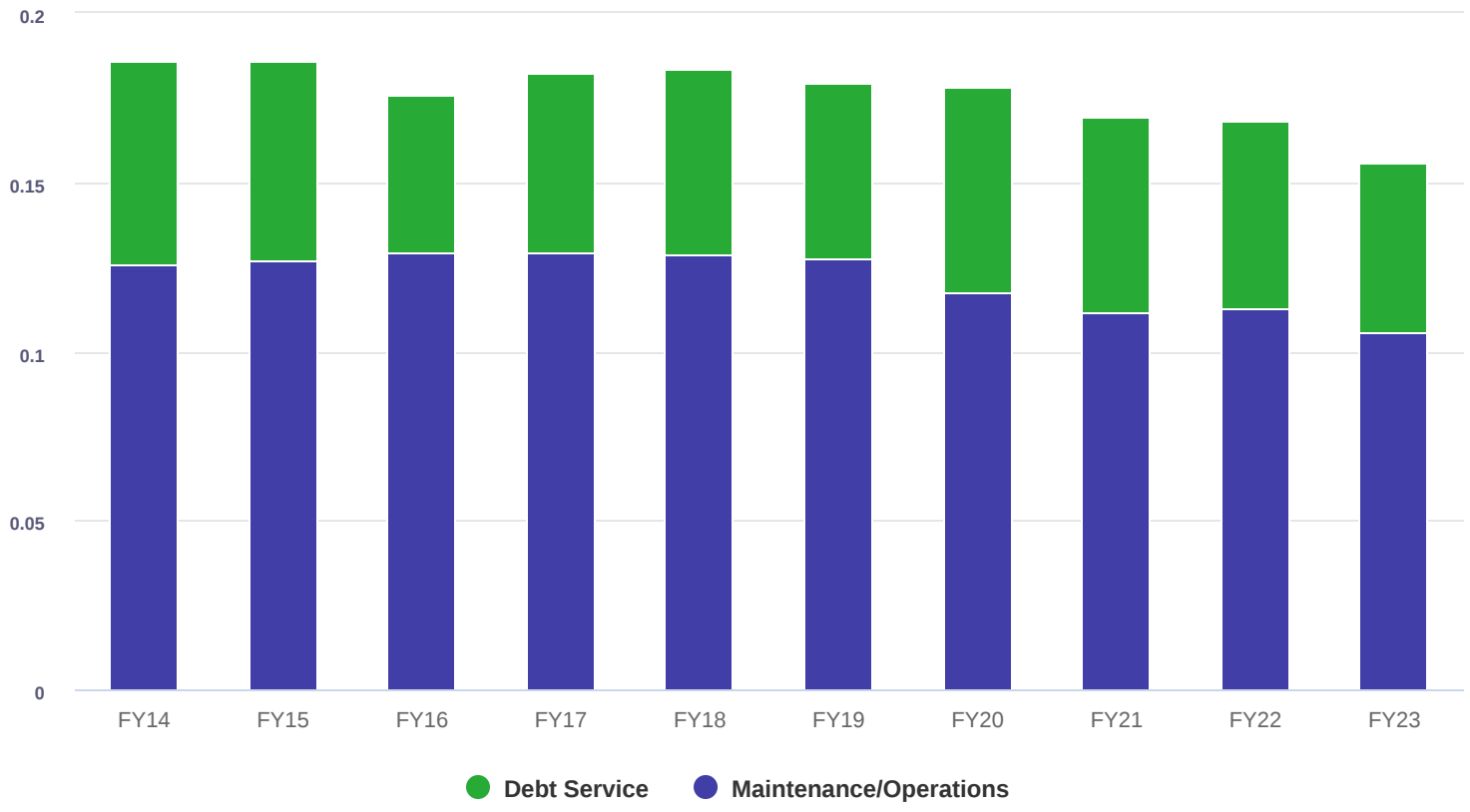
Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
31850 - CPD Central Reg & Svcs Office	257,593	1,199	500	18,077	850	1,000	279,220
32850 - CPD North Reg & Svcs Office	90,398	600.1	500	16,751	1,150	1,000	110,399
33850 - CPD South Reg & Svcs Office	31,926	600.1	500	5,897	1,150	1,000	41,073
36200 - CPD Administration	369,115	3,000	1,000	68,185	485,432	68,500	995,233
36319 - CPD Aerospace Ed & Workforce Dev.	183,131	3,600	1,000	33,829	12,375	600	234,535
36400 - CPD Sales	137,870	3,000	5,700	25,468	28,400	0	200,438
36800 - CPD Dean, Workforce Development	126,156	3,000	0	23,304	2,510	800	155,770
36810 - CPD Education	35,272	600.1	27,500	6,536	5,540	500	75,948
36815 - CPD Grant Oversight	110,174	3,000	0	20,369	5,600	200	139,344
36820 - CPD Health & Safety Occupations	164,339	3,600	119,500	25,356	97,500	1,450	411,745
36830 - CPD Applied Trades	138,552	3,600	71,500	20,594	97,700	0	331,945
36840 - CPD IT Tech	165,837	3,000	50,240	25,634	32,800	200	277,711
36850 - CPD Dean, Community Engagement	204,642	4,200	100	32,802	3,400	1,000	246,144
36855 - CPD Truck Driving	72,169	0	15,500	30,000	127,650	0	245,319
36860 - CPD Bus Ops, Supply Chain & Entrep	179,369	3,600	72,600	28,134	45,900	0	329,603
36870 - CPD Aerospace Internships	37,218	0	2,500	6,878	2,044,627	0	2,091,222
36880 - CPD Personal Enrich/Leisure Learn	0	0	12,000	0	7,900	0	19,900
CPD - Continuing Professional Development	2,303,760	36,600	380,640	387,813	3,000,484	76,250	6,185,547

TAX INFORMATION

San Jacinto Community College District
Tax Rates and Taxable Assessed Values
Last Ten Fiscal Years

Fiscal Year	Tax Year	Maintenance/Operations	Debt Service	Total Rate	Taxable Assessed Value (000 omitted)
FY14	2013	0.125460	0.060142	0.185602	41,778,071
FY15	2014	0.127045	0.058557	0.185602	44,069,172
FY16	2015	0.129194	0.046589	0.175783	48,431,734
FY17	2016	0.129194	0.053185	0.182379	51,199,696
FY18	2017	0.128828	0.054507	0.183335	51,850,149
FY19	2018	0.127210	0.052119	0.179329	54,773,410
FY20	2019	0.117251	0.060918	0.178169	61,518,551
FY21	2020	0.111738	0.057620	0.169358	65,276,579
FY22	2021	0.112838	0.055129	0.167967	66,629,547
FY23 *	2022	0.105500	0.050105	0.155605	76,798,919

* Proposed tax rate adopted by the Board of Trustees on September 19, 2022. The Board of Trustees is anticipated to adopt the proposed tax rate on October 3, 2022. The taxable assessed value is as of August 31, 2022.



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

SAN JACINTO℠ COLLEGE

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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.