



San Jacinto Community College District

Budget 2023-2024

San Jacinto Community College District

2023 - 2024

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

San Jacinto Community College District

Table of Contents

Overview

Board of Trustees	1
Strategic Leadership Team	2
Message from the Chancellor	3-5
About San Jacinto Community College District	6-8

Summary

Summary of Revenues and Expenses Budget.....	9-12
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Revenue

Major Unrestricted Revenue Sources (Ten Year Trend)	13
Detail Revenue Budget	14-19

Expenses

Detail Expenses by Classification	20-23
Budget Manager Summary FY2023-2024	24-26
Budget Manager Summary FY2022-2023	27-29

Support Services

Chancellor	30
Deputy Chancellor and College President	31
Associate Vice Chancellor, Student Services	32-34
Vice Chancellor, Strategic Initiatives	35
Vice Chancellor, External Relations	36
Vice Chancellor, Human Resources, Organizational Talent and Effectiveness.....	37
Chief Technology Innovations Officer.....	38
Vice Chancellor, Fiscal Affairs	39-40
Associate Vice Chancellor, Facilities Services	41-42
Associate Vice Chancellor, Fiscal Initiatives and Capital Projects	43

Campuses

Central Campus	44-47
North Campus	48-51
South Campus	52-54
Generation Park Campus	55
Maritime Technology and Training Center	56

Continuing and Professional Development	57
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Tax Information	58
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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
Dr. Michelle Cantú-Wilson	Member
Mr. Dan Mims	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. Destry Dokes	Provost, Generation Park
Dr. Allatia Harris	Vice Chancellor, Strategic Initiatives
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 2024 (September 1, 2023 through August 31, 2024). As we focus on the goals of the College's 2019-2024 Strategic Plan, our mission remains centered around student success and providing high-quality education for students from all walks of life. 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 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 and the College began experiencing enrollment increases in summer 2023 for the first time since the pandemic. These trends have continued into the fall 2023 term.

San Jacinto College was recognized by the Aspen Institute as an Aspen Prize Finalist in 2023. This places the College among the top 10 community colleges in the country which means we are in the top 1 percent of all community colleges in the country. This recognition doesn't happen without the hard work and dedication of our faculty, staff, and administrators. Together, we are providing opportunities for our students to earn their credentials or degrees while receiving excellent student support. Everything we do at San Jacinto College is designed to ensure that our students are on a path to transfer or to enter the workforce with the skills they need to support the critical industries in our region.

The Board of Trustees approved the College's 2023-2024 budget at its meeting held on August 7, 2023. The budget was developed based on a positive, yet conservative, framework focused on the College's Strategic Plan and its 2023-2024 annual priorities. Budgeted revenues were affected most significantly by the new outcomes-based funding model implemented by the State (thru the Texas Higher Education Coordinating Board), which increased the College's annual allocation by \$13.7 million. The new funding model as outlined in House Bill 8 (HB8) was adopted during the 88th session of the Texas Legislature. HB8 also established the Financial Aid for Swift Transfer (FAST) program to cover costs for educationally disadvantaged students enrolled in dual credit courses at participating institutions of higher education. The College is implementing the FAST program in Fall 2023 and included \$2.9 million in estimated revenues associated with the program. Of this, \$1.5 million is budgeted to be spent as financial aid to cover student tuition and the remainder will be used to support various aspects of dual credit, including increased staffing and student support.

The fiscal year 2024 budget also includes an increase in tuition revenue largely related to a projected 3.0 percent increase in enrollment combined with a 6.4 percent increase in tuition rates, which were previously held flat for four years. We are also fortunate to project a 6.6 percent increase in property tax revenue. This is largely due to an increase in assessed values offset by a decrease in the College's tax rate which has occurred for six consecutive years.

The increase in tax revenue is offset by the College increasing its residential homestead exemption from 1 percent to 5 percent. Investment income estimates also increased due to the current trend of higher interest rates.

The three primary revenue streams, ad valorem taxes, student tuition, and state allocation, represent 39 percent, 30 percent, and 27 percent, respectively, of the total fiscal year 2024 unrestricted budget. Other local income makes up the remainder. For fiscal year 2023, the three primary revenue streams were slightly different percentages of the total unrestricted budget (advalorem taxes, 41 percent; student tuition, 32 percent; and state allocation, 21 percent) which is due to the increase in state allocation for fiscal year 2024.

The total fiscal year 2024 unrestricted budget is \$216.8 million, which is approximately 12.1 percent higher than last year's unrestricted budget. The increase in revenues this fiscal year has allowed the College to fund prioritized strategic and mission-critical expenditures including pay increases for employees, new positions, inflation-related cost adjustments and continuing personnel and operating costs initially funded with the Higher Education Emergency Relief Funds (HEERF) grant, which ended June 30, 2023. Even with the increase in revenues, the College will continue to move forward cautiously with expenditures during the coming year.

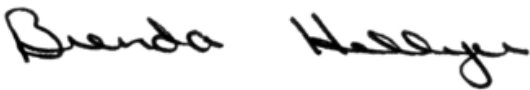
The approved budget reflects the College's commitments to student success and to serving the citizens and businesses in its taxing district and service area. The approved budget also reflects the College's commitment to its employees with 66.7% (\$15.6 million) of the unrestricted budget increase of \$23.4 million allocated to personnel costs. Four million dollars will fund the performance-based salary increases. Additionally, \$6 million has been allocated for a job evaluation study which has been in process over the past year with implementation of recommendations occurring in November 2023. Additional personnel funding was provided for twelve new faculty and thirteen new staff positions, retention of employees previously funded by HEERF, increases in hourly rates for part time staff and adjunct faculty, and increases in employee benefits, including the addition of a tuition discount for employees' spouse and dependents.

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. To demonstrate this commitment, the Promise @ San Jac program was expanded beginning fall 2022 to all the independent school districts located within the College's taxing district. In fall 2023, the College welcomed the largest cohort of Promise Scholars with 3,273 students taking advantage of this initiative. Since its inception, 6,841 students have enrolled in San Jacinto College through the Promise program. The entire College community is excited about the impact that the Promise program is having! The Promise @ San Jac program allows students who live within the taxing district and who graduated from high school 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 program is funded by the San Jacinto College Foundation and is included in the College's restricted budget.

In addition, the College's commitment to being a strong resource for the communities it serves is demonstrated in its efforts to expand intentional support services for students and to reduce barriers that impede students' progress. The College developed its fiscal year 2024 budget based on how best to support our students and their needs with additional resources allocated in the student support services and resources to assist students in and out of the classroom. We know that a student-centered college must be supportive of the collective and individual success of all students. Our expanded focus on excellence 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 2024 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,

A handwritten signature in black ink that reads "Brenda Hellyer". The signature is written in a cursive, flowing style.

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 3,000 full-time and part-time personnel.

VISION

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

MISSION

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

OUR VALUES

Every student's pathway is unique, and San Jacinto College students are a diverse mosaic — blending many perspectives on success. For 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’s Strategic Plan is approved by the Board of Trustees and aligns the focus of all employees on the five strategic goals of the plan. Each employee focuses on those goals through the lens of five underlying assumptions. In addition to the Strategic Plan, Annual Priorities are developed each year by administration and approved by the Board of Trustees. The annual priorities document how each area of the College will contribute to meeting the priorities and goals which are focused on helping 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 creates their own individual performance plan of tactics to accomplish during the year to align their work with accomplishing the College’s annual priorities and strategic goals. Through the College’s performance management compensation system, employees are rewarded for their hard work at the end of each fiscal year through differentiated compensation based on how well they achieve their goals and contribute to the College strategic 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 2023-2024 annual priorities for the College on August 7, 2023.

- Maintain Our Commitment to a Culture of Access, Belonging, and Excellence
- Expansion of Transfer Opportunities and Awareness
- Career and Workforce Pathways
- Adaptive Student Support
- Expand Outreach Efforts Through College-Going Opportunities
- Positioning for the Future
- Advance a Culture of Resiliency and Sustainability



SUMMARY

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2024 AND 2023**

Unrestricted

Revenues	2023 - 2024	2022 - 2023	Increase / (Decrease)	% Change
State Allocation	54,995,750	41,307,653	13,688,097	33.1%
State Allocation - FAST	2,900,000	0	2,900,000	100.0%
Maintenance & Operations Taxes	84,770,000	79,500,000	5,270,000	6.6%
HEERF Transfers	0	7,600,000	(7,600,000)	(100.0%)
Credit and Non-Credit Tuition, Net	66,285,000	62,183,000	4,102,000	6.6%
Sales and Services	1,800,000	1,740,000	60,000	3.4%
Investment Income	6,000,000	1,000,000	5,000,000	500.0%
Total Unrestricted Revenues	216,750,750	193,330,653	23,420,097	12.1%

Expenses	2023 - 2024	2022 - 2023	Increase / (Decrease)	% Change
Instruction	77,520,084	70,703,036	6,817,048	9.6%
Academic Support	18,460,289	17,969,108	491,181	2.7%
Student Services	17,633,162	16,839,571	793,591	4.7%
Institutional Support	64,104,537	51,803,703	12,300,834	23.7%
Operations & Maintenance	20,394,544	18,133,400	2,261,144	12.5%
Staff Benefits	18,112,000	17,412,000	700,000	4.0%
Cash Match	526,134	469,835	56,299	12.0%
Total Unrestricted Expenses	216,750,750	193,330,653	23,420,097	12.1%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2024 AND 2023**

Restricted

Revenues	2023 - 2024	2022 - 2023	Increase / (Decrease)	% Change
Debt Service Taxes	40,100,400	37,780,067	2,320,333	6.1%
State Benefit Appropriations	12,215,000	11,862,735	352,265	3.0%
Financial Aid - Federal, State, and Local	60,069,046	53,731,736	6,337,310	11.8%
Grants - Federal, State, and Local	11,731,563	31,083,602	(19,352,039)	(62.3%)
Total Restricted Revenue	124,116,009	134,458,140	(10,342,131)	(7.7%)

Expenses	2023 - 2024	2022 - 2023	Increase / (Decrease)	% Change
Debt Service Payments	40,100,400	37,780,067	2,320,333	6.1%
State Funded Benefits	12,215,000	11,862,735	352,265	3.0%
Financial Aid - Federal, State and Local	60,069,046	53,731,736	6,337,310	11.8%
Grants - Federal, State and Local	11,731,563	31,083,602	(19,352,039)	(62.3%)
Total Restricted Expenses	124,116,009	134,458,140	(10,342,131)	(7.7%)

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2024 AND 2023**

Auxiliary

	2023 - 2024	2022 - 2023	Increase / (Decrease)	% Change
Auxiliary Revenues	3,073,000	2,850,000	223,000	7.8%
Auxiliary Expenses	3,073,000	2,800,458	272,541	9.7%

