



**San Jacinto** Community  
**College** District

# Budget 2009-2010



SAN JACINTO  
COLLEGE  
— FISCAL AFFAIRS —



**San Jacinto Community College District**

**2009-2010 Budget**

**Prepared under the direction of  
Dr. Brenda Hellyer, Chancellor**

**Presented August 3, 2009**

**San Jacinto Community College District**

**Board of Trustees**

**August 3, 2009**

Mrs. Marie Flickinger	Chair
Mr. Dan Mims	Vice Chair
Mr. Ben Meador	Secretary
Mr. Larry Wilson	Assistant Secretary
Mr. Wayne Slovacek	Member
Dr. Ruede Wheeler	Member
Mr. John Moon, Jr.	Member

**San Jacinto Community College District**

**Chief Administrative Officers**

**August 3, 2009**

Dr. Brenda Hellyer, Chancellor

Dr. Ron Rucker, Vice Chancellor of Administration

Mr. Kenneth Lynn, CPA, Vice Chancellor of Fiscal Affairs

Mr. James Fowler, Vice Chancellor of Human Resources

Dr. Laurel Williamson, Vice Chancellor for Instruction and Student Services

Dr. Neil Matkin, President – Central Campus

Dr. Allatia Harris, President – North Campus

Dr. Maureen Murphy, President – South Campus



**General**

**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2010 TO FISCAL YEAR 2009**

	Budget FY 2010	Budget FY 2009	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>Unrestricted</b>				
State Allocation	\$ 38,883,496	\$ 37,123,012	\$ 1,760,484	4.7%
Maintenance Ad Valorem Taxes	42,135,000	43,500,000	(1,365,000)	-3.1%
Tuition and Fees	39,883,184	38,880,523	2,722,661	7.4%
Sales and Services	1,481,839	984,538	497,103	50.5%
Interest Income	1,800,000	3,000,000	(1,200,000)	-40.0%
Auxiliary Services	3,335,421	3,384,830	(29,409)	-0.9%
Subtotal	<u>127,218,740</u>	<u>124,832,901</u>	<u>2,385,839</u>	<u>1.9%</u>
<b>Restricted</b>				
Federal, State, and Local Grants	7,510,674	8,699,426	(1,188,752)	-13.7%
Financial Aid - Title IV	27,400,000	21,072,585	6,327,415	30.0%
State Portion of Benefits	10,662,422	9,628,664	1,033,758	10.7%
Subtotal	<u>45,573,096</u>	<u>39,400,675</u>	<u>6,172,421</u>	<u>15.7%</u>
<b>Educational Activities</b>	<u>172,791,835</u>	<u>164,233,576</u>	<u>8,558,260</u>	<u>5.2%</u>
Debt Service Taxes	22,016,753	18,733,868	3,282,885	17.5%
<b>Total Revenue</b>	<u>194,808,589</u>	<u>182,967,444</u>	<u>11,841,145</u>	<u>6.5%</u>
<b>Expenses</b>				
<b>Unrestricted</b>				
Instruction	45,904,634	44,945,948	958,686	2.1%
Public Service - Cont Profess Dev	3,485,473	3,887,746	(382,273)	-9.9%
Academic Support	8,582,426	8,814,837	(232,411)	-2.6%
Student Services	9,309,293	8,874,559	634,734	7.3%
Institutional Support	27,415,207	26,321,927	1,093,280	4.2%
Operation & Maintenance	13,992,979	13,863,870	129,109	0.9%
Staff Benefits	8,892,456	7,840,983	(948,527)	-12.1%
Local Cash Match	497,349	346,349	151,000	0.0%
To Be Allocated	4,323,635	7,296,471	(2,972,836)	-40.7%
Auxiliary Enterprises	3,815,289	3,206,563	608,726	19.0%
Subtotal	<u>124,218,740</u>	<u>125,179,250</u>	<u>(960,512)</u>	<u>-0.8%</u>
<b>Restricted</b>				
Federal, State, and Local Grants	7,510,673	8,699,426	(1,188,753)	-13.7%
Financial Aid - Title IV	27,400,000	21,072,585	6,327,415	30.0%
State Portion of Benefits	10,662,422	9,628,664	1,033,758	10.7%
Subtotal	<u>45,573,095</u>	<u>39,400,675</u>	<u>6,172,420</u>	<u>15.7%</u>
<b>Educational Activities</b>	<u>169,791,835</u>	<u>164,579,925</u>	<u>5,211,908</u>	<u>3.2%</u>
<b>Other</b>				
Depreciation	7,705,700	7,035,000	670,700	9.5%
Interest & Bond Fees - Debt Serv	9,811,349	6,079,933	3,731,416	61.4%
GO Bond Principal Payments	12,455,000	12,940,000	(485,000)	0.0%
Subtotal	<u>29,972,049</u>	<u>26,054,933</u>	<u>3,917,116</u>	<u>15.0%</u>
<b>Total Expenses</b>	<u>\$ 199,763,883</u>	<u>\$ 190,634,858</u>	<u>\$ 9,129,024</u>	<u>4.8%</u>

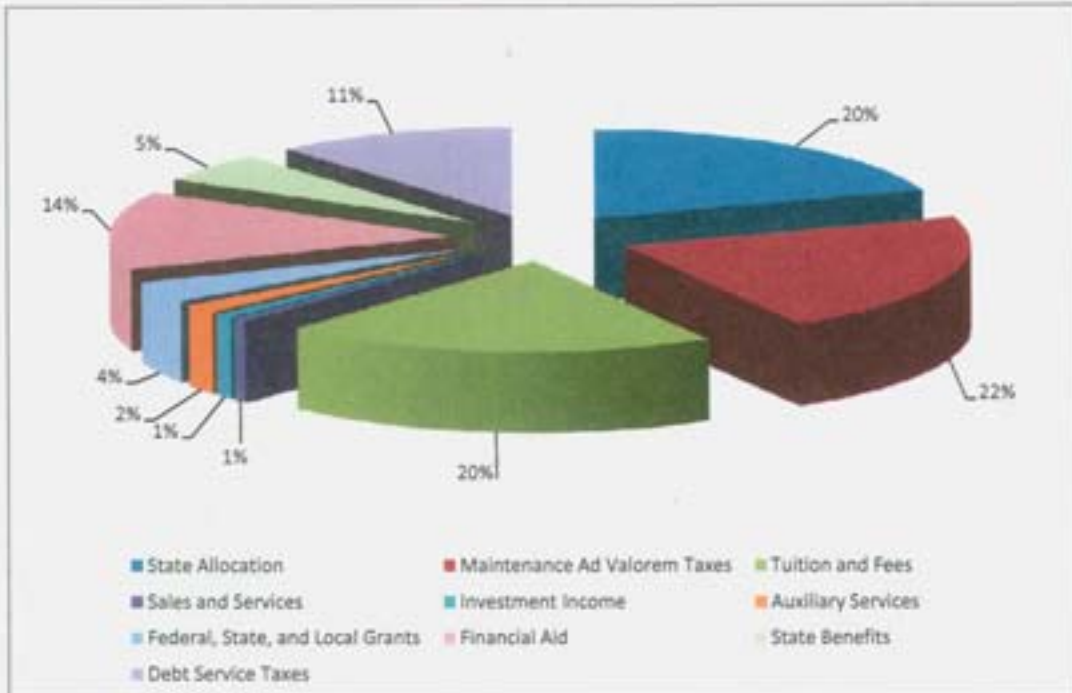
Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 127,218,740	\$ -
Total Budgeted Expenses	(124,218,740)	-
Estimated Unexpended Budgets (3%)	3,816,562	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	12,455,000
Capital Expenditures (est)	-	10,500,000
Depreciation	-	(7,705,700)
Estimated Accumulation of Net Assets, August 31, 2010	<u>\$ 8,816,562</u>	<u>\$ 15,249,300</u>



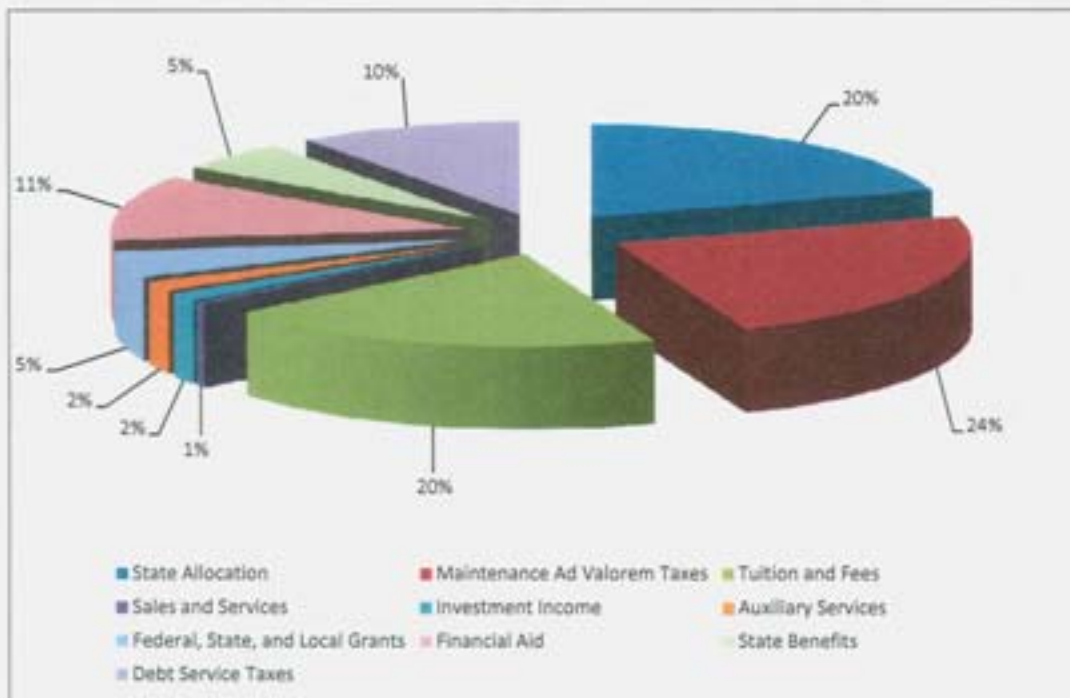
# Revenue

# SAN JACINTO COLLEGE DISTRICT

## BY REVENUE CATEGORY FY 2010



## BY REVENUE CATEGORY FY 2009





**San Jacinto College District  
Projected Revenue Summary  
Budget 2009-2010**

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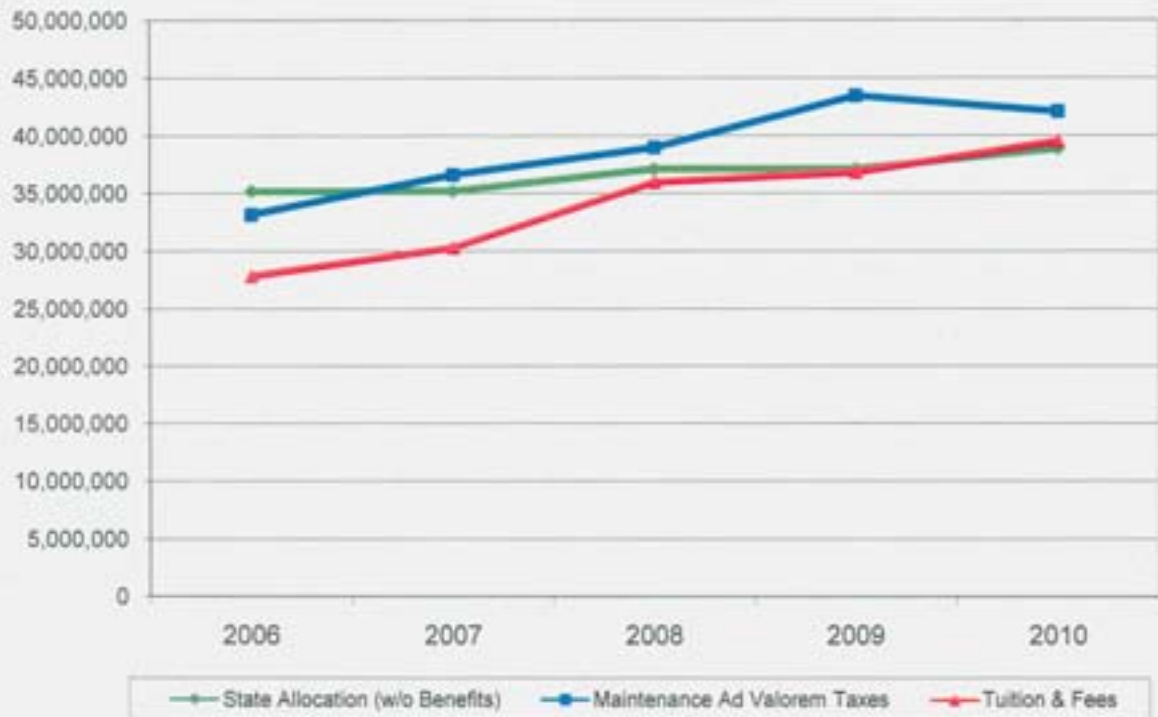
**UNRESTRICTED REVENUE**

State Allocation	\$ 38,883,496
Maintenance Ad Valorem Tax	42,135,000
Tuition and Fees	39,583,184
Sales and Services	1,481,639
Investment Income	1,800,000
<b>Total Education and General</b>	<b><u>123,883,319</u></b>
<b>Auxiliary Services</b>	<b>3,335,421</b>
<b>Total Unrestricted Revenue</b>	<b><u>127,218,740</u></b>

**RESTRICTED REVENUE**

Grants, Financial Aid, and State Benefits	<u>45,573,096</u>
<b>Total Restricted Revenue</b>	<b>45,573,096</b>
<b>Debt Service Ad Valorem Taxes</b>	<b><u>22,016,753</u></b>
<b>Grand Total Revenue</b>	<b><u><u>\$ 194,808,589</u></u></b>

**SAN JACINTO COLLEGE DISTRICT  
MAJOR UNRESTRICTED REVENUE SOURCES  
FIVE YEAR TREND**



<b>Fiscal Year</b>	<b>State Allocation (w/o Benefits)</b>	<b>% of Total (before grants)</b>	<b>Maintenance Ad Valorem Taxes</b>	<b>% of Total (before grants)</b>	<b>Tuition &amp; Fees</b>	<b>% of Total (before grants)</b>
2006	35,167,000	30.6%	33,155,000	28.9%	27,838,000	24.3%
2007	35,203,000	29.5%	36,618,000	30.6%	30,296,000	25.3%
2008	37,123,012	29.8%	39,000,000	31.3%	36,000,000	28.9%
2009	37,123,012	29.8%	43,500,000	35.0%	36,860,523	29.6%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%

**San Jacinto College District  
Detail Revenue Projections**

	Fiscal Year <u>2009-10</u>	Fiscal Year <u>2008-09</u>
<b><u>UNRESTRICTED REVENUE</u></b>		
State Allocation	\$ 38,883,496	\$ 37,123,012
Maintenance Ad Valorem Taxes	42,135,000	43,500,000
<b>Tuition &amp; Fees</b>		
<b>Credit</b>		
Gross Credit Tuition	33,852,897	24,378,593
Less: T-Peg Transfers	(950,000)	(950,000)
Net Credit Tuition	32,902,897	23,428,593
Fees	1,788,313	7,464,830
<b>Subtotal</b>	<b>34,691,210</b>	<b>30,893,423</b>
<b>Other Credit Fees</b>		
Bowling	33,856	33,856
Certifications	50,968	50,968
Distance Education	561,918	561,918
International Student Processing Fees	41,257	41,257
Lab	618,870	618,870
Late Registration	75,360	75,360
Liability Insurance	47,913	47,913
Music Private Lessons	97,885	97,885
Other	17,325	17,325
<b>Total Credit Fees</b>	<b>1,545,352</b>	<b>1,545,352</b>
Continuing Professional Development	4,575,711	5,650,837
Exemptions/Waivers	(1,229,089)	(1,229,089)
<b>Total Tuition &amp; Fees</b>	<b>39,583,184</b>	<b>36,860,523</b>
<b>Sales and Services</b>		
<b>Educational</b>		
Departmental Activity	122,000	121,561
Children's Center	497,103	-
Library	30,000	28,026
Student Fees	115,000	114,232
<b>Subtotal Educational</b>	<b>764,103</b>	<b>263,819</b>
<b>Other Than Education</b>		
Administrative Cost Allowance	340,560	340,560
Facilities Usage	110,000	113,569
Inter-departmental Charges (Marketing/Copy Center)	125,000	122,652
Police	75,000	72,907
Sale of Equipment & Parts	300	561
Other	66,676	70,468
<b>Subtotal Other</b>	<b>717,536</b>	<b>720,717</b>
<b>Total Sales and Services</b>	<b>1,481,639</b>	<b>984,536</b>
Investment Income	1,800,000	3,000,000

<b>Auxiliary Services</b>		
Bookstore	1,047,661	1,099,400
Cafeteria	334,400	272,570
Contracted Services	85,000	85,000
Childcare	290,500	830,000
Food Service Court	500,000	-
Golf	264,922	264,922
Newspaper	6,743	6,743
Recreation Center	1,391	1,391
Student Loans and Fees	804,804	804,804
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<b>Total Auxiliary Services</b>	<b>3,335,421</b>	<b>3,364,830</b>
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<b>Total Unrestricted Revenue</b>	<b>127,218,740</b>	<b>124,832,901</b>

**RESTRICTED REVENUE**

**Federal Grants - Restricted**

**Financial Aid**

Academic Competitive Grant	200,000	175,000
SEOG	733,528	733,528
District - Pell	15,225,120	12,956,557
Federal Loans - Subsidized	3,300,000	3,500,000
Federal Loans - Unsubsidized	4,200,000	3,500,000
Federal Loans - PLUS	100,000	150,000
L.E.A.P.	22,500	22,500
S.L.E.A.P.	30,000	35,000
District - Federal Work Study	483,578	483,578

**Grants**

DOE/Carl Perkins Basic		
<i>Original</i>	509,695	482,390
<i>Carry Forward</i>	-	-
DOE/CCISD - English Literacy and Civics Education		
<i>Original</i>	-	25,020
<i>Carry Forward</i>	-	-
DOE/Harris County JJAEP		
<i>Original</i>	178,400	-
<i>Carry Forward</i>	-	-
DOE/Title V		
<i>Original</i>	524,554	700,000
<i>Carry Forward</i>	106,937	-
DOE/FIPSE High Fidelity Simulation Lab		
<i>Original</i>	-	-
<i>Carry Forward</i>	68,104	-
DOE/PASE - Student Support Svc		
<i>Original</i>	235,689	220,460
<i>Carry Forward</i>	82,605	-
DOE/Talent Search II		
<i>Original</i>	226,600	208,472
<i>Carry Forward</i>	33,810	-
DOE/Upward Bound III		
<i>Original</i>	293,163	272,892
<i>Carry Forward</i>	31,519	-
DOE/Upward Bound M&S		
<i>Original</i>	249,999	231,440
<i>Carry Forward</i>	95,874	-
DOL/TWC Tech Train LEP		

Original	-	74,000
Carry Forward	-	-
DOL/TWC CBJT		
Original	71,940	-
Carry Forward	227,863	-
DOL/TWC Summer Merit		
Original	-	-
Carry Forward	113,232	-
DOL/TWC-GC-PIN		
Original	-	107,905
Carry Forward	-	-
DOL/Texas Youth in Technology		
Original	-	-
Carry Forward	212,261	-
HUD-HSIAC		
Original	-	188,449
Carry Forward	206,243	-
NASA Strategic Education Alliance		
Original	1,721,601	1,380,413
Carry Forward	881,205	-
NSF - LEE ATOP		
Original	65,957	70,528
Carry Forward	72,615	-
NSF - Minority Participation Project 2005-2010		
Original	-	36,288
Carry Forward	-	-
NSF - PIBLS		
Original	-	71,063
Carry Forward	113,421	-
NSF - STEP UP		
Original	112,293	-
Carry Forward	59,600	-
SBA/Small Business Development Center		
Original	157,500	137,000
Carry Forward	43,000	-
<b>Total Federal Grants</b>	<b>30,990,405</b>	<b>25,762,483</b>

