San Jacinto Community College District

Budget 2024-2025

San Jacinto Community College District

2024-2025

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

San Jacinto Community College District

Table of Contents

OVERVIEW

San Jacinto Community College District
Board of Trustees

San Jacinto Community College District Strategic Leadership Team

Dr. Brenda L. Hellyer	Chancellor
Mr. Christian Bionat	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 2025 (September 1, 2024, through August 31, 2025) for San Jacinto College. As we focus on the goals of the College's Strategic Plan and annual priorities, 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 over 45,000 credit and non-credit students annually. Following the pandemic, the College began experiencing enrollment increases in summer 2023 and these trends have continued into the fall 2024 term.

San Jacinto College was once again recognized by the Aspen Institute as an Aspen Prize Finalist in 2025. This places the College among the top 10 community colleges in the country which means we rank in the top 1 percent of all community colleges in the country. The Aspen Prize is awarded every two years, and San Jacinto College has been among the top 10 in each of the last five cycles. 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 and 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 academic transfer or to enter the workforce with the skills and education they need to support the critical industries in our region.

The Board of Trustees approved the College's 2024-2025 budget at its meeting held on August 12, 2024. The budget was developed based on a positive, yet conservative, framework focused on the College's Strategic Plan and its 2024-2025 annual priorities. Budgeted revenues grew modestly based on an estimated 3.2% increase in state funding, a 3.0% increase in enrollment, which is offset by an increase in exemptions and waivers primarily related to the College's dual credit program, and a 5.7% increase in property tax revenue. As we approach the second year of the State's new funding model for community colleges, as adopted through House Bill 8 (HB8) during the 88th session of the Texas Legislature, this is the first time the College anticipates receiving additional state allocation funding mid-biennium due to the dynamic model based on performance outcomes. The 3% enrollment increase is based upon positive enrollment trends that began in summer 2023 and have continued with dedicated outreach and valuable programs continuing to attract more students. The property tax revenues continue to support the College in a robust manner, with a revenue increase based upon a conservative change in the tax rate resulting in a new rate between the College's no-new-revenue and voter-approval rates.

The three primary revenue streams, ad valorem taxes, student tuition, and state allocation, represent 40 percent, 30 percent, and 26 percent, respectively, of the total fiscal year 2025 unrestricted budget. Other local income makes up the remainder. The distribution between revenue streams remained consistent with the prior year.

The total fiscal year 2025 unrestricted budget is $224.5 million, which is approximately 4.3 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 in strategic areas, and inflation-related cost adjustments. 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 attracting and retaining quality employees with 79.8% ($7.4 million) of the unrestricted budget increase of $9.3 million allocated to personnel costs. Just under $3.2 million dollars will fund the annual performance-based salary increases. Additionally, $1.2 million has been allocated for the additional two months of costs related to the implementation of the job evaluation study raises that were effective in November 2023. Additional personnel funding was provided for ten new faculty and thirteen new staff positions. Four of the staff positions were previously funded in the restricted fund with the Title V grant, which ends September 30. The budget includes increases in hourly rates for part-time staff and adjunct faculty, increases in employee benefits, and the establishment of a to-be-allocated reserve for new funding and position requests to be distributed in early fall. The budget also establishes a reserve fund as a buffer for estimated refunds to taxpayers for anticipated decreases in property values as protests and lawsuits move through the prescribed Harris Central Appraisal District process.

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. Each year the College continues to enroll a larger proportion of first-generation students, with enhancements in the level of support provided to these students. The entire College communities, both internal and external, are 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.

San Jacinto College launched its second bachelor's degree, a Bachelor of Applied Science in Education with an emphasis in early childhood education, at the start of the spring 2024 semester. According to a February 2023 report by the Learning Policy Institute, Texas has the largest teacher workforce of any U.S. state with more than 370,000 teachers in 2021-2022. By 2030, the need for highly qualified early childhood and elementary teachers in Texas is projected to increase by 13%. To help launch this degree and meet this critical need in the San Jacinto College community and throughout the region, Houston Endowment awarded San Jacinto College a $1.5 million

grant for three years through 2026. These funds will cover the required employee and operating costs during the initial two to three years of the program.

San Jacinto College and the National Institute for Bioprocessing Research and Training (NIBRT) announced a partnership in August 2023, making the College the exclusive provider of NIBRT-licensed training in the southern part of the United States. The new training program offers regional biopharmaceutical training quickly, safely, and at lower cost for new hires entering the growing industry. The biotechnology program began at the South Campus in the Science and Allied Health Building in January 2024. The program will equip new biomanufacturing professionals with the skills and knowledge they need to enter the field. The larger Center for Biotechnology will open in a new 10,000 sq. ft. facility on the Generation Park Campus in the second quarter of 2025 to expand the College's biotechnology offerings. A new Associate of Applied Science in Biomanufacturing Technology opened with a full cohort in fall 2024.
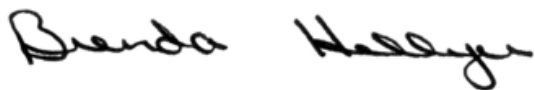
The Board of Trustees approved the offering of a Bachelor of Applied Technology degree in Information Technology with an emphasis in Cybersecurity, launching the College's third bachelor's degree program in fall 2024. The program also features a Security Operations Center to allow hands-on and real-life cybersecurity and analytics experiences for students. Information security, also known as cybersecurity, is experiencing rapid growth and soaring demand for professionals on a global scale. As technology advances become increasingly integrated into our daily lives, the need for experts in cybersecurity has grown significantly. By offering this degree, the College will enhance its ability to train students to meet the needs of our local and global industries.

The College continues to expand partnerships with regional independent school districts and has expanded dual credit and early college high school offerings, including career and technical education options. The Financial Aid for Swift Transfer (FAST) program, which was launched through HB8 of the last legislative session, is a significant benefit to qualifying dual credit students and their parents. This area is anticipated to be one of growth in future years, as high school students with the qualifications and the desire, but without the financial ability, are now able to participate in dual credit courses on either an academic or technical pathway. This work continues to be important with dual credit and early college high school students representing 23.5 percent of the fall 2024 student enrollment.

In addition, the College's commitment to being a strong resource for the communities it serves is demonstrated in its efforts to expand intentional programs and support services for students and to reduce barriers that impede students' progress. The College developed its fiscal year 2025 budget based on how best to support our students and their needs 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 continued and 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 2025 and the dedicated College faculty, staff, and administrators who serve the College focused on our students and community. All members of the San Jacinto College community are committed to moving the College forward while maintaining a strong focus on our strategic goals and student success.

Best,

Brenda Hellyer, Ed.D.
Chancellor, San Jacinto College

ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT

San Jacinto Community College District traces its roots to May 1960, when voters in five independent school districts (ISDs), Channelview, Deer Park, Galena Park, La Porte and Pasadena (Sheldon ISD was added in 1968), approved the creation of East Harris County Union Junior College, demonstrating a partnership between a growing community college and an urban sprawling area rich in Texas history. 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, over 45,000 credit and non-credit students annually, a robust dual credit and early college high school program, and online course offerings. To serve these students, the College employs nearly 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

We understand that every student is on a unique academic journey. San Jacinto College students are a diverse mosaic — blending many perspectives on success. Two-fifths of our student body are first generation college students, and their academic success has the potential to change their lives, their families lives and their communities. Many of our students have other obligations and need a flexible schedule that allows them to balance education, 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 college. Each employee focuses on those goals through the lens of the underlying assumptions. In addition to the Strategic Plan, each year the College forwards Annual Priorities to the Board of Trustees on how each member of the College, faculty, staff, and administration will help meet those goals and help students succeed in their higher education journey. It takes each employee, faculty 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 for Fiscal Year 2025. Each employee will use this information, combined with the annual priorities in their specific areas, to create their own individual performance plan of tactics to accomplish during the year to move the college closer to achieving the annual priorities.

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

UNDERLYING ASSUMPTIONS

- Access, Belonging, and Excellence
- Collaborative Communication
- Continuous Improvement
- Continued One-College Alignment

ANNUAL PRIORTIES

The Board of Trustees adopted the 2024-2025 annual priorities for the College on May 6, 2024.

- Maintain Our Commitment to a Culture of Access, Belonging, and Excellence
- Expand Transfer and Career/Workforce Pathways
- Expand Outreach Efforts Through College-Going Opportunities
- Establish a San Jac Online Campus
- Advance a Culture of Organizational Engagement and Resiliency
- Evaluate and Optimize Performance Outcomes

The College is currently developing its next five-year Strategic Plan which is anticipated to be completed in mid-fiscal year 2025.

SUMMARY

SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2025 AND 2024

Unrestricted

Revenues	2024 - 2025	2023 - 2024 [*]	Increase / (Decrease)	% Change
State Allocation	56,774,338	54,995,750	1,778,588	3.2%
State Allocation - FAST	4,900,000	2,900,000	2,000,000	69.0%
Maintenanance & Operations Taxes	89,600,000	84,770,000	4,830,000	5.7%
Credit and Non-Credit Tuition, Net	67,400,000	66,285,000	1,115,000	1.7%
Sales and Services	2,200,000	1,800,000	400,000	22.2%
Investment Income	6,000,000	6,000,000	0	0.0%
FAST Reduction	(2,350,000)	(1,500,000)	(850,000)	56.7%
Total Unrestricted Revenues	**224,524,338**	**215,250,750**	**9,273,588**	**4.3%**

Expenses	2024 - 2025	2023 - 2024 [*]	Increase / (Decrease)	% Change
Instruction	80,936,087	76,020,084	4,916,003	6.5%
Academic Support	20,353,368	18,460,289	1,893,079	10.3%
Student Services	19,337,189	17,633,162	1,704,027	9.7%
Institutional Support	65,346,990	64,104,537	1,242,453	1.9%
Operations & Maintenance	19,062,570	20,394,544	(1,331,974)	(6.5%)
Staff Benefits	18,962,000	18,112,000	850,000	4.7%
Cash Match	526,134	526,134	0	0.0%
Total Unrestricted Expenses	**224,524,338**	**215,250,750**	**9,273,588**	**4.3%**

* Certain amounts in the 2024 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2025 AND 2024

Restricted

Revenues	2024 - 2025	2023 - 2024 [*]	Increase / (Decrease)	% Change
Debt Service Taxes	40,105,400	40,100,400	5,000	0.0%
State Benefit Appropriations	13,200,000	12,215,000	985,000	8.1%
Financial Aid - Federal, State, and Local	62,009,856	55,194,046	6,815,810	12.3%
Grants and Contracts - Federal, State, and Local	10,710,628	11,731,563	(1,020,935)	(8.7%)
Total Restricted Revenues	**126,025,884**	**119,241,009**	**6,784,875**	**5.7%**