Summary (All Funds)

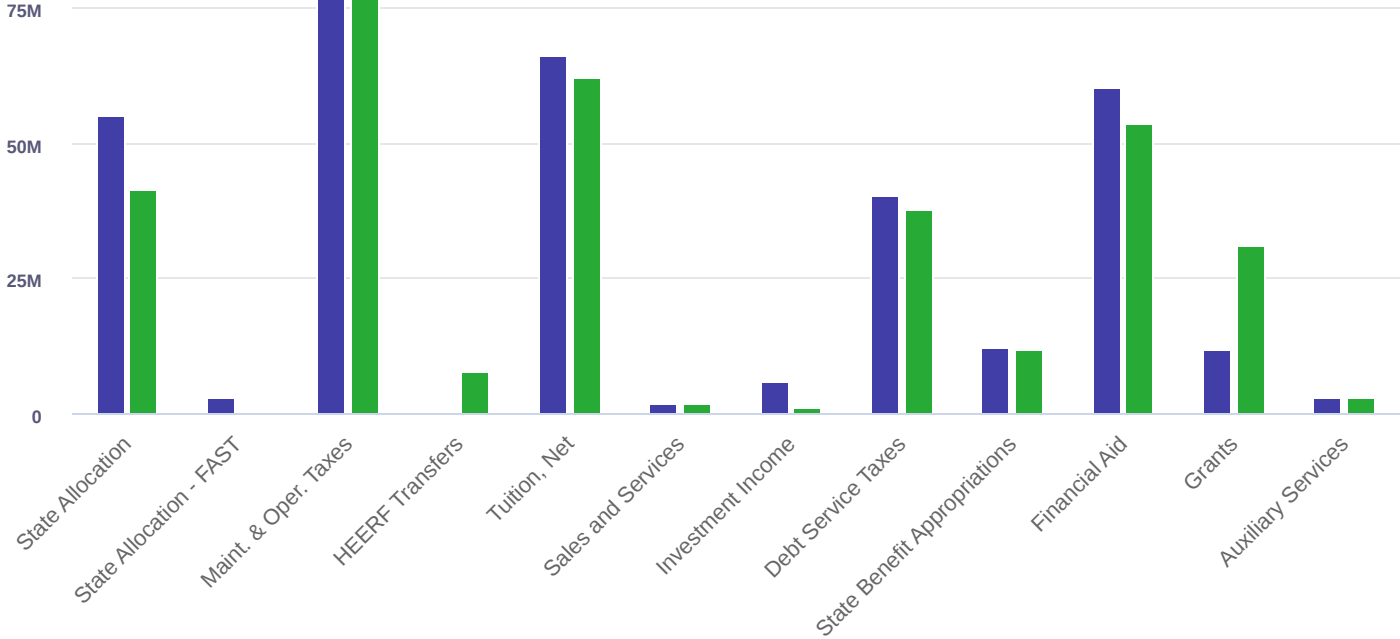
	2023-2024	2022-2023	Increase/(Decrease)	% Change
Total Revenues	343,939,759	330,638,793	13,300,966	4.0%
Total Expenses	343,939,759	330,589,251	13,350,508	4.0%
Net Revenue	0	49,542	(49,542)	(100.0%)

Other

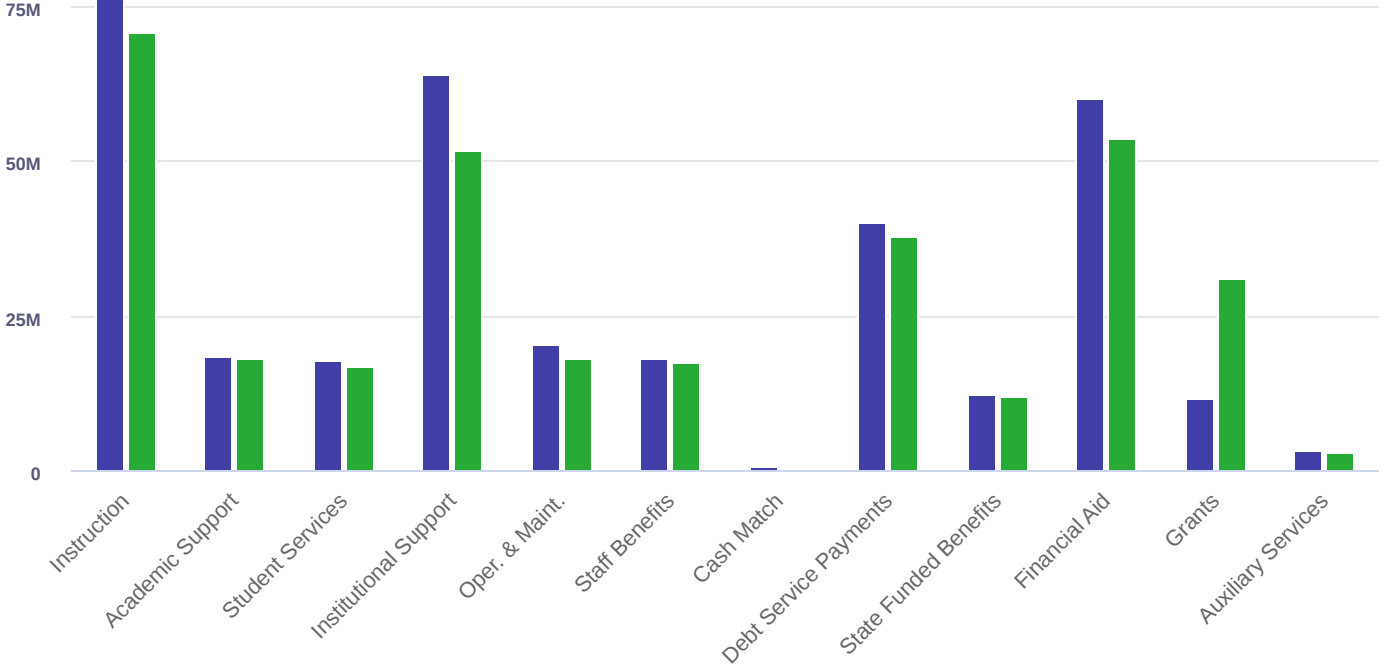
	2023-2024	2022-2023	Increase / (Decrease)	% Change
Depreciation	29,800,000	26,800,000	3,000,000	11.2%

SAN JACINTO COMMUNITY COLLEGE DISTRICT SUMMARY OF REVENUES & EXPENSES FISCAL YEARS 2024 AND 2023 BUDGET

Revenues



Expenses

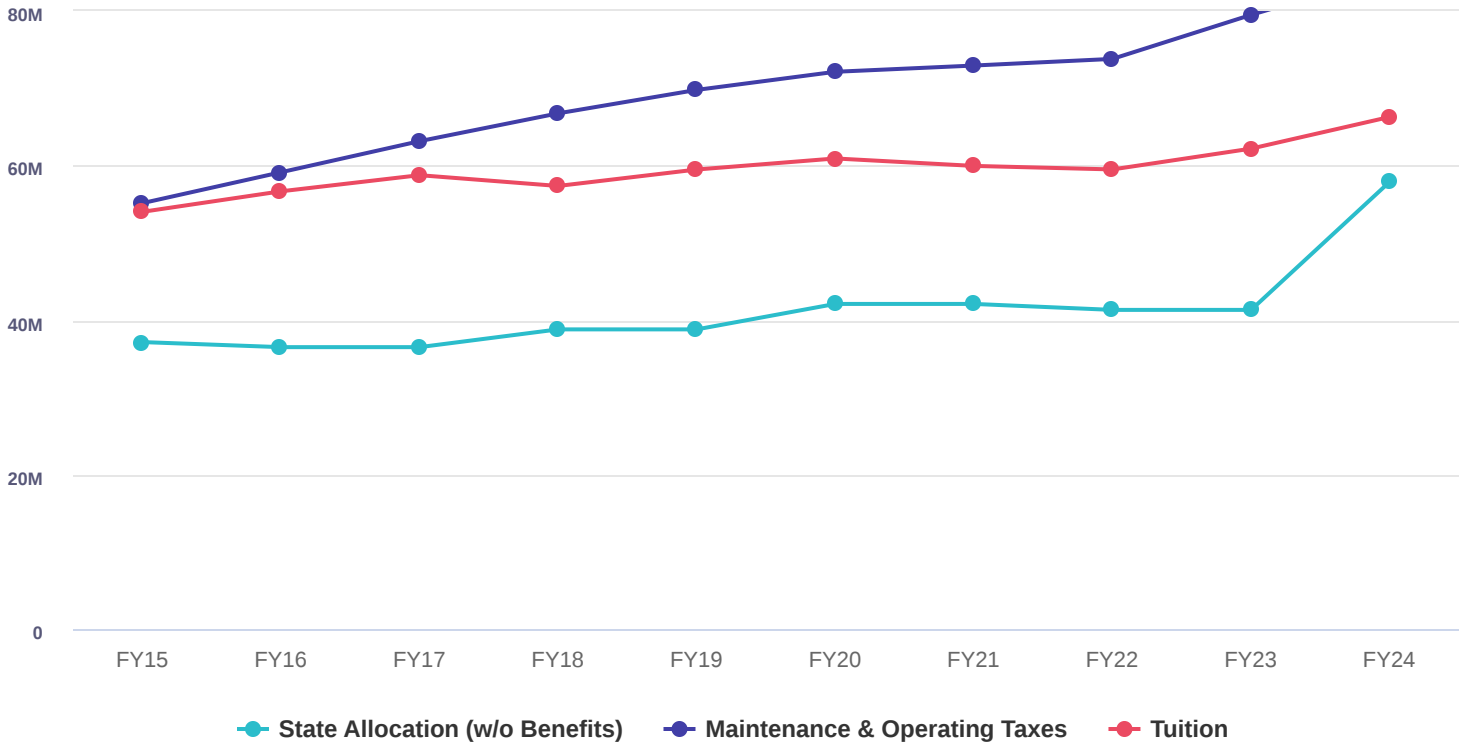


● FY24 ● FY23



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
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	21.4%	79,500,000	41.1%	62,183,000	32.2%
FY24	57,895,750	26.7%	84,770,000	39.1%	66,285,000	30.6%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Unrestricted Revenue	2023 - 2024	2022 - 2023
State Allocation	54,995,750	41,307,653
State Allocation - FAST	2,900,000	0
Maintenance & Operating Taxes	84,770,000	79,500,000
HEERF Transfers	0	7,600,000
In District	30,525,768	29,319,000
Out of District	32,369,357	31,090,000
Out of State/Foreign	5,676,350	5,452,000
3-Peat Tuition	873,525	839,000
Gross Credit Tuition	69,445,000	66,700,000
Less: TPEG Transfer	(3,100,000)	(3,100,000)
Less: Exemptions/Waivers	(8,400,000)	(8,670,000)
Less: Bad Debt	(1,000,000)	(700,000)
Credit Tuition, Net	56,945,000	54,230,000
CPET	525,000	525,000
Maritime Transportation	2,000,000	1,500,000
Continuing and Professional Development	6,360,000	6,000,000
Center for Biotechnology	500,000	0
Gross Non-Credit Tuition	9,385,000	8,025,000
Less: Non-Credit Exemptions/Waivers	(45,000)	(72,000)
Non-Credit Tuition, Net	9,340,000	7,953,000
Credit and Non-Credit Tuition, Net	66,285,000	62,183,000