#### State Grants - Restricted

##### Financial Aid

Be On Time Loan Program - Dist	-	2,500
Benefits - State Portion	10,662,422	9,628,664
Certified Edu Aide Program	25,000	25,000
College Access Loan	100,000	175,000
Collegiate G-Force Workstudy	-	100,000
District - Texas Grant I Initial	826,186	678,160
District - Nursing LVN	15,911	15,911
District - Texas College Work Study	68,219	68,219
District - Tx Grant I Renewal	304,480	304,480
District - Vocational Nursing Scholarship	2,067	2,067
Early High School - HB 1479	275,000	275,000
Health Educational Loan Program	15,000	15,000
Robert V Byrd Scholarship	-	2,500
State Military Tuition Assistance	5,000	5,000
TEOG - Initial	202,711	120,000
TEOG - Renewal	115,700	110,000

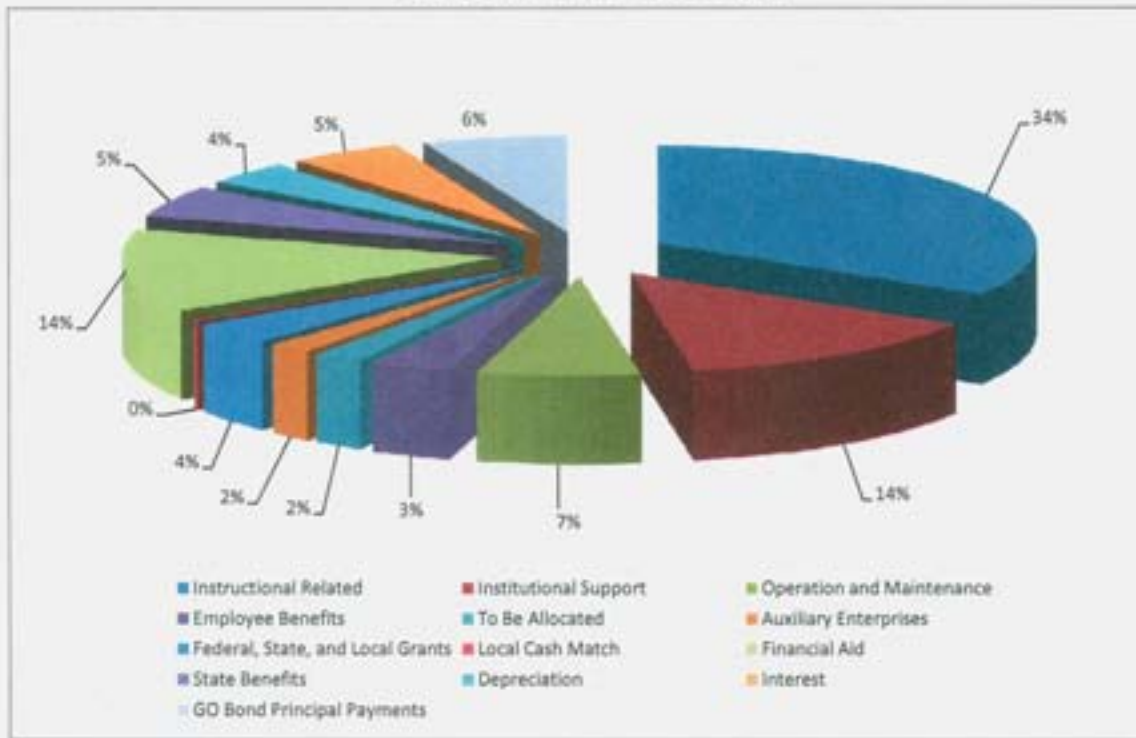
<b>Grants</b>		
Pro Nursing		
<i>Original</i>	-	-
<i>Carry Forward</i>	107,379	-
TWC SDF Aerospace Consortium		
<i>Original</i>	-	628,132
<i>Carry Forward</i>	250,730	-
THECB P16		
<i>Original</i>	-	-
<i>Carry Forward</i>	28,005	-
<b>Total State Grants</b>	<u>13,003,810</u>	<u>12,155,633</u>
<b>Local Grants - Restricted</b>		
<b>Financial Aid</b>		
Alternative Loans	200,000	500,000
District - Tx Public Ed Grant	950,000	950,000
<b>Grants</b>		
Boeing		
<i>Original</i>	5,000	-
<i>Carry Forward</i>	1,985	-
Bright Beginnings - United Way		
<i>Original</i>	12,000	-
<i>Carry Forward</i>	2,936	-
Daimler Chrysler - CAP		
<i>Original</i>	12,054	-
<i>Carry Forward</i>	3,050	-
Small Business Development Center - Program Income		
<i>Original</i>	-	-
<i>Carry Forward</i>	17,800	-
HE - Achieving the Dream/Phase II		
<i>Original</i>	-	-
<i>Carry Forward</i>	147,130	-
Innovative Initiatives		
<i>Original</i>	139,568	-
<i>Carry Forward</i>	31,175	-
RWJF-Medical & Dental Education		
<i>Original</i>	-	32,559
<i>Carry Forward</i>	-	-
Shell Process Tech		
<i>Original</i>	29,177	-
<i>Carry Forward</i>	27,004	-
<b>Total Local Grants</b>	<u>1,578,879</u>	<u>1,482,559</u>
<b>Total Grants</b>	<u>45,573,095</u>	<u>39,400,675</u>
<b>Debt Service Ad Valorem Taxes - Restricted</b>	<u>22,016,753</u>	<u>18,733,868</u>
<b>Grand Total Revenue</b>	<u>\$ 194,808,588</u>	<u>\$ 182,967,444</u>



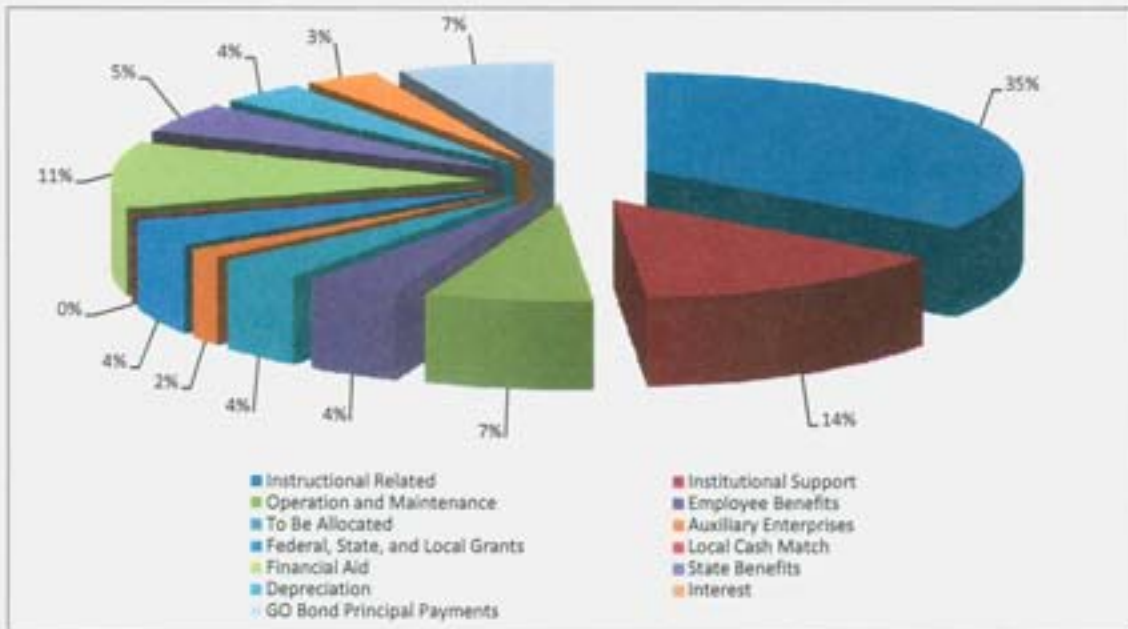
## Expenses

# SAN JACINTO COLLEGE DISTRICT

## BY EXPENSE CATEGORY FY 2010



## BY EXPENSE CATEGORY FY 2009





San Jacinto College District  
Budget ID Summary  
FY 08/09

Budget ID	Unrestricted Phases										Auxiliary						
	OPR1	PFL1	STP1	COM1	MHC1	TBA1	DBM1	LRM1	Total	OPR1	PFL1	COM1	TBA1	DBM1	LRM1	Total	SubTotal
Central Campus	\$ 3,767,071	\$ 6,658,524	\$ 345,171	\$ 120,564	\$ -	\$ -	\$ 1,758,064	\$ 18,205,168	\$ 27,805,564	\$ -	\$ 13,500	\$ 300	\$ -	\$ 14,238	\$ 41,248	\$ 511,887	\$ 28,487,851
North Campus	954,880	2,795,115	185,548	54,844	-	-	853,272	7,496,870	12,689,629	482,881	80,618	-	-	46,111	96,733	706,323	13,481,952
South Campus	1,116,919	4,040,041	189,223	81,019	-	-	1,149,238	10,316,328	16,878,561	566,580	58,881	1,150	-	87,837	202,229	896,477	17,873,038
Continuing Professional Development	1,738,250	1,039,490	40,680	85,200	-	-	198,698	1,443,484	4,585,802	-	-	-	-	-	-	4,585,802	4,585,802
Administration & Maintenance	7,488,818	464,822	40,200	40,391	150,000	50,000	1,235,296	3,366,718	14,536,344	287,822	-	-	-	-	-	287,822	15,103,966
Annexspace Academy	21,500	-	-	1,658	-	-	16,835	210,375	250,568	-	-	-	-	-	-	250,568	250,568
Chancellor's Office	20,800	5,000	9,600	1,000	-	-	19,989	344,912	391,311	-	-	-	-	-	-	391,311	391,311
Fiscal Affairs	6,930,961	271,086	62,200	29,662	-	4,820,984	623,656	3,100,084	14,788,242	818,882	418,720	-	26,000	137,783	111,215	1,211,380	16,000,123
Human Resources	255,261	13,075	8,450	23,000	-	-	24,779	427,531	734,035	-	-	-	-	-	-	734,035	734,035
Information Technology Services	3,844,361	337,710	79,200	1,654,753	-	-	353,310	4,077,542	10,387,274	-	-	-	-	-	-	-	10,387,274
Instructional Programs & Services	1,836,200	176,688	42,388	631,873	-	-	188,563	2,176,638	4,754,764	-	-	-	-	-	-	-	4,754,764
Marketing	190,012	13,025	9,700	10,825	-	-	45,478	566,275	2,475,262	-	-	-	-	-	-	-	2,475,262
Student Development	617,568	479,793	34,400	34,280	-	-	284,342	3,215,196	4,871,404	159,703	14,044	-	-	12,752	38,001	221,500	4,733,904
Enrollment Services	-	-	-	-	-	-	329,823	3,639,249	5,124,513	-	-	-	-	-	-	-	5,124,513
<b>Total</b>	<b>\$ 29,844,439</b>	<b>\$ 15,951,368</b>	<b>\$ 1,092,219</b>	<b>\$ 2,743,199</b>	<b>\$ 190,688</b>	<b>\$ 4,870,864</b>	<b>\$ 7,891,154</b>	<b>\$ 89,886,177</b>	<b>\$ 129,483,483</b>	<b>\$ 2,438,132</b>	<b>\$ 988,583</b>	<b>\$ 1,400</b>	<b>\$ 25,000</b>	<b>\$ 279,717</b>	<b>\$ 488,437</b>	<b>\$ 3,915,289</b>	<b>\$ 124,218,748</b>

Budget ID	Restricted Phases			Debt Service			Non-Cash		
	OPR1	DBM1	Total	INT	Principal	Total	NC:51	Total	Grand Total
Central Campus	\$ 160,176	\$ 363,364	\$ 3,328,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,319,388
North Campus	1,283,407	884,893	1,615,961	-	-	-	-	-	17,296,914
South Campus	35,863	131,245	2,176,342	-	-	-	-	-	20,186,488
Continuing Professional Development	-	191,435	276,279	-	-	-	-	-	5,053,315
Administration & Maintenance	899,179	2,201,341	3,382,902	-	-	-	-	-	15,340,480
Annexspace Academy	-	-	31,881	-	-	-	-	-	333,446
Chancellor's Office	-	-	32,135	-	-	-	-	-	47,129,822
Fiscal Affairs	224,872	404,506	524,271	9,811,349	12,455,000	22,266,349	7,706,700	7,706,700	819,897
Human Resources	-	-	65,862	-	-	-	-	-	11,086,347
Information Technology Services	-	-	889,072	-	-	-	-	-	5,111,791
Instructional Programs & Services	-	-	317,287	-	-	-	-	-	2,586,324
Marketing	-	-	86,122	-	-	-	-	-	3,272,368
Student Development	-	-	528,485	-	-	-	-	-	20,146,727
Enrollment Services	-	-	624,214	-	-	-	-	-	198,952,864
<b>Total</b>	<b>\$ 2,903,489</b>	<b>\$ 35,167,165</b>	<b>\$ 10,683,423</b>	<b>\$ 9,811,349</b>	<b>\$ 12,455,000</b>	<b>\$ 22,266,349</b>	<b>\$ 7,706,700</b>	<b>\$ 7,706,700</b>	<b>\$ 198,952,864</b>

Projection of Net Asset Accumulation:		Unrestricted	Capital Assets -
Total Budgeted Revenue	Total Budgeted Expenses	Net of Restricted Debt	
\$ 127,218,740	\$ -	\$ 127,218,740	
Estimated Unexpended Budgets (2%)		(124,218,740)	
Principal Payments on Bonded Indebtedness		3,915,000	
Capital Expenditures (net)		-	
Depreciation		-	
Estimated Accumulation of Net Assets, August 31, 2010		\$ 8,915,000	\$ 12,455,000
		\$ 8,915,000	\$ 10,500,000
		\$ -	\$ (7,706,700)
		\$ -	\$ 15,340,300

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
GRAND TOTAL

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$ 39,659,336	
DEPARTMENTAL OPERATING EXPENSE	<u>4,911,438</u>	
<b>TOTAL INSTRUCTION</b>		<b>\$ 44,570,774</b>

**PUBLIC SERVICE**

INSTRUCTIONAL SALARIES	1,333,860	
DEPARTMENTAL OPERATING EXPENSE	<u>3,485,476</u>	
<b>TOTAL PUBLIC SERVICE</b>		<b>4,819,336</b>

**ACADEMIC SUPPORT**

LIBRARY	1,794,174	
INSTRUCTIONAL DESIGN SERVICES	586,967	
DISTANCE EDUCATION	101,878	
INSTRUCTIONAL SUPPORT SYSTEM	708,296	
TEACHING & LEARNING	172,247	
ACADEMIC SUPPORT	<u>5,218,864</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		<b>8,582,426</b>

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	1,909,664	
STUDENT FINANCIAL SERVICES	1,385,147	
RECRUITING	165,673	
OTHER STUDENT SERVICES	<u>5,848,809</u>	
<b>TOTAL STUDENT SERVICES</b>		<b>9,309,293</b>

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	70,981	
EXECUTIVE DIRECTION & CONTROL	2,706,847	
BUSINESS & FISCAL MANAGEMENT	3,261,869	
GENERAL INSTITUTIONAL EXPENSE	9,841,807	
TECHNOLOGY	10,043,964	
CAMPUS SECURITY	<u>1,489,739</u>	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>27,415,207</b>

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	3,202,464	
BUILDING MAINTENANCE	2,257,299	
CUSTODIAL SERVICES	2,763,222	
GROUNDS MAINTENANCE	918,194	
UTILITIES	3,691,115	
MAJOR REPAIRS/REHAB	<u>1,160,684</u>	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>13,992,979</b>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
GRAND TOTAL

<b>STAFF BENEFITS</b>			
STAFF GROUP INSURANCE/RETIREMENT	6,572,456		
WORKMEN'S COMPENSATION	300,000		
UNEMPLOYMENT COMPENSATION	20,000		
<b>TOTAL STAFF BENEFITS</b>		6,892,456	
<b>TO BE ALLOCATED</b>		4,820,984	
<b>TOTAL UNRESTRICTED</b>			120,403,454
<b>AUXILIARY ENTERPRISES</b>			
ACTIVITY	1,772,049		
CAFETERIA	334,400		
CHILDCARE CENTERS	332,304		
GOLF COURSE	369,160		
RECREATION HALL	9,534		
CONTRACTED SERVICES	997,842		
<b>TOTAL AUXILIARY ENTERPRISES</b>		3,815,289	
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>			\$ 124,218,743
<b>RESTRICTED GRANT EXPENSES</b>			
FEDERAL, STATE, AND LOCAL GRANTS	7,510,673		
FINANCIAL AID	27,400,000		
STATE PORTION OF BENEFITS	10,662,422		
<b>TOTAL RESTRICTED GRANT EXPENSES</b>			45,573,095
<b>INTEREST EXPENSE</b>			
INTEREST & BOND FEES - DEBT SERVICE	66391	9,811,349	
GO BOND PRINCIPAL PAYMENTS	66391	12,455,000	
<b>TOTAL INTEREST EXPENSE</b>			22,266,349
<b>DEPRECIATION</b>			7,705,700
<b>TOTAL RESTRICTED, INTEREST EXPENSE &amp; DEPRECIATION</b>			75,545,144
<b>GRAND TOTAL EXPENSES</b>			\$ 199,763,887