Expenses	2024 - 2025	2023 - 2024 [*]	Increase / (Decrease)	% Change
Debt Service Payments	40,105,400	40,100,400	5,000	0.0%
State Funded Benefits	13,200,000	12,215,000	985,000	8.1%
Financial Aid - Federal, State and Local	62,009,856	55,194,046	6,815,810	12.3%
Grants and Contracts - Federal, State and Local	10,710,628	11,731,563	(1,020,935)	(8.7%)
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SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2025 AND 2024

Auxiliary

	2024 - 2025	2023 - 2024	Increase / (Decrease)	% Change
Auxiliary Revenues	3,000,000	3,073,000	(73,000)	(2.4%)
Auxiliary Expenses	3,000,000	3,073,000	(73,000)	(2.4%)

Summary (All Funds)

	2024 - 2025	2023 - 2024 *	Increase / (Decrease)	% Change
Total Revenues	353,550,222	337,564,759	15,985,463	4.7%
Total Expenses	353,550,222	337,564,759	15,985,463	4.7%
Net Revenue	0	0	0	0.0%

Other

	2024-2025	2023-2024	Increase / (Decrease)	% Change
Depreciation	30,225,000	29,800,000	425,000	1.4%

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2025 AND 2024

Revenues
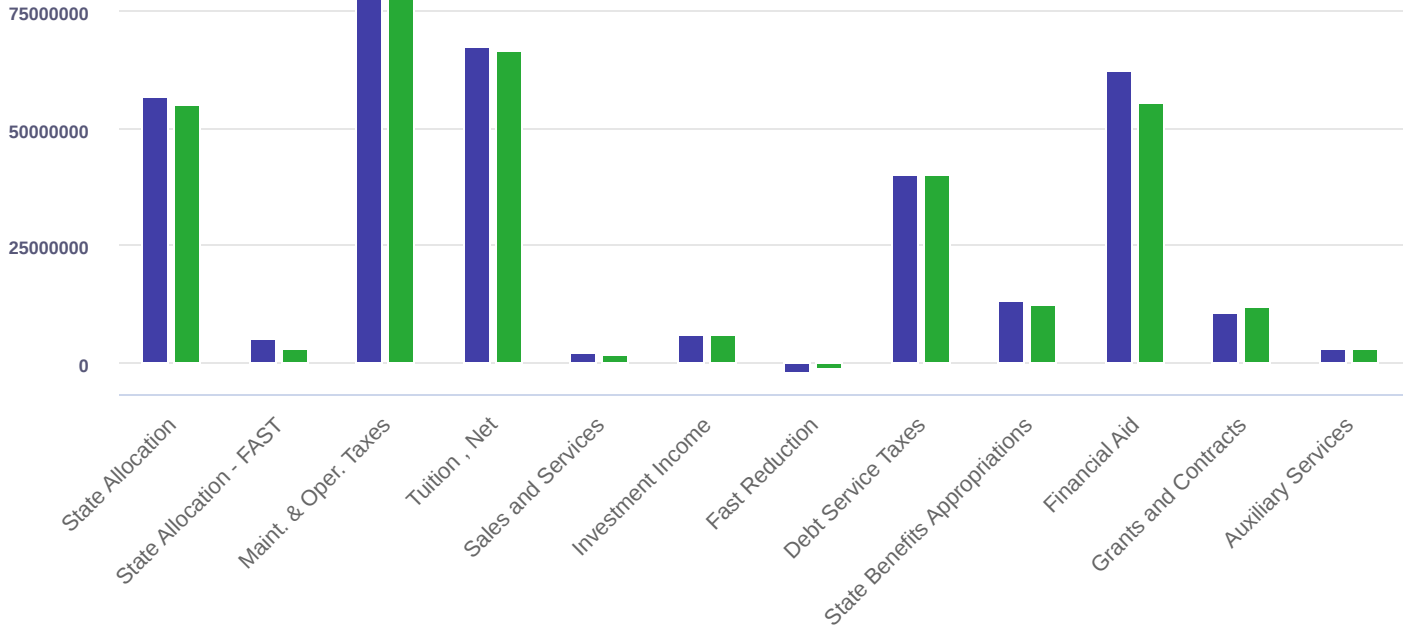
Expenses
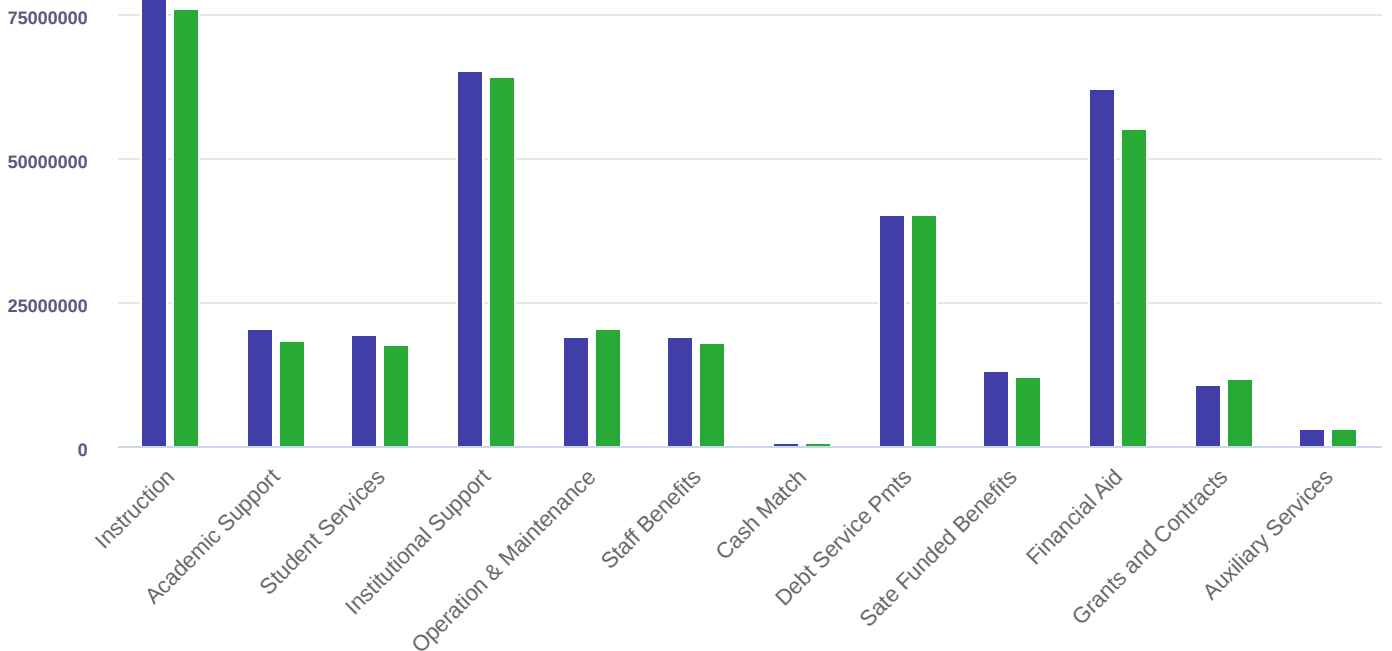
● FY25   ● FY24

REVENUE

SAN JACINTO COMMUNITY COLLEGE DISTRICT
MAJOR UNRESTRICTED REVENUE SOURCES
TEN YEAR TREND
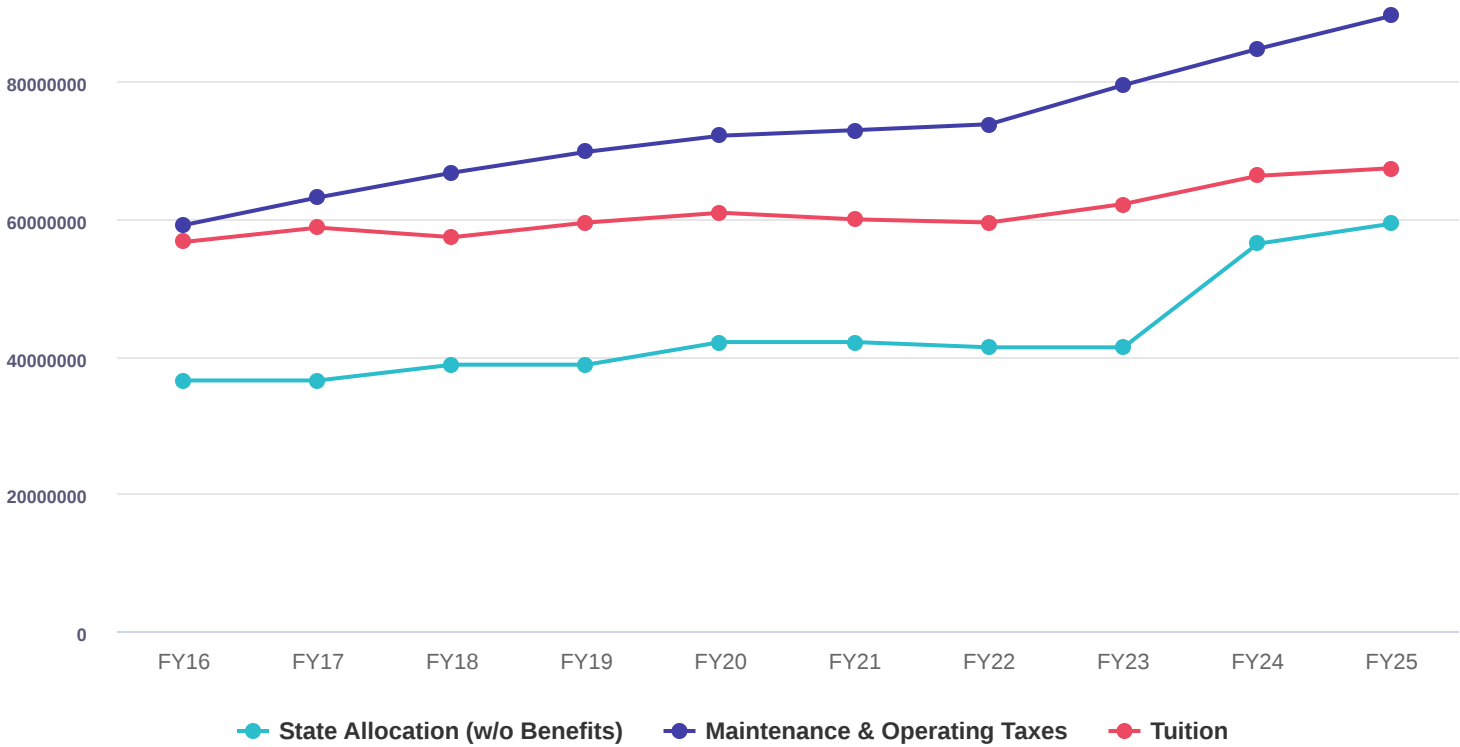
	State Allocation (w/o Benefits)		Maintenance & Operating Taxes		Tuition	
	Amount	**% of Total**	**Amount**	**% of Total**	**Amount**	**% of Total**
FY16	36,486,413	23.1%	59,125,000	37.4%	56,658,340	35.9%
FY17	36,486,413	22.3%	63,146,546	38.6%	58,746,342	35.9%
FY18	38,785,178	23.5%	66,750,000	40.4%	57,350,832	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	56,395,750	26.2%	84,770,000	39.4%	66,285,000	30.8%
FY25	59,324,338	26.4%	89,600,000	39.9%	67,400,000	30.0%