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Unrestricted Revenues (continued)	2023 - 2024	2022 - 2023
Departmental Activity	150,000	150,000
Children's Center	375,000	375,000
Sales and Service - Educational	525,000	525,000
Administrative Cost Allowance	463,181	465,000
Facilities Usage	400,000	400,000
Purchasing Rebate	200,000	200,000
Non-Education - Other	211,819	150,000
Sales and Service - Non-Educational	1,275,000	1,215,000
Sales and Services	1,800,000	1,740,000
Investment Income	6,000,000	1,000,000
Total Unrestricted Revenues	216,750,750	193,330,653

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Restricted Revenues	2023 - 2024	2022 - 2023
Debt Service Taxes (I & S)	40,100,400	37,780,067
Benefits - State Portion	12,215,000	11,862,735
Supplemental Educational Opportunity Grant	923,945	787,004
Pell	39,000,000	39,000,000
Federal Loans - Direct Loan Subsidized	4,685,000	4,250,000
Federal Work Study	737,641	911,950
Student Aid	6,500	7,000
Subtotal - Financial Aid Federal	45,353,086	44,955,954
College Access Loan	20,000	2,500
Texas College Work Study	98,150	87,961
Texas Education Opportunity Grant - Initial	4,837,790	1,350,000
Texas Education Opportunity Grant - Renewal	600,000	413,099
THECB Military Tuition Assistance	4,000	4,000
THECB - Educational Aide Exemption	10,945	0
Texas College Work Study - Mentorship	75,075	68,222
Subtotal - Financial Aid State	5,645,960	1,925,782
Alternative Loans	170,000	250,000
Texas Public Education Grant	3,100,000	3,100,000
21 Forward and Promise Scholarships	5,200,000	3,000,000
Other Foundation Scholarships	600,000	500,000
Subtotal - Financial Aid Local	9,070,000	6,850,000
Financial Aid - Federal, State and Local	60,069,046	53,731,736

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Restricted Revenues (Continued)	2023 - 2024	2022 - 2023
DOE/THECB/GEER II SSAFIG	40,000	0
DOE/THECB/GEER II Nursing Shortage Reduction	10,000	0
DOE/Title V DHSI	898,626	0
DOE/ Carl Perkins Equitable Access and Oppor Prog	417,865	0
DOE/THECB/ Carl Perkins Basic - District	224,220	275,040
DOE/THECB/ Carl Perkins Basic - Central	362,030	444,086
DOE/THECB/ Carl Perkins Basic - North	239,365	293,618
DOE/THECB/ Carl Perkins Basic - South	174,386	213,911
Talent Search	312,275	292,275
HEERF - CRRSAA/Institutional Portion	0	3,500,000
HEERF - CRRSAA/ M.S.I	0	1,000,000
Title V	865,648	1,118,998
Texas Reskilling #2	0	25,000
HEERF - ARPA/Institutional Portion	0	8,000,000
HEERF - ARPA/M.S.I.	0	2,100,000
DOE/ CCAMPIS Program	500,348	632,744
DOE/ Title III HSI STEM	1,147,434	1,378,118
DOE/THECB/GEER/TRUEPlanning	0	20,660
DOE/THECB/GEER/TRUEConsortium	0	250,100
DOE/THECB/GEER Accelerating Credentials	0	6,000
DOE/THECB/GEER WBL Apprenticeships	0	50,000
DOE Upward Bound 6	380,709	366,065
DOE/HGAC AEL	820,000	675,000
Department of Education - Total	6,392,905	20,641,616
Department of Commerce - EDA Renovation	1,000,000	1,000,000
DOL/TWC/Building Construction Trades	90,000	0
Department of Labor H-1B Texas is IT	0	7,252,933
National Science Foundation - TSU-LSAMP	0	50,000
National Science Foundation IUSE H.S.I	427,309	365,546
Small Business Administration/UH/SBDC - FED FY23	0	284,191
Small Business Administration/UH/SBDC - FED FY24	191,310	0
HHS/Skills for Small Business Program	538	0
National Science Foundation/LSAMP/ HCCCA	837,580	0
Subtotal - Grants Federal	8,939,642	29,594,286

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Restricted Revenues (Continued)	2023 - 2024	2022 - 2023
TWC/Skills for Small Business Program	20,000	0
Partnership w/ Maritime Consortium	230,000	0
TWC SDF Logistic and Aerospace	0	240,000
TWC SDF Evergreen	0	263,000
Pre-Apprenticeship Pilot Program	81,438	100,000
Texas Workforce Commission - Total	331,438	603,000
THECB - Other	9,345	0
Nursing Shortage - Reg	510,019	558,488
Nursing Shortage - Under 70	235,555	293,650
Texas Higher Education Coordinating Board - Total	754,919	852,138
Subtotal - Grants State	1,086,357	1,455,138
Trellis Fdn/SJC Fdn/AIMS 2022-2024	185,000	0
HAS/Consulting Services	12,000	0
Local Grants - Other	3,808	3,178
SSI (SJC Foundation)	54,756	31,000
Houston Endowment/SJC Fdn/Teacher Prep Prog	1,450,000	0
Subtotal - Grants Local	1,705,564	34,178
Grants - Federal, State and Local	11,731,563	31,083,602
Total Restricted Revenues	124,116,009	134,458,140

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2024 AND 2023**

Auxiliary Revenues	2023 - 2024	2022 - 2023
Bookstore	800,000	1,000,000
Cafeteria	594,000	530,000
Contracted Services	379,000	320,000
Student Loans and Fees	1,300,000	1,000,000
Total Auxiliary Revenues	3,073,000	2,850,000



EXPENSES

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2024 AND 2023**

Unrestricted Expenses	2023 - 2024	2022 - 2023
Instruction		
Faculty and Staff Salaries	67,663,071	65,708,287
Departmental Operating Expense	9,857,013	4,994,749
Total Instruction	77,520,084	70,703,036
Academic Support		
Library	2,646,477	2,520,914
Instructional Design Services	782,174	744,759
Distance Education	171,805	164,507
Honors Program	320,879	314,348
Associate VC, Teaching and Learning	445,599	411,675
Instructional Support System	1,812,347	1,800,192
Ctr for Excellence in Teach & Learn	455,014	436,512
Assist VC, Instructional and Supp Efficacy Program	198,132	165,021
Academic Support - Other	11,421,060	11,206,341
Open Education Resource	206,801	204,839
Total Academic Support	18,460,289	17,969,108
Student Services		
Admissions & Registration	1,642,716	1,547,225
Student Financial Services	2,703,597	2,237,428
Dual Credit	992,090	941,306
Recruiting	842,198	823,051
Other Student Services	11,452,561	11,290,561
Total Student Services	17,633,162	16,839,571
Institutional Support		
Governance of the Institution	117,319	113,793
Executive Direction & Control	12,130,689	11,892,340
Business & Fiscal Management	6,560,490	6,383,214
General Institutional Expense	20,199,671	12,038,248
Technology	20,881,232	17,191,075
College Security	4,215,136	4,185,033
Total Institutional Support	64,104,537	51,803,703

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2024 AND 2023**

Unrestricted Expenses (Continued)	2023 - 2024	2022 - 2023
Operation & Maintenance		
Plant Support Services	3,832,442	3,758,474
Building Maintenance	5,158,437	3,762,608
Custodial Services	3,935,065	3,851,065
Grounds Maintenance	1,387,790	1,036,908
Utilities	5,096,591	4,846,590
Fiscal Initiatives & Cap Projects	984,219	877,755
Total Operations & Maintenance	20,394,544	18,133,400
Staff Benefits	18,112,000	17,412,000
Cash Match	526,134	469,835
Total Unrestricted Expenses	216,750,750	193,330,653

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2024 AND 2023**

Restricted Expenses	2023 - 2024	2022 - 2023
Debt Service Payments	40,100,400	37,780,067
State Funded Benefits	12,215,000	11,862,735
Federal, State and Local Financial Aid		
Federal Financial Aid	45,353,086	44,955,954
State Financial Aid	5,645,960	1,925,782
Local Financial Aid	9,070,000	6,850,000
Total Financial Aid - Federal, State, and Local	60,069,046	53,731,736
Federal, State and Local Grants		
Federal Grants	8,939,642	29,594,286
State Grants	1,086,357	1,455,138
Local Grants	1,705,564	34,178
Total Grants - Federal, State, and Local	11,731,563	31,083,602
Total Restricted Expenses	124,116,009	134,458,140

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2024 AND 2023**

Auxiliary Expenses	2023 - 2024	2022 - 2023
Instructional Programs and Scholarships	468,017	466,017
Sports	1,513,241	1,386,500
College/Contracted Services	753,037	608,441
Institutional Activities	0	175,000
Reserves	174,205	0
Alleviating Campus Food Insecurity	164,500	164,500
Total Auxiliary Expenses	3,073,000	2,800,458

San Jacinto Community College District Budget Manager Summary Fiscal Year 2023-2024

UNRESTRICTED

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	21,324,281	806,694	7,714,921	3,815,166	2,328,008	158,499	36,147,569
NCP - North Campus Provost	13,470,034	544,347	4,367,480	2,348,532	1,292,928	18,616	22,041,937
SCP - South Campus Provost	15,518,020	528,211	6,167,417	2,700,126	1,743,964	63,486	26,721,225
GPC - Generation Park Provost	1,738,524	30,588	275,119	303,911	165,275	5,725	2,519,142
MARI - Maritime Campus	1,137,313	45,216	310,507	202,784	317,289	2,460	2,015,569
CPD - Continuing Professional Development	2,512,779	65,999	404,905	410,285	3,205,709	76,350	6,676,026
CHOF - Chancellor's Office ^{1, 2}	629,741	29,800	0	112,249	660,087	0	1,431,877
VCIP - Deputy Chanc and College Pres	4,367,905	60,600	687,900	774,849	2,589,016	383,517	8,863,787
SDES - Assoc. VC, Student Services	15,114,806	147,600	454,550	2,496,563	2,241,736	87,250	20,542,505
VCSI - Vice Chancellor Strategic Initiatives	638,162	17,400	25,000	113,787	259,495	376	1,054,220
MARK - Vice Chancellor External Relations	2,106,712	46,777	37,250	375,514	3,399,281	149,878	6,115,412
VCHR - Vice Chancellor Human Resources	2,754,866	61,200	54,000	491,045	813,130	34,800	4,209,041
ITS - Information Technology Services	8,207,603	143,403	203,500	1,370,947	9,389,290	3,557,311	22,872,054
VCFA - Vice Chancellor Fiscal Affairs	9,443,334	453,747	801,525	1,812,647	23,960,889	56,415	36,528,557
AVCF - Assoc. VC, Facilities Services	4,099,686	18,901	212,500	679,997	7,916,438	53,213	12,980,735
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	588,416	15,900	31,000	104,498	5,291,280	0	6,031,094
Total	103,652,180	3,016,384	21,747,575	18,112,900	65,573,815	4,647,896	216,750,750

¹ HB 1495 Disclosure - Portion of TACC membership fee of \$93,093 for FY 2024 dedicated to advocacy is estimated to be \$20,480.