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
<b>Central Campus</b>				
Art	11004	\$ 340,885		
Associate Degree Nursing	11005	1,597,888		
Physical Education	11012	881,470		
Biology	11014	860,175		
Information Technology	11040	388,672		
Chemistry	11045	399,767		
Non-Destructive Testing Tech	11046	63,397		
Occupational Health/Safety Tech	11048	67,602		
Real Estate	11051	57,972		
Electronics Tech	11052	76,743		
Engineering Design Graphics	11053	290,365		
English	11054	1,205,285		
Fire Protection	11056	286,840		
Foreign Language	11057	116,881		
Geology	11058	222,006		
Instrumentation Technology	11062	156,050		
Communication	11063	54,363		
Mathematics	11066	1,216,713		
Business Management	11067	64,946		
Music Department	11068	546,046		
Physics	11073	79,635		
Criminal Justice	11074	223,010		
Psychology	11077	349,259		
Sociology	11081	126,821		
Speech	11082	295,238		
Child Development	11087	281,428		
Dietetics	11088	60,947		
Career Pilot	11089	224,941		
Interior Design	11093	81,440		
Development Studies	11095	282,606		
Restaurant Management	11097	137,635		
History	11099	510,970		
Government	11100	507,061		
Economics	11101	230,146		
Geography	11103	73,253		
Surgical Technology	11104	348,120		
Medical Radiography	11105	871,458		
Respiratory Therapy	11106	228,525		
Medical Lab Tech	11107	161,173		
Automotive Mechanics	11111	770,079		
Welding Technology	11113	182,356		
Electrical Tech	11114	77,899		
Cosmetology	11120	535,232		
Drama	11121	237,411		
Developmental Mathematics	11131	579,169		
Process Technology	11136	263,703		
Anthropology	11139	71,791		
Emergency Medical Tech	11145	488,602		
Business Office Technology	11154	292,512		
Accounting/General Business	11155	343,825		
Philosophy	11219	153,138		
Audio Engineering	11227	135,843		
Geographic Information Science	11260	6,000		
Education	11321	56,863		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Vision Care	11322	178,508		
Comm Truck Driving	31153	142,513		
Total Central - Instructional Salaries			\$ 18,463,171	
<b>North Campus</b>				
Art	12004	174,358		
Physical Education	12012	333,386		
Biology	12014	425,420		
Information Technology	12040	256,855		
Chemistry	12045	73,134		
Real Estate	12051	51,363		
Engineering Design Graphics	12053	145,265		
English	12054	683,855		
Foreign Language	12057	80,376		
Geology	12058	137,806		
Mathematics	12066	304,775		
Management Development	12067	83,318		
Music Department	12068	314,269		
Physics	12073	91,735		
Criminal Justice	12074	100,739		
Psychology	12077	175,771		
Sociology	12081	112,209		
Speech	12082	136,195		
Child Development	12087	110,784		
Development Studies	12095	24,400		
History	12099	254,158		
Government	12100	297,729		
Economics	12101	71,252		
Geography	12103	10,831		
Welding Technology	12113	259,431		
Electrical Tech	12114	58,574		
Cosmetology	12120	431,253		
Vocational Nursing	12122	922,880		
Development Mathematics	12131	560,487		
Emergency Medical Tech	12145	173,475		
Diesel Mechanics	12147	111,585		
Auto Body Collision Technology	12148	149,969		
Air Conditioning Tech	12151	63,692		
Business Office Technology	12154	89,808		
Accounting/General Business	12155	136,746		
Culinary Arts	12180	97,019		
Mental Health	12197	53,128		
Children's Center	12203	235,692		
Philosophy	12219	68,633		
Legal Assistant	12221	87,336		
International Business	12226	69,705		
Health Information Management	12245	250,899		
Pharmacy Technician	12249	95,468		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Education	12321	23,647		
English for Students of Other Languages	12335	52,000		
Medical Assistant	12337	82,873		
Developmental Reading	12342	190,950		
Developmental Writing	12343	137,730		
Total North Campus - Instructional Salaries			8,852,959	
<b>South Campus</b>				
Art	13004	400,787		
Physical Education	13012	587,183		
Biology	13014	1,033,196		
Information Technology	13040	507,694		
Chemistry	13045	383,656		
Real Estate	13051	43,282		
Engineering Design Graphics	13053	155,562		
English	13054	862,679		
Foreign Language	13057	191,368		
Geology	13058	299,665		
Mathematics	13066	798,949		
Management Development	13067	70,104		
Music Department	13068	346,836		
Physics	13073	165,223		
Psychology	13077	401,901		
Sociology	13081	162,730		
Speech	13082	200,659		
Development Studies	13095	12,714		
History	13099	592,894		
Government	13100	435,278		
Economics	13101	134,133		
Geography	13103	20,795		
Cosmetology	13120	554,154		
Drama	13121	165,109		
Vocational Nursing	13122	753,595		
Development Mathematics	13131	604,712		
Anthropology	13139	4,643		
Auto Body Collision Repair	13148	211,892		
Air Cond Technology	13151	67,738		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	364,208		
Mental Health	13197	43,600		
Philosophy	13219	68,552		
Physical Therapy Assistant	13243	159,651		
A.D.N. Mobility	13244	697,986		
Pharmacy Technician	13249	224,318		
Education	13321	6,051		
Dance	13323	61,108		
English for Students of Other Lang.	13335	125,169		
Developmental Reading	13342	172,153		
Developmental Writing	13343	137,749		
Non-Departmental	63000	100,000		
Total South Campus - Instructional Salaries			12,343,206	
<b>Total Instructional Salaries</b>			<b>39,659,336</b>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Departmental Operating Expenses - Instructional Programs</b>				
<b>Central Campus</b>				
Art	11004	20,935		
Associate Degree Nursing	11005	166,142		
Physical Education	11012	49,632		
Biology	11014	55,481		
Information Technology	11040	53,729		
Chemistry	11045	64,640		
Non-Destructive Testing Tech	11046	26,075		
Occupational Health/Safety Tech	11048	20,831		
Real Estate	11051	15,945		
Electronics Tech	11052	11,768		
Engineering Design Graphics	11053	16,339		
English	11054	55,360		
Fire Protection	11056	81,602		
Foreign Language	11057	2,001		
Geology	11058	13,109		
Instrumentation Technology	11062	17,284		
Communication	11063	4,230		
Mathematics	11066	65,221		
Business Management	11067	10,103		
Music Department	11068	38,945		
Newspaper	11069	40,169		
Physics	11073	4,500		
Criminal Justice	11074	4,245		
Psychology	11077	5,560		
Sociology	11081	2,415		
Speech	11082	1,550		
Child Development	11087	10,866		
Dietetics	11088	14,135		
Career Pilot	11089	1,625,616		
Interior Design	11093	12,638		
Development Studies	11095	38,543		
Restaurant Management	11097	60,528		
History	11099	7,000		
Government	11100	17,996		
Economics	11101	5,400		
Geography	11103	4,050		
Surgical Technology	11104	22,889		
Medical Radiography	11105	45,671		
Respiratory Therapy	11106	28,043		
Medical Lab Tech	11107	39,406		
Automotive Mechanics	11111	134,041		
Welding Technology	11113	134,916		
Electrical Tech	11114	15,594		
Cosmetology	11120	80,792		
Drama	11121	59,170		
Developmental Mathematics	11131	4,200		
Process Technology	11136	54,644		
Anthropology	11139	1,470		
Emergency Medical Tech	11145	90,320		
Business Office Technology	11154	33,593		
Accounting/General Business	11155	19,913		
Children's Center	11203	203,814		
Philosophy	11219	9,131		
Audio Engineering	11227	12,020		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Geographic Information Science	11260	6,720		
Education	11321	31,433		
Vision Care	11322	25,285		
Eng for Student of Other Lang	11335	1,500		
Developmental Reading	11342	4,200		
Developmental Writing	11343	3,800		
Comm Truck Driving	31153	<u>130,827</u>		
Total Central Campus - Departmental Operating Expenses - Inst Programs			3,857,975	
<b>North Campus</b>				
Art	12004	7,268		
Physical Education	12012	8,374		
Biology	12014	28,497		
Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	2,800		
Engineering Design Graphics	12053	7,125		
English	12054	8,710		
Foreign Language	12057	3,213		
Geology	12058	10,832		
Mathematics	12066	4,444		
Management Development	12067	1,131		
Music Department	12068	7,526		
Physics	12073	10,475		
Criminal Justice	12074	5,835		
Psychology	12077	3,047		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	38,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
Development Mathematics	12131	7,858		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	49,344		
Auto Body Collision Technology	12148	24,193		
Air Conditioning Tech	12151	7,535		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	71,449		
Mental Health	12197	3,078		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business	12226	1,640		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	13,026		
Education	12321	650		
English for Students of Other Languages	12335	2,785		
Medical Assistant	12337	3,858		
Developmental Reading	12342	4,786		
Developmental Writing	12343	<u>2,056</u>		
Total North Campus - Departmental Operating Expenses - Inst Programs			524,341	



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South Campus</b>				
Art	13004	24,809		
Physical Education	13012	35,579		
Biology	13014	88,810		
Information Technology	13040	20,096		
Chemistry	13045	18,884		
Real Estate	13051	230		
Engineering Design Graphics	13053	4,182		
English	13054	12,895		
Foreign Language	13057	1,626		
Geology	13058	18,245		
Mathematics	13066	19,597		
Management Development	13067	745		
Music Department	13068	27,080		
Physics	13073	4,462		
Psychology	13077	3,469		
Sociology	13081	2,535		
Speech	13082	1,756		
Development Studies	13095	828		
History	13099	2,726		
Government	13100	4,364		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	45,461		
Drama	13121	18,496		
Vocational Nursing	13122	13,530		
Development Mathematics	13131	18,660		
Anthropology	13139	1,080		
Auto Body Collision Repair	13148	17,550		
Air Cond Technology	13151	13,525		
Business Office Technology	13154	1,195		
Accounting/General Business	13155	5,285		
Mental Health	13197	-		
Philosophy	13219	1,871		
Physical Therapy Assistant	13243	11,450		
A.D.N. Mobility	13244	37,374		
Pharmacy Technician	13249	17,234		
Education	13321	390		
Dance	13323	14,000		
English for Students of Other Lang.	13335	5,046		
Developmental Reading	13342	5,727		
Developmental Writing	13343	5,539		
Total South Campus - Departmental Operating Expenses - Inst Programs			529,122	
<b>Total Departmental Operating Expenses - Instructional Programs</b>			<b>4,911,438</b>	
<b>Grand Total Instructional Programs</b>				<b>\$ 44,570,774</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Public Service</b>				
<b>Instructional Salaries</b>				
CPD Languages Total	36810	162,850		
CPD Health Occupations Total	36820	305,580		
CPD Applied Technology Total	36830	322,000		
CPD Computer/IT Training Total	36840	159,500		
CPD Business & Professions Total	36860	338,650		
CPD Leisure Learning Total	36880	<u>45,280</u>		
Total Instructional Salaries			1,333,860	
<b>Departmental Operating Expenses</b>				
CPD Central Site Total	31850	144,174		
CPD North Site Total	32850	112,263		
CPD South Site Total	33850	109,999		
CPD Harris County Juvenile Probation	34806	50,000		
CPD GRA TWC SDF APIP Total	34811	600,000		
CPD TWC LEP	34812	40,000		
CPD Administration Total	36200	172,323		
Aerospace Academy	36319	233,530		
CPD Sales Total	36400	405,106		
CPD Instruction Total	36800	709,188		
CPD Advanced Computer/IT Training Total	36845	155,910		
CPD Admin Operations Total	36850	176,866		
CPD Non Student Related Total	36870	256,150		
CPD Training Space Site	37850	121,266		
Benefits		<u>198,698</u>		
Total Departmental Operating Expense			<u>3,485,473</u>	
<b>Grand Total Public Service</b>				<b>4,819,333</b>
<b>Academic Support</b>				
<b>District Academic Support</b>				
Instructional Design Services	46094	586,967		
Distance Education	46135	101,878		
Instructional Support Systems	46275	708,296		
Dean of Teaching & Learning	46346	<u>172,247</u>		
Total District - Academic Support			1,569,388	
<b>Library</b>				
Central Campus	41064	909,312		
North Campus	42064	459,217		
South Campus	43064	<u>425,645</u>		
Total Library			1,794,174	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Admin Expense</b>				
<b>Central Campus</b>				
Vice President-Instruction	41001	200,855		
Dean Evening Division/External Serv	41083	180,651		
Weekend College	41109	180,242		
Writing Center	41110	37,231		
Clear Lake High School	41118	65,329		
Academic Dean	41167	532,475		
Dean Technical Education	41168	327,527		
Dean Health Science	41172	224,724		
Dean College Preparatory	41261	42,418		
Dual Credit/Early Admin	41347	<u>112,052</u>		
Total Central Campus - Instructional Admin Expense			1,903,504	
<b>North Campus</b>				
Vice President-Instruction	42001	223,433		
Evening Division	42055	199,644		
Weekend College	42109	1,019		
Academic Dean	42125	371,028		
Dean of Technology	42163	357,468		
Health Sciences & Business	42164	139,400		
Extension Centers	42198	6,058		
Dean of College Prep	42261	93,071		
Dual Credit	42279	<u>5,687</u>		
Total North Campus - Instructional Admin Expense			1,396,808	
<b>South Campus</b>				
Vice President-Instruction	43001	229,232		
Evening Division	43055	195,879		
Weekend College	43109	21,608		
Writing Center	43110	109,000		
Dean of Arts and Sciences	43156	415,666		
Prog Dev, Inst Eff, & Health Career	43166	88,213		
Dean of Business & Technology	43169	190,435		
Dean College Preparatory	43261	28,663		
Dual Credit	43279	128,725		
Supplemental Instruction	43333	95,089		
District Honors Council/Program	46141	217,088		
Non-Departmental	63000	198,956		
Total South Campus - Instructional Admin Expense			<u>1,918,552</u>	
<b>Grand Total Academic Support</b>				<b>8,582,426</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	483,175		
North - Dean of Enrollment Services	52079	378,934		
South - Dean of Enrollment Services	53079	408,940		
College Registrar/Dean of Enr Mgmt	56013	<u>640,615</u>		
Total Admissions & Registration			1,909,664	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Student Financial Services</b>				
Central - Special Populations	51178	21,740		
Central - Campus Financial Aid Service	51184	238,661		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	200,396		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	200,624		
SJC Financial Aid Service Office	56184	<u>683,201</u>		
Total Student Financial Services			1,385,147	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>165,673</u>		
Total Recruiting			165,673	
<b>Other Student Services</b>				
<b>District</b>				
Central - Counseling/Advising	51050	1,070,204		
Central - Testing Center	51060	283,305		
Central - Career and Employment Center	51102	92,228		
Central - Office of Student Life	51194	58,976		
Central - Student Success Center	51199	49,871		
Central - Dean of Student Development	51201	147,252		
North - Counseling/Advising	52050	732,320		
North - Testing Center	52060	173,079		
North - Career and Employment Center	52102	90,340		
North - Office of Student Life	52194	80,916		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	124,658		
North - Dean of Student Development	52201	115,518		
South - Counseling/Advising	53050	805,916		
South - Testing Center	53060	217,656		
South - Career and Employment Center	53102	86,695		
South - Office of Student Life	53194	88,128		
South - Recreational Sports	53196	3,000		
South - Student Success Center	53199	116,631		
South - Dean of Student Development	53201	120,544		
VP of Student Development	56025	214,327		
VP for Enrollment Services	56047	235,786		
Call Center	56334	<u>587,899</u>		
Total District - Other Student Services			5,497,749	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Central</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	400		
Journalism	11063	-		
Mathematics	11066	-		
Career Pilot	11089	750		
Automotive Mechanics	11111	6,000		
Comm Truck Driving	31153	3,000		
Campus Services	51124	<u>173,852</u>		
Total Central Campus - Other Student Services			185,902	
<b>North</b>				
Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	2,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	750		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Mental health Services	12197	200		
Pharmacy Technician	12249	1,470		
Campus Services	52124	82,166		
University Center	52237	<u>9,319</u>		
Total North Campus - Other Student Services			103,614	
<b>South</b>				
Vice President - Instruction	43001	9,675		
Dual Credit	43279	300		
Campus Services	53124	<u>51,569</u>		
Total South Campus - Other Student Services			<u>61,544</u>	
<b>Total Other Student Services</b>			<u><b>5,848,809</b></u>	
<b>Grand Total Student Services</b>				<b>9,309,293</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Regents	66330	<u>70,981</u>		
Total Government of the Institution			70,981	
<b>Executive Direction and Control</b>				
<b>District</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	281,312		
Vice Chancellor of Administration	66080	239,072		
Vice Chancellor of Human Resources	66084	719,256		
Vice Chancellor of Instructional Programs	66161	311,441		
Vice Chancellor of Fiscal Affairs	66239	<u>292,241</u>		
Total District - Executive Direction & Control			1,883,322	
<b>Central</b>				
President's Office	61049	<u>253,942</u>		
Total Central Campus - Executive Direction and Control			253,942	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>North</b>				
President's Office	62049	300,937		
Total North Campus - Executive Direction and Control			300,937	
<b>South</b>				
President's Office	63049	<u>268,646</u>		
Total South Campus - Executive Direction and Control			<u>268,646</u>	
<b>Total Executive Direction and Control</b>			<b>2,706,847</b>	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	295,135		
District - Business Office	66042	1,202,743		
Central - Business Office	61042	219,264		
North - Business Office	62042	119,539		
South - Business Office	63042	129,589		
Internal Auditor	66236	<u>180,599</u>		
Total Business & Fiscal Management			3,261,869	
<b>General Institutional Expense</b>				
<b>District</b>				
Instructional Design Services	46094	4,200		
Professional Development	46299	300,000		
Professional Development	43299	814,345		
Central - Dean of Enrollment Management	51079	24,440		
North - Dean of Enrollment Management	52079	19,400		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	1,812,825		
Marketing	66061	2,424,724		
Central - Post Office	61096	54,518		
North - Post Office	62096	47,758		
South - Post Office	63096	58,790		
District - Post Office	66096	33,192		
Central - Copy Center	61222	96,198		
North - Copy Center	62222	44,059		
South - Copy Center	63222	61,197		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	578,528		
SJCD Foundation Office	66240	491,259		
Research and Institutional Effectiveness	66241	464,027		
Self Study - SACS	66246	356,962		
Training and Professional Development	66297	386,467		
Educational Technology Services	66325	304,282		
Performance Management	66374	226,925		
Auxiliary Operations	66392	<u>86,687</u>		
Total District - General Institutional Expense			8,766,682	
<b>Central</b>				
Non-Departmental	61000	592,569		
Planning, Grants & Special Projects	61284	<u>7,450</u>		
Total Central Campus - General Institutional Expense			600,039	
<b>North</b>				
Non-Departmental	62000	198,730		
Community Events	62339	<u>5,750</u>		
Total North Campus - General Institutional Expense			204,480	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South</b>				
Non-Departmental	63000	261,415		
Employee Wellness Program	63225	9,191		
Total South Campus - General Institutional Expense			<u>270,606</u>	
<b>Total General Institutional Expense</b>			<b>9,841,807</b>	
<b>Technology</b>				
Information Technology Services	66127	394,964		
Tech Plan	66303	300,000		
Banner Student System Services	66318	178,595		
Customer Service	66350	97,180		
Technical Support	66351	2,659,672		
Help Desk Support	66352	456,675		
Inventory & Procurement Management	66353	1,596,618		
Data Management	66360	95,981		
Banner & Integrated Packages	66361	1,122,566		
Business Intelligence	66362	446,775		
Web Development & Support	66363	218,742		
Infrastructure Services	66370	95,981		
IT Security	66371	157,977		
Networks	66372	898,969		
System Administration	66373	844,825		
Program Office	66380	183,726		
Banner Management	66389	294,718		
Total Technology			<u>10,043,964</u>	
<b>Campus Security</b>				
Campus Police	66195	1,489,739		
Total Campus Security			<u>1,489,739</u>	
<b>Grand Total Institutional Support</b>				<b>27,415,207</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
<b>District</b>				
Non-Departmental	66000	1,500,000		
Central - General Services	71072	216,286		
Central - Safety	71179	43,000		
North - General Services	72072	79,580		
North - Safety	72179	26,045		
South - General Services	73072	81,805		
South - Safety	73179	26,145		
District - General Services	76072	540,785		
Supervisor-Construction	76126	307,577		
District - Safety	76179	347,587		
Total District - Plant Support Services			<u>3,168,810</u>	
<b>Central</b>				
Drama	11121	23,654		
Total Central Campus - Plant Support Services			<u>23,654</u>	
<b>South</b>				
Non-Departmental	63000	10,000		
Total South Campus - Plant Support Services			<u>10,000</u>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
District - Maintenance Buildings	76039	33,594		
Central - Maintenance Buildings	71039	158,700		
North - Maintenance Buildings	72039	80,500		
South - Maintenance Buildings	73039	72,236		
Central - Maintenance Shop	71098	1,304,613		
North - Maintenance Shop	72098	345,622		
South - Maintenance Shop	73098	<u>258,684</u>		
Total Building Maintenance			2,257,299	
<b>Custodial Services</b>				
Central - Custodial Services	71070	1,368,807		
North - Custodial Services	72070	726,157		
South - Custodial Services	73070	616,517		
District - Custodial Services	76070	<u>51,741</u>		
Total Custodial Services			2,763,222	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	503,413		
North - Grounds Maintenance	72071	230,733		
South - Grounds Maintenance	73071	158,000		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			918,194	
<b>Utilities</b>				
Non-Departmental	66000	100,000		
District - Maintenance Utilities	76032	282,546		
Central - Maintenance Utilities	71032	1,382,956		
North - Maintenance Utilities	72032	770,738		
South - Maintenance Utilities	73032	691,891		
Central - Maintenance Utility Systems	71334	255,512		
North - Maintenance Utility Systems	72334	85,960		
South - Maintenance Utility Systems	73334	<u>121,510</u>		
Total Utilities			3,691,115	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Capital Improvement Projects	76302	<u>570,684</u>		
Total Major Repairs/Rehab			<u>1,160,684</u>	
<b>Grand Total Operations &amp; Maintenance</b>				<b>13,992,979</b>