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2025 AND 2024

Unrestricted Revenues	2024 - 2025	2023 - 2024
State Allocation	**56,774,338**	**54,995,750**
State Allocation - FAST	**4,900,000**	**2,900,000**
Maintenance & Operating Taxes	**89,600,000**	**84,770,000**
In District	31,449,898	30,525,768
Out of District	33,346,874	32,369,357
Out of State/Foreign	5,848,250	5,676,350
3-Peat Tuition	899,978	873,525
Gross Credit Tuition	71,545,000	69,445,000
Less: TPEG Transfers	(3,100,000)	(3,100,000)
Less: Exemptions/Waivers	(9,500,000)	(8,400,000)
Less: Bad Debt	(1,100,000)	(1,000,000)
Credit Tuition, Net	57,845,000	56,945,000
CPET	540,000	525,000
Maritime Transportation	2,100,000	2,000,000
Continuing and Professional Development	6,360,000	6,360,000
Center of Biotechnology	600,000	500,000
Gross Non-Credit (NC) Tuition	9,600,000	9,385,000
Less: NC Exemptions/Waivers	(45,000)	(45,000)
Non-Credit Tuition, Net	9,555,000	9,340,000
Credit and Non-Credit Tuition, Net	**67,400,000**	**66,285,000**
Departmental Activity	350,000	150,000
Children's Center	375,000	375,000
Sales and Service - Educational	725,000	525,000
Adminsitrative Cost Allowance	450,000	463,181
Facilities Usage	525,000	400,000
Purchasing Rebate	200,000	200,000
Non-Education - Other	300,000	211,819
Sales and Service - Non-Educational	1,475,000	1,275,000
Sales and Services	**2,200,000**	**1,800,000**
Investment Income	**6,000,000**	**6,000,000**
FAST Reduction	**(2,350,000)**	**(1,500,000)**
Total Unrestricted Revenues	**224,524,338**	**215,250,750**

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2025 AND 2024

| Restricted Revenues	2024 - 2025	2023 - 2024 [*]
Debt Service Taxes (I & S)	**40,105,400**	**40,100,400**
State Benefits Appropriations	**13,200,000**	**12,215,000**
Supplemental Educational Opportunity Grant	1,177,509	923,945
Pell	47,000,000	39,000,000
Federal Work Study	817,635	737,641
Student Aid	0	6,500
Subtotal - Financial Aid Federal	48,995,144	40,668,086
Texas College Work Study	138,876	98,150
Texas Education Opportunity Grant - Initial	5,116,678	4,837,790
Texas Education Opportunity Grant - Renewal	1,000,000	600,000
THECB Military Tuition Assistance	2,000	4,000
THECB - Educational Aide Exemption	11,200	10,945
Texas College Work Study - Mentorship	45,958	75,075
Subtotal - Financial Aid State	6,314,712	5,625,960
Texas Public Education Grant	3,100,000	3,100,000
21 Forward and Promise Scholarships	3,000,000	5,200,000
Other Foundation Scholarships	600,000	600,000
Subtotal - Financial Aid Local	6,700,000	8,900,000
Financial Aid - Federal, State and Local	**62,009,856**	**55,194,046**

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2025 AND 2024

Restricted Revenues (Continued)	2024 - 2025	2023 - 2024
DOE/THECB/GEER II SSAPIG	0	40,000
DOE/THECB/GEER II Nursing Shortage Reduction	0	10,000
DOE/Title V DHSI	615,506	898,627
DOE/ Carl Perkins Equitable Access and Opp. Prog	400,000	417,865
DOE/THECB/ Carl Perkins Basic - District	324,752	224,220
DOE/THECB/ Carl Perkins Basic - Central	524,352	362,030
DOE/THECB/ Carl Perkins Basic - North	346,688	239,363
DOE/THECB/ Carl Perkins Basic - South	252,574	174,386
Talent Search	297,775	312,275
Title V	0	865,648
DOE/ CCAMPIS Program	0	500,348
DOE/ Title III HSI STEM	0	1,147,434
DOE/TRiO/Upward Bound VI	385,709	0
DOE/HGAC AEL	1,296,000	820,000
DOE Upward Bound 6	0	380,709
DOE/Earmarks/SJC Edge Center Tools	21,309	0
Department of Education - Total	4,464,665	6,392,905
DOL/TWC/Building Construction Trades	0	90,000
Department of Commerce - EDA Renovation	984,474	1,000,000
HHS/Skills for Small Business Program	0	538
National Science Foundation IUSE H.S.I	0	427,309
Small Business Administration/UH/SBDC - FED FY24	223,363	191,310
National Science Foundation/LSAMP/ HCCCA	543,898	837,580
NSF/Cyberinfrastructure BRICCs - TX	199,868	0
NSF/ATE Cybersecurity Career	331,552	0
Subtotal - Grants Federal	6,747,820	8,939,642

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2025 AND 2024

Restricted Revenues (Continued)	2024 - 2025	2023 - 2024
TWC/Skills for Small Business Program	0	20,000
Partnership w/Maritime Consortium	740,140	230,000
Pre-Apprenticeship Pilot Program	0	81,438
Texas Workforce Commission - Total	740,140	331,438
THECB - Other	8,300	9,345
Nursing Shortage - Reg	498,682	510,019
Nursing Shortage - Under 70	226,967	235,555
THECB/Nursing & Allied Health-Nursing Innovation	17,000	0
THECB/TRUE 2023 Grant	89,000	0
THECB/HCCS/SJC TRUE Grant Prog	80,000	0
Texas Higher Education Coordinating Board - Total	919,949	754,919
Subtotal - Grants State	1,660,089	1,086,357
Trellis Fdn/SJC Fdn/AIMS 2022-2024	180,000	185,000
HAS/Consulting Services	0	12,000
Local Grants - Other	0	3,808
SSI (SJC Foundation)	54,461	54,756
Houston Endowment/SJC Fdn/Teacher Prep	1,121,411	1,450,000
Educate TX/P-TECH Expansion Planning Grant	46,000	0
Harris County North Campus Side Walkway Proj	441,056	0
RWJ/UTHSC-SHPEP Grant	19,575	0
Subtotal - Grants Local	1,862,503	1,705,564
Community College Research study	40,000	0
Opportunity High School Diploma	100,000	0
Refining Guided Pathways	20,000	0
Apprenticeship Program	280,216	0
Subtotal - Contracts	440,216	0
Grants and Contracts - Federal, State and Local	**10,710,628**	**11,731,563**
Total Restricted Revenues	**126,025,884**	**119,241,009**

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2025 AND 2024

Auxiliary Revenues	2024 - 2025	2023 - 2024 *
Bookstore	910,000	900,000
Cafeteria	750,000	594,000
Contracted Services	405,000	279,000
Student Loans and Fees	935,000	1,300,000
Total Auxiliary Revenues	**3,000,000**	**3,073,000**

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EXPENSES

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2025 AND 2024

Unrestricted Expenses	2024 - 2025	2023 - 2024 *
Instruction		
Faculty and Staff Salaries	72,088,037	67,444,143
Departmental Operating Expense	8,848,050	8,575,941
Total Instruction	**80,936,087**	**76,020,084**
Academic Support		
Library	2,905,540	2,646,477
Instructional Design Services	881,739	782,174
Distance Education	171,495	171,805
Honors Program	326,138	320,879
Instructional Support System	1,835,221	1,812,347
Assistant VC Teaching and Learning	537,302	445,599
Ctr for Excellence in Teach & Learn	465,015	455,014
Assist VC, Instructional and Supp Efficacy Program	317,790	198,132
Academic Support - Other	12,617,123	11,421,061
Open Education Resource	296,005	206,801
Total Academic Support	**20,353,368**	**18,460,289**
Student Services		
Admissions & Registration	1,939,296	1,642,716
Student Financial Services	3,159,142	2,703,597
Dual Credit	982,464	992,090
Recruiting	889,129	842,198
Other Student Services	12,367,158	11,452,561
Total Student Services	**19,337,189**	**17,633,162**
Institutional Support		
Governance of the Institution	120,482	117,319
Executive Direction & Control	12,280,447	12,130,689
Business & Fiscal Management	6,596,508	6,560,490
General Institutional Expense	19,631,399	20,199,671
Technology	22,160,764	20,881,232
Campus Security	4,557,390	4,215,136
Total Institutional Support	**65,346,990**	**64,104,537**

* Certain amounts in the 2024 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2025 AND 2024

Unrestricted Expenses (Continued)	2024 - 2025	2023 - 2024 *
Operations & Maintenance		
Plant Support Services	2,644,887	3,832,442
Building Maintenance	5,900,815	5,158,437
Custodial Services	3,659,065	3,935,065
Grounds Maintenance	1,380,345	1,387,790
Utilities	4,373,147	5,096,591
Fiscal Initiatives & Cap Projects	1,104,311	984,219
Total Operations & Maintenance	**19,062,570**	**20,394,544**
Staff Benefits	**18,962,000**	**18,112,000**
Cash Match	**526,134**	**526,134**
Total Unrestricted Expenses	**224,524,338**	**215,250,750**

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SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2025 AND 2024

Restricted Expenses	2024 - 2025	2023 - 2024 [*]
Debt Service Payments	40,105,400	40,100,400
State Funded Benefits	13,200,000	12,215,000
Federal, State and Local Financial Aid		
Federal Financial Aid	48,995,144	40,668,086
State Financial Aid	6,314,712	5,625,960
Local Financial Aid	6,700,000	8,900,000
Total Financial Aid - Federal, State, and Local	62,009,856	55,194,046
Federal, State, and Local Grants and Contracts		
Federal Grants	6,747,820	8,939,642
State Grants	1,660,090	1,086,357
Local Grants	1,862,502	1,705,564
Contracts	440,216	0
Total Grants and Contracts - Federal, State, and Local	10,710,628	11,731,563
Total Restricted Expenses	126,025,884	119,241,009

* Certain amounts in the 2024 budget book have been reclassified to conform with the current year presentation.

SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2025 AND 2024

Auxiliary Expenses	2024 - 2025	2023 - 2024 *
Instructional Programs and Scholarships	328,017	468,017
Sports	1,513,241	1,513,241
College/Contracted Services	975,795	753,037
Institutional Activities/Reserves	32,947	174,205
Alleviating Campus Food Insecurity	150,000	164,500
Total Auxiliary Expenses	**3,000,000**	**3,073,000**

* Certain amounts in the 2024 budget book have been reclassified to conform with the current year presentation.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2024-2025

UNRESTRICTED

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	23,538,933	1,036,889	8,268,948	3,820,361	2,154,019	187,784	39,006,934
NCP - North Campus Provost	15,055,911	559,163	4,354,900	2,443,569	1,235,126	17,716	23,666,385
SCP - South Campus Provost	17,806,359	601,990	6,194,652	2,889,966	2,038,022	88,110	29,619,099
GPC - Generation Park Provost	2,512,252	30,588	282,818	407,738	208,275	2,725	3,444,396
MARI - Maritime Campus	1,340,394	64,824	355,820	217,545	344,433	2,460	2,325,476
CPD - Continuing Professional Development	2,730,541	75,000	447,904	443,166	3,200,709	76,350	6,973,670
CHOF - Chancellor's Office [1,2]	708,386	29,800	0	114,970	703,587	0	1,556,743
VCIP - Deputy Chancellor	4,986,761	89,700	684,900	809,350	2,268,137	376,517	9,215,365
SDES - Assoc. VC, Student Services	16,886,746	180,605	456,473	2,740,713	2,274,975	334,001	22,873,513
VCSI - Vice Chancellor Strategic Initiatives	751,548	16,200	25,000	121,976	163,034	376	1,078,134
MARK - Vice Chancellor External Relations	2,357,266	67,800	47,250	382,584	3,321,113	99,364	6,275,377
VCHR - Vice Chancellor Human Resources	3,104,588	61,200	54,000	503,874	765,641	34,800	4,524,103
ITS - Information Technology Services	9,058,210	179,402	203,501	1,470,145	9,143,016	3,642,190	23,696,464
VCFA - Vice Chancellor Fiscal Affairs	10,751,124	156,301	459,502	1,744,904	16,645,120	80,514	29,837,465
AVCF - Assoc. VC, Facilities Services	4,551,121	19,501	212,500	738,645	9,015,438	53,213	14,590,418
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	693,122	12,900	27,132	112,494	4,995,148	0	5,840,796
Total	116,833,262	3,181,865	22,075,299	18,962,000	58,475,793	4,996,120	224,524,338

[1] HB 1495 Disclosure - Portion of TACC membership fee of $103,100 for FY 2025 dedicated to advocacy is estimated to be $29,837.

[2] HB 1495 Disclosure - Portion of TASB membership fee of $6,400 for FY 2025 dedicated to advocacy is estimated to be $1,408.

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2024-2025

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total
CCP - Central Campus Provost	0	1,836,732	3,115,317	0	4,952,049
NCP - North Campus Provost	0	953,402	1,808,454	0	2,761,856
SCP - South Campus Provost	0	461,085	2,066,989	0	2,528,074
GPC - Generation Park Provost	0	0	22,328	0	22,328
MARI - Maritime Campus	0	0	147,357	0	147,357
CPD - Continuing Professional Development	0	2,820,531	452,914	0	3,273,445
CHOF - Chancellor's Office	0	0	47,953	0	47,953
VCIP - Deputy Chancellor	0	0	535,228	0	535,228
SDES - Assoc. VC, Student Services	62,009,856	0	1,144,592	0	63,154,448
VCSI - Vice Chancellor Strategic Initiatives	0	0	38,947	0	38,947
MARK - Vice Chancellor External Relations	0	0	204,255	0	204,255
VCHR - Vice Chancellor Human Resources	0	0	237,581	0	237,581
ITS - Information Technology Services	0	0	713,640	0	713,640
VCFA - Vice Chancellor Fiscal Affairs	0	4,638,879	2,165,897	40,105,400	46,910,174
AVCF - Assoc. VC, Facilities Services	0	0	483,280	0	483,280
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	15,268	0	15,268
Total	62,009,856	10,710,628	13,200,000	40,105,400	126,025,884

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2024-2025

AUXILIARY

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	0	0	0	0	115,000	0	115,000
NCP - North Campus Provost	87,876	0	5,399	14,236	621,524	0	729,035
SCP - South Campus Provost	85,478	0	12,390	13,847	598,013	0	709,728
SDES - Assoc. VC, Student Services	0	0	0	0	114,000	0	114,000
VCFA - Vice Chancellor Fiscal Affairs	265,571	0	258,472	174,697	633,147	350	1,332,236
Total	438,925	0	276,261	202,780	2,081,684	350	3,000,000

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	21,324,280	806,693	7,714,922	3,815,167	2,328,008	158,499	36,147,569
NCP - North Campus Provost	13,470,033	544,348	4,367,480	2,348,532	1,292,928	18,616	22,041,937
SCP - South Campus Provost	15,518,020	528,212	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	410,284	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 Chancellor	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	1,812,646	22,460,889	56,415	35,028,557
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	21,747,576	18,112,899	64,073,815	4,647,896	215,250,750

[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.

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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 Chancellor	0	0	495,289	0	495,289
SDES - Assoc. VC, Student Services	55,194,046	0	1,059,181	0	56,253,227
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	55,194,046	11,731,563	12,215,000	40,100,400	119,241,009

* Certain amounts in the 2024 budget book have been reclassified to conform with the current year presentation.

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

SUPPORT SERVICES

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Chancellor

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66075 - Chancellor's Office	606,904	26,800	0	98,500	370,587	0	1,102,790
66330 - Board of Trustees	101,482	3,000	0	16,470	12,000	0	132,953
66331 - Institutional Activities [1,2]	0	0	0	0	321,000	0	321,000
CHOF - Chancellor's Office	708,386	29,800	0	114,970	703,587	0	1,556,743

[1] HB 1495 Disclosure - Portion of TACC membership fee of $103,100 for FY 2025 dedicated to advocacy is estimated to be $29,837.

[2] HB 1495 Disclosure - Portion of TASB membership fee of $6,400 for FY 2025 dedicated to advocacy is estimated to be $1,408.

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Deputy Chancellor and College President

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11670 - Student Success Center	187,266	600	135,000	30,394	7,580	2,200	363,040
12670 - Student Success Center	148,992	5,400	75,200	24,182	4,948	800	259,522
13670 - Student Success Center	124,673	6,600	140,200	20,235	6,674	600	298,982
43299 - Ctr for Excellence in Teach & Learn	400,170	8,100	35,000	64,947	122,510	6,450	637,177
46094 - Instructional Design Services	863,339	3,000	500	140,119	7,925	6,975	1,021,858
46135 - Distance Education	85,725	5,400	295,500	13,913	2,345	82,525	485,408
46275 - Instructional Support System	322,836	600	300	52,396	1,435,235	6,250	1,817,617
46299 - Ctr for Excellence in Teach & Learn	0	0	0	0	10,000	0	10,000
46346 - Assistant VC for Learning	293,809	4,800	600	47,685	38,955	116,908	502,758
46413 - Instr & Support Program Efficacy	487,790	15,000	0	79,168	15,000	0	596,958
46443 - Open Books	100,064	0	0	16,240	77,646	0	193,950
66161 - Deputy Chancellor & President	446,983	15,000	2,200	72,545	448,369	7,944	993,041
66241 - Inst Research & Data Science	639,615	7,200	400	103,809	11,000	13,000	775,025
66246 - Accreditation & Inst Effectiveness	528,915	10,800	0	85,843	10,150	78,009	713,717
66325 - Instructional Innovation & Support	235,418	4,200	0	38,208	17,050	53,856	348,733
66437 - Pathways Initiative	121,166	3,000	0	19,665	26,400	1,000	171,231
66438 - Quality Enhancement Plan	0	0	0	0	26,350	0	26,350
VCIP - Deputy Chancellor	4,986,761	89,700	684,900	809,350	2,268,137	376,517	9,215,365

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
51050 - Advising, Career & Transfer	1,113,797	10,200	34,300	180,769	8,700	2,400	1,350,166
51060 - Testing Center	293,963	1,800	13,500	47,710	50,680	0	407,653
51079 - Admissions	429,927	1,800	35,000	69,777	6,100	1,000	543,604
51102 - Career and Transfer	118,099	600	400	19,167	5,151	1,000	144,417
51178 - Accessibility Services	0	0	500	0	4,405	1,500	6,405
51184 - Campus Financial Aid Service	554,026	6,000	18,000	89,918	4,353	500	672,797
51194 - Student Engagement & Activities	158,740	600	7,800	25,763	89,405	0	282,309
51199 - Orientation and Campus Tours	136,136	600	20,300	22,095	18,740	500	198,370
51289 - Dual Credit	308,092	3,000	1,850	50,003	11,050	2,000	375,995
51403 - Veteran Services	281,871	4,200	0	45,748	4,050	500	336,369
51458 - Promise Program	67,701	600	0	10,988	26,400	0	105,689
51460 - iConnect Center - Central	117,410	0	13,974	19,056	5,000	0	155,440
52050 - Advising, Career & Transfer	810,866	1,200	20,100	131,603	7,160	3,720	974,649
52060 - Testing Center	249,960	1,200	15,500	40,568	38,206	0	345,435
52079 - Admissions	339,169	7,800	22,000	55,047	7,775	1,000	432,792
52102 - Career and Transfer	112,103	600	200	18,194	3,892	0	134,990
52178 - Accessibility Services	0	0	500	0	2,420	1,100	4,020
52184 - Campus Financial Aid Service	444,835	1,800	3,750	72,197	3,000	100	525,681
52194 - Student Engagement & Activities	153,077	0	6,200	24,844	40,269	0	224,390
52199 - Orientation and Campus Tours	96,122	1,200	20,300	15,601	14,118	0	147,340
52289 - Dual Credit	304,881	3,000	1,200	49,481	12,902	450	371,914
52403 - Veteran Services	72,828	600	21,950	11,820	2,775	1,000	110,973
52458 - Promise Program	63,412	0	0	10,292	1,000	0	74,703
52460 - iConnect Center - North	56,937	0	13,974	9,241	5,000	0	85,153
53050 - Advising, Career & Transfer	994,903	3,600	21,000	161,472	14,645	0	1,195,620
53060 - Testing Center	236,144	1,200	13,000	38,326	42,516	0	331,186
53079 - Admissions	396,608	6,600	28,000	64,369	7,325	1,000	503,902
53102 - Career and Transfer	145,261	600	500	23,576	8,420	1,000	179,356
53178 - Accessibility Services	0	0	500	0	6,350	1,000	7,850
53184 - Campus Financial Aid Service	595,630	4,800	9,000	96,671	4,500	500	711,101