² HB 1495 Disclosure - Portion of TASB membership fee of \$800 for FY 2024 dedicated to advocacy is estimated to be \$128.

San Jacinto Community College District Budget Manager Summary Fiscal Year 2023-2024

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total
CCP - Central Campus Provost	0	1,582,653	2,882,848	0	4,465,501
NCP - North Campus Provost	0	793,414	1,673,505	0	2,466,919
SCP - South Campus Provost	0	373,578	1,912,748	0	2,286,326
GPC - Generation Park Provost	0	0	20,662	0	20,662
MARI - Maritime Campus	0	0	136,361	0	136,361
CPD - Continuing Professional Development	0	3,548,377	419,117	0	3,967,494
CHOF - Chancellor's Office	0	0	44,375	0	44,375
VCIP - Deputy Chanc and College Pres	0	0	495,289	0	495,289
SDES - Assoc. VC, Student Services	60,069,046	0	1,059,181	0	61,128,227
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	660,387	0	660,387
VCFA - Vice Chancellor Fiscal Affairs	0	5,433,541	2,004,275	40,100,400	47,538,216
AVCF - Assoc. VC, Facilities Services	0	0	447,217	0	447,217
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	14,129	0	14,129
Total	60,069,046	11,731,563	12,215,000	40,100,400	124,116,009

San Jacinto Community College District Budget Manager Summary Fiscal Year 2023-2024

AUXILIARY

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	0	0	0	0	152,000	0	152,000
NCP - North Campus Provost	74,249	0	5,400	13,235	698,897	0	791,781
SCP - South Campus Provost	71,898	0	12,391	13,627	688,387	0	786,303
SDES - Assoc. VC, Student Services	0	0	4,500	0	146,500	0	151,000
VCSI - Vice Chancellor Strategic Initiatives	0	0	0	0	15,000	0	15,000
VCFA - Vice Chancellor Fiscal Affairs	220,435	240	72,980	48,701	826,910	7,650	1,176,916
Total	366,582	240	95,271	75,563	2,527,694	7,650	3,073,000

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 Provost	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 - Deputy Chanc and College Pres	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 Provost	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 - Deputy Chanc and College Pres	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 - Deputy Chanc and College Pres	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.



SUPPORT SERVICES

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

Chancellor

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66075 - Chancellor's Office	538,042	26,800	0	95,904	462,087	0	1,122,834
66330 - Board of Trustees	91,698	3,000	0	16,345	12,000	0	123,043
66331 - Institutional Activities ^{1, 2}	0	0	0	0	186,000	0	186,000
CHOF - Chancellor's Office	629,741	29,800	0	112,249	660,087	0	1,431,877

¹ HB 1495 Disclosure - Portion of TACC membership fee of \$93,093 for FY 2024 dedicated to advocacy is estimated to be \$20,480.

² HB 1495 Disclosure - Portion of TASB membership fee of \$800 for FY 2024 dedicated to advocacy is estimated to be \$128.

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

Deputy Chancellor and College President

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11670 - Student Success Center	111,468	600	135,000	19,876	7,580	2,200	276,724
12670 - Student Success Center	118,369	1,200	75,200	21,106	4,948	800	221,623
13670 - Student Success Center	110,055	6,600	35,200	19,618	900	0	172,373
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
43299 - Ctr for Excellence in Teach & Learn	391,916	0	35,000	69,876	142,510	6,450	645,751
46094 - Instructional Design Services	763,774	3,000	500	136,273	7,925	6,975	918,447
46135 - Distance Education	82,435	0	295,500	14,699	2,345	82,525	477,504
46275 - Instructional Support System	294,962	600	300	52,593	1,510,235	6,250	1,864,940
46299 - Ctr for Excellence in Teach & Learn	0	0	0	0	10,000	0	10,000
46346 - Assistant VC, for Learning	271,933	4,800	600	44,453	38,955	116,908	477,649
46412 - Associate VC, Student Success Part	0	0	200	0	0	0	200
46413 - Instr & Support Program Efficacy	359,158	4,200	0	64,027	5,000	0	432,384
46443 - Open Books	89,155	0	0	15,897	117,646	0	222,698
66161 - Deputy Chancellor & President	433,609	15,000	2,000	77,314	644,248	7,944	1,180,116
66241 - Inst Research & Data Science	497,788	6,600	3,400	88,758	5,400	16,250	618,196
66246 - Accreditation & Inst Effectiveness	525,802	10,800	0	93,751	15,750	81,759	727,863
66325 - Instructional Innovation & Support	207,233	4,200	0	36,951	17,050	53,856	319,290
66437 - Pathways Initiative	110,248	3,000	0	19,657	26,400	1,000	160,306
66438 - Quality Enhancement Plan	0	0	0	0	26,350	0	26,350
VCIP - Deputy Chanc and College Pres	4,367,905	60,600	687,900	774,849	2,589,016	383,517	8,863,787

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
51050 - Advising, Career & Transfer	971,824	2,400	34,300	159,033	6,700	4,400	1,178,656
51060 - Testing Center	252,103	1,800	13,500	44,952	70,680	0	383,035
51079 - Admissions	409,306	1,800	35,000	72,977	6,100	1,000	526,184
51102 - Career and Transfer	99,370	600	400	17,718	4,151	2,000	124,239
51178 - Accessibility Services	0	0	500	0	4,405	1,500	6,405
51184 - Campus Financial Aid Service	565,935	1,200	18,000	97,896	4,353	500	687,885
51194 - Student Engagement & Activities	144,401	0	7,800	25,747	76,905	0	254,853
51199 - Orientation and Campus Tours	126,664	600	20,300	22,584	18,740	500	189,388
51201 - Dean of Student Development	136,177	0	600	24,282	775	150	161,984
51289 - Dual Credit	269,151	3,000	1,850	47,991	11,050	2,000	335,042
51403 - Veteran Services	246,360	3,600	0	43,927	3,550	1,000	298,437
51405 - VA Funding Fees	0	0	0	0	13,000	0	13,000
52050 - Advising, Career & Transfer	712,616	1,800	20,100	107,213	7,160	3,720	852,609
52060 - Testing Center	216,557	1,800	15,500	38,612	48,643	0	321,112
52079 - Admissions	330,582	1,800	22,000	58,941	7,775	1,000	422,098
52102 - Career and Transfer	96,384	1,200	200	17,186	3,492	400	118,862
52178 - Accessibility Services	0	0	500	0	2,420	1,100	4,020
52184 - Campus Financial Aid Service	763,295	1,800	3,750	131,074	3,000	100	903,019
52194 - Student Engagement & Activities	138,248	0	6,200	24,648	40,769	0	209,865
52199 - Orientation and Campus Tours	87,505	600	20,300	15,602	14,118	0	138,125
52201 - Dean of Student Development	149,685	14,997	400	11,796	810	0	177,688
52289 - Dual Credit	268,252	0	1,200	47,832	12,902	450	330,637
52403 - Veteran Services	63,190	600	21,950	11,267	2,775	1,000	100,782
53050 - Advising, Career & Transfer	904,384	1,800	21,000	138,724	14,645	0	1,080,553
53060 - Testing Center	208,153	1,200	13,000	37,115	55,264	0	314,732
53079 - Admissions	312,805	3,000	28,000	55,774	7,325	1,000	407,905
53102 - Career and Transfer	122,370	1,200	500	21,819	6,420	3,000	155,309
53178 - Accessibility Services	0	0	500	0	6,350	1,000	7,850
53184 - Campus Financial Aid Service	640,730	1,800	9,000	99,245	4,500	500	755,775
53194 - Student Engagement & Activities	137,502	600	350	24,520	37,450	0	200,422
53199 - Orientation and Campus Tours	95,128	0	15,100	16,962	11,998	100	139,288

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
53201 - Dean of Student Development	146,352	15,000	350	26,096	1,100	200	189,098
53289 - Dual Credit	303,861	3,000	1,400	54,180	13,973	0	376,414
53403 - Veteran Services	121,152	0	0	21,601	3,850	0	146,603
53440 - International Student Services	57,997	600	250	10,344	960	0	70,150
53458 - Promise Program	62,006	600	0	11,052	0	0	73,659
55047 - Director, Student Services	114,385	600	0	20,396	0	0	135,381
55050 - Advising, Career & Transfer	314,136	600	25,800	50,592	7,200	1,000	399,327
55060 - Testing Center	104,862	0	300	18,697	14,700	0	138,560
55178 - Accesibility Services	0	0	2,000	0	1,500	500	4,000
55079 - Admissions	130,852	0	0	23,332	0	0	154,184
55184 - Campus Financial Aid Service	104,911	0	0	18,706	2,500	0	126,118
55194 - Student Engagement Activities	0	0	0	0	9,500	0	9,500
56013 - Registrar and Records Management	239,657	4,200	10,000	42,732	11,303	750	308,642
56014 - Mental Health Counseling	622,757	1,800	0	12,830	10,500	4,300	652,188
56016 - Student Accessibility Resources	445,792	0	0	80,223	9,000	1,000	536,015
56047 - Associate VC Student Services	233,125	6,900	650	41,567	780,255	7,000	1,069,497
56184 - Financial Aid Systems & App Proc	773,625	600	20,000	137,928	25,848	1,580	959,581
56318 - Banner Student System Services	322,487	600	500	57,500	2,950	3,650	387,687
56348 - Office of Outreach and Recruitment	627,621	39,002	5,000	110,920	151,941	2,000	936,484
56419 - Interpreting Services	0	0	0	0	500,000	0	500,000
56423 - Dean of Financial Aid	657,769	6,000	0	117,267	12,322	38,750	832,109
56424 - Dean of Enrollment Services	133,960	3,600	50,200	23,886	32,000	100	243,746
56425 - Student Rights and Responsibilities	237,558	8,100	300	42,359	12,150	0	300,467
56426 - Student Records Management	615,809	1,200	6,000	109,801	65,359	0	798,168
56428 - Student Support Services	147,441	3,000	0	26,290	3,500	0	180,231
56430 - Student Engagement & Support	78,000	3,000	0	13,903	0	0	94,903
56448 - Title IX Compliance	0	0	0	0	35,700	0	35,700
56458 - Promise Program	50,015	0	0	8,920	25,400	0	84,335
SDES - Assoc. VC, Student Services	15,114,806	147,600	454,550	2,496,563	2,241,736	87,250	20,542,505