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
District	66000	2,811,881		
Central Campus	61000	1,758,064		
North Campus	62000	853,272		
South Campus	63000	<u>1,149,239</u>		
Total Staff Group Insurance			6,572,456	
<b>Workmen's Compensation</b>				
Non-Departmental	66000	<u>300,000</u>		
Total Workmen's Compensation			300,000	
<b>Unemployment Compensation</b>				
Non-Departmental	66000	<u>20,000</u>		
Total Unemployment Compensation			<u>20,000</u>	
<b>Total Staff Benefits</b>				<b>6,892,456</b>
<b>To Be Allocated</b>				
To Be Allocated	66345	<u>4,820,984</u>		
Total To Be Allocated			<u>4,820,984</u>	
<b>Total To Be Allocated</b>				<b>4,820,984</b>
<b>Total Unrestricted</b>				<b>120,403,451</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
<b>District</b>				
Non-Departmental	66000	63,000		
Institutional Activities	66331	24,000		
To Be Allocated	66345	25,000		
Recreational Sports	91196	69,285		
Central - Clubs, Activities, and Lyceum	91202	76,846		
North - Clubs, Activities, and Lyceum	92202	24,038		
South - Clubs, Activities, and Lyceum	93202	<u>41,797</u>		
Total District - Activity Fund			323,966	
<b>Central</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	161,098		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	<u>117,869</u>		
Total Central Campus - Activity Fund			511,987	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>North</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Academic Dean	42125	3,800		
University Center	52237	100		
Non-Departmental	62000	4,000		
Athletics-General	92006	135,970		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>27,898</u>		
Total North Campus - Activity Fund			371,923	
<b>South</b>				
Art	13004	14,720		
Biology	13014	500		
Computer Information Systems	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Drama	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	81,163		
Athletics-Women's Softball	93174	100,065		
Athletics-Men's Soccer	93177	<u>257,225</u>		
Total South Campus - Activity Fund			564,173	
<b>Recreation Hall</b>				
Recreation Hall	91078	<u>9,534</u>		
Total Recreation Hall			9,534	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>334,400</u>		
Total Cafeteria			334,400	
<b>Golf Course</b>				
Central - Golf Course	91059	267,622		
District - Golf Course	96059	<u>101,538</u>		
Total Golf Course			369,160	
<b>Contracted Services</b>				
Central Food Court	91044	493,921		
South Food Court	93044	493,921		
Food Court	96044	<u>10,000</u>		
Total Contracted Services			997,842	
<b>Childcare Center</b>				
South Campus - Childcare Center	93186	<u>332,304</u>		
Total Childcare Center			<u>332,304</u>	
<b>Total Auxiliary Enterprises</b>				<u>3,815,289</u>
<b>Total Unrestricted &amp; Auxiliary Expenses</b>				<u>124,218,740</u>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2009-2010  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Restricted Grant Expenses</b>				
Federal, State, and Local Grants			7,510,673	
Financial Aid			27,400,000	
State Portion of Benefits			<u>10,662,422</u>	
<b>Total Restricted Grant Expenses</b>				<b>45,573,095</b>
<b>Interest Expense</b>				
Interest & Bond Fees - Debt Service	66391	9,811,349		
GO Bond Principal Payments	66391	<u>12,455,000</u>		
Total Debt Service			<u>22,266,349</u>	
<b>Total Interest Expense</b>				<b>22,266,349</b>
<b>Depreciation</b>				
Depreciation	79000	<u>7,705,700</u>		
Total Depreciation			<u>7,705,700</u>	
<b>Grand Total Depreciation</b>				<b><u>7,705,700</u></b>
<b>Total Restricted, Interest Expense &amp; Depreciation</b>				<b><u>75,545,144</u></b>
<b>Grand Total</b>				<b><u>\$ 199,763,884</u></b>



# **Support Services**

Administration and Maintenance  
Fiscal Year 2009-2010

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total Unrestricted
66080 Vice Chancellor-Administration	\$ 13,495	\$ 100	\$ 158,188	\$ -	\$ 14,850	\$ 10,445	\$ 8,400	\$ -	\$ 205,478
66195 College Police	111,406	4,178	1,091,676	-	87,409	300,477	6,000	-	1,501,145
71032 Maintenance Utilities	-	-	-	-	1,382,958	-	-	-	1,382,958
71039 Maintenance Buildings	-	-	-	-	158,700	-	-	-	158,700
71070 Custodial Services	152,352	-	570,368	-	782,839	15,600	-	-	1,521,159
71071 Maintenance Grounds	108,033	-	393,413	-	87,900	22,100	-	-	611,447
71072 Maintenance-General Services	-	50,650	-	-	165,636	-	-	-	216,286
71098 Maintenance Shop	310,383	-	1,139,719	-	108,394	54,100	2,400	-	1,615,006
71179 Safety	-	-	-	-	43,000	-	-	-	43,000
71334 Maintenance Utility Systems	-	-	-	-	255,512	-	-	-	255,512
72032 Maintenance Utilities	-	-	-	-	770,738	-	-	-	770,738
72039 Maintenance Buildings	-	-	-	-	80,500	-	-	-	80,500
72070 Custodial Services	53,016	-	193,909	-	519,248	10,000	3,000	-	779,173
72071 Maintenance Grounds	23,591	-	85,733	-	140,000	5,000	-	-	254,323
72072 Maintenance-General Services	8,011	-	30,810	-	48,770	-	-	-	87,591
72098 Maintenance Shop	74,907	-	281,502	-	57,520	6,600	-	-	420,529
72179 Safety	-	-	-	-	26,045	-	-	-	26,045
72306 2008 Construction Bond Program	-	-	-	-	75,000	-	-	-	75,000
72334 Maintenance Utility Systems	-	-	-	-	85,960	-	-	-	85,960
73032 Maintenance Utilities	-	-	-	-	691,891	-	-	-	691,891
73039 Maintenance Buildings	-	-	-	-	72,236	-	-	-	72,236
73070 Custodial Services	92,933	-	352,433	-	258,484	5,000	600	-	709,450
73071 Maintenance Grounds	-	-	-	-	158,000	-	-	-	158,000
73072 Maintenance-General Services	9,798	-	37,685	-	44,120	-	-	-	91,603
73098 Maintenance Shop	54,175	-	199,364	-	50,320	9,000	-	-	312,859
73179 Safety	-	-	-	-	26,145	-	-	-	26,145
73306 2008 Construction Bond Program	-	-	-	-	75,000	-	-	-	75,000
73334 Maintenance Utility Systems	-	-	-	-	121,510	-	-	-	121,510
76032 Maintenance Utilities	-	-	-	-	282,546	-	-	-	282,546
76037 Maintenance Utilities	-	-	-	-	3,350	-	-	-	3,350
76039 Maintenance Buildings	-	-	-	-	33,594	-	-	-	33,594
76070 Custodial Services	650	488	-	-	48,753	2,500	-	-	52,391
76071 Maintenance Grounds	156	-	-	-	25,448	600	-	-	26,204
76072 Maintenance-General Services	121,858	-	465,585	-	13,100	3,100	9,000	50,000	662,643
76126 Director of Construction	69,193	1,475	255,827	-	32,175	10,300	7,800	-	376,770
76179 Safety	31,331	3,500	110,503	130,000	90,594	10,000	3,000	-	378,919
76302 Maintenance Utilities	-	-	-	-	570,684	-	-	-	570,684
Total Unrestricted	\$ 1,235,296	\$ 60,391	\$ 5,366,716	\$ 130,000	\$ 7,488,921	\$ 464,822	\$ 40,200	\$ 50,000	\$ 14,836,346

**Auxiliary Expenses**

Organization	Benefits	Computer	Labor	Non-Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total Auxiliary
91059 Golf Course	\$ -	\$ -	\$ -	\$ -	\$ 267,622	\$ -	\$ -	\$ -	\$ 267,622
Total Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 267,622	\$ -	\$ -	\$ -	\$ 267,622
Grand Total	\$ 1,235,296	\$ 60,391	\$ 5,366,716	\$ 130,000	\$ 7,756,543	\$ 464,822	\$ 40,200	\$ 50,000	\$ 15,103,968

Aerospace  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Total Unrestricted
36319 Aerospace Academy	\$ 16,835	\$ 1,655	\$ 210,375	\$ 21,500	\$ 250,365
Total Unrestricted	\$ 16,835	\$ 1,655	\$ 210,375	\$ 21,500	\$ 250,365

Chancellor  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66075 Chancellor's Office	\$ 19,999	\$ 1,000	\$ 244,912	\$ 20,800	\$ 5,000	\$ 9,600	\$ 301,311
Total Unrestricted	\$ 19,999	\$ 1,000	\$ 244,912	\$ 20,800	\$ 5,000	\$ 9,600	\$ 301,311

Fiscal Affairs  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	To Be Allocated	Total Unrestricted
61042 Business Office	\$ 14,966	\$ 1,000	\$ 165,014	\$ 28,850	\$ 22,000	\$ 2,400	\$ -	\$ 234,229
61096 Post Office	3,522	2,000	44,008	8,510	-	-	-	58,039
61222 Copy Center	6,018	1,500	75,198	19,500	-	-	-	102,215
62042 Business Office	8,348	575	94,314	14,050	10,000	600	-	127,886
62096 Post Office	3,293	250	34,648	6,350	6,500	-	-	51,051
62222 Copy Center	2,085	1,500	26,059	16,500	-	-	-	46,144
63042 Business Office	8,348	575	94,314	24,100	10,000	600	-	137,936
63096 Post Office	4,144	250	51,780	6,760	-	-	-	62,933
63222 Copy Center	3,457	1,500	33,197	16,500	10,000	-	-	64,653
66000 Non-Departmental	361,081	-	-	4,914,416	140,485	-	-	5,415,982
66041 Office of Grants Management	20,964	1,182	248,072	29,280	13,901	2,700	-	316,099
66042 Business Office	71,235	6,000	871,168	297,875	19,000	8,700	-	1,273,978
66096 Post Office	2,562	-	32,012	1,180	-	-	-	35,754
66236 Purchasing	31,360	8,330	390,678	172,920	1,200	5,400	-	609,888
66238 Internal Auditor	12,740	500	148,199	10,100	11,000	10,800	-	193,339
66239 Vice Chancellor-Fiscal Affairs	16,808	1,000	210,041	72,800	-	8,400	-	309,049
66240 Office of Resource Development	24,386	3,000	287,734	165,825	17,000	17,700	-	515,645
66330 Board of Trustees	4,401	500	44,997	15,484	10,000	-	-	75,382
66345 To Be Allocated	-	-	-	-	-	-	4,820,984	4,820,984
66374 Performance Management	18,160	-	226,926	-	-	-	-	245,085
66392 Auxiliary Operations	5,781	-	72,237	9,050	-	5,400	-	92,468
Total Unrestricted	\$ 623,656	\$ 29,662	\$ 3,150,595	\$ 5,830,061	\$ 271,066	\$ 62,700	\$ 4,820,984	\$ 14,788,743

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	To Be Allocated	Total Auxiliary
66000 Non-Departmental	\$ 13,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 63,000
66331 Institutional Activities	-	-	-	24,000	-	-	-	24,000
66345 To Be Allocated	-	-	-	-	-	-	25,000	25,000
91044 Central Food Court	54,944	-	30,962	227,656	171,360	-	-	493,921
93044 South Food Court	54,944	-	39,962	227,656	171,360	-	-	493,921
96044 Food Court	-	-	-	10,000	-	-	-	10,000
96059 Golf Course - Shop	14,896	-	31,292	29,350	26,000	-	-	101,538
Total Auxiliary	\$ 137,783	\$ -	\$ 111,215	\$ 518,662	\$ 418,720	\$ -	\$ 25,000	\$ 1,211,380
Grand Total	\$ 761,439	\$ 29,662	\$ 3,261,810	\$ 6,348,723	\$ 689,806	\$ 62,700	\$ 4,845,984	\$ 16,000,123



**Human Resources  
Fiscal Year 2010**

**Unrestricted Expenses**

Organizational Description	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66084 Human Resources	\$ 34,779	\$ 23,000	\$ 421,531	\$ 253,251	\$ 13,075	\$ 8,400	\$ 754,035
Total Unrestricted	\$ 34,779	\$ 23,000	\$ 421,531	\$ 253,251	\$ 13,075	\$ 8,400	\$ 754,035

Information Technology Services  
Fiscal Year 2010

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66127 Information Technology Services	\$ 18,517	\$ 49,500	\$ 226,399	\$ 114,065	\$ 5,000	\$ -	\$ 413,481
66303 Technology Plan	-	-	-	300,000	-	-	300,000
66318 Banner Student System Services	13,492	-	168,595	10,000	-	-	192,087
66350 Customer Service	7,249	-	90,581	3,000	-	3,600	104,429
66351 Technical Support	114,292	38,600	1,278,223	1,161,649	150,000	31,200	2,773,964
66352 Help Desk Support	28,432	72,680	338,295	28,700	17,000	-	485,108
66353 Inventory & Procurement Management	12,235	5,000	142,889	1,433,929	10,000	4,800	1,608,853
66360 Data Management	7,249	-	90,581	3,000	-	2,400	103,229
66361 Banner & Integrated Packages	34,936	659,602	414,564	24,000	22,000	2,400	1,157,501
66362 Business Intelligence	27,518	80,100	295,775	18,000	48,100	4,800	474,294
66363 Web Development & Support	15,944	8,100	199,242	9,000	-	2,400	234,686
66370 Infrastructure Services	7,249	-	90,581	3,000	-	2,400	103,229
66371 IT Security	6,715	68,669	63,108	3,000	20,800	2,400	164,691
66372 Networks	16,434	172,700	180,669	514,900	24,700	6,000	915,403
66373 System Administration	29,211	449,800	324,915	18,000	40,110	12,000	874,036
66380 Program Office	13,838	-	172,926	6,000	-	4,800	197,564
66389 Banner Management	-	-	-	294,718	-	-	294,718
<b>Total Unrestricted</b>	<b>\$ 353,310</b>	<b>\$ 1,604,751</b>	<b>\$ 4,077,342</b>	<b>\$ 3,944,961</b>	<b>\$ 337,710</b>	<b>\$ 79,200</b>	<b>\$ 10,397,274</b>

Instructional Programs and Services  
Fiscal Year 2010

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
43299 Professional Development Center	\$ 26,847	\$ -	\$ 282,282	\$ 476,455	\$ 53,208	\$ 2,400	\$ 841,192
46094 Instructional Design Services	41,842	4,000	512,862	57,705	10,000	6,600	633,008
46135 Distance Education	5,124	1,310	56,530	36,547	7,500	-	107,011
46275 Instructional Support System	5,343	422,992	66,769	218,535	-	-	713,639
46299 Professional Development Center	-	-	-	300,000	-	-	300,000
46346 Dean of Teaching & Learning	9,951	7,225	120,748	36,175	3,600	4,500	182,198
66161 Vice Chancellor-Instructional Prog	16,800	6,044	205,931	142,054	4,012	8,400	383,241
66241 Research & Institutional Effect	28,485	37,166	346,930	67,300	9,030	3,600	492,512
66246 Self Study-SACS	19,795	5,634	165,541	94,273	81,818	9,696	376,757
66297 Training & Professional Development	23,790	31,057	286,757	55,143	10,530	3,000	410,277
66325 Educational Tech Services	10,586	116,545	132,287	51,250	-	4,200	314,868
<b>Total Unrestricted</b>	<b>\$ 188,563</b>	<b>\$ 631,973</b>	<b>\$ 2,176,636</b>	<b>\$ 1,535,436</b>	<b>\$ 179,698</b>	<b>\$ 42,396</b>	<b>\$ 4,754,704</b>

Marketing  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66061 College Marketing Office	\$ 45,478	\$ 10,525	\$ 556,275	\$ 1,836,200	\$ 12,025	\$ 9,700	\$ 2,470,202
Total Unrestricted	\$ 45,478	\$ 10,525	\$ 556,275	\$ 1,836,200	\$ 12,025	\$ 9,700	\$ 2,470,202

Student Enrollment Services  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
51060 Testing Center	\$ 16,652	\$ 1,900	\$ 188,091	\$ 73,313	\$ 20,000	\$ -	\$ 299,957
51079 Dean of Enrollment Services	35,717	3,000	391,517	57,690	54,808	600	543,332
51184 Campus Financial Aid Service	17,582	3,000	216,250	15,855	3,456	-	256,143
52060 Testing Center	9,860	700	115,719	45,560	7,500	3,600	182,939
52079 Dean of Enrollment Services	27,580	1,800	307,716	43,286	36,932	6,600	423,914
52184 Campus Financial Aid Service	15,101	800	188,710	10,285	-	600	215,497
53060 Testing Center	12,985	700	142,762	54,694	19,500	-	230,641
53079 Dean of Enrollment Services	29,924	3,000	332,508	50,282	41,430	2,600	459,744
53184 Campus Financial Aid Service	14,592	3,000	179,239	11,580	3,105	3,700	215,216
56013 College Registrar/Dean of Enr Mgmt	46,442	1,000	560,748	54,467	19,600	4,800	687,057
56047 VP for Enrollment Services	12,655	1,000	156,736	69,750	1,400	6,900	248,441
56184 SJC Financial Aid Service Office	47,560	3,380	414,940	82,506	179,375	3,000	730,761
56334 College Outreach/Call Center	42,973	1,000	444,312	47,900	92,687	2,000	630,872
<b>Total Unrestricted</b>	<b>\$ 329,623</b>	<b>\$ 24,280</b>	<b>\$ 3,639,249</b>	<b>\$ 617,168</b>	<b>\$ 479,793</b>	<b>\$ 34,400</b>	<b>\$ 5,124,513</b>

**Student Development  
Fiscal Year 2010**

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
51050 Counseling/Advising	\$ 76,569	\$ 10,500	\$ 889,702	\$ 86,682	\$ 67,120	\$ 16,200	\$ 1,146,773
51102 Career and Employment Center	6,499	500	81,008	10,520	200	-	98,727
51178 Special Populations	80	500	-	20,240	1,000	-	21,820
51194 Office of Student Life	667	1,500	-	49,135	8,341	-	59,643
51199 Student Success Center	3,391	300	27,377	7,200	14,995	-	53,262
51201 Dean of Student Development	11,315	300	140,801	4,950	600	600	158,567
52050 Counseling/Advising	54,011	-	612,616	42,984	62,320	14,400	786,331
52102 Career and Employment Center	6,180	400	77,021	6,020	200	6,700	96,520
52178 Special Populations	480	3,345	-	4,505	6,000	-	14,330
52194 Office of Student Life	4,539	2,300	46,718	21,899	10,000	-	85,455
52196 Recreational Sports	200	-	-	-	2,500	-	2,700
52199 Student Success Center	9,239	200	80,146	4,200	35,313	4,800	133,898
52201 Dean of Student Development	8,776	200	109,068	5,650	600	-	124,294
53050 Counseling/Advising	59,027	-	672,695	53,301	64,920	15,000	864,943
53102 Career and Employment Center	5,808	-	72,375	14,120	200	-	92,502
53178 Special Populations	1,240	-	-	11,275	15,500	-	28,015
53194 Office of Student Life	3,601	-	44,997	43,131	-	-	91,728
53196 Recreational Sports	-	-	-	3,000	-	-	3,000
53199 Student Success Center	8,749	200	81,730	7,100	27,601	-	125,380
53201 Dean of Student Development	9,178	-	114,094	5,850	600	-	129,722
56025 VP of Student Development	10,829	-	135,327	72,100	-	6,900	225,156
56348 Office of Student Recruitment	3,963	10,000	29,523	106,150	20,000	-	169,636
<b>Total Unrestricted</b>	<b>\$ 284,342</b>	<b>\$ 30,245</b>	<b>\$ 3,215,196</b>	<b>\$ 580,012</b>	<b>\$ 338,009</b>	<b>\$ 64,600</b>	<b>\$ 4,512,404</b>

**Auxiliary Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliaries
91078 Recreation Hall	1,534	-	-	2,100	5,900	-	9,534
91196 Recreational Sports	11,088	-	35,001	15,552	7,644	-	69,285
91202 Clubs, Activities & Lyceum	130	-	-	76,216	500	-	76,846
92202 Clubs, Activities & Lyceum	-	-	-	24,038	-	-	24,038
93202 Clubs, Activities & Lyceum	-	-	-	41,797	-	-	41,797
<b>Total Auxiliaries</b>	<b>\$ 12,752</b>	<b>\$ -</b>	<b>\$ 35,001</b>	<b>\$ 159,703</b>	<b>\$ 14,044</b>	<b>\$ -</b>	<b>\$ 221,500</b>
<b>Grand Total</b>	<b>\$ 297,094</b>	<b>\$ 30,245</b>	<b>\$ 3,250,197</b>	<b>\$ 739,715</b>	<b>\$ 352,053</b>	<b>\$ 64,600</b>	<b>\$ 4,733,904</b>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
SUPPORT SERVICES