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year **2024-2025**

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
53194 - Student Engagement & Activities	150,055	1,200	350	24,354	36,950	0	212,909
53199 - Orientation and Campus Tours	105,119	6,000	15,100	17,061	11,998	100	155,377
53201 - Dean of Student Development	133,750	0	350	21,708	1,100	200	157,107
53289 - Dual Credit	315,665	3,000	1,400	51,232	13,973	0	385,270
53403 - Veteran Services	134,282	0	0	21,794	3,850	0	159,925
53440 - International Student Services	67,180	0	250	10,903	960	0	79,294
53458 - Promise Program	69,698	0	0	11,312	1,000	0	82,010
53460 - iConnect Center - South	65,975	0	13,974	10,708	5,000	0	95,657
55047 - Director, Student Services	87,014	0	0	14,122	0	0	101,137
55050 - Advising, Career & Transfer	297,528	1,200	25,800	48,289	8,200	0	381,017
55060 - Testing Center	118,591	0	10,300	19,247	14,700	0	162,838
55079 - Admissions	151,918	600	0	24,656	0	0	177,174
55178 - Accesibility Services	0	0	2,000	0	1,500	500	4,000
55184 - Campus Financial Aid Service	118,310	600	0	19,202	2,500	0	140,613
55194 - Student Engagement Activities	0	0	0	0	9,000	0	9,000
55289 - Dual Credit	62,688	0	0	10,174	0	0	72,862
56013 - Registrar and Records Management	290,785	3,000	10,000	47,194	11,303	750	363,033
56014 - Mental Health Counseling	720,567	4,200	0	116,948	16,500	3,300	861,514
56016 - Student Accessibility Resources	423,182	3,000	0	68,682	4,500	500	499,865
56047 - Associate VC Student Services	603,089	12,900	650	97,881	1,055,094	262,151	2,031,765
56184 - Financial Aid Systems & App Proc	744,294	6,000	20,000	120,799	25,848	1,580	918,521
56318 - Student Information Systems	439,094	600	500	71,265	2,950	3,650	518,059
56348 - Office of Outreach and Recruitment	715,586	39,602	5,000	116,139	126,941	2,000	1,005,268
56419 - Interpreting Services	0	0	0	0	300,000	0	300,000
56423 - Dean of Financial Aid	312,258	1,200	0	50,679	12,322	38,750	415,209
56424 - Dean of Enrollment Services	166,035	4,800	200	26,947	8,700	100	206,782
56425 - Student Rights and Responsibilities	267,389	11,700	300	43,397	14,310	0	337,096
56426 - Student Records Management	686,795	1,200	6,000	111,467	65,359	0	870,821
56428 - Student Support Services	170,304	13,200	0	27,640	9,000	0	220,144

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year **2024-2025**

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
56430 - Student Engagement & Support	86,367	3,000	0	14,017	2,000	0	105,384
56448 - Title IX Compliance	0	0	0	0	35,700	0	35,700
56458 - Promise Program	51,515	0	0	8,361	0	0	59,876
56459 - Dual Credit Partnerships	171,956	0	400	27,908	8,160	0	208,424
56460 - Dean of Student Advising	166,571	0	600	27,034	8,250	150	202,605
56461 - Scholarships	340,691	0	0	55,294	1,000	0	396,985
SDES - Assoc. VC, Student Services	16,886,746	180,605	456,473	2,740,713	2,274,975	334,001	22,873,513

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Associate Vice Chancellor, Student Services

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
91202 - Clubs, Activities & Lyceum	0	0	0	0	55,000	0	55,000
92202 - Clubs, Activities & Lyceum	0	0	0	0	25,000	0	25,000
93202 - Clubs, Activities & Lyceum	0	0	0	0	34,000	0	34,000
SDES - Assoc. VC, Student Services	0	0	0	0	114,000	0	114,000

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66410 - VC for Strategic Initiatives	751,548	16,200	25,000	121,976	163,034	376	1,078,134
VCSI - Vice Chancellor Strategic Initiatives	751,548	16,200	25,000	121,976	163,034	376	1,078,134

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Vice Chancellor, External Relations

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66061 - Marketing & PR	1,440,160	44,700	20,250	233,738	3,045,837	99,364	4,884,049
66240 - Office of Resource Development	753,819	22,500	26,500	122,345	91,100	0	1,016,264
66447 - Public Relations & Govt. Affairs	163,287	600	500	26,501	184,176	0	375,064
MARK - Vice Chancellor External Relations	2,357,266	67,800	47,250	382,584	3,321,113	99,364	6,275,377

San Jacinto Community College District
Bduget Detail by Organization
Fiscal Year 2024-2025

Vice Chancellor, Human Resources, Organizational and Talent Effectiveness

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66084 - Human Resources	3,104,588	61,200	54,000	503,874	765,641	34,800	4,524,103
VCHR - Vice Chancellor Human Resources	3,104,588	61,200	54,000	503,874	765,641	34,800	4,524,103

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Chief Technology Innovations Officer

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66127 - Information Technology Services	0	0	0	0	2,843,764	90,170	2,933,934
66351 - Campus Services	1,314,705	56,402	0	213,376	0	0	1,584,483
66352 - Help Desk Support	462,544	0	25,000	75,071	128,904	0	691,519
66353 - Inventory & Proc Mgmt	364,972	28,199	15,000	59,235	2,738,576	18,812	3,224,793
66354 - Data Systems	0	0	0	0	304,981	358,219	663,200
66355 - Contact Center	507,451	1,800	50,000	82,359	48,684	19,595	709,889
66360 - Enterprise Services	244,483	2,400	500	39,680	127,400	59,600	474,063
66361 - Enterprise Applications	614,625	2,400	0	99,753	687,432	535,261	1,939,471
66362 - Enterprise Development	1,227,606	2,400	15,000	199,240	681,939	684,230	2,810,415
66370 - Infrastructure Services	181,195	2,400	0	29,408	63,500	0	276,504
66371 - IT Security	497,791	4,800	0	80,791	10,000	160,575	753,958
66372 - Voice Systems	540,310	15,600	25,000	87,692	88,460	261,186	1,018,248
66373 - System Administration	1,587,667	43,201	20,000	257,678	732,729	1,194,542	3,835,817
66378 - ITS Data Management Office	364,862	0	0	59,217	0	0	424,079
66379 - IT Asset Management	181,706	2,400	0	29,491	0	0	213,597
66380 - Technical Support	157,052	2,400	0	25,489	0	0	184,941
66381 - Facility Technology	203,376	7,200	10,000	33,008	435,300	225,000	913,884
66389 - Banner Management	0	0	0	0	51,000	0	51,000
66397 - Technology Effectiveness	383,886	3,000	0	62,305	0	0	449,191
66398 - ITS Project Management	223,979	4,800	0	36,352	99,130	0	364,261
66401 - Campus Support Central	0	0	12,922	0	10,902	10,518	34,342
66402 - Campus Support North	0	0	12,922	0	10,902	10,518	34,342
66403 - Campus Support South	0	0	12,922	0	10,872	10,517	34,311
66404 - Campus Support Maritime	0	0	1,412	0	807	1,150	3,369
66405 - Campus Support Gen Park	0	0	1,412	0	927	1,149	3,488
66406 - Campus Support District	0	0	1,411	0	807	1,148	3,366
66449 - ITS Tech Fee	0	0	0	0	66,000	0	66,000
ITS - Information Technology Services	9,058,210	179,402	203,501	1,470,145	9,143,016	3,642,190	23,696,464

San Jacinto Community College District
Budget Detail by Organizaton
Fiscal Year 2024-2025

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
61096 - Print & Mail	104,185	600	10,500	16,909	47,700	0	179,894
62096 - Print & Mail	55,488	0	6,200	9,006	10,415	0	81,109
63096 - Print & Mail	36,421	0	9,600	5,911	15,000	0	66,932
66000 - Non-Departmental	0	0	0	0	1,528,900	0	1,528,900
66041 - Office of Grants Mgmt	719,890	9,600	24,900	116,838	216,719	763	1,088,710
66042 - Student Financial Services	1,124,825	13,800	4,000	182,559	47,299	6,000	1,378,482
66043 - Comptroller	1,039,310	6,000	0	168,680	563,730	0	1,777,720
66179 - Safety/Health/Env	171,463	3,000	100	27,828	341,609	1,000	545,001
66188 - Copier Lease Program	0	0	0	0	186,064	0	186,064
66195 - College Police	4,195,714	15,002	175,000	680,963	424,885	18,000	5,509,563
66236 - Contracts and Purch	905,691	6,000	500	146,993	57,979	3,201	1,120,365
66238 - Internal Auditor	380,055	16,200	0	61,683	9,070	8,250	475,258
66239 - Vice Chanc-Fiscal Affairs	421,612	9,000	1,000	68,428	133,268	0	633,308
66345 - To Be Allocated	0	55,799	0	0	2,278,388	0	2,334,187
66391 - Debt Service	0	0	0	0	4,049,463	0	4,049,463
66392 - Auxiliary Operations	199,547	5,400	0	32,386	5,971	1,000	244,304
66415 - Fin.Plan.Analysis.Bud	712,664	6,600	0	115,665	120,650	500	956,079
66416 - Associate VC, Finance	360,187	8,100	0	58,458	5,694	0	432,439
66418 - Emergency Management	324,072	1,200	3,500	52,597	223,210	41,800	646,379
66420 - AHA Card Course	0	0	7,200	0	15,500	0	22,700
66431 - Behavior Intervention Team	0	0	0	0	57,606	0	57,606
66439 - Insurance	0	0	0	0	4,917,000	0	4,917,000
66450 - Elections	0	0	0	0	300,000	0	300,000
66455 - Tax Assess and Collect	0	0	0	0	1,089,000	0	1,089,000
66502 - Program Allocations	0	0	217,002	0	0	0	217,002
VCFA - Vice Chancellor Fiscal Affairs	10,751,124	156,301	459,502	1,744,904	16,645,120	80,514	29,837,465