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

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 2023-2024**

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
56414 - Strategic Initiatives Support	120,162	4,200	10,000	21,455	47,940	0	203,758
66410 - VC for Strategic Initiatives	518,000	13,200	15,000	92,332	211,555	376	850,463
VCSI - Vice Chancellor Strategic Initiatives	638,162	17,400	25,000	113,787	259,495	376	1,054,220

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
56414 - Strategic Initiatives Support	0	0	0	0	15,000	0	15,000
VCSI - Vice Chancellor Strategic Initiatives	0	0	0	0	15,000	0	15,000

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Vice Chancellor, External Relations

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66061 - Marketing & PR	1,264,600	36,300	9,250	225,411	3,045,208	149,878	4,730,647
66240 - Office of Resource Development	693,609	10,477	27,500	123,633	130,950	0	986,170
66447 - Public Relations & Govt. Affairs	148,502	0	500	26,470	223,123	0	398,595
MARK - Vice Chancellor External Relations	2,106,712	46,777	37,250	375,514	3,399,281	149,878	6,115,412

**San Jacinto Community College District
Bduget Detail by Organization
Fiscal Year 2023-2024**

**Vice Chancellor, Human Resources, Organizational and Talent
Effectiveness**

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66084 - Human Resources	2,754,866	61,200	54,000	491,045	813,130	34,800	4,209,041
VCHR - Vice Chancellor Human Resources	2,754,866	61,200	54,000	491,045	813,130	34,800	4,209,041

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Chief Technology Innovations Officer

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66127 - Information Technology Services	0	0	0	0	3,005,159	90,170	3,095,329
66351 - Campus Services	1,205,881	49,802	43,000	193,142	35,218	35,000	1,562,043
66352 - Help Desk Support	408,931	0	25,000	72,910	128,904	0	635,745
66353 - Inventory & Proc Mgmt	328,982	9,600	15,000	58,660	2,738,576	18,812	3,169,630
66354 - Data Systems	0	0	0	0	419,863	316,039	735,902
66355 - Contact Center	536,276	1,200	50,000	95,620	48,684	19,595	751,376
66360 - Enterprise Services	217,796	2,400	500	38,834	127,400	59,600	446,531
66361 - Enterprise Applications	541,402	2,400	0	96,533	648,631	574,062	1,863,028
66362 - Enterprise Development	1,074,145	2,400	15,000	159,746	673,639	692,530	2,617,460
66370 - Infrastructure Services	163,662	2,400	0	29,181	63,500	0	258,743
66371 - IT Security	470,445	2,400	0	83,865	10,000	160,575	727,285
66372 - Voice Systems	519,946	13,200	25,000	92,709	88,460	256,786	996,100
66373 - System Administration	1,449,281	43,201	20,000	228,411	732,627	1,126,342	3,599,862
66378 - ITS Data Management Office	103,977	0	0	18,534	0	0	122,511
66379 - IT Asset Management	131,555	0	0	23,449	0	0	155,004
66380 - Technical Support	199,772	2,400	0	35,617	0	0	237,788
66381 - Facility Technology	356,226	7,200	10,000	63,505	452,500	207,800	1,097,232
66389 - Banner Management	0	0	0	0	51,000	0	51,000
66397 - ITS PMO Services	338,299	0	0	50,610	0	0	388,909
66398 - ITS Project Management	161,026	4,800	0	29,622	99,130	0	294,579
66449 - ITS Tech Fee	0	0	0	0	66,000	0	66,000
ITS - Information Technology Services	8,207,603	143,403	203,500	1,370,947	9,389,290	3,557,311	22,872,054

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
61096 - Print & Mail	98,361	600	10,500	17,537	47,700	0	174,698
62096 - Print & Mail	53,734	0	6,200	9,581	4,915	0	74,430
63096 - Print & Mail	40,106	0	9,600	7,151	20,500	0	77,356
66000 - Non-Departmental	0	0	0	0	1,816,645	0	1,816,645
66041 - Office of Grants Mgmt	636,471	9,600	13,900	113,485	227,719	763	1,001,937
66042 - Student Financial Services	994,889	13,800	4,000	171,149	47,299	6,000	1,237,137
66043 - Comptroller	886,596	6,000	0	143,677	588,730	0	1,625,002
66179 - Safety/Health/Env	151,018	3,000	100	26,926	341,609	1,000	523,653
66188 - Copier Lease Program	0	0	0	0	305,064	0	305,064
66195 - College Police	3,695,349	14,402	175,000	636,147	312,385	18,000	4,851,283
66236 - Contracts and Purch	808,618	8,400	500	144,173	57,979	3,201	1,022,872
66238 - Internal Auditor	313,321	16,200	0	55,866	7,670	9,650	402,707
66239 - Vice Chanc-Fiscal Affairs	402,182	11,100	1,000	71,711	315,038	0	801,031
66345 - To Be Allocated	0	348,745	577,225	177,687	7,679,330	0	8,782,987
66391 - Debt Service	0	0	0	0	3,268,425	0	3,268,425
66392 - Auxiliary Operations	173,938	6,000	0	31,012	5,971	1,000	217,921
66415 - Fin. Plan. Analysis.Bud	618,696	6,600	0	110,316	127,150	0	862,763
66416 - Associate VC, Finance	319,493	8,100	0	56,967	5,694	0	390,254
66418 - Emergency Management	250,563	1,200	3,500	39,262	219,209	16,801	530,535
66420 - AHA Card Course	0	0	0	0	15,200	0	15,200
66431 - Behavior Intervention Team	0	0	0	0	14,350	0	14,350
66439 - Insurance	0	0	0	0	4,917,000	0	4,917,000
66455 - Tax Assess and Collect	0	0	0	0	1,089,000	0	1,089,000
66502 - Program Allocations	0	0	0	0	2,526,307	0	2,526,307
VCFA - Vice Chancellor Fiscal Affairs	9,443,334	453,747	801,525	1,812,647	23,960,889	56,415	36,528,557

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Vice Chancellor, Fiscal Affairs

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66000 - Non-Departmental	0	0	0	0	40,195	0	40,195
66345 - To Be Allocated	0	0	0	0	174,205	0	174,205
91016 - Alleviating Campus Food Insecurity	0	0	0	0	40,500	0	40,500
91393 - Central Commissions	0	0	0	0	12,500	0	12,500
91404 - The Raven Grill	50,659	120	4,700	10,964	100,160	0	166,603
91422 - The Maritime Grill	63,556	0	6,540	14,205	69,819	0	154,119
92016 - Alleviating Campus Food Insecurity	0	0	0	0	64,000	0	64,000
92043 - Cafeteria	50,694	30	11,400	11,224	136,100	5,000	214,448
92393 - North Commissions	0	0	0	0	5,000	0	5,000
93016 - Alleviating Campus Food Insecurity	0	0	0	0	60,000	0	60,000
93393 - South Commissions	0	0	0	0	5,000	0	5,000
93405 - The Coyote Grill	55,526	90	50,340	12,308	119,431	2,650	240,345
VCFA - Vice Chancellor Fiscal Affairs	220,435	240	72,980	48,701	826,910	7,650	1,176,916

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66080 - Assoc VC, Facilities Services	205,921	4,500	0	34,032	7,440	1,088	252,981
71039 - Facilities Buildings	0	0	0	0	394,459	0	394,459
71070 - Custodial Services	0	0	0	0	1,548,159	0	1,548,159
71071 - Facilities Grounds	325,951	0	5,000	52,727	292,997	0	676,674
71072 - Facilities General Services	0	0	0	0	471,675	50,650	522,325
71098 - Facilities Shop	2,177,219	4,800	108,500	380,291	323,594	0	2,994,404
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	39,522	0	500	7,047	72,225	0	119,293
72098 - Facilities Shop	362,878	0	19,000	64,703	149,520	0	596,101
72334 - Facilities Utility Systems	0	0	0	0	212,766	0	212,766
73039 - Facilities Buildings	0	0	0	0	249,145	0	249,145
73070 - Custodial Services	0	0	0	0	1,046,994	0	1,046,994
73071 - Facilities Grounds	0	0	0	0	124,983	0	124,983
73072 - Facilities General Services	41,663	0	500	7,428	85,620	0	135,212
73098 - Facilities Shop	508,148	3,600	32,000	74,388	122,487	0	740,622
73334 - Facilities Utility Systems	0	0	0	0	227,599	0	227,599
74039 - Facilities Buildings	0	0	0	0	35,000	0	35,000
74070 - Custodial Services	0	0	0	0	53,270	0	53,270
74071 - Facilities Grounds	0	0	0	0	23,000	0	23,000
74072 - Facilities General Services	0	0	0	0	23,000	0	23,000
75039 - Facilities Buildings	0	0	0	0	56,500	0	56,500
75070 - Custodial Services	0	0	0	0	60,800	0	60,800
75071 - Facilities Grounds	0	0	0	0	50,100	0	50,100
75072 - Facilities General Services	0	0	0	0	25,000	0	25,000

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
76039 - Facilities Buildings	0	0	0	0	36,094	0	36,094
76070 - Custodial Services	0	0	0	0	87,337	0	87,337
76071 - Facilities Grounds	0	0	0	0	25,448	0	25,448
76072 - Facilities General Services	311,925	3,000	15,000	55,616	17,920	0	403,461
76126 - Facilities Construction	126,460	3,000	1,000	3,766	19,268	1,475	154,969
76302 - Repair and Renovation	0	0	0	0	350,000	0	350,000
AVCF - Assoc. VC, Facilities Services	4,099,686	18,901	212,500	679,997	7,916,438	53,213	12,980,735