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**UNRESTRICTED EXPENSES**

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	\$ 233,530	
<b>TOTAL PUBLIC SERVICE</b>		<b>\$ 233,530</b>

**ACADEMIC SUPPORT**

INSTRUCTIONAL DESIGN SERVICES	586,967	
DISTANCE EDUCATION	101,878	
INSTRUCTIONAL SUPPORT SYSTEM	708,296	
DEAN OF TEACHING & LEARNING	<u>172,247</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,569,388</b>

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	1,909,664	
STUDENT FINANCIAL SERVICES	1,385,147	
RECRUITING	165,673	
OTHER STUDENT SERVICES	<u>5,497,749</u>	
<b>TOTAL STUDENT SERVICES</b>		<b>8,958,233</b>

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	70,981	
EXECUTIVE DIRECTION & CONTROL	1,883,322	
BUSINESS & FISCAL MANAGEMENT	3,261,868	
GENERAL INSTITUTIONAL EXPENSE	8,766,682	
TECHNOLOGY	10,043,964	
CAMPUS SECURITY	<u>1,489,739</u>	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>25,516,555</b>

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	3,168,810	
BUILDING MAINTENANCE	2,257,299	
CUSTODIAL SERVICES	2,783,222	
GROUNDS MAINTENANCE	918,194	
UTILITIES	3,691,115	
MAJOR REPAIRS/REHAB	<u>1,160,684</u>	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>13,959,324</b>

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	2,811,881	
WORKMEN'S COMPENSATION	300,000	
UNEMPLOYMENT COMPENSATION	<u>20,000</u>	
<b>TOTAL STAFF BENEFITS</b>		<b>3,131,881</b>

<b>TO BE ALLOCATED</b>	<b>4,820,984</b>
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<b>TOTAL UNRESTRICTED</b>	<b>58,189,895</b>
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SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
SUPPORT SERVICES

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**AUXILIARY ENTERPRISES**

ACTIVITY	323,966
GOLF COURSE	369,160
RECREATION HALL	9,534
CONTRACTED SERVICES	<u>997,842</u>

<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>1,700,502</u>
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<b>TOTAL UNRESTRICTED AND AUXILIARY</b>	<b>59,890,397</b>
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DEPRECIATION	7,705,700
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**INTEREST EXPENSE**

INTEREST & BOND FEES - DEBT SERVICE	9,811,349
GO BOND PRINCIPAL PAYMENTS	<u>12,455,000</u>

<b>TOTAL INTEREST EXPENSE</b>	<u>22,266,349</u>
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<b>TOTAL EXPENSES</b>	<u><u>\$ 89,862,446</u></u>
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SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Public Service</b>				
<b>Departmental Operating Expense</b>				
Aerospace Academy	36319	\$ 233,530		
Total Departmental Operating Expense			\$ 233,530	
<b>Total Public Service</b>				<b>\$ 233,530</b>
<b>Academic Support</b>				
Instructional Design Services	46094	586,967		
Distance Education	46135	101,878		
Instructional Support Systems	46275	708,296		
Dean of Teaching & Learning	46346	172,247		
Total Academic Support			<u>1,569,388</u>	
<b>Total Academic Support</b>				<b>1,569,388</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	483,175		
North - Dean of Enrollment Services	52079	376,934		
South - Dean of Enrollment Services	53079	408,940		
College Registrar/Dean of Enr Mgmt	56013	640,615		
Total Admissions & Registration			1,909,664	
<b>Student Financial Services</b>				
Central - Special Populations	51178	21,740		
Central - Campus Financial Aid Service	51184	238,561		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	200,366		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	200,624		
SJC Financial Aid Service Office	56184	683,201		
Total Student Financial Services			1,385,147	
<b>Recruiting</b>				
Office of Student Recruitment	56348	165,673		
Total Recruiting			165,673	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Other Student Services</b>				
Central - Counseling/Advising	51050	1,070,204		
Central - Testing Center	51060	283,305		
Central - Career and Employment Center	51102	92,228		
Central - Office of Student Life	51194	58,976		
Central - Student Success Center	51199	49,671		
Central - Dean of Student Development	51201	147,252		
North - Counseling/Advising	52050	732,320		
North - Testing Center	52060	173,079		
North - Career and Employment Center	52102	90,340		
North - Office of Student Life	52194	80,916		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	124,658		
North - Dean of Student Development	52201	115,518		
South - Counseling/Advising	53050	805,916		
South - Testing Center	53060	217,656		
South - Career and Employment Center	53102	86,665		
South - Office of Student Life	53194	88,128		
South - Recreational Sports	53196	3,000		
South - Student Success Center	53199	116,631		
South - Dean of Student Development	53201	120,544		
VP of Student Development	56025	214,327		
VP for Enrollment Services	56047	235,786		
Call Center	56334	587,899		
Total Other Student Services			<u>5,497,749</u>	
<b>TOTAL STUDENT SERVICES</b>				<b>8,958,233</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	70,981		
Total Government of the Institution			70,981	
<b>Executive Direction and Control</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	281,312		
Vice Chancellor of Administration	66080	239,072		
Vice Chancellor of Human Resources	66084	719,256		
Vice Chancellor of Instructional Programs	66161	311,441		
Vice Chancellor of Fiscal Affairs	66239	292,241		
Total Executive Direction & Control			1,883,322	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	295,135		
District - Business Office	66042	1,202,743		
Central - Business Office	61042	219,264		
North - Business Office	62042	119,539		
South - Business Office	63042	129,589		
Internal Auditor	66238	180,599		
Total Business & Fiscal Management			3,261,868	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>General Institutional Expense</b>				
Instructional Design Services	46094	4,200		
Professional Development	46299	300,000		
Professional Development	43299	814,345		
Central - Dean of Enrollment Management	51079	24,440		
North - Dean of Enrollment Management	52079	19,400		
South - Dean of Enrollment Management	53079	20,880		
Non-Departmental	66000	1,812,825		
Marketing	66061	2,424,724		
Central - Post Office	61096	54,518		
North - Post Office	62096	47,758		
South - Post Office	63096	58,790		
District - Post Office	66096	33,192		
Central - Copy Center	61222	96,198		
North - Copy Center	62222	44,059		
South - Copy Center	63222	61,197		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	578,528		
SJCD Foundation Office	66240	491,259		
Research and Institutional Effectiveness	66241	464,027		
Self Study - SACS	66246	356,962		
Training and Professional Development	66297	386,487		
Educational Technology Services	66325	304,282		
Performance Management	66374	226,925		
Auxiliary Operations	66392	86,687		
Total General Institutional Expense			8,766,682	
<b>Technology</b>				
Information Technology Services	66127	394,964		
Tech Plan	66303	300,000		
Banner Student System Services	66318	178,595		
Customer Service	66350	97,180		
Technical Support	66351	2,659,672		
Help Desk Support	66352	456,675		
Inventory & Procurement Management	66353	1,596,618		
Data Management	66360	95,981		
Banner & Integrated Packages	66361	1,122,566		
Business Intelligence	66362	446,775		
Web Development & Support	66363	218,742		
Infrastructure Services	66370	95,981		
IT Security	66371	157,977		
Networks	66372	898,969		
System Administration	66373	844,825		
Program Office	66380	183,726		
Banner Management	66389	294,718		
Total Technology			10,043,964	
<b>Campus Security</b>				
Campus Police	66195	1,489,739		
Total Campus Security			1,489,739	
<b>Total Institutional Support</b>				<b>25,516,555</b>

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SUPPORT SERVICES**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Non-Departmental	66000	1,500,000		
Central - General Services	71072	216,286		
Central - Safety	71179	43,000		
North - General Services	72072	79,580		
North - Safety	72179	28,045		
South - General Services	73072	81,805		
South - Safety	73179	26,145		
District - General Services	76072	540,785		
Supervisor-Construction	76126	307,577		
District - Safety	76179	<u>347,587</u>		
Total Plant Support Services			3,168,810	
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
District - Maintenance Buildings	76039	33,594		
Central - Maintenance Buildings	71039	158,700		
North - Maintenance Buildings	72039	80,500		
South - Maintenance Buildings	73039	72,236		
Central - Maintenance Shop	71098	1,304,613		
North - Maintenance Shop	72098	345,622		
South - Maintenance Shop	73098	<u>258,684</u>		
Total Building Maintenance			2,257,299	
<b>Custodial Services</b>				
Central - Custodial Services	71070	1,368,807		
North - Custodial Services	72070	726,157		
South - Custodial Services	73070	616,517		
District - Custodial Services	76070	<u>51,741</u>		
Total Custodial Services			2,763,222	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	503,413		
North - Grounds Maintenance	72071	230,733		
South - Grounds Maintenance	73071	158,000		
District - Grounds Maintenance	76071	<u>28,048</u>		
Total Grounds Maintenance			918,194	
<b>Utilities</b>				
Non-Departmental	66000	100,000		
District - Maintenance Utilities	76032	282,546		
Central - Maintenance Utilities	71032	1,382,958		
North - Maintenance Utilities	72032	770,738		
South - Maintenance Utilities	73032	691,891		
Central - Maintenance Utility Systems	71334	255,512		
North - Maintenance Utility Systems	72334	85,960		
South - Maintenance Utility Systems	73334	<u>121,510</u>		
Total Utilities			3,691,115	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Capital Improvement Projects	76302	<u>570,684</u>		
Total Major Repairs/Rehab			<u>1,160,684</u>	
<b>Total Operations &amp; Maintenance</b>				<b>13,959,324</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Non-Departmental	66000	<u>2,811,881</u>		
Total Staff Group Insurance			2,811,881	
<b>Workmen's Compensation</b>				
Non-Departmental	66000	<u>300,000</u>		
Total Workmen's Compensation			300,000	
<b>Unemployment Compensation</b>				
Non-Departmental	66000	<u>20,000</u>		
Total Unemployment Compensation			<u>20,000</u>	
<b>Total Staff Benefits</b>				<u>3,131,881</u>
<b>To Be Allocated</b>				
<b>To Be Allocated</b>				
To Be Allocated	66345	<u>4,820,984</u>		
Total To Be Allocated			<u>4,820,984</u>	
<b>Total To Be Allocated</b>				<u>4,820,984</u>
<b>Total Unrestricted</b>				<b>58,189,895</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Non-Departmental	66000	63,000		
Institutional Activities	66331	24,000		
To Be Allocated	66345	25,000		
Recreational Sports	91196	69,285		
Central - Clubs, Activities, and Lyceum	91202	76,846		
North - Clubs, Activities, and Lyceum	92202	24,038		
South - Clubs, Activities, and Lyceum	93202	<u>41,797</u>		
Total Activity Fund			323,966	
<b>Golf Course</b>				
Central - Golf Course	91059	267,622		
District - Golf Course	96059	<u>101,538</u>		
Total Golf Course			369,160	
<b>Recreation Centers</b>				
Recreation Hall	91078	<u>9,534</u>		
Total Recreation Centers			9,534	
<b>Contracted Services</b>				
Central Food Court	91044	493,921		
South Food Court	93044	493,921		
Food Court	96044	<u>10,000</u>		
Total Contracted Services			<u>997,842</u>	
<b>Total Auxiliary Enterprises</b>				<b>1,700,502</b>
<b>Total Unrestricted and Auxiliary</b>				<b>59,890,397</b>

SAN JACINTO COLLEGE DISTRICT  
 UNRESTRICTED EXPENSE BUDGET SUMMARY  
 2009-2010  
 SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Depreciation</b>				
Depreciation	79000	<u>7,705,700</u>		
Total Depreciation			<u>7,705,700</u>	
<b>Total Depreciation</b>				<b>7,705,700</b>
<b>Interest Expense</b>				
Interest & Bond Fees - Debt Service	66391	9,811,349		
GO Bond Principal Payments	66391	12,455,000		
Total Debt Service			<u>22,266,349</u>	
<b>Total Interest Expense</b>				<u><b>22,266,349</b></u>
<b>Total Expenses</b>				<u><b>\$ 89,862,446</b></u>



# Central Campus

Central Campus  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
	\$	\$	\$	\$	\$	\$	\$
11004 Art	27,279	4,700	240,885	16,235	100,000	-	389,099
11005 Associate Degree Nursing	132,457	600	1,395,214	42,880	260,000	65,337	1,896,488
11012 Physical Education	71,367	500	776,470	38,782	115,350	-	1,002,469
11014 Biology	69,478	2,800	650,175	44,690	218,041	-	985,185
11040 Information Technology	29,964	6,350	264,435	33,720	110,000	7,896	452,365
11045 Chemistry	34,800	-	348,523	22,288	86,350	7,296	499,257
11046 Non-Destructive Testing Tech	5,830	1,700	57,856	14,016	15,000	1,800	96,202
11048 Occupational Health/Safety Tech	5,983	-	63,768	6,370	11,000	7,296	94,417
11051 Real Estate	5,073	100	33,396	2,525	30,000	7,896	78,991
11052 Electronics Tech	6,575	3,700	66,168	2,944	16,000	600	95,987
11053 Engineering Design Graphics	23,993	3,100	246,824	3,780	53,000	-	330,697
11054 English	99,650	1,500	937,774	6,602	307,473	7,296	1,360,285
11056 Fire Protection Technology	23,528	1,190	144,005	57,950	150,000	15,296	391,969
11057 Foreign Language	9,353	250	74,812	1,751	42,069	-	128,235
11058 Geology	17,820	1,600	147,006	10,834	75,675	-	252,934
11062 Instrumentation Technology	13,313	300	141,358	7,075	25,000	-	187,046
11063 Communication	4,350	1,230	44,363	3,000	10,000	-	62,944
11066 Mathematics	102,925	400	1,006,701	8,050	279,480	7,296	1,404,853
11067 Business Management	5,658	360	50,709	3,380	20,000	600	80,708
11068 Music Department	43,937	-	386,245	29,865	162,800	6,080	628,927
11069 Newspaper	640	1,000	-	31,169	8,000	-	40,809
11073 Physics	6,373	700	37,635	3,800	42,000	-	90,507
11074 Criminal Justice	17,846	600	183,010	1,845	40,000	1,800	245,101
11077 Psychology	27,949	500	229,259	5,060	120,000	-	382,768
11081 Sociology	10,149	200	100,572	2,215	26,249	-	139,384
11082 Speech	23,626	250	215,238	1,300	80,000	-	320,414
11087 Child Development	22,521	600	201,428	2,970	80,000	7,296	314,815
11088 Dietetics	5,800	100	56,474	2,508	16,000	-	80,881
11089 Career Pilot	18,781	1,500	173,187	1,612,871	61,500	2,250	1,870,088
11093 Interior Design	7,274	1,000	55,481	2,179	35,417	-	101,351
11095 Developmental Studies	24,909	250	221,809	3,550	89,460	6,080	346,058
11097 Restaurant Management	12,805	300	125,168	35,603	34,842	2,250	210,967
11099 History	40,890	750	359,470	6,250	151,500	-	558,860
11100 Government	40,577	400	347,061	10,300	160,000	7,296	565,634
11101 Economics	18,417	400	180,586	5,000	49,560	-	253,963
11103 Geography	5,862	200	55,408	3,850	17,845	-	83,165
11104 Surgical Technology	27,858	600	158,120	10,093	190,000	12,196	398,867
11105 Medical Radiography	69,968	-	421,155	21,895	453,183	20,896	987,066
11106 Respiratory Care	18,288	1,800	169,237	11,548	59,288	14,696	274,857
11107 Medical Lab Tech	13,471	-	145,338	17,544	23,000	14,696	214,049



Central Campus  
Fiscal Year 2010

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
11111 Automotive Technology	66,148	7,900	624,597	55,528	202,000	20,096	976,268
11113 Welding Technology	19,898	250	175,362	60,475	73,290	7,896	337,171
11114 Electrical Technology	7,059	200	58,208	5,085	30,000	-	100,552
11120 Cosmetology	45,125	1,300	379,481	42,933	184,414	7,896	661,149
11121 Drama	19,519	-	212,836	80,824	26,575	-	339,754
11131 Developmental Mathematics	46,347	200	219,169	4,000	360,000	-	629,717
11136 Process Technology	22,805	200	213,324	11,670	71,656	21,496	341,152
11139 Anthropology	5,745	50	66,291	1,420	5,500	-	79,006
11145 Emergency Medical Technology	41,394	475	317,265	40,412	200,000	20,771	620,316
11154 Business Office Technology	23,869	8,100	227,375	13,050	70,900	6,680	349,975
11155 Accounting/General Business	28,176	4,200	273,689	6,850	78,399	600	391,914
11203 Children's Center	14,408	200	140,391	23,565	39,657	-	218,222
11219 Philosophy	12,255	175	122,138	1,660	31,000	7,296	174,524
11227 Audio Engineering	10,911	-	130,343	11,520	6,000	-	158,773
11280 Geographic Information Science	480	500	-	6,220	6,000	-	13,200
11321 Education	6,844	100	73,026	2,070	12,500	600	95,140
11322 Vision Care Technology	14,858	-	127,858	8,423	57,815	9,696	218,651
11335 English for Students of Other Lang	-	450	-	1,050	-	-	1,500
11342 Developmental Reading	-	350	-	3,850	-	-	4,200
11343 Developmental Writing	-	450	-	3,350	-	-	3,800
31153 Comm Truck Driving	12,177	300	81,972	120,868	70,200	3,000	288,517
41001 Vice President-Instruction	14,380	800	171,601	19,754	8,100	600	215,235
41064 Library	39,089	43,505	468,703	377,339	19,765	-	948,401
41083 Dean Evening Division/External Serv	13,272	800	165,349	13,402	500	600	193,923
41109 Weekend College	14,108	200	-	3,749	176,293	-	194,350
41110 Writing Center	2,801	-	-	2,231	35,000	-	40,032
41118 Clear Lake High School	4,292	100	-	11,593	53,636	-	69,621
41167 Academic Dean	41,200	500	510,434	16,536	4,405	600	573,675
41168 Dean Technical Education	24,412	1,579	304,220	18,491	837	2,400	351,939
41172 Dean Health Science	16,820	3,000	210,181	9,143	-	2,400	241,544
41251 Dean College Preparatory	3,394	-	42,418	-	-	-	45,812
41347 Dual Credit/Early Adm & Tech Prep	8,388	500	104,815	6,737	-	-	120,439
51124 Campus Services	12,111	1,000	141,740	21,512	9,600	-	185,963
61000 Non-Departmental	-	-	-	592,590	-	-	592,590
61049 President's Office	18,442	400	230,057	14,685	400	8,400	272,384
61284 Planning, Grants & Special Projects	-	1,250	-	6,200	-	-	7,450
Total Unrestricted	\$ 1,758,064	\$ 120,564	\$ 16,305,169	\$ 3,767,071	\$ 5,659,524	\$ 345,171	\$ 27,955,564

Central Campus  
Fiscal Year 2010

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliary
11004 Art	\$ -	\$ -	-	5,161	\$ -	-	\$ 5,161
11045 Chemistry	-	-	-	1,650	-	-	1,650
11056 Fire Protection Technology	-	-	-	2,775	-	-	2,775
11068 Music Department	-	-	-	70,000	-	-	70,000
11095 Developmental Studies	-	-	-	400	-	-	400
11121 Drama	-	-	-	20,408	-	-	20,408
11343 Developmental Writing	-	-	-	400	-	-	400
41167 Academic Dean	-	-	-	1,200	-	-	1,200
91006 Athletics-General	12,285	100	41,248	101,465	6,000	-	161,098
91007 Athletics-Mens Basketball	-	-	-	110,939	-	-	110,939
91192 Athletics-Cheerleaders	-	-	-	20,087	-	-	20,087
91193 Athletics-Womens Volleyball	1,950	200	-	108,219	7,500	-	117,869
Total Auxiliary	\$ 14,235	\$ 300	\$ 41,248	\$ 442,704	\$ 13,500	\$ -	\$ 511,987