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Vice Chancellor, Fiscal Affairs

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66000 - Non-Departmental	0	0	0	0	23,000	0	23,000
66345 - To Be Allocated	0	0	5,532	131,674	32,947	0	170,154
91016 - Alleviating Campus Food Insecurity	0	0	0	0	36,500	0	36,500
91404 - The Raven Grill	68,433	0	75,200	11,086	91,234	0	245,952
91422 - The Maritime Grill	52,141	0	30,200	8,447	55,793	0	146,580
92016 - Alleviating Campus Food Insecurity	0	0	0	0	70,200	0	70,200
92043 - Cafeteria	69,715	0	95,200	11,294	157,474	0	333,683
93016 - Alleviating Campus Food Insecurity	0	0	0	0	36,500	0	36,500
93405 - The Coyote Grill	75,281	0	47,340	12,196	122,699	350	257,866
94016 - Alleviating Campus Food Insecurity	0	0	0	0	6,800	0	6,800
VCFA - Vice Chancellor Fiscal Affairs	265,571	0	258,472	174,697	633,147	350	1,332,236

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66080 - Assoc VC, Facilities Services	228,132	4,500	0	37,026	7,440	1,088	278,186
71039 - Facilities Buildings	0	0	0	0	429,459	0	429,459
71070 - Custodial Services	0	0	0	0	1,508,159	0	1,508,159
71071 - Facilities Grounds	362,944	0	5,000	58,906	428,306	0	855,156
71072 - Facilities General Services	0	0	0	0	632,675	50,650	683,325
71098 - Facilities Shop	2,398,925	4,800	108,500	389,345	323,594	0	3,225,163
71334 - Facilities Utility Systems	0	0	0	0	560,768	0	560,768
72039 - Facilities Buildings	0	0	0	0	154,454	0	154,454
72070 - Custodial Services	0	0	0	0	917,505	0	917,505
72071 - Facilities Grounds	0	0	31,000	0	209,846	0	240,846
72072 - Facilities General Services	44,369	600	500	7,201	99,225	0	151,895
72098 - Facilities Shop	413,822	0	19,000	67,163	149,520	0	649,506
72334 - Facilities Utility Systems	0	0	0	0	242,766	0	242,766
73039 - Facilities Buildings	0	0	0	0	277,145	0	277,145
73070 - Custodial Services	0	0	0	0	1,031,994	0	1,031,994
73071 - Facilities Grounds	0	0	0	0	239,658	0	239,658
73072 - Facilities General Services	46,769	0	500	7,591	110,620	0	165,479
73098 - Facilities Shop	577,915	3,600	32,000	93,795	122,487	0	829,797
73334 - Facilities Utility Systems	0	0	0	0	267,599	0	267,599
74039 - Facilities Buildings	0	0	0	0	38,000	0	38,000
74070 - Custodial Services	0	0	0	0	53,270	0	53,270
74071 - Facilities Grounds	0	0	0	0	25,500	0	25,500
74072 - Facilities General Services	0	0	0	0	13,000	0	13,000
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	75,643	0	75,643
75072 - Facilities General Services	0	0	0	0	25,000	0	25,000

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
76039 - Facilities Buildings	0	0	0	0	41,094	0	41,094
76070 - Custodial Services	0	0	0	0	87,337	0	87,337
76071 - Facilities Grounds	0	0	0	0	27,948	0	27,948
76072 - Facilities General Services	333,862	3,000	15,000	54,186	22,558	0	428,606
76126 - Facilities Construction	144,383	3,000	1,000	23,433	25,568	1,475	198,860
76302 - Repair and Renovation	0	0	0	0	750,000	0	750,000
AVCF - Assoc. VC, Facilities Services	4,551,121	19,501	212,500	738,645	9,015,438	53,213	14,590,418

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66451 - Associate VC, Fiscal Initiatives	204,344	4,500	0	33,165	42,000	0	284,009
71032 - Facilities Utilities	0	0	0	0	1,779,255	0	1,779,255
72032 - Facilities Utilities	0	0	0	0	1,048,853	0	1,048,853
73032 - Facilities Utilities	0	0	0	0	1,179,715	0	1,179,715
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	113,883	4,200	0	18,483	0	0	136,566
76453 - Facilities Energy Management	374,895	4,200	27,132	60,845	580,000	0	1,047,072
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	693,122	12,900	27,132	112,494	4,995,148	0	5,840,796

CENTRAL
CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Central Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11004 - Art and Design	498,085	12,144	57,829	80,839	19,315	0	668,212
11005 - Associate Degree Nursing	1,636,974	276,443	239,420	265,680	58,536	26,600	2,503,654
11012 - Physical Education	-9,112	0	98,445	-1,479	20,300	500	108,655
11014 - Biology	1,187,075	10,944	270,368	192,662	72,851	250	1,734,149
11017 - Nursing, RN - BSN	413,986	64,944	2,500	67,190	15,419	750	564,789
11040 - Computer Information Technology	297,171	15,012	135,273	48,231	18,770	850	515,307
11045 - Chemistry	460,256	0	118,252	74,699	38,416	400	692,023
11046 - Non-Destructive Testing Tech	246,837	13,158	112,225	40,062	28,066	775	441,123
11048 - Environmental Health & Safety Tech	0	0	20,680	0	6,040	0	26,720
11051 - Real Estate	23,225	0	15,800	3,769	1,100	100	43,995
11053 - Engineering Design Graphics	87,118	5,004	28,140	14,139	5,787	180	140,368
11054 - English	1,268,873	10,944	306,329	205,938	7,740	1,800	1,801,623
11056 - Fire Protection Technology	199,683	10,872	131,362	32,408	96,273	3,000	473,598
11057 - Modern Language	199,592	1,200	80,600	32,394	3,102	250	317,138
11058 - Geology	206,430	0	81,566	33,503	15,819	0	337,318
11062 - Instrumentation Technology	311,976	30,792	96,940	50,634	22,046	700	513,087
11063 - Communication	59,733	0	8,010	9,695	13,609	300	91,346
11066 - Mathematics	1,071,166	11,544	300,171	173,850	7,141	1,000	1,564,872
11067 - Business Management	66,359	0	68,800	10,770	3,180	360	149,469
11068 - Music Department	604,253	11,544	189,818	98,070	52,915	2,800	959,400
11073 - Physics	145,163	0	68,116	23,560	7,379	1,122	245,340
11074 - Criminal Justice	170,097	0	40,140	27,607	1,765	380	239,989
11077 - Psychology	282,562	0	115,490	45,860	6,212	1,000	451,123
11081 - Sociology	179,811	0	39,337	29,183	9,215	0	257,547
11082 - Speech	274,453	0	242,920	44,544	1,340	50	563,307
11087 - Child Development	301,263	11,544	51,329	48,895	11,595	600	425,226
11093 - Interior Design	0	0	23,156	0	2,954	700	26,810

San Jacinto Community College District
Budget Detail by Organizatoin
Fiscal Year 2024-2025

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	685,100	10,944	207,500	111,192	3,150	650	1,018,536
11100 - Government	547,449	0	153,499	88,851	7,000	0	796,799
11101 - Economics	139,907	0	91,161	22,707	5,400	0	259,174
11103 - Geography	0	0	11,040	0	1,020	500	12,560
11104 - Surgical Technology	250,682	23,200	150,210	40,686	24,488	175	489,441
11105 - Medical Radiography	946,246	80,944	385,623	153,575	47,771	800	1,614,959
11106 - Respiratory Care	400,888	55,144	106,400	65,064	26,082	500	654,078
11107 - Medical Lab Tech	291,858	23,200	55,386	47,368	20,240	355	438,407
11113 - Welding Technology	431,098	28,770	212,900	69,967	109,214	1,040	852,989
11114 - Electrical Technology	203,221	10,848	99,020	32,983	16,666	2,350	365,088
11121 - Theatre and Film	295,560	0	61,908	47,969	54,370	300	460,107
11131 - College Preparatory Math	903,885	11,544	230,256	146,700	4,392	200	1,296,977
11136 - Process Technology	564,828	58,194	257,490	91,671	21,988	650	994,821
11139 - Anthropology	107,975	0	12,902	17,524	1,360	0	139,761
11154 - Business Off Syst and Support	158,181	0	164,270	25,673	16,135	3,600	367,859
11155 - Accounting/General Business	231,129	0	84,047	37,512	6,158	3,200	362,046
11203 - Children's Center	553,301	4,801	45,000	89,801	117,584	4,250	814,736
11219 - Philosophy	147,507	0	43,323	23,940	1,310	0	216,081
11227 - Audio Engineering	270,326	0	29,186	43,874	15,102	0	358,488
11321 - Education	169,209	0	79,078	27,463	2,070	100	277,919
11322 - Eye Care Technology	271,471	4,200	58,684	44,060	13,796	0	392,211
11408 - Integrated Reading and Writing	488,475	0	165,945	79,279	9,249	800	743,748
11416 - Engineering	0	0	0	0	1,846	0	1,846
11420 - Diagnostic Medical Sonography	151,067	26,800	15,000	24,518	5,570	0	222,955
11421 - Magnetic Resonance Imaging	88,281	0	0	14,328	0	0	102,609
11430 - Automotive Technology	354,506	33,745	44,401	57,536	28,784	1,025	519,997
11431 - Ford ASSET	177,887	24,900	27,559	28,871	4,760	525	264,501
11432 - General Motors ASEP	135,760	21,600	27,559	22,034	7,170	525	214,648
11433 - Honda PACT	122,961	11,700	27,559	19,957	4,960	525	187,662