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66451 - Associate VC, Fiscal Initiatives	183,131	4,500	0	32,234	42,000	0	261,865
71032 - Facilities Utilities	0	0	0	0	1,929,255	0	1,929,255
72032 - Facilities Utilities	0	0	0	0	1,137,544	0	1,137,544
73032 - Facilities Utilities	0	0	0	0	1,280,621	0	1,280,621
74032 - Facilities Utilities	0	0	0	0	89,702	0	89,702
75032 - Facilities Utilities	0	0	0	0	158,150	0	158,150
76032 - Facilities Utilities	0	0	0	0	117,473	0	117,473
76452 - Construction Services	104,000	4,200	0	18,545	0	0	126,745
76453 - Facilities Energy Management	301,285	7,200	31,000	53,720	536,535	0	929,739
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	588,416	15,900	31,000	104,498	5,291,280	0	6,031,094



CENTRAL CAMPUS

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

Central Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11004 - Art and Design	431,533	12,144	57,829	76,919	19,315	0	597,741
11005 - Associate Degree Nursing	1,419,099	230,500	389,420	246,353	54,597	600	2,340,570
11012 - Physical Education	180,392	0	98,445	32,165	20,300	500	331,802
11014 - Biology	962,230	0	270,368	171,574	72,851	250	1,477,273
11017 - Nursing, RN - BSN	368,773	64,944	2,500	65,756	15,419	750	518,142
11040 - Computer Information Technology	273,426	15,012	135,273	48,754	18,770	850	492,085
11045 - Chemistry	450,845	21,144	118,252	80,390	38,416	400	709,447
11046 - Non-Destructive Testing Tech	234,057	16,812	112,225	41,740	28,066	775	433,675
11048 - Environmental Health & Safety Tech	63,023	0	20,680	11,238	6,040	0	100,980
11051 - Real Estate	19,971	0	15,800	3,561	1,100	100	40,532
11053 - Engineering Design Graphics	81,132	5,004	28,140	14,467	5,787	180	134,710
11054 - English	1,121,426	0	306,329	199,890	7,740	1,800	1,637,185
11056 - Fire Protection Technology	179,779	9,072	131,362	32,056	97,783	1,490	451,542
11057 - Modern Language	173,343	0	80,600	30,902	3,102	250	288,197
11058 - Geology	180,395	0	81,566	32,168	15,819	0	309,948
11062 - Instrumentation Technology	279,937	36,636	96,940	49,915	22,046	700	486,174
11063 - Communication	53,055	0	8,010	9,460	13,609	300	84,434
11066 - Mathematics	947,870	11,544	300,171	169,013	7,141	1,000	1,436,739
11067 - Business Management	113,156	0	68,800	20,179	3,180	360	205,675
11068 - Music Department	530,741	10,944	189,818	94,634	52,915	2,800	881,852
11073 - Physics	128,297	0	68,116	22,876	7,379	1,122	227,790
11074 - Criminal Justice	149,746	0	40,140	26,701	1,765	380	218,732
11077 - Psychology	245,815	0	115,490	43,831	6,212	1,000	412,348
11081 - Sociology	160,429	0	39,337	28,622	9,215	0	237,603
11082 - Speech	318,305	0	242,920	61,700	1,340	50	624,315
11087 - Child Development	280,646	11,544	51,329	50,041	11,595	600	405,755
11093 - Interior Design	0	0	23,156	0	2,954	700	26,810

**San Jacinto Community College District
Budget Detail by Organizatoin
Fiscal Year 2023-2024**

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	609,271	10,944	207,500	108,633	3,150	650	940,148
11100 - Government	477,966	0	153,499	85,225	7,000	0	723,690
11101 - Economics	132,691	0	91,161	23,660	5,400	0	252,912
11103 - Geography	0	0	11,040	0	1,020	500	12,560
11104 - Surgical Technology	217,114	21,400	150,210	38,713	24,263	400	452,100
11105 - Medical Radiography	841,199	86,944	385,623	149,991	60,086	800	1,524,643
11106 - Respiratory Care	337,866	43,744	106,400	60,240	26,082	500	574,832
11107 - Medical Lab Tech	255,742	21,400	55,386	52,952	20,240	355	406,075
11113 - Welding Technology	383,197	29,220	212,900	68,323	109,214	1,040	803,894
11114 - Electrical Technology	181,761	10,848	99,020	32,406	16,666	2,350	343,051
11121 - Theatre and Film	263,141	0	61,908	46,920	54,370	300	426,639
11131 - College Preparatory Math	831,357	11,544	230,256	139,399	4,392	200	1,217,148
11136 - Process Technology	464,498	46,806	257,490	82,818	21,988	650	874,250
11139 - Anthropology	100,191	0	12,902	17,865	1,360	0	132,318
11154 - Business Off Syst and Support	143,588	0	164,270	25,610	16,135	4,600	354,203
11155 - Accounting/General Business	296,160	0	84,047	52,815	6,158	3,200	442,380
11203 - Children's Center	517,212	4,801	45,000	92,218	102,584	4,250	766,065
11219 - Philosophy	162,903	0	43,323	29,047	1,310	0	236,583
11227 - Audio Engineering	243,794	0	29,186	43,469	15,102	0	331,552
11321 - Education	147,610	0	79,078	26,320	2,070	100	255,178
11322 - Eye Care Technology	242,725	2,400	58,684	43,265	13,796	0	360,870
11408 - Integrated Reading and Writing	429,669	0	169,271	76,587	9,249	800	685,576
11416 - Engineering	0	0	0	0	1,846	0	1,846
11420 - Diagnostic Medical Sonography	131,745	11,800	15,000	23,492	5,570	0	187,607
11430 - Automotive Technology FAST	319,963	12,744	44,401	57,051	28,784	1,025	463,969
11431 - Ford ASSET	169,241	1,800	27,559	30,176	4,760	525	234,061
11432 - General Motors ASEP	132,981	1,800	27,559	23,710	7,170	525	193,745
11433 - Honda PACT	118,204	1,800	27,559	21,076	3,960	525	173,124

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11435 - Mopar CAP	107,221	2,400	28,559	19,118	5,249	525	163,071
11436 - Toyota TTEN	126,377	1,800	27,559	22,533	7,103	525	185,897
11600 - CPET Technology	0	0	118,000	0	17,000	0	135,000
11605 - CPET Crafts	0	0	5,000	0	5,000	0	10,000
41001 - Provost	312,566	6,000	1,339,572	98,819	342,350	2,050	2,101,358
41064 - Library	849,428	600	50,000	141,297	563,812	103,148	1,708,285
41083 - Director of Campus Services	114,787	3,000	50,000	20,465	6,232	900	195,385
41141 - Honors Council/Program	247,797	0	28,750	44,169	26,020	700	347,436
41167 - Dean of Liberal Arts	424,676	3,000	500	75,717	5,336	1,500	510,729
41172 - Dean of Natur & Health Sci	333,587	3,000	750	59,480	5,743	1,000	403,560
41390 - Dean of Administration	248,746	3,600	300	37,887	42,277	4,649	337,460
41441 - Associate VC/SVP, CPET	466,107	9,000	400	83,082	14,400	1,000	573,989
41442 - CPET Glycol Unit	0	0	0	0	126,000	0	126,000
41444 - Dean of Busi and Tech	332,236	3,000	1,000	49,084	6,962	2,000	394,282
41491 - CPET Resources	221,789	6,000	0	39,544	5,000	0	272,333
51166 - iConnect Center	39,749	0	41,923	7,085	15,000	0	103,757
51196 - Recreational Sports	0	0	4,000	0	11,565	0	15,565
CCP - Central Campus Provost	21,324,281	806,694	7,714,921	3,815,166	2,328,008	158,499	36,147,569

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

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 Technology	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
41141 - Honors Council/Program	0	0	0	0	70,000	0	70,000
CCP - Central Campus Provost	0	0	0	0	152,000	0	152,000



North
Campus

NORTH CAMPUS

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

North Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	201,823	0	34,620	24,665	7,364	125	268,597
12005 - Associate Degree Nursing	758,588	109,599	250,100	109,690	37,181	200	1,265,357
12012 - Physical Education	219,338	0	56,000	39,109	4,058	0	318,505
12014 - Biology	651,179	11,544	94,000	111,109	95,591	400	963,823
12040 - Computer Information Technology	51,752	5,004	65,175	9,232	5,533	499	137,195
12045 - Chemistry	77,575	0	25,590	13,833	19,706	1,000	137,704
12051 - Real Estate	19,384	0	19,095	3,457	1,325	0	43,261
12053 - Engineering Design Graphics	285,955	32,628	42,064	50,987	14,133	2,000	427,767
12054 - English	831,544	10,944	145,850	138,273	5,411	1,193	1,133,215
12057 - Modern Language	61,980	0	18,000	11,052	1,663	425	93,120
12058 - Geology	67,607	0	31,310	12,055	10,723	780	122,474
12066 - Mathematics	703,933	10,944	112,866	118,929	7,534	360	954,565
12067 - Business Management	59,474	0	31,601	10,605	828	0	102,508
12068 - Music Department	307,922	11,544	92,436	55,090	7,351	0	474,342
12073 - Physics	83,986	0	23,384	14,975	4,180	1,080	127,605
12074 - Criminal Justice	59,717	0	12,677	10,648	1,075	0	84,117
12077 - Psychology	284,363	10,944	71,620	50,705	3,345	0	420,976
12081 - Sociology	124,853	0	19,834	22,263	5,368	0	172,317
12082 - Speech	191,709	0	53,802	34,183	7,099	0	286,793
12087 - Child Development	79,311	4,200	54,624	14,142	3,814	150	156,241
12095 - Developmental Studies	98,122	10,944	57,250	17,446	1,306	0	185,067
12099 - History	388,947	1,800	76,750	69,352	2,760	0	539,609
12100 - Government	413,522	0	61,600	62,408	1,932	0	539,461
12101 - Economics	55,000	0	10,510	9,804	150	0	75,464
12103 - Geography	0	0	7,500	0	500	0	8,000
12113 - Welding Technology	436,254	34,560	107,058	77,784	120,271	0	775,927
12114 - Electrical Technology	166,386	10,608	15,000	29,668	6,687	0	228,348