Grand Total	\$ 1,772,299	\$ 120,864	\$ 16,346,417	\$ 4,209,775	\$ 5,673,024	\$ 345,171	\$ 28,467,551
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SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
CENTRAL CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$	18,463,171
DEPARTMENTAL OPERATING EXPENSE		<u>3,857,975</u>

<b>TOTAL INSTRUCTION</b>		<b>\$ 22,321,146</b>
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**ACADEMIC SUPPORT**

LIBRARY		909,312
INSTRUCTIONAL ADMIN EXPENSE		<u>1,903,504</u>

<b>TOTAL ACADEMIC SUPPORT</b>		<b>2,812,816</b>
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>185,902</u>
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<b>TOTAL STUDENT SERVICES</b>		<b>185,902</b>
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**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		253,942
GENERAL INSTITUTIONAL EXPENSE		<u>600,039</u>

<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>853,981</b>
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**OPERATION AND MAINTENANCE**

OPERATION AND MAINTENANCE		<u>23,654</u>
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<b>TOTAL OPERATION AND MAINTENANCE</b>		<b><u>23,654</u></b>
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**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,758,064</u>
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<b>TOTAL STAFF BENEFITS</b>		<b><u>1,758,064</u></b>
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<b>TOTAL UNRESTRICTED</b>		<b>27,955,564</b>
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**AUXILIARY ENTERPRISES**

ACTIVITY		<u>511,988</u>
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<b>TOTAL AUXILIARY ENTERPRISES</b>		<b><u>511,988</u></b>
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<b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b>		<b><u>\$ 28,467,551</u></b>
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SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	11004	\$ 340,885		
Associate Degree Nursing	11005	1,597,888		
Physical Education	11012	881,470		
Biology	11014	860,175		
Information Technology	11040	368,672		
Chemistry	11045	399,767		
Non-Destructive Testing Tech	11046	63,397		
Occupational Health/Safety Tech	11048	67,602		
Real Estate	11051	57,972		
Electronics Tech	11052	76,743		
Engineering Design Graphics	11053	290,365		
English	11054	1,205,285		
Fire Protection Tech	11056	286,840		
Foreign Language	11057	116,881		
Geology	11058	222,006		
Instrumentation Technology	11062	156,050		
Communication	11063	54,363		
Mathematics	11066	1,216,713		
Business Management	11067	64,946		
Music Department	11068	546,045		
Physics	11073	79,635		
Criminal Justice	11074	223,010		
Psychology	11077	349,259		
Sociology	11081	126,821		
Speech	11082	295,238		
Child Development	11087	281,428		
Dietetics	11088	60,947		
Career Pilot	11089	224,941		
Interior Design	11093	81,440		
Development Studies	11095	282,606		
Restaurant Management	11097	137,635		
History	11099	510,970		
Government	11100	507,061		
Economics	11101	230,146		
Geography	11103	73,253		
Surgical Technology	11104	348,120		
Medical Radiography	11105	871,458		
Respiratory Therapy	11106	228,525		
Medical Lab Tech	11107	161,173		
Automotive Technology	11111	770,079		
Welding Technology	11113	182,356		
Electrical Tech	11114	77,899		
Cosmetology	11120	535,232		
Drama	11121	237,411		
Developmental Mathematics	11131	579,169		
Process Technology	11136	263,703		
Anthropology	11139	71,791		
Emergency Medical Tech	11145	488,602		
Business Office Technology	11154	292,512		
Accounting/General Business	11155	343,825		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Philosophy	11219	153,138		
Audio Engineering	11227	135,843		
Geographic Information Science	11260	6,000		
Education	11321	56,863		
Vision Care	11322	178,508		
Comm Truck Driving	31153	142,513		
Total Instructional Salaries			\$ 18,463,171	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	11004	20,935		
Associate Degree Nursing	11005	166,142		
Physical Education	11012	49,632		
Biology	11014	55,481		
Information Technology	11040	53,729		
Chemistry	11045	64,640		
Non-Destructive Testing Tech	11046	26,075		
Occupational Health/Safety Tech	11048	20,831		
Real Estate	11051	15,945		
Electronics Tech	11052	11,768		
Engineering Design Graphics	11053	16,339		
English	11054	55,360		
Fire Protection Tech	11056	81,602		
Foreign Language	11057	2,001		
Geology	11058	13,109		
Instrumentation Technology	11062	17,284		
Communication	11063	4,230		
Mathematics	11066	85,221		
Business Management	11067	10,103		
Music Department	11068	38,945		
Newspaper	11069	40,169		
Physics	11073	4,500		
Criminal Justice	11074	4,245		
Psychology	11077	5,560		
Sociology	11081	2,415		
Speech	11082	1,550		
Child Development	11087	10,866		
Dietetics	11088	14,135		
Career Pilot	11089	1,625,616		
Interior Design	11093	12,638		
Development Studies	11095	38,543		
Restaurant Management	11097	60,528		
History	11099	7,000		
Government	11100	17,996		
Economics	11101	5,400		
Geography	11103	4,050		
Surgical Technology	11104	22,889		
Medical Radiography	11105	45,671		
Respiratory Therapy	11106	28,043		
Medical Lab Tech	11107	39,406		
Automotive Technology	11111	134,041		
Welding Technology	11113	134,916		
Electrical Tech	11114	15,594		
Cosmetology	11120	80,792		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Drama	11121	59,170		
Developmental Mathematics	11131	4,200		
Process Technology	11136	54,644		
Anthropology	11139	1,470		
Emergency Medical Tech	11145	90,320		
Business Office Technology	11154	33,593		
Accounting/General Business	11155	19,913		
Children's Center	11203	203,814		
Philosophy	11219	9,131		
Audio Engineering	11227	12,020		
Geographic Information Science	11260	6,720		
Education	11321	31,433		
Vision Care	11322	25,285		
Eng for Student of Other Lang	11335	1,500		
Developmental Reading	11342	4,200		
Developmental Writing	11343	3,800		
Comm Truck Driving	31153	130,827		
Total Departmental Operating Expenses - Instructional Programs			<u>3,857,975</u>	
<b>Total Instructional Program</b>				<b>\$ 22,321,146</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	<u>909,312</u>		
Total Library			909,312	
<b>Instructional Admin Expense</b>				
Vice President-Instruction	41001	200,855		
Dean Evening Division/External Serv	41083	180,651		
Weekend College	41109	180,242		
Writing Center	41110	37,231		
Clear Lake High School	41118	65,329		
Behavioral/SS & Bus Admin	41157	-		
Fine Arts & Language Arts	41160	-		
Science, Mathematics & PE	41162	-		
Academic Dean	41167	532,475		
Dean Technical Education	41168	327,527		
Services Technology	41170	-		
Industrial Technology	41171	-		
Dean Health Science	41172	224,724		
Dean College Preparatory	41261	42,418		
Dual Credit/Early Admin & Tech Prep	41347	112,052		
Total Instructional Admin Expense			<u>1,903,504</u>	
<b>Total Academic Support</b>				<b>2,812,816</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Biology	11014	50		
Chemistry	11045	50		

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	400		
Journalism	11063	-		
Mathematics	11066	-		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Comm Truck Driving	31153	3,000		
Campus Services	51124	173,852		
Total Other Student Services			<u>185,902</u>	
<b>Total Student Services</b>				<b>185,902</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	61049	<u>253,942</u>		
Total Executive Direction and Control			<u>253,942</u>	
<b>General Institutional Expense</b>				
Non-Departmental	61000	592,589		
Planning, Grants & Special Projects	61284	<u>7,450</u>		
Total General Institutional Expense			<u>600,039</u>	
<b>Total Institutional Support</b>				<b>853,981</b>
<b>Operation and Maintenance</b>				
Drama	61000	<u>23,654</u>		
Total Operation and Maintenance			<u>23,654</u>	
<b>Total Operation and Maintenance</b>				<b>23,654</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
Central Campus	61000	<u>1,758,064</u>		
Total Staff Group Insurance			<u>1,758,064</u>	
<b>Total Staff Benefits</b>				<b>1,758,064</b>
<b>Total Unrestricted</b>				<b>27,955,564</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	11004	5,161		
Chemistry	11045	1,650		
Fire Protection	11056	2,775		
Music Department	11068	70,000		
Developmental Studies	11095	400		

**SAN JACINTO COLLEGE DISTRICT**  
**UNRESTRICTED EXPENSE BUDGET SUMMARY**  
 2009-2010  
**CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	161,098		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	117,869		
Total Activity Fund			511,987	
<b>Total Auxilliary Enterprises</b>				<u>511,987</u>
<b>Total Unrestricted and Auxilliary Expenses</b>				<u><u>\$ 28,467,551</u></u>





# North Campus

North Campus  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
	\$	\$	\$	\$	\$	\$	\$
12004 Art	13,953	1,027	107,732	6,241	66,626	-	195,578
12012 Physical Education	25,855	1,106	264,348	7,268	58,742	10,296	367,614
12014 Biology	33,557	2,370	315,231	26,127	104,109	6,080	487,474
12040 Information Technology	20,068	4,000	243,932	12,125	6,844	6,080	293,048
12045 Chemistry	5,852	1,580	49,200	6,665	23,934	-	87,232
12051 Real Estate	3,526	700	27,972	2,100	16,095	7,296	57,690
12053 Engineering Design Graphics	10,705	600	91,705	7,525	42,064	11,486	164,095
12054 English	54,141	1,193	541,655	7,517	134,904	7,296	746,706
12057 Foreign Language	6,432	345	55,080	2,868	25,296	-	90,021
12058 Geology	11,028	1,580	93,140	9,252	44,666	-	159,666
12066 Mathematics	23,903	1,185	229,375	3,259	69,320	6,080	333,122
12067 Business Management	6,667	60	45,975	1,201	37,343	-	91,246
12068 Music Department	24,565	500	207,783	7,026	99,190	7,296	346,360
12073 Physics	7,341	1,580	72,205	8,895	19,530	-	109,551
12074 Criminal Justice	8,062	1,264	93,672	7,071	7,067	-	117,136
12077 Psychology	13,579	175	95,198	2,872	74,493	6,080	192,397
12081 Sociology	8,979	-	76,839	900	35,370	-	122,088
12082 Speech	10,899	-	91,243	19,656	44,952	-	166,750
12087 Child Development	8,613	150	47,860	2,133	59,774	3,150	121,680
12095 Developmental Studies	1,953	-	-	100	24,400	-	26,453
12099 History	19,852	230	174,078	3,788	74,000	6,080	278,028
12100 Government	23,825	115	216,749	1,706	80,980	-	323,376
12101 Economics	5,702	200	58,029	440	13,223	-	77,593
12103 Geography	867	345	-	991	10,831	-	13,034
12113 Welding Technology	20,177	100	109,667	38,279	142,468	7,296	317,986
12114 Electrical Technology	4,687	500	45,533	2,824	13,041	-	66,585
12120 Cosmetology	33,927	300	250,291	26,978	173,666	7,296	492,458
12122 Vocational Nursing	72,885	1,570	773,784	19,325	137,000	12,096	1,016,660
12131 Developmental Mathematics	44,366	500	368,798	7,358	185,609	6,080	612,711
12145 Emergency Medical Technology	13,882	175	102,425	25,805	71,050	-	213,337
12147 Diesel Mechanics	8,929	450	63,760	48,894	47,825	-	169,858
12148 Auto Body Collision Repair	12,001	396	74,890	23,797	75,079	-	186,163
12151 Air Conditioning Technology	4,797	100	44,207	8,185	15,735	3,750	76,773
12154 Business Office Technology	7,187	3,000	44,523	9,080	45,285	-	109,075
12155 Accounting/General Business	10,943	700	97,022	4,826	39,725	-	153,215
12180 Culinary Arts	7,764	1,054	70,952	70,395	26,067	-	176,232
12197 Mental Health Services	3,915	600	29,400	2,678	19,528	4,200	60,321
12203 Children's Center	18,861	1,000	172,462	23,328	63,230	-	278,881
12219 Philosophy	5,492	-	44,100	510	24,533	-	74,635

North Campus  
Fiscal Year 2010

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
12221 Legal Assistant	6,845	1,000	58,170	4,136	27,366	1,800	99,317
12226 International Business	5,578	100	48,353	1,540	21,352	-	76,923
12245 Health Information Management	19,022	-	196,491	10,327	41,208	13,200	280,248
12249 Pharmacy Technician	7,303	3,400	60,049	11,096	31,217	4,200	117,265
12321 Education	1,892	200	-	450	23,647	-	26,189
12335 English for Students of Other Language	4,161	-	-	2,785	52,000	-	58,946
12337 Medical Assistant	6,296	300	62,592	3,558	16,081	4,200	93,026
12342 Developmental Reading	15,137	500	137,646	4,286	51,504	1,800	210,872
12343 Developmental Writing	11,022	500	99,710	1,556	38,020	-	150,808
42001 Vice President-Instruction	16,895	-	181,924	8,109	29,200	4,200	240,328
42055 Evening Division	12,165	-	152,015	47,629	-	-	211,809
42064 Library	27,105	1,000	301,224	119,511	37,483	-	486,322
42109 Weekend College	31	-	-	632	387	-	1,050
42125 Academic Dean	28,314	3,160	352,194	8,654	1,620	5,400	399,342
42168 Dean Technical Education	27,001	3,843	289,514	13,210	47,900	3,000	384,469
42172 Dean Health Science	10,915	702	129,898	2,300	6,500	-	150,315
42198 Extension Centers	387	-	-	1,220	4,838	-	6,445
42261 Dean College Preparatory	5,939	3,500	57,415	14,156	16,800	1,200	99,010
42279 Dual Credit	-	750	-	4,937	-	-	5,687
52124 Campus Services	6,313	-	78,886	3,280	-	-	88,479
52237 University Center	-	2,704	-	6,615	-	-	9,319
62000 Non-Departmental	-	5,000	-	193,730	-	-	198,730
62049 President's Office	21,213	1,185	259,677	25,675	5,400	9,000	322,150
62339 Community Events	-	250	-	5,500	-	-	5,750
Total Unrestricted	\$ 853,272	\$ 58,844	\$ 7,956,570	\$ 954,880	\$ 2,706,115	\$ 165,948	\$ 12,695,629

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliary
12004 Art	-	-	-	7,523	-	-	7,523
12068 Music Department	-	-	-	57,922	-	-	57,922
12082 Speech	-	-	-	11,000	-	-	11,000
42125 Academic Dean	-	-	-	3,800	-	-	3,800
52237 University Center	-	-	-	100	-	-	100
62000 Non-Departmental	-	-	-	4,000	-	-	4,000
92006 Athletics-General	5,811	-	16,951	107,808	5,400	-	135,970
92008 Athletics-Mens Baseball	-	-	-	123,710	-	-	123,710
92043 Cafeteria	40,300	-	79,782	139,100	75,218	-	334,400
92187 Athletics-Womens Basketball	-	-	-	27,898	-	-	27,898
Total Auxiliary	\$ 46,111	\$ -	\$ 96,733	\$ 482,861	\$ 80,618	\$ -	\$ 706,323
Grand Total	\$ 899,383	\$ 58,844	\$ 8,053,304	\$ 1,437,741	\$ 2,786,733	\$ 165,948	\$ 13,401,952

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
NORTH CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	8,852,959
DEPARTMENTAL OPERATING EXPENSE		<u>524,341</u>

TOTAL INSTRUCTION		\$ 9,377,300
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**ACADEMIC SUPPORT**

LIBRARY		459,217
INSTRUCTIONAL ADMIN EXPENSE		<u>1,396,808</u>

TOTAL ACADEMIC SUPPORT		1,856,025
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>103,614</u>
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TOTAL STUDENT SERVICES		103,614
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**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		300,937
GENERAL INSTITUTIONAL EXPENSE		<u>204,480</u>

TOTAL INSTITUTIONAL SUPPORT		505,417
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**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>853,272</u>
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TOTAL STAFF BENEFITS		<u>853,272</u>
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TOTAL UNRESTRICTED		12,695,628
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**AUXILIARY ENTERPRISES**

ACTIVITY		371,923
CAFETERIA		334,400

TOTAL AUXILIARY ENTERPRISES		<u>706,323</u>
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TOTAL UNRESTRICTED AND AUXILIARY EXPENSES		<u>\$ 13,401,952</u>
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SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	12004	\$ 174,358		
Physical Education	12012	333,386		
Biology	12014	425,420		
Information Technology	12040	256,855		
Chemistry	12045	73,134		
Real Estate	12051	51,363		
Engineering Design Graphics	12053	145,265		
English	12054	683,855		
Foreign Language	12057	80,376		
Geology	12058	137,806		
Mathematics	12066	304,775		
Management Development	12067	83,318		
Music Department	12068	314,269		
Physics	12073	91,735		
Criminal Justice	12074	100,739		
Psychology	12077	175,771		
Sociology	12081	112,209		
Speech	12082	136,195		
Child Development	12087	110,784		
Development Studies	12095	24,400		
History	12099	254,158		
Government	12100	297,729		
Economics	12101	71,252		
Geography	12103	10,831		
Welding Technology	12113	259,431		
Electrical Tech	12114	58,574		
Cosmetology	12120	431,253		
Vocational Nursing	12122	922,880		
Development Mathematics	12131	560,487		
Emergency Medical Tech	12145	173,475		
Diesel Mechanics	12147	111,585		
Auto Body Collision Technology	12148	149,969		
Air Conditioning Tech	12151	63,692		
Business Office Technology	12154	89,808		
Accounting/General Business	12155	136,746		
Culinary Arts	12180	97,019		
Mental Health	12197	53,128		
Children's Center	12203	235,692		
Philosophy	12219	68,633		
Legal Assistant	12221	87,336		
International Business	12226	69,705		
Health Information Management	12245	250,899		
Pharmacy Technician	12249	95,466		
Education	12321	23,647		
English for Students of Other Langu	12335	52,000		
Medical Assistant	12337	82,873		
Developmental Reading	12342	190,950		
Developmental Writing	12343	137,730		
Total Instructional Salaries			\$ 8,852,959	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
NORTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	12004	7,268		
Physical Education	12012	8,374		
Biology	12014	28,497		
Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	2,800		
Engineering Design Graphics	12053	7,125		
English	12054	8,710		
Foreign Language	12057	3,213		
Geology	12058	10,832		
Mathematics	12066	4,444		
Management Development	12067	1,131		
Music Department	12068	7,526		
Physics	12073	10,475		
Criminal Justice	12074	5,835		
Psychology	12077	3,047		
Sociology	12081	900		
Speech	12082	19,656		
Child Development	12087	2,283		
Development Studies	12095	100		
History	12099	4,018		
Government	12100	1,821		
Economics	12101	640		
Geography	12103	1,336		
Welding Technology	12113	38,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	20,895		
Development Mathematics	12131	7,858		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	49,344		
Auto Body Collision Technology	12148	24,193		
Air Conditioning Tech	12151	7,535		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	71,449		
Mental Health	12197	3,078		
Children's Center	12203	24,328		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business	12226	1,640		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	13,026		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	3,858		
Developmental Reading	12342	4,786		
Developmental Writing	12343	2,056		
Total Departmental Operating Expenses - Instructional Programs			524,341	
<b>Total Instructional Program</b>				<b>\$ 9,377,300</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Academic Support</b>				
<b>Library</b>				
North Campus	42064	<u>459,217</u>		
Total Library			459,217	
<b>Instructional Admin Expense</b>				
Vice President-Instruction	42001	223,433		
Evening Division	42055	199,644		
Weekend College	42109	1,019		
Academic Dean	42125	371,028		
Dean of Technology	42168	357,468		
Health Sciences & Business	42172	139,400		
Extension Centers	42198	6,058		
Dean of College Prep	42261	93,071		
Dual Credit	42279	<u>5,687</u>		
Total Instructional Admin Expense			<u>1,396,808</u>	
<b>Total Academic Support</b>				<b>1,856,025</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	2,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	750		
Business Office Technology	12154	2,500		
Recruiting/Accounting/General Business	12155	1,000		
Mental Health Services	12197	200		
Pharmacy Technician	12249	1,470		
Campus Services	52124	82,166		
University Center	52237	<u>9,319</u>		
Total Other Student Services			<u>103,614</u>	
<b>Total Student Services</b>				<b>103,614</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	62049	<u>300,937</u>		
Total Executive Direction and Control			300,937	
<b>General Institutional Expense</b>				
Non-Departmental	62000	198,730		
Community Events	62339	<u>5,750</u>		
Total General Institutional Expense			<u>204,480</u>	
<b>Total Institutional Support</b>				<b>505,417</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
Staff Group Insurance				
North Campus	62000	<u>853,272</u>		
Total Staff Group Insurance			<u>853,272</u>	
<b>Total Staff Benefits</b>				<b>853,272</b>
<b>Total Unrestricted</b>				<b>12,695,628</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	12004	7,523		
Music Department	12068	57,922		
Speech	12082	11,000		
Academic Dean	42125	3,800		
University Center	52237	100		
Non-Departmental	62000	4,000		
Athletics-General	92006	135,970		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>27,898</u>		
Total Activity Fund			371,923	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>334,400</u>		
Total Cafeteria			334,400	
<b>Total Auxiliary Enterprises</b>				<u><b>706,323</b></u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u><b>\$ 13,401,952</b></u>