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11435 - Mopar CAP	106,017	22,200	28,559	17,207	5,249	525	179,757
11436 - Toyota TTEN	127,978	15,600	27,559	20,771	7,103	525	199,536
11600 - CPET Technology	0	8,401	128,000	0	17,000	0	153,401
41001 - Provost	353,862	39,265	2,109,599	57,432	171,792	2,050	2,733,999
41064 - Library	994,524	600	50,000	161,411	574,042	106,148	1,886,725
41083 - Director of Campus Services	130,969	3,000	50,000	21,256	6,232	900	212,357
41141 - Honors Council/Program	273,418	3,000	3,000	44,376	26,020	700	350,513
41167 - Dean of Liberal Arts	477,199	3,600	500	77,449	5,336	1,500	565,585
41172 - Dean of Natur & Health Sci	372,871	3,000	750	60,517	5,743	1,000	443,881
41390 - Dean of Administration	287,638	3,600	300	46,684	42,277	4,649	385,147
41441 - Associate VC/SVP, CPET	450,436	9,000	400	73,106	14,400	1,000	548,342
41442 - CPET Glycol Unit	0	0	0	0	126,000	0	126,000
41444 - Dean of Busi and Tech	406,657	3,000	999	66,000	6,962	2,000	485,619
41491 - CPET Resources	285,578	6,000	0	46,349	5,000	0	342,927
51196 - Recreational Sports	0	0	4,000	0	11,565	0	15,565
CCP - Central Campus Provost	23,538,933	1,036,889	8,268,948	3,820,361	2,154,019	187,784	39,006,934

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Central Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11068 - Music Department	0	0	0	0	40,000	0	40,000
11121 - Theatre and Film	0	0	0	0	15,000	0	15,000
41141 - Honors Council/Program	0	0	0	0	60,000	0	60,000
CCP - Central Campus Provost	0	0	0	0	115,000	0	115,000

Campus

North

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

North Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	231,915	0	34,620	37,640	7,363	125	311,663
12005 - Associate Degree Nursing	895,230	127,600	100,100	145,296	37,181	200	1,305,607
12012 - Physical Education	235,434	0	56,000	38,211	4,058	0	333,703
12014 - Biology	633,824	600	94,000	102,869	95,591	400	927,284
12040 - Computer Information Technology	58,844	5,004	65,175	9,550	5,533	499	144,605
12045 - Chemistry	87,885	0	25,590	14,264	19,706	1,000	148,445
12051 - Real Estate	22,542	0	19,095	3,659	1,325	0	46,621
12053 - Engineering Design Graphics	317,882	32,628	42,064	51,592	14,133	2,000	460,299
12054 - English	930,628	10,944	145,850	151,041	5,411	1,193	1,245,067
12057 - Modern Language	70,473	0	18,000	11,438	1,663	425	101,999
12058 - Geology	78,011	0	31,310	12,661	10,723	780	133,485
12066 - Mathematics	875,155	10,944	112,866	142,037	7,534	360	1,148,897
12067 - Business Management	67,378	0	31,601	10,935	828	0	110,743
12068 - Music Department	344,665	11,544	92,436	55,939	7,351	0	511,935
12073 - Physics	96,911	0	23,384	15,729	4,180	1,080	141,283
12074 - Criminal Justice	67,900	0	12,677	11,020	1,075	0	92,672
12077 - Psychology	325,749	10,944	71,620	52,869	3,345	0	464,527
12081 - Sociology	141,349	0	23,866	22,941	1,336	0	189,492
12082 - Speech	217,169	0	53,802	35,246	7,099	0	313,317
12087 - Child Development	77,864	3,150	54,624	12,637	3,814	150	152,239
12095 - Developmental Studies	114,283	10,944	57,250	18,548	1,306	0	202,331
12099 - History	518,933	1,800	76,750	84,223	2,760	0	684,466
12100 - Government	483,156	0	61,600	78,416	2,432	0	625,604
12101 - Economics	65,883	0	10,510	10,693	150	0	87,236
12103 - Geography	0	0	7,500	0	0	0	7,500
12113 - Welding Technology	492,246	39,114	107,058	79,891	120,271	0	838,580
12114 - Electrical Technology	182,789	15,612	15,000	29,667	6,687	0	249,754

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12120 - Cosmetology	356,027	3,150	140,585	57,783	40,573	2,069	600,187
12122 - Vocational Nursing	723,902	141,744	103,546	117,489	12,976	50	1,099,708
12131 - College Preparatory Math	490,707	0	187,809	79,642	4,400	0	762,558
12145 - Emergency Medical Services	185,735	14,200	80,050	30,145	46,397	825	357,352
12147 - Diesel Mechanics	277,543	20,016	50,100	45,045	77,175	0	469,879
12151 - Air Conditioning Technology	73,142	5,004	42,500	11,871	8,684	0	141,201
12154 - Business Off Syst and Support	63,529	0	76,802	10,311	3,907	500	155,049
12155 - Accounting/General Business	60,683	0	37,426	9,849	1,511	100	109,568
12180 - Culinary Arts	200,866	3,150	142,744	32,601	103,102	1,200	483,663
12197 - MH & Addiction Studies Prg	157,526	4,800	10,000	25,566	6,076	0	203,968
12219 - Philosophy	160,044	0	23,622	25,975	460	0	210,101
12221 - Legal Assistant	260,027	14,094	37,641	42,202	53,681	0	407,645
12226 - Global Log Supply Chain Mgmt	65,446	0	14,384	10,622	2,800	0	93,252
12245 - Health Information Management	264,209	17,224	53,250	42,881	15,648	0	393,212
12249 - Pharmacy Technician	171,903	6,400	15,450	27,900	28,971	500	251,124
12298 - Construction Management	115,762	0	7,000	18,788	890	60	142,501
12301 - Plumbing Technology	53,497	0	89,177	8,682	43,828	0	195,184
12321 - Education	58,128	600	34,056	9,434	500	0	102,718
12337 - Medical Assistant	340,598	16,345	13,581	55,279	25,824	0	451,626
12408 - Integrated Reading and Writing	568,462	600	141,100	92,261	10,108	0	812,532
12413 - Pipefitter/Fabricator	53,386	5,004	25,000	8,664	5,952	0	98,006
12416 - Engineering	69,606	5,004	5,500	11,297	9,725	600	101,732
42001 - Provost	416,029	6,000	1,163,023	67,521	184,546	1,000	1,838,120
42064 - Library	463,587	0	40,700	75,240	107,150	100	686,777
42125 - Dean of Liberal Arts	501,202	3,600	1,120	81,345	2,314	1,000	590,581

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
42168 - Dean of Business and Technology	487,619	3,600	32,681	79,140	29,846	0	632,887
42172 - Dean Health Science	431,458	3,600	100	70,026	4,407	500	510,091
42390 - Dean of Administration	226,563	3,600	330,105	36,771	29,220	0	626,259
52124 - Campus Services	124,627	600	11,500	20,227	1,600	1,000	159,554
NCP - North Campus Provost	15,055,911	559,163	4,354,900	2,443,569	1,235,126	17,716	23,666,385

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

North Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	0	0	0	0	5,000	0	5,000
12068 - Music Department	0	0	0	0	13,000	0	13,000
92006 - Athletics-General	87,876	0	5,400	14,236	33,024	0	140,536
92008 - Athletics-Mens Baseball	0	0	-0	0	570,500	0	570,500
NCP - North Campus Provost	87,876	0	5,399	14,236	621,524	0	729,035

SOUTH
CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	408,950	10,944	150,036	66,373	28,081	0	664,384
13005 - Associate Degree Nursing	1,210,843	160,144	70,600	196,519	68,314	0	1,706,420
13012 - Physical Education	259,461	0	43,564	42,110	18,628	0	363,763
13014 - Biology	1,376,786	10,944	322,000	223,452	108,934	0	2,042,115
13040 - Computer Information Technology	437,823	50,016	160,000	71,059	18,935	4,660	742,493
13045 - Chemistry	511,113	17,616	95,100	82,953	61,322	0	768,104
13051 - Real Estate	22,542	0	27,000	3,659	1,475	0	54,676
13053 - Engineering Design Graphics	283,647	15,012	124,567	46,036	15,428	7,419	492,109
13054 - English	1,088,852	10,944	261,053	176,720	10,350	2,000	1,549,919
13057 - Modern Language	265,397	0	50,000	43,074	863	700	360,033
13058 - Geology	64,355	0	58,400	10,445	11,584	0	144,784
13066 - Mathematics	1,134,972	0	184,880	184,206	16,386	2,880	1,523,324
13067 - Business Management	194,599	10,944	21,000	31,583	15,160	5,000	278,287
13068 - Music Department	0	0	25,000	0	24,601	0	49,601
13073 - Physics	228,400	0	54,088	37,069	14,888	0	334,445
13077 - Psychology	504,539	10,944	107,179	81,887	4,427	394	709,370
13081 - Sociology	164,254	0	44,855	26,658	2,288	500	238,555
13082 - Speech	419,811	0	72,000	68,135	1,568	500	562,014
13095 - Developmental Studies	0	0	80,172	0	583	0	80,755
13099 - History	504,860	0	191,963	81,939	2,904	186	781,852
13100 - Government	511,811	0	143,020	83,067	6,142	673	744,712
13101 - Economics	146,342	0	61,070	23,751	2,197	220	233,580
13103 - Geography	0	0	19,295	0	728	0	20,023
13120 - Cosmetology	798,344	14,094	350,511	129,571	66,642	10,238	1,369,400
13121 - Theatre and Film	111,532	0	100,320	18,102	36,124	0	266,078
13122 - Vocational Nursing	560,431	126,000	100,100	90,958	36,066	0	913,554
13131 - College Preparatory Math	294,540	0	185,867	47,804	8,692	916	537,819
13139 - Anthropology	0	0	10,000	0	150	0	10,150