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12120 - Cosmetology	307,311	1,800	140,585	54,796	40,573	2,069	547,134
12122 - Vocational Nursing	800,508	141,744	103,546	136,177	12,976	50	1,195,001
12131 - College Preparatory Math	430,672	0	187,809	76,793	4,400	0	699,674
12145 - Emergency Medical Services	154,934	14,200	80,050	27,625	46,397	825	324,031
12147 - Diesel Mechanics	239,175	20,016	50,100	42,647	77,175	0	429,114
12148 - Auto Body Collision Repair	37,964	0	0	16,953	0	0	54,917
12151 - Air Conditioning Technology	63,348	5,004	42,500	11,296	8,684	0	130,831
12154 - Business Off Syst and Support	56,077	0	76,802	9,998	3,907	500	147,284
12155 - Accounting/General Business	53,564	0	37,426	9,551	1,511	100	102,152
12180 - Culinary Arts	178,600	1,800	142,744	31,846	103,102	1,200	459,291
12197 - Mental Health Services	135,968	4,800	10,000	24,244	6,076	0	181,088
12219 - Philosophy	139,738	0	23,622	24,916	460	0	188,736
12221 - Legal Assistant	224,590	15,144	37,641	40,042	53,681	0	371,099
12226 - Global Log Supply Chain Mgmt	57,136	0	14,384	10,188	2,800	0	84,509
12245 - Health Information Management	284,493	17,224	53,250	50,724	15,648	0	421,338
12249 - Pharmacy Technician	143,814	5,400	15,450	25,646	28,971	500	219,782
12298 - Construction Management	110,995	0	7,000	19,791	890	60	138,736
12301 - Plumbing Technology	55,000	0	89,177	9,804	43,828	0	197,809
12321 - Education	51,123	600	34,056	9,115	500	0	95,394
12337 - Medical Assistant	305,527	16,744	13,581	54,479	25,824	0	416,155
12408 - Integrated Reading and Writing	510,543	600	141,100	91,033	10,108	0	753,384
12413 - Pipefitter/Fabricator	54,160	5,004	25,000	9,658	5,952	0	99,774
12416 - Engineering	60,543	5,004	5,500	10,797	9,725	600	92,169
42001 - Provost	288,246	6,000	1,027,035	56,583	241,815	1,000	1,620,679
42064 - Library	399,451	0	40,700	71,226	107,150	100	618,627
42125 - Dean of Liberal Arts	474,035	3,600	1,120	84,519	2,313	1,000	566,588

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

North Campus

Unrestricted Expenses (Continued)

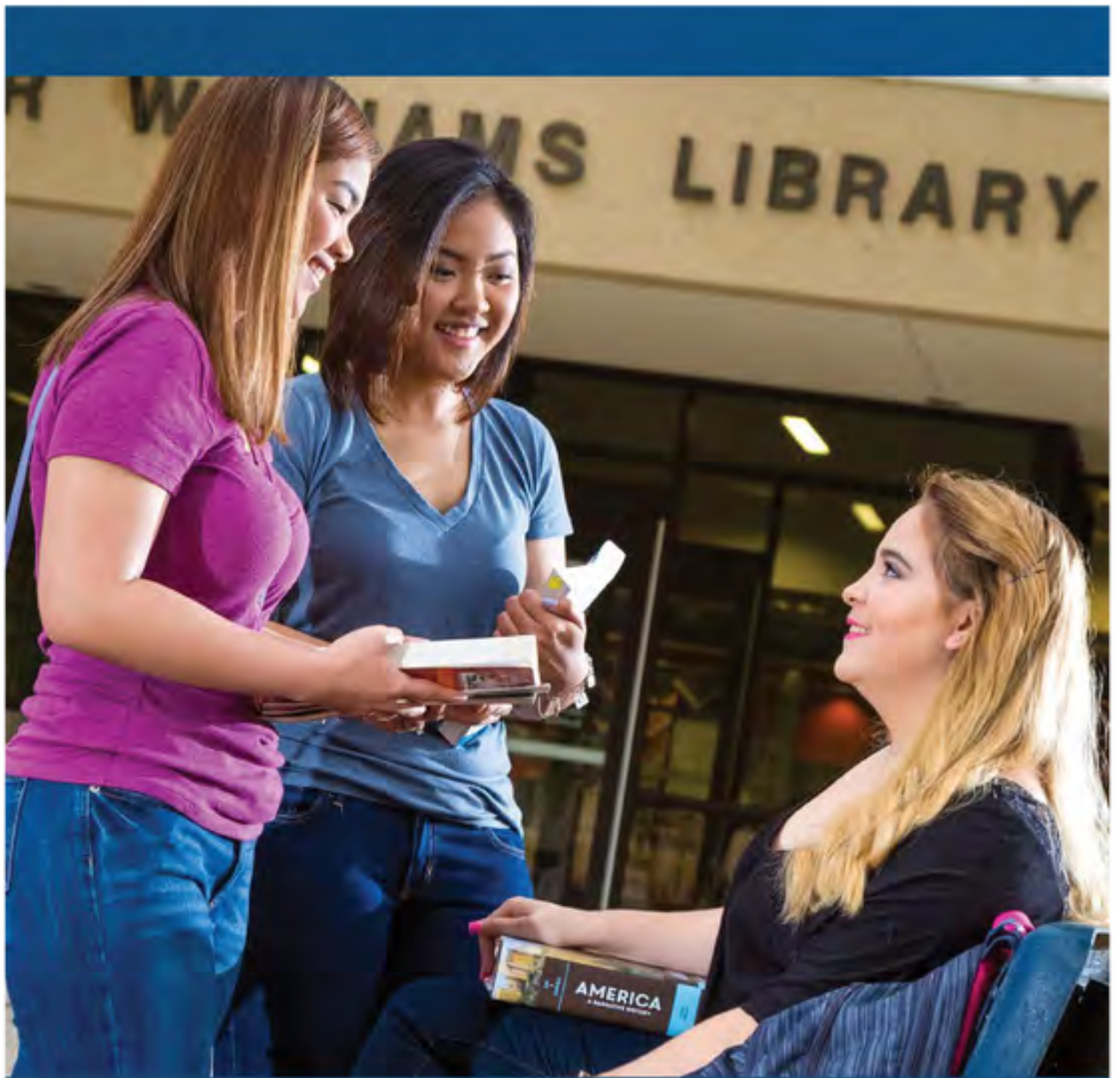
Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
42168 - Dean of Business and Technology	431,644	4,200	32,681	84,565	29,846	0	582,936
42172 - Dean Health Science	449,866	3,600	100	80,212	4,407	500	538,685
42390 - Dean of Administration	156,169	3,600	330,105	27,845	26,620	0	544,339
52124 - Campus Services	134,616	3,000	14,100	24,002	700	1,900	178,318
NCP - North Campus Provost	13,470,034	544,347	4,367,480	2,348,532	1,292,928	18,616	22,041,937

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

North Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	0	0	0	0	6,000	0	6,000
12068 - Music Department	0	0	0	0	20,000	0	20,000
12082 - Speech	0	0	0	0	8,500	0	8,500
92006 - Athletics-General	74,249	0	5,400	13,235	134,897	0	227,781
92008 - Athletics-Mens Baseball	0	0	0	0	529,500	0	529,500
NCP - North Campus Provost	74,249	0	5,400	13,235	698,897	0	791,781



South
Campus

**SOUTH
CAMPUS**

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2023-2024

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	354,097	10,944	150,036	63,137	26,582	1,500	606,295
13005 - Associate Degree Nursing	933,154	133,444	220,600	159,702	68,314	0	1,515,214
13012 - Physical Education	335,333	0	43,564	59,792	18,628	0	457,317
13014 - Biology	1,135,636	10,944	322,000	199,158	62,706	0	1,730,444
13040 - Computer Information Tech	405,822	30,012	110,000	72,359	18,935	4,660	641,788
13045 - Chemistry	440,943	17,616	95,100	78,623	38,276	0	670,558
13051 - Real Estate	19,384	0	27,000	3,457	1,475	0	51,316
13053 - Engineering Design Graphics	259,268	15,012	124,567	46,230	25,927	6,920	477,924
13054 - English	979,664	10,944	261,053	160,027	10,350	2,000	1,424,038
13057 - Modern Language	243,164	0	50,000	32,544	863	200	326,771
13058 - Geology	56,600	0	58,400	10,093	11,584	0	136,677
13066 - Mathematics	999,250	10,944	184,880	181,813	16,386	2,880	1,396,152
13067 - Business Management	168,514	10,944	31,000	30,047	15,160	5,000	260,665
13068 - Music Department	0	0	25,000	0	21,601	0	46,601
13073 - Physics	197,458	0	54,088	35,207	14,888	0	301,641
13077 - Psychology	445,727	10,944	107,179	79,476	4,427	394	648,147
13081 - Sociology	134,874	0	44,855	24,049	2,288	500	206,566
13082 - Speech	362,481	0	72,000	53,308	2,068	500	490,357
13095 - Developmental Studies	0	0	80,172	0	583	0	80,755
13099 - History	438,458	0	191,963	78,181	2,904	186	711,692
13100 - Government	447,195	0	143,020	79,738	6,142	673	676,768
13101 - Economics	149,287	0	66,070	26,619	2,197	220	244,393
13103 - Geography	0	0	19,295	0	728	0	20,023
13120 - Cosmetology	746,056	12,744	342,511	133,023	67,142	9,738	1,311,214
13121 - Theatre and Film	98,316	0	100,320	9,957	44,499	625	253,717
13122 - Vocational Nursing	557,445	90,000	100,100	99,403	22,816	0	869,763
13131 - College Preparatory Math	259,498	0	185,867	46,270	8,692	916	501,243
13139 - Anthropology	0	0	10,000	0	150	0	10,150

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

South Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13418 - Engineering Tech	83,953	0	0	14,964	50,000	0	148,917
13151 - Air Cond Tech	56,882	5,004	74,000	10,142	29,377	2,500	177,905
13154 - Busi Off Syst and Sup	66,195	0	76,000	11,806	12,654	2,000	168,654
13155 - Accounting/General Business	356,703	0	80,000	63,602	2,929	1,800	505,034
13190 - Massage Therapy	45,782	0	43,460	8,163	9,852	0	107,257
13219 - Philosophy	167,134	0	116,080	29,803	2,378	199	315,594
13242 - Occup Therap Assistant	284,864	40,156	27,832	50,793	20,361	0	424,006
13243 - Physical Therapist Assistant	262,409	19,207	11,500	46,787	13,658	0	353,562
13249 - Pharmacy Technician	150,427	5,200	24,000	26,822	27,094	0	233,542
13304 - Art Technical	134,299	0	37,649	23,946	3,500	1,500	200,894
13321 - Education	162,619	0	56,846	28,994	1,070	0	249,530
13323 - Dance	130,918	0	30,000	23,343	7,075	250	191,586
13335 - Eng for Stu of Other Lang	136,525	0	55,042	24,344	3,132	0	219,043
13408 - Integ Read and Writing	661,997	11,544	117,601	118,035	8,988	0	918,165
13411 - Biomed Clin Eqmt Tech	60,412	0	30,060	10,786	20,040	3,000	124,299
13416 - Engineering	110,212	10,008	0	19,034	13,824	175	153,253
13417 - Personal Trainer	0	0	10,000	0	16,200	0	26,200
33300 - Center for Biotechnology	136,000	49,200	0	24,465	490,335	0	700,000
43001 - Provost	286,751	7,200	2,033,600	52,694	345,943	4,150	2,730,338
43055 - Evening Division	193,762	4,200	44,807	34,548	2,750	2,000	282,068
43064 - Library	314,832	0	49,000	56,136	45,654	6,300	471,922
43156 - Dean of Liberal Arts	596,529	3,000	3,600	106,655	9,648	0	719,433
43166 - Dean Nat & Health Sci	318,423	3,000	10,800	56,776	68,121	0	457,120
43169 - Dean of Busi and Tech	412,805	3,000	2,200	56,058	9,748	2,000	485,811
43390 - Dean of Administration	180,357	3,000	200	32,158	8,323	500	224,538
53124 - Campus Services	39,608	0	12,500	7,060	5,000	200	64,368
SCP - South Campus Provost	15,518,020	528,211	6,167,417	2,700,126	1,743,964	63,486	26,721,225