# South Campus

South Campus  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
	\$	\$	\$	\$	\$	\$	\$
13004 Art	31,913	1,500	262,054	23,309	136,733	2,000	457,508
13012 Physical Education	46,016	1,300	452,504	34,279	122,519	12,160	688,778
13014 Biology	81,937	6,250	752,663	82,560	271,237	9,296	1,203,943
13040 Information Technology	40,141	10,710	394,041	9,386	107,573	6,080	567,932
13045 Chemistry	30,702	2,500	267,667	16,384	115,989	-	433,242
13051 Real Estate	2,880	-	13,986	230	22,000	7,296	46,392
13053 Engineering Design Graphics	12,449	1,590	111,721	2,602	43,841	-	172,203
13054 English	68,549	3,000	608,245	9,895	248,354	6,080	944,123
13057 Foreign Language	15,314	200	112,588	1,426	78,780	-	208,308
13058 Geology	23,980	1,750	182,065	16,495	117,600	-	341,890
13066 Mathematics	63,629	2,000	552,220	17,597	242,905	3,824	882,175
13067 Business Management	5,610	-	55,504	745	14,600	-	76,459
13068 Music Department	27,171	1,500	250,355	25,580	89,185	7,296	401,087
13073 Physics	13,222	1,250	115,625	3,212	49,598	-	182,907
13077 Psychology	32,162	230	281,192	3,239	120,709	-	437,532
13081 Sociology	12,536	500	114,617	2,035	42,033	6,080	177,801
13082 Speech	16,058	500	137,966	1,256	62,693	-	218,473
13095 Developmental Studies	1,017	100	-	728	12,714	-	14,559
13099 History	47,446	186	375,917	2,540	216,977	-	643,066
13100 Government	34,346	478	354,004	3,896	75,194	6,080	473,988
13101 Economics	10,734	220	110,133	1,400	24,000	-	146,487
13103 Geography	1,664	200	-	961	20,795	-	23,620
13120 Cosmetology	43,762	4,500	282,924	40,961	263,934	7,296	643,377
13121 Drama	13,213	625	96,641	17,871	68,468	-	196,817
13122 Vocational Nursing	59,890	6,344	611,966	7,186	136,429	5,200	827,015
13131 Developmental Mathematics	47,905	2,000	378,438	16,660	220,194	6,080	671,276
13139 Anthropology	372	100	-	980	4,643	-	6,095
13148 Auto Body Collision Repair	16,478	1,500	133,812	16,050	72,100	6,080	246,020
13151 Air Conditioning Technology	5,421	300	42,538	13,225	25,200	-	86,684
13154 Business Office Technology	1,075	120	-	1,075	13,431	-	15,701
13155 Accounting/General Business	28,659	1,500	248,128	3,785	110,000	6,080	398,152
13197 Mental Health Services	3,153	-	29,400	-	10,000	4,200	46,753
13219 Philosophy	5,486	199	44,523	1,672	24,029	-	75,909
13243 Physical Therapist Assistant	11,400	400	126,198	11,050	16,253	17,200	182,501
13244 ADN Mobility	52,895	1,000	555,656	36,374	105,335	36,995	788,255
13249 Pharmacy Technician	17,055	1,500	117,963	15,734	95,155	11,200	258,606
13321 Education	484	-	-	390	6,051	-	6,925
13323 Dance	4,890	250	53,108	13,750	8,000	-	79,998
13335 English for Students of Other Lang.	10,017	742	95,628	4,304	29,541	-	140,231
13342 Developmental Reading	13,776	500	104,608	5,227	67,545	-	191,656
13343 Developmental Writing	11,023	500	73,204	5,039	64,545	-	154,312

South Campus  
Fiscal Year 2010

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
43001 Vice President-Instruction	13,799	2,850	171,838	58,819	600	4,800	252,707
43055 Evening Division	14,734	1,500	168,261	9,054	15,864	1,200	210,613
43109 Weekend College	1,710	-	-	240	21,366	-	23,316
43110 Writing Center	8,499	600	-	2,200	106,200	-	117,499
43156 Dean of Arts and Sciences	32,135	1,100	398,963	9,503	2,600	3,500	447,801
43164 Library	27,510	10,000	286,615	71,880	57,150	-	453,154
43166 Health Science Division	5,915	2,500	72,719	11,794	1,200	-	94,128
43169 Dean of Business & Technology	14,914	1,200	186,370	2,865	-	-	205,349
43261 Dean College Preparatory	2,294	-	28,663	-	-	-	30,957
43279 Dual Credit	9,529	75	119,075	7,475	-	2,400	138,554
43333 Supplemental Instruction	7,553	-	-	700	94,389	-	102,642
46141 District Honors Council/Program	10,215	-	112,648	87,040	15,000	2,400	227,303
53124 Campus Services	3,395	200	42,419	8,950	-	-	54,964
63000 Non-Departmental	11,507	650	-	425,931	143,790	-	581,877
63049 President's Office	18,546	2,300	228,756	26,190	3,000	8,400	287,192
63225 Employee Wellness Program	560	-	-	2,191	7,000	-	9,751
Total Unrestricted	\$ 1,149,239	\$ 81,019	\$ 10,316,128	\$ 1,195,910	\$ 4,045,041	\$ 189,223	\$ 16,976,561

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliary
13004 Art	-	-	-	14,720	-	-	14,720
13014 Biology	-	-	-	500.00	-	-	500.00
13040 Information Technology	-	-	-	5,000.00	-	-	5,000.00
13045 Chemistry	-	-	-	250.00	-	-	250.00
13068 Music Department	-	-	-	25,750.00	-	-	25,750.00
13121 Drama	-	-	-	14,500.00	-	-	14,500.00
13323 Dance	-	-	-	5,000.00	-	-	5,000.00
46141 District Honors Council/Program	-	-	-	60,000.00	-	-	60,000.00
93006 Athletics-General	3,871.66	500.00	-	61,900.00	14,891.00	-	81,162.66
93174 Athletics-Womens Softball	-	-	-	100,065.00	-	-	100,065.00
93177 Athletics-Mens Soccer	-	-	-	257,225.00	-	-	257,225.00
93186 Children's Center Services	63,965.01	650.00	202,229.27	21,670.00	43,790.00	-	332,304.28
Total Auxiliary	\$ 67,837	\$ 1,150	\$ 202,229	\$ 566,580	\$ 58,681	\$ -	\$ 896,477
Grand Total	\$ 1,217,075	\$ 82,169	\$ 10,518,358	\$ 1,762,490	\$ 4,103,722	\$ 189,223	\$ 17,873,038

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2009-2010  
SOUTH CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	12,343,206
DEPARTMENTAL OPERATING EXPENSE		<u>529,122</u>

<b>TOTAL INSTRUCTION</b>		<b>\$ 12,872,328</b>
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**ACADEMIC SUPPORT**

LIBRARY		425,645
INSTRUCTIONAL ADMIN EXPENSE		<u>1,918,552</u>

<b>TOTAL ACADEMIC SUPPORT</b>		<b>2,344,197</b>
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>61,544</u>
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<b>TOTAL STUDENT SERVICES</b>		<b>61,544</b>
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**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		268,646
GENERAL INSTITUTIONAL EXPENSE		<u>270,606</u>

<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>539,252</b>
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**OPERATION AND MAINTENANCE**

PLANT SUPPORT SERVICES		<u>10,000</u>
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<b>TOTAL OPERATION AND MAINTENANCE</b>		<b>10,000</b>
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**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,149,239</u>
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<b>TOTAL STAFF BENEFITS</b>		<b><u>1,149,239</u></b>
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<b>TOTAL UNRESTRICTED</b>		<b>16,976,561</b>
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**AUXILIARY ENTERPRISES**

ACTIVITY		564,173
CHILDCARE CENTERS		<u>332,304</u>

<b>TOTAL AUXILIARY ENTERPRISES</b>		<b><u>896,477</u></b>
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<b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b>		<b><u>\$ 17,873,038</u></b>
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SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SOUTH CAMPUS

Instructional Programs	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Salaries</b>				
Art	13004	\$ 400,787		
Physical Education	13012	\$ 587,183		
Biology	13014	\$ 1,033,196		
Information Technology	13040	\$ 507,694		
Chemistry	13045	\$ 383,656		
Real Estate	13051	\$ 43,282		
Engineering Design Graphics	13053	\$ 155,562		
English	13054	\$ 862,679		
Foreign Language	13057	\$ 191,368		
Geology	13058	\$ 299,665		
Mathematics	13066	\$ 798,949		
Management Development	13067	\$ 70,104		
Music Department	13068	\$ 346,836		
Physics	13073	\$ 165,223		
Psychology	13077	\$ 401,901		
Sociology	13081	\$ 162,730		
Speech	13082	\$ 200,659		
Development Studies	13095	\$ 12,714		
History	13099	\$ 592,894		
Government	13100	\$ 435,278		
Economics	13101	\$ 134,133		
Geography	13103	\$ 20,795		
Cosmetology	13120	\$ 554,154		
Drama	13121	\$ 165,109		
Vocational Nursing	13122	\$ 753,595		
Development Mathematics	13131	\$ 604,712		
Anthropology	13139	\$ 4,643		
Auto Body Collision Repair	13148	\$ 211,992		
Air Cond Technology	13151	\$ 67,738		
Business Office Technology	13154	\$ 13,431		
Accounting/General Business	13155	\$ 364,208		
Mental Health	13197	\$ 43,600		
Philosophy	13219	\$ 68,552		
Physical Therapy Assistant	13243	\$ 159,651		
A.D.N. Mobility	13244	\$ 697,986		
Pharmacy Technician	13249	\$ 224,318		
Education	13321	\$ 6,051		
Dance	13323	\$ 61,108		
English for Students of Other Lang.	13335	\$ 125,169		
Developmental Reading	13342	\$ 172,153		
Developmental Writing	13343	\$ 137,749		
Non-Departmental	63000	\$ 100,000		
Total Instructional Salaries			\$ 12,343,206	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	13004	24,809		
Physical Education	13012	35,579		
Biology	13014	88,810		
Information Technology	13040	20,096		
Chemistry	13045	18,884		
Real Estate	13051	230		
Engineering Design Graphics	13053	4,192		
English	13054	12,895		
Foreign Language	13057	1,626		
Geology	13058	18,245		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Mathematics	13066	19,597		
Management Development	13067	745		
Music Department	13068	27,080		
Physics	13073	4,462		
Psychology	13077	3,469		
Sociology	13081	2,535		
Speech	13082	1,756		
Development Studies	13095	828		
History	13099	2,726		
Government	13100	4,364		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	45,461		
Drama	13121	18,496		
Vocational Nursing	13122	13,530		
Development Mathematics	13131	18,660		
Anthropology	13139	1,080		
Auto Body Collision Repair	13148	17,550		
Air Cond Technology	13151	13,525		
Business Office Technology	13154	1,195		
Accounting/General Business	13155	5,285		
Philosophy	13219	1,871		
Physical Therapy Assistant	13243	11,450		
A.D.N. Mobility	13244	37,374		
Pharmacy Technician	13249	17,234		
Education	13321	390		
Dance	13323	14,000		
English for Students of Other Lang.	13335	5,046		
Developmental Reading	13342	5,727		
Developmental Writing	13343	5,539		
Total Departmental Operating Expenses - Instructional Programs			<u>529,122</u>	
<b>Total Instructional Program</b>				<b>\$ 12,872,328</b>
<b>Academic Support</b>				
<b>Library</b>				
South Campus	43064	<u>425,645</u>		
Total Library			425,645	

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Admin Expense</b>				
Vice President-Instruction	43001	229,232		
Evening Division	43055	195,879		
Weekend College	43109	21,606		
Writing Center	43110	109,000		
Dean of Arts and Sciences	43156	415,666		
Prog Dev, Inst Eff, & Health Career	43166	88,213		
Dean of Business & Technology	43169	190,435		
Dean College Preparatory	43261	28,663		
Dual Credit	43279	128,725		
Supplemental Instruction	43333	95,089		
District Honors Council/Program	46141	217,088		
Non-Departmental	63000	198,956		
Total Instructional Admin Expense			<u>1,918,552</u>	
<b>Total Academic Support</b>				<b>2,344,197</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Vice President - Instruction	43001	9,675		
Dual Credit	43279	300		
Campus Services	53124	<u>51,569</u>		
Total Other Student Services			<u>61,544</u>	
<b>Total Student Services</b>				<b>61,544</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	63049	<u>268,646</u>		
Total Executive Direction and Control			268,646	
<b>General Institutional Expense</b>				
Non-Departmental	63000	261,415		
Employee Wellness Program	63225	<u>9,191</u>		
Total General Institutional Expense			<u>270,606</u>	
<b>Total Institutional Support</b>				<b>539,252</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
Non-Departmental	63000	<u>10,000</u>		
Total Plant Support Services			<u>10,000</u>	
<b>Total Operation and Maintenance</b>				<b>10,000</b>
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
South Campus	63000	<u>1,149,239</u>		
Total Staff Group Insurance			<u>1,149,239</u>	
<b>Total Staff Benefits</b>				<b>1,149,239</b>
<b>Total Unrestricted</b>				<b>16,976,561</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2009-2010  
SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Art	13004	14,720		
Biology	13014	500		
Computer Information Systems	13040	5,000		
Chemistry	13045	250		
Music Department	13068	25,750		
Drama	13121	14,500		
Dance	13323	5,000		
District Honors Council/Program	46141	60,000		
Athletics-General	93006	81,163		
Athletics-Women's Softball	93174	100,065		
Athletics-Men's Soccer	93177	<u>257,225</u>		
Total Activity Fund			564,173	
<b>Childcare Center</b>				
South Campus - Childcare Center	93186	<u>332,304</u>		
Total Childcare Center			<u>332,304</u>	
<b>Total Auxiliary Enterprises</b>				<u>896,477</u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u>\$ 17,873,038</u>





# **Continuing and Professional Development**

Continuing and Professional Development  
Fiscal Year 2010

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
31850 CPD Central Site	\$ 10,945	\$ 500	\$ 127,141	\$ 5,100	\$ 9,633	\$ 1,800	\$ 155,119
32850 CPD North Site	8,668	500	98,680	2,850	9,633	600	120,931
33850 CPD South Site	8,446	500	95,916	3,350	9,633	600	118,445
34806 CPD GRA DOE/HARRIS COUNTY JJAEP	-	-	-	50,000	-	-	50,000
34811 CPD GRA TWC SDF APIP	-	-	-	600,000	-	-	600,000
34812 CPD GRA TWC LEP	-	-	-	40,000	-	-	40,000
36200 CPD Administration	10,118	-	126,443	31,900	-	13,980	182,441
36400 CPD Sales	13,248	-	165,556	232,950	-	6,600	418,355
36800 CPD Instruction	49,366	-	616,888	78,500	-	13,800	758,554
36810 CPD Languages	12,004	1,700	-	11,150	150,000	-	174,854
36820 CPD Health Occupations	21,629	-	-	35,300	270,280	-	327,209
36830 CPD Applied Technology	16,005	500	-	121,500	200,000	-	338,005
36840 CPD Computer/IT Training	8,002	1,500	-	58,000	100,000	-	167,502
36845 CPD Workforce Development	8,215	-	83,394	53,250	19,266	-	164,125
36850 CPD Admin Operations	12,481	7,500	129,467	10,100	26,499	3,300	189,347
36860 CPD Business & Professions	11,626	50,000	-	52,400	145,280	-	259,306
36870 CPD Training Services	-	-	-	256,150	-	-	256,150
36880 CPD Personal Enrich/Leisure Learn	6,402	-	-	56,250	80,000	-	142,652
37850 CPD Training Space Site	1,542	2,500	-	99,500	19,266	-	122,808
<b>Total Unrestricted</b>	<b>\$ 198,698</b>	<b>\$ 65,200</b>	<b>\$ 1,443,484</b>	<b>\$ 1,798,250</b>	<b>\$ 1,039,490</b>	<b>\$ 40,680</b>	<b>\$ 4,585,802</b>

SAN JACINTO COLLEGE DISTRICT  
 UNRESTRICTED EXPENSE BUDGET SUMMARY  
 2009-2010  
 CONTINUING AND PROFESSIONAL DEVELOPMENT

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Continuing and Professional Development</b>				
<b>Instructional</b>				
CPD Languages	36810	\$ 162,850		
CPD Health Occupations	36820	305,580		
CPD Applied Technology	36830	322,000		
CPD Computer/IT Training Total	36840	159,500		
CPD Business & Professions Total	36860	338,650		
CPD Personal Enrich/Leisure Lean	36880	45,280		
Total Instructional Salaries			\$ 1,333,860	
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	144,174		
CPD North Site	32850	112,263		
CPD South Site	33850	109,999		
CPD GRA DOE/HARRIS COUNTY JJAEP	34806	50,000		
CPD GRA TWC SDF APIP	34811	600,000		
CPD GRA TWC LEP	34812	40,000		
CPD Administration	36200	172,323		
CPD Sales	36400	405,106		
CPD Instruction	36800	709,188		
CPD Workforce Development	36845	155,910		
CPD Admin Operations	36850	176,866		
CPD Training Services	36870	256,150		
CPD Training Space Site	37850	121,266		
Benefits		198,698		
Total Departmental Operating Expense			3,251,942	
<b>Total Unrestricted Expenses</b>				<b>\$ 4,585,802</b>



# **Restricted Expenses**

**CENTRAL/GRANT ALLOCATIONS - BUDGET FY10**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	FIPSE High Fidelity Simulation Lab	217701	56700	554100	110000	Federal Grant Revenue	-	64,328.00
REV	FIPSE High Fidelity Simulation Lab	217701	00000	554101	110000	Federal Indirect costs	-	3,776.25
<b>TOTAL REV</b>	FIPSE High Fidelity Simulation Lab						-	<b>68,104.25</b>

EXP	FIPSE High Fidelity Simulation Lab	217701	56700	620100	660903	Personnel FT Inst - Dist.	-	12,004.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	612100	660903	Personnel PT Non Inst. - Dist.	-	15,440.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651100	660903	Insurance - Health	-	108.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651200	660903	Insurance - Dental	-	76.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651300	660903	Insurance - Workman's Compensation	-	30.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651400	660903	Insurance - Unemployment	-	24.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651500	660903	Insurance - Medicare Tax	-	303.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651600	660903	Insurance - Long Term Disability	-	122.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651700	660903	Insurance - Optional Life	-	133.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651800	660903	Insurance - EAP	-	10.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	651900	660903	Insurance - State	-	1,900.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	652110	660903	ORP - State	-	676.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	652210	660903	TRS - State	-	565.00
EXP	FIPSE High Fidelity Simulation Lab	217701	56700	711210	660903	Lab Supplies Consumable	-	32,937.00
	FIPSE High Fidelity Simulation Lab	217701	56700	731500	620909	Indirect Costs	-	3,776.25
<b>TOTAL EXP</b>	FIPSE High Fidelity Simulation Lab						-	<b>68,104.25</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Pro Nursing FY09	245121	56700	554100	110000	ORIG BDGT FY10	-	107,379.00
REV								
<b>TOTAL REV</b>							-	<b>107,379.00</b>