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

South Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13151 - Air Conditioning Technology	65,676	5,004	74,000	10,659	32,335	3,500	191,175
13154 - Business Off Syst and Support	76,104	0	41,000	12,352	4,654	2,000	136,109
13155 - Accounting/General Business	402,065	0	80,000	65,255	2,929	1,800	552,049
13190 - Massage Therapy	52,860	0	43,460	8,579	9,852	0	114,752
13219 - Philosophy	189,941	0	116,080	30,827	2,378	199	339,425
13242 - Occup Therap Assistant	360,897	40,156	27,832	58,573	20,361	0	507,819
13243 - Physical Therapist Assistant	261,401	13,204	11,500	42,425	13,658	0	342,189
13249 - Pharmacy Technician	172,586	5,200	24,000	28,011	27,094	0	256,890
13304 - Art Technical	124,511	0	37,649	20,208	3,500	1,500	187,369
13321 - Education	87,173	0	56,846	14,148	1,070	0	159,237
13323 - Dance	148,941	0	30,000	24,173	13,325	0	216,439
13335 - Eng for Stu of Other Lang	156,006	0	55,042	25,320	3,132	0	239,499
13408 - Integ Read and Writing	755,716	11,544	117,601	122,652	8,988	0	1,016,502
13411 - Biomed Clin Eqmt Tech	68,441	0	30,060	11,108	16,582	2,500	128,691
13416 - Engineering	125,555	10,008	5,000	20,378	8,824	175	169,940
13417 - Personal Trainer	0	0	10,000	0	16,200	0	26,200
13418 - Engineering Technology	89,968	6,672	0	14,602	55,000	5,000	171,242
33300 - Center for Biotechnology	383,396	13,200	0	62,225	796,571	20,000	1,275,392
43001 - Provost	322,935	7,200	2,201,835	52,412	268,865	4,150	2,857,398
43055 - Evening Division	208,002	4,200	44,807	33,759	2,750	2,000	295,518
43064 - Library	334,884	0	49,000	54,352	45,654	6,300	490,189
43156 - Dean of Liberal Arts	652,904	3,000	3,600	105,966	9,648	0	775,118
43166 - Dean of Nat & Health Sci	342,509	39,000	10,800	55,589	68,121	0	516,019
43169 - Dean of Busi and Tech	471,700	3,000	2,200	76,557	9,748	2,000	565,205
43390 - Dean of Administration	205,276	3,000	200	33,316	8,323	500	250,616
53124 - Campus Services	43,855	0	8,500	7,118	5,000	200	64,673
SCP - South Campus Provost	17,806,359	601,990	6,194,652	2,889,966	2,038,022	88,110	29,619,099

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

South Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	0	0	0	0	10,000	0	10,000
13121 - Theatre and Film	0	0	0	0	9,000	0	9,000
13323 - Dance	0	0	0	0	10,000	0	10,000
93006 - Athletics-General	85,478	0	12,390	13,847	46,413	0	158,128
93174 - Athletics-Womens Softball	0	0	0	0	522,600	0	522,600
SCP - South Campus Provost	85,478	0	12,390	13,847	598,013	0	709,728

GENERATION PARK CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

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	211,637	0	0	34,349	24,000	0	269,985
15045 - Chemistry	53,305	0	0	8,651	15,000	0	76,957
15054 - English	68,879	0	0	11,179	3,500	0	83,558
15057 - Modern Language	0	0	0	0	2,000	0	2,000
15058 - Geology	68,272	0	0	11,081	7,500	0	86,853
15066 - Mathematics	215,545	0	0	34,983	3,500	0	254,028
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	100,194	0	0	16,262	2,000	0	118,456
15081 - Sociology	0	0	0	0	2,000	0	2,000
15082 - Speech	69,507	0	0	11,281	2,000	0	82,788
15095 - Developmental Studies	0	0	0	0	2,000	0	2,000
15099 - History	78,839	0	0	12,796	3,500	0	95,134
15100 - Government	51,741	0	0	8,398	2,000	0	62,139
15101 - Economics	78,272	0	0	12,704	2,000	0	92,976
15131 - College Prep Math	0	0	0	0	3,500	0	3,500
15155 - Accounting/General Business	139,134	0	0	22,581	2,000	0	163,715
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	335,379	5,100	282,818	54,432	67,000	1,000	745,729
45064 - Library	121,250	600	0	19,679	11,000	0	152,529
45125 - Dean, Instructional Services	275,111	3,000	0	44,650	18,750	1,000	342,511
45156 - Department Chair - Liberal Arts	105,839	10,944	0	17,178	7,525	725	142,211
45162 - Department Chair - STEM	143,226	10,944	0	23,246	8,000	0	185,416
47441 - San Jac Online	396,122	0	0	64,290	0	0	460,413
GPC - Generation Park Provost	2,512,252	30,588	282,818	407,738	208,275	2,725	3,444,396

MARITIME CAMPUS

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Maritime Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11845 - Maritime Transportation	1,340,394	64,824	355,820	217,545	344,433	2,460	2,325,476
MARI - Maritime Campus	1,340,394	64,824	355,820	217,545	344,433	2,460	2,325,476

CONTINUING AND PROFESSIONAL DEVELOPMENT

San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2024-2025

Continuing and Professional Development

Unrestricted Expenses

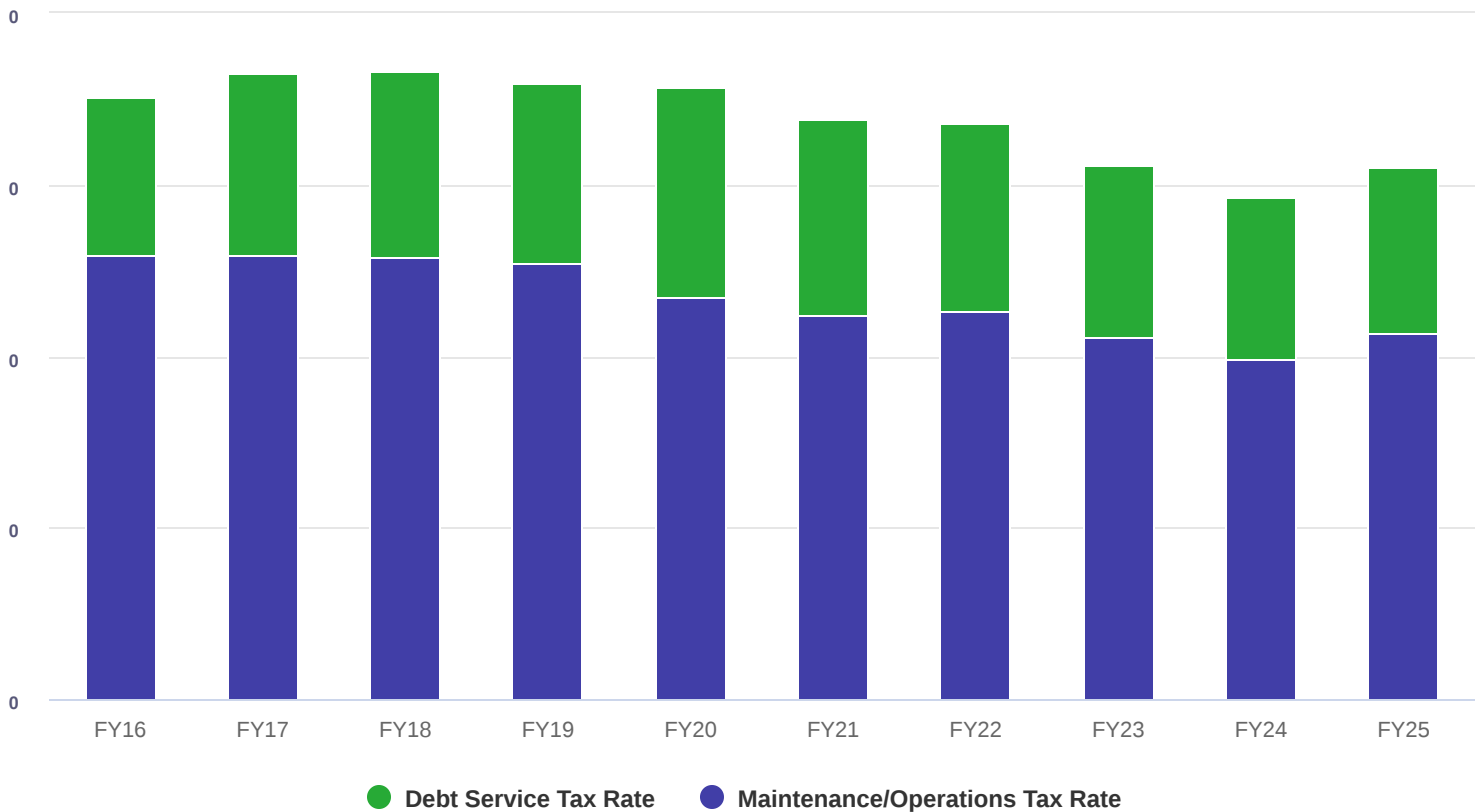| Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
31850 - CPD Central Reg & Svcs Office	97,693	0	500	15,856	850	1,000	115,899
32850 - CPD North Reg & Svcs Office	97,136	0	500	15,765	1,150	1,000	115,552
33850 - CPD South Reg & Svcs Office	110,462	600	500	17,928	1,150	1,000	131,640
36200 - CPD Administration	464,862	8,400	64,264	75,447	485,432	68,500	1,166,906
36319 - CPD Aerospace Ed & Workforce Dev.	188,645	3,600	1,000	30,617	33,375	600	257,837
36400 - CPD Sales	149,881	3,000	5,700	24,326	28,400	0	211,306
36800 - CPD Dean, Workforce Development	148,482	18,000	0	24,099	2,510	800	193,890
36810 - CPD Education	43,919	0	27,500	7,128	5,540	500	84,587
36815 - CPD Grant Oversight	140,543	3,000	0	22,810	5,500	300	172,153
36820 - CPD Health & Safety Occupations	198,114	6,000	123,500	32,154	93,500	1,450	454,718
36830 - CPD Applied Trades	144,878	3,000	71,500	23,514	102,700	0	345,592
36840 - CPD IT Tech	240,882	16,800	50,240	39,095	70,130	200	417,347
36850 - CPD Dean, Community Engagement	246,246	4,800	100	39,966	3,400	1,000	295,511
36855 - CPD Truck Driving	74,877	3,000	15,500	12,153	268,645	0	374,175
36860 - CPD Bus Ops, Supply Chain & Entrep	226,097	4,800	72,600	36,695	45,900	0	386,092
36870 - CPD Aerospace Internships	157,822	0	2,500	25,615	2,044,627	0	2,230,564
36880 - CPD Personal Enrich/Leisure Learn	0	0	12,000	0	7,900	0	19,900
CPD - Continuing Professional Development	2,730,541	75,000	447,904	443,166	3,200,709	76,350	6,973,670

TAX INFORMATION

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

Fiscal Year	Tax Year	Maintenance/Operations Tax Rate	Debt Service Tax Rate	Total Rate	Taxable Assessed Value (000 omitted) **
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
FY25 *	2024	0.106954	0.047914	0.154868	85,777,050

* Proposed tax rate approved by the Board of Trustees on September 9, 2024. The Board of Trustees is anticipated to adopt the proposed tax rate on October 7, 2024.

** The taxable assessed value includes properties in Harris County and represents the final certified values received from Harris Central Appraisal District (HCAD) at the end of August each tax year. The College also has a small amount of taxable assessed value ($662,660) in Chambers County which has increased slightly in the last several years and is not included in the taxable assessed values listed above.

Legend: ● Debt Service Tax Rate ● Maintenance/Operations Tax Rate