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

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 Tech	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
93006 - Athletics-General	71,898	0	12,391	13,627	105,787	0	203,703
93174 - Athletics-Womens Softball	0	0	0	0	522,600	0	522,600
SCP - South Campus Provost	71,898	0	12,391	13,627	688,387	0	786,303



GENERATION PARK CAMPUS

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

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	112,384	0	0	10,503	24,000	0	146,887
15045 - Chemistry	57,384	0	0	10,231	15,000	0	82,615
15054 - English	60,578	0	0	6,520	3,500	0	70,598
15057 - Modern Language	0	0	0	0	2,000	0	2,000
15058 - Geology	60,045	0	0	10,706	7,500	0	78,250
15066 - Mathematics	221,097	0	0	29,423	3,500	0	254,020
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	80,244	0	0	14,307	2,000	0	96,551
15081 - Sociology	0	0	0	0	2,000	0	2,000
15082 - Speech	61,130	0	0	10,900	2,000	0	74,031
15095 - Developmental Studies	0	0	0	0	2,000	0	2,000
15099 - History	69,590	0	0	12,408	3,500	0	85,499
15100 - Government	45,321	0	0	8,078	2,000	0	55,399
15101 - Economics	68,839	0	0	12,274	2,000	0	83,114
15131 - College Prep Math	0	0	0	0	3,500	0	3,500
15155 - Accounting/General Business	54,405	0	0	9,702	2,000	0	66,107
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
45001 - Provost	269,765	5,100	275,119	66,293	19,000	1,000	636,277
45064 - Library	104,702	600	0	18,669	11,000	0	134,971
45125 - Director, Instructional Services	237,704	3,000	0	58,277	23,750	4,000	326,731
45156 - Department Chair - Liberal Arts	91,319	10,944	0	6,552	7,525	725	117,066
45162 - Department Chair - STEM	144,016	10,944	0	19,066	8,000	0	182,026
GPC - Generation Park Provost	1,738,524	30,588	275,119	303,911	165,275	5,725	2,519,142



MARITIME TECHNOLOGY AND TRAINING CENTER

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Maritime Technology and Training Center

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11845 - Maritime Transportation	1,137,313	45,216	310,507	202,784	317,289	2,460	2,015,569
MARI - Maritime Campus	1,137,313	45,216	310,507	202,784	317,289	2,460	2,015,569



CONTINUING AND PROFESSIONAL DEVELOPMENT

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2023-2024**

Continuing and Professional Development

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
31850 - CPD Central Reg & Svcs Office	119,892	599	500	-8,121	850	1,000	114,720
32850 - CPD North Reg & Svcs Office	95,289	0	500	17,043	1,150	1,000	114,982
33850 - CPD South Reg & Svcs Office	136,203	600	500	24,278	1,150	1,000	163,731
36200 - CPD Administration	376,999	4,200	26,265	67,222	485,432	68,500	1,028,617
36319 - CPD Aerospace Ed & Workforce Dev.	175,231	4,200	1,000	31,245	33,375	600	245,651
36400 - CPD Sales	144,639	3,000	5,700	25,789	28,400	0	207,529
36800 - CPD Dean, Workforce Development	133,286	15,000	0	23,765	2,510	800	175,361
36810 - CPD Education	37,315	0	27,500	6,674	5,540	500	77,530
36815 - CPD Grant Oversight	121,163	3,000	0	21,621	5,500	300	151,584
36820 - CPD Health & Safety Occupations	171,332	5,400	118,500	28,516	98,500	1,450	423,698
36830 - CPD Applied Trades	125,106	4,800	71,500	17,308	102,700	0	321,414
36840 - CPD IT Tech	209,389	12,000	50,240	32,333	70,130	200	374,292
36850 - CPD Dean, Community Engagement	210,262	5,400	100	32,491	3,400	1,000	252,653
36855 - CPD Truck Driving	69,549	3,000	15,500	26,102	268,645	0	382,796
36860 - CPD Bus Ops, Supply Chain & Entrep	248,279	4,800	72,600	39,266	45,900	0	410,844
36870 - CPD Aerospace Internships	138,843	0	2,500	24,753	2,044,627	0	2,210,723
36880 - CPD Personal Enrich/Leisure Learn	0	0	12,000	0	7,900	0	19,900
CPD - Continuing Professional Development	2,512,779	65,999	404,905	410,285	3,205,709	76,350	6,676,026



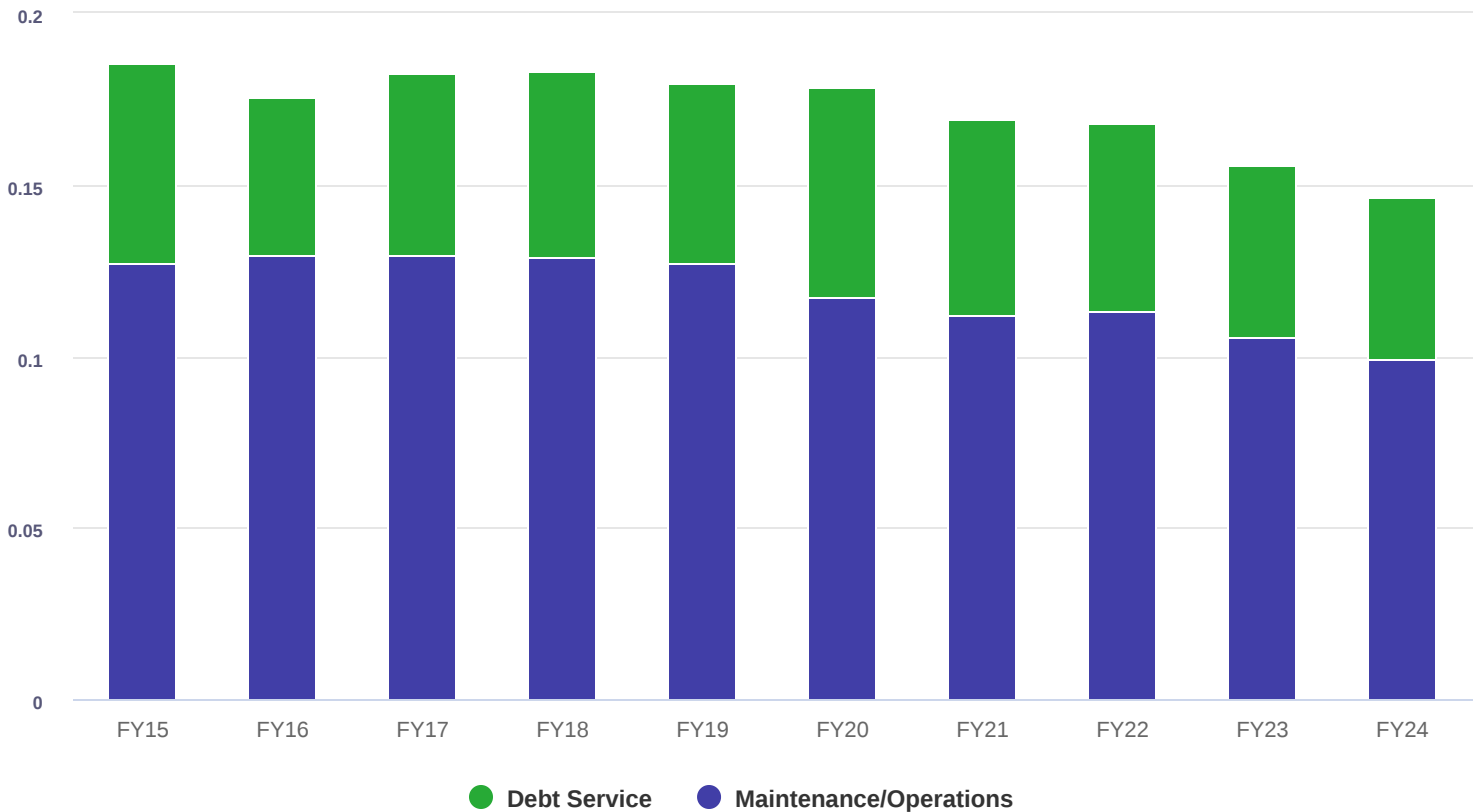
TAX INFORMATION

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) **
FY15	2014	0.127045	0.058557	0.185602	42,937,007
FY16	2015	0.129194	0.046589	0.175783	48,045,715
FY17	2016	0.129194	0.053185	0.182379	50,644,463
FY18	2017	0.128828	0.054507	0.183335	52,438,147
FY19	2018	0.127210	0.052119	0.179329	54,820,134
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
FY24 *	2023	0.099152	0.047043	0.146195	86,302,264

*Proposed tax rate approved by the Board of Trustees on September 11, 2023. The Board of Trustees is anticipated to adopt the proposed tax rate on October 2, 2023.

** The taxable assessed value includes properties in Harris County and represents the final certified values received from Harris County Appraisal District (HCAD) at the end of August each tax year. The College also has a small amount of taxable assessed value (\$659,130) in Chambers County which has not changed in the last several years and is not included in the taxable assessed values listed above.





San Jacinto College Campuses

Administration Building
4624 Fairmont Pkwy.
Pasadena, Texas 77504

Generation Park Campus
13455 Lockwood Rd.
Houston, Texas 77044

South Campus
13735 Beamer Rd.
Houston, Texas 77089

Central Campus
8060 Spencer Hwy.
Pasadena, Texas 77505

North Campus
5800 Uvalde Rd.
Houston, Texas 77049

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

 **SAN JACINTOSM
COLLEGE**

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.