EXP	Pro Nursing FY09	245121	56700	614391	160927	Stipends - Grant ADN	-	333.00
EXP	Pro Nursing FY09	245121	56700	620100	160927	Instructional - Fulltime	-	97,112.00
EXP	Pro Nursing FY09	245121	56700	651300	160927	Insurance - Workman's Compensation	-	163.00
EXP	Pro Nursing FY09	245121	56700	651400	160927	Insurance - Unemployment	-	139.00
EXP	Pro Nursing FY09	245121	56700	651500	160927	Insurance - Medicare Tax	-	1,156.00
EXP	Pro Nursing FY09	245121	56700	651600	160927	Insurance - Long Term Disability	-	586.00
EXP	Pro Nursing FY09	245121	56700	651700	160927	Insurance - Optional Life	-	449.00
EXP	Pro Nursing FY09	245121	56700	651800	160927	Insurance - Employee Asst Program	-	33.00
EXP	Pro Nursing FY09	245121	56700	652210	160927	TRS - State	-	2,991.00
EXP	Pro Nursing FY09	245121	56700	652235	160927	TRS - SJC Retiree Surcharge	-	4,417.00
EXP								
<b>TOTAL EXP</b>							-	<b>107,379.00</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	NSF/LEE ATOP Grant	214581	56700	554100	110000	ORIG BDGT FY10	60,021.00	66,080.00
REV	NSF/LEE ATOP Grant	214581	00000	554101	110000	ORIG BDGT FY10 IDC	5,936.00	6,535.00
<b>TOTAL REV</b>							<b>65,957.00</b>	<b>72,615.00</b>
EXP	NSF/LEE ATOP Grant	214581	56700	612000	160912	Non-Instr Labor - Staff	4,313.00	2,168.00
EXP	NSF/LEE ATOP Grant	214581	56700	651100	160912	Insurance - Health	37.00	3.00
EXP	NSF/LEE ATOP Grant	214581	56700	651200	160912	Insurance - Dental	24.00	20.00
EXP	NSF/LEE ATOP Grant	214581	56700	651300	160912	Insurance - Workman's Compensation	9.00	6.00
EXP	NSF/LEE ATOP Grant	214581	56700	651400	160912	Insurance - Unemployment	8.00	5.00
EXP	NSF/LEE ATOP Grant	214581	56700	651500	160912	Insurance - Medicare Tax	79.00	49.00
EXP	NSF/LEE ATOP Grant	214581	56700	651600	160912	Insurance - Long Term Disability	38.00	20.00
EXP	NSF/LEE ATOP Grant	214581	56700	651700	160912	Insurance - Optional Life	42.00	19.00
EXP	NSF/LEE ATOP Grant	214581	56700	651800	160912	Insurance - Employee Asst Program	3.00	4.00
EXP	NSF/LEE ATOP Grant	214581	56700	651900	160912	Insurance - State	596.00	406.00
EXP	NSF/LEE ATOP Grant	214581	56700	652110	160912	ORP - State	212.00	30.00
EXP	NSF/LEE ATOP Grant	214581	56700	652210	160912	TRS - State	160.00	155.00
EXP	NSF/LEE ATOP Grant	214581	56700	711410	160912	Operating Supplies - Consumable	22,000.00	18,649.00
EXP	NSF/LEE ATOP Grant	214581	56700	721110	160912	Non-Conf Travel-Mileage/Tolls/Fuel	2,500.00	86.00
EXP	NSF/LEE ATOP Grant	214581	56700	721210	160912	Conference-Travel - Lodging	-	41.00
EXP	NSF/LEE ATOP Grant	214581	56700	721220	160912	Conference-Travel - Registration	-	440.00
EXP	NSF/LEE ATOP Grant	214581	56700	721230	160912	Conference-Travel - Meals	-	13.00
EXP	NSF/LEE ATOP Grant	214581	56700	721410	160912	Travel - Airline	-	47.00
EXP	NSF/LEE ATOP Grant	214581	56700	721430	160912	Travel - Parking	-	35.00
EXP	NSF/LEE ATOP Grant	214581	56700	721440	160912	Travel - Taxi/Shuttle	-	34.00
EXP	NSF/LEE ATOP Grant	214581	56700	741122	160912	Equipment - Computer/Lab	-	5,100.00
EXP	NSF/LEE ATOP Grant	214581	56700	741130	160912	Equipment - Instructional Lab	30,000.00	38,750.00
EXP	NSF/LEE ATOP Grant	214581	56700	731500	620909	IDC	5,936.00	6,535.00
EXP								
<b>TOTAL EXP</b>							<b>65,957.00</b>	<b>72,615.00</b>

4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Perkins Basic (Central)	218191	56700	554100	110000	Federal Grant Revenue	199,010.41	-
REV	Perkins Basic (Central) IDC	218191	00000	554101	110000	Total IDC FY 2010	10,474.23	-
<b>TOTAL REV</b>							<b>209,484.64</b>	<b>-</b>

EXP	Perkins Basic (Central)	218191	56700	614100	460913	PT - Institutional	9,500.00	-
EXP	Perkins Basic (Central)	218191	56700	614100	160915	PT - Institutional	3,500.00	-
EXP	Perkins Basic (Central)	218191	56700	721210	160912	Conference-Travel - Lodging	12,000.00	-
EXP	Perkins Basic (Central)	218191	56700	721220	160912	Conference-Travel - Registration	3,500.00	-
EXP	Perkins Basic (Central)	218191	56700	721230	160912	Conference-Travel - Meals	3,000.00	-
EXP	Perkins Basic (Central)	218191	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	2,000.00	-
EXP	Perkins Basic (Central)	218191	56700	721410	160912	Travel - Airline	9,223.00	-
EXP	Perkins Basic (Central)	218191	56700	721420	160912	Travel - Vehicle Rental	3,000.00	-
EXP	Perkins Basic (Central)	218191	56700	721430	160912	Travel - Parking	1,000.00	-
EXP	Perkins Basic (Central)	218191	56700	721440	160912	Travel - Taxi/Shuttle	1,000.00	-
EXP	Perkins Basic (Central)	218191	56700	741130	660917	Equipment - Instructional Lab	37,990.00	-
EXP	Perkins Basic (Central)	218191	56700	731260	460913	Contractual Svcs-Consultant	2,300.00	-
EXP	Perkins Basic (Central)	218191	56700	711120	660917	Instructional Supplies - NonCapital	20,155.00	-
EXP	Perkins Basic (Central)	218191	56700	711220	660917	Lab Supplies - Consumable	12,013.75	-
EXP	Perkins Basic (Central)	218191	56700	711310	460913	Computer Supplies - Consumable	1,000.00	-
EXP	Perkins Basic (Central)	218191	56700	711310	520234	Computer Supplies - Consumable	2,000.00	-
EXP	Perkins Basic (Central)	218191	56700	731110	520234	Contr Svcs - Instr Outside Provider	56,013.66	-
EXP	Perkins Basic (Central)	218191	56700	731110	660917	Contr Svcs - Instr Outside Provider	2,000.00	-
EXP	Perkins Basic (Central)	218191	56700	731130	660917	Contr Svcs - Instr Testing	2,000.00	-
EXP	Perkins Basic (Central)	218191	56700	731230	520234	Contractual Svcs - Dues to Agencies	800.00	-
EXP	Perkins Basic (Central)	218191	56700	751160	520234	S/A - Child Care	15,000.00	-
EXP	Perkins Basic (Central)	218191	56700	761532	520234	Telecom. - Telephone/Long Distance	15.00	-
EXP	Perkins Basic (Central)	218191	56700	731500	620909	IDC	10,474.23	-
<b>TOTAL EXP</b>							<b>209,484.64</b>	<b>-</b>

**NORTH/GRANT ALLOCATIONS - BUDGET FY10**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	HUD - HSIAC	212222	56700	554100	110000	ORIG BDGT FY10	-	204,747.00
REV	HUD - HSIAC	212222	00000	554101	110000	ORIG BDGT FY10 IDC	-	1,496.00
<b>TOTAL REV</b>							-	<b>206,243.00</b>

EXP	HUD - HSIAC	212222	56700	612000	360930	Non-Instr Labor - Staff	-	3,183.00
EXP	HUD - HSIAC	212222	56700	614100	360930	PT - Institutional	-	42,268.00
EXP	HUD - HSIAC	212222	56700	651300	360930	Insurance - Workman's Compensation	-	633.00
EXP	HUD - HSIAC	212222	56700	651400	360930	Insurance - Unemployment	-	616.00
EXP	HUD - HSIAC	212222	56700	651500	360930	Insurance - Medicare Tax	-	2,187.00
EXP	HUD - HSIAC	212222	56700	652110	360930	ORP - State	-	559.00
EXP	HUD - HSIAC	212222	56700	652130	360930	ORP - P-T/SIC Retirement	-	138.00
EXP	HUD - HSIAC	212222	56700	652210	360930	TRS - State	-	4,823.00
EXP	HUD - HSIAC	212222	56700	711110	360930	Instructional Supplies - Consumable	-	8,308.00
EXP	HUD - HSIAC	212222	56700	711310	360930	Computer Supplies - Consumable	-	300.00
EXP	HUD - HSIAC	212222	56700	711410	360930	Operating Supplies - Consumable	-	1,854.00
EXP	HUD - HSIAC	212222	56700	721110	360930	Non-Conf Travel-Mileage/Tolls/Fuel	-	3,973.00
EXP	HUD - HSIAC	212222	56700	721210	360930	Conference-Travel - Lodging	-	2,314.00
EXP	HUD - HSIAC	212222	56700	721220	360930	Conference-Travel - Registration	-	1,100.00
EXP	HUD - HSIAC	212222	56700	721230	360930	Conference-Travel - Meals	-	2,141.00
EXP	HUD - HSIAC	212222	56700	721310	360930	Student Travel - Institutional	-	4,500.00
EXP	HUD - HSIAC	212222	56700	721410	360930	Travel - Airline	-	2,461.00
EXP	HUD - HSIAC	212222	56700	731110	360930	Contr Svcs - Instr Outside Provider	-	6,725.00
EXP	HUD - HSIAC	212222	56700	731330	360930	Contractual Svcs - Printing	-	46.00
EXP	HUD - HSIAC	212222	56700	751009	360930	S/A Departmental Scholarships T&F	-	116,618.00
EXP	HUD - HSIAC	212222	56700	731500	620909	IDC	-	1,496.00
<b>TOTAL EXP</b>							-	<b>206,243.00</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Talent Search II	217372	56700	554100	110000	Federal Grant Revenue	209,814.81	31,305.90
REV	Talent Search II	217372	00000	554101	110000	Total IDC FY 2010	16,785.19	2,504.47
<b>TOTAL REV</b>							<b>226,600.00</b>	<b>33,810.37</b>

EXP	Talent Search II	217372	56700	612000	562511	Non-Instr Labor - Staff	87,605.00	10,839.75
EXP	Talent Search II	217372	56700	614100	562511	PT - institutional	48,000.00	3,983.75
EXP	Talent Search II	217372	56700	651100	562512	Insurance for FT (28%)	25,000.00	662.84
EXP	Talent Search II	217372	56700	651300	562512	Insurance for PT(3%)	1,500.00	62.28
EXP	Talent Search II	217372	56700	711110	562515	Instructional Supplies - Consumable	3,285.19	2,189.40
EXP	Talent Search II	217372	56700	711410	562515	Operating Supplies - Consumable	3,000.00	626.17
EXP	Talent Search II	217372	56700	711320	562515	Computer Supplies-Non Capital	4,324.62	-
EXP	Talent Search II	217372	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,000.00	863.07
EXP	Talent Search II	217372	56700	721210	562513	Conference-Travel - Lodging	4,000.00	500.00
EXP	Talent Search II	217372	56700	721220	562513	Conference-Travel - Registration	3,300.00	420.00
EXP	Talent Search II	217372	56700	721230	562513	Conference-Travel - Meals	1,500.00	-
EXP	Talent Search II	217372	56700	721250	562513	Conf - Travel - Mileage/Tolls/Fuel	500.00	-
EXP	Talent Search II	217372	56700	721310	562513	Student Travel - Institutional	10,000.00	5,000.00
EXP	Talent Search II	217372	56700	721325	562513	Student Travel - Registration	-	-
EXP	Talent Search II	217372	56700	721335	562513	Student Travel - Meals	2,500.00	2,000.00
EXP	Talent Search II	217372	56700	721410	562513	Travel - Airline	2,000.00	-
EXP	Talent Search II	217372	56700	731130	562519	Contr Svcs - Instr Testing	500.00	200.00
EXP	Talent Search II	217372	56700	731330	562519	Contractual Svcs - Printing	800.00	281.25
EXP	Talent Search II	217372	56700	731340	562519	Contractual Svcs - Mailing	1,000.00	56.28
EXP	Talent Search II	217372	56700	761520	562519	Telecommunications - Cell Phones	10,000.00	3,621.11
EXP	Talent Search II	217372	56700	731500	620909	IDC	16,785.19	2,504.47
<b>TOTAL EXP</b>	Talent Search II						<b>226,600.00</b>	<b>33,810.37</b>



3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Upward Bound Math & Science	217382	56700	554100	110000	Federal Grant Revenue	234,260.48	89,539.60
REV	Upward Bound Math & Science	217382	00000	554101	110000	Total IDC FY 2010	15,738.52	6,334.13
<b>TOTAL REV</b>							<b>249,999.00</b>	<b>95,873.73</b>

EXP	Upward Bound Math & Science	217382	56700	612000	562511	Non-Instr Labor - Staff	91,000.00	8,623.92
EXP	Upward Bound Math & Science	217382	56700	614100	562511	PT - Institutional	43,000.00	22,224.73
EXP	Upward Bound Math & Science	217382	56700	614200	562511	PT - Extra Service Agreements	2,000.00	1,040.80
EXP	Upward Bound Math & Science	217382	56700	651100	562512	Insurance for FT (28%)	25,480.00	4,381.49
EXP	Upward Bound Math & Science	217382	56700	651200	562512	Insurance for FT(3%)	1,290.00	135.51
EXP	Upward Bound Math & Science	217362	56700	711210	562515	Lab Supplies -Consumable	-	2,500.00
EXP	Upward Bound Math & Science	217382	56700	711110	562515	Instructional Supplies - Consumable	3,000.00	1,879.70
EXP	Upward Bound Math & Science	217382	56700	711210	562515	Lab Supplies - Consumable	1,000.00	-
EXP	Upward Bound Math & Science	217382	56700	711310	562515	Computer Supplies-Consumable	-	2,543.22
EXP	Upward Bound Math & Science	217382	56700	711410	562515	Operating Supplies - Consumable	2,500.00	170.85
EXP	Upward Bound Math & Science	217382	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,000.00	12.27
EXP	Upward Bound Math & Science	217382	56700	721120	562513	Local Travel Meeting	-	1,560.00
EXP	Upward Bound Math & Science	217382	56700	721210	562513	Conference-Travel - Lodging	2,000.00	3,529.88
EXP	Upward Bound Math & Science	217382	56700	721220	562513	Conference-Travel - Registration	1,500.00	210.00
EXP	Upward Bound Math & Science	217382	56700	721230	562513	Conference-Travel - Meals	750.00	2,464.66
EXP	Upward Bound Math & Science	217382	56700	721240	562513	Conference-Travel - Phone/Internet	250.00	270.00
EXP	Upward Bound Math & Science	217382	56700	721250	562513	Conf - Travel - Mileage/Tolls/Fuel	500.00	933.47
EXP	Upward Bound Math & Science	217382	56700	721310	562513	Student Travel - Institutional	3,000.00	2,539.96
EXP	Upward Bound Math & Science	217382	56700	721315	562513	Student Travel - Lodging	5,000.00	5,900.00
EXP	Upward Bound Math & Science	217382	56700	721325	562513	Student Travel - Registration	2,000.00	5,575.70
EXP	Upward Bound Math & Science	217382	56700	721335	562513	Student Travel - Meals	7,000.00	2,141.76
EXP	Upward Bound Math & Science	217382	56700	721350	562513	Student Travel - Non Instr Fid Trip	3,000.00	897.00
EXP	Upward Bound Math & Science	217382	56700	721360	562513	Student Travel - Field Supervision	-	893.00
EXP	Upward Bound Math & Science	217382	56700	721365	562513	Student Travel - Air	5,000.00	348.96
EXP	Upward Bound Math & Science	217382	56700	721375	562513	Student Travel - Vehicle Rental	5,000.00	2,328.14
EXP	Upward Bound Math & Science	217382	56700	721410	562513	Travel - Airline	1,500.00	1,219.43
EXP	Upward Bound Math & Science	217382	56700	721420	562513	Travel - Vehicle Rental	500.00	493.60
EXP	Upward Bound Math & Science	217382	56700	721430	562513	Travel - Parking	200.00	50.00
EXP	Upward Bound Math & Science	217382	56700	721440	562513	Travel - Taxi/Shuttle	250.00	100.00
EXP	Upward Bound Math & Science	217382	56700	731260	562519	Contractual Svcs-Consultant	2,000.00	2,190.88
EXP	Upward Bound Math & Science	217382	56700	731270	562519	Contractual Svcs-Catering/Meals	1,500.00	-
EXP	Upward Bound Math & Science	217382	56700	731330	562519	Contractual Svcs - Printing	500.00	500.00
EXP	Upward Bound Math & Science	217382	56700	731340	562519	Contractual Svcs - Mailing	750.00	1,577.72
EXP	Upward Bound Math & Science	217382	56700	751170	520237	S/A - Endowments/Scholarships	21,790.48	10,362.95
EXP	Upward Bound Math & Science	217382	56700	731500	620909	IDC	15,738.52	6,334.13
<b>TOTAL EXP</b>	Upward Bound Math & Science						<b>249,999.00</b>	<b>95,873.73</b>

4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Upward Bound III	217362	56700	554100	110000	Federal Grant Revenue	273,194.56	30,553.77
REV	Upward Bound III	217362	00000	554101	110000	Total IDC FY 2010	19,968.44	964.91
<b>TOTAL REV</b>							<b>293,163.00</b>	<b>31,518.68</b>

EXP	Upward Bound III	217362	56700	612000	562511	Non-Instr Labor - Staff	139,896.00	-
EXP	Upward Bound III	217362	56700	614100	562511	PT - Institutional	25,992.00	844.14
EXP	Upward Bound III	217362	56700	614320	562511	Stipends - Bilingual	1,800.00	-
EXP	Upward Bound III	217362	56700	651100	562512	Insurance for FT (28%)	39,171.00	60.18
EXP	Upward Bound III	217362	56700	651200	562512	Insurance for FT(3%)	1,060.00	-
EXP	Upward Bound III	217362	56700	711110	562515	Instructional Supplies - Consumable	1,000.00	(275.31)
EXP	Upward Bound III	217362	56700	711410	562515	Operating Supplies - Consumable	1,000.00	2,000.00
EXP	Upward Bound III	217362	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,200.00	541.61
EXP	Upward Bound III	217362	56700	721210	562513	Conference-Travel - Lodging	2,400.00	1,244.15
EXP	Upward Bound III	217362	56700	721220	562513	Conference-Travel - Registration	1,000.00	505.00
EXP	Upward Bound III	217362	56700	721230	562513	Conference-Travel - Meals	489.00	346.27
EXP	Upward Bound III	217362	56700	721250	562513	Conf Travel-Mileage/Tolls/Fuel	-	75.00
EXP	Upward Bound III	217362	56700	721315	562513	Student Travel - Lodging	6,600.00	29.52
EXP	Upward Bound III	217362	56700	721335	562513	Student Travel - Meals	8,600.00	2,000.00
EXP	Upward Bound III	217362	56700	721350	562513	Student Travel - Non Instr Fid Trip	3,500.00	(50.00)
EXP	Upward Bound III	217362	56700	721365	562513	Student Travel - Airline	6,000.00	258.50
EXP	Upward Bound III	217362	56700	721370	562513	Student Travel - Parking	-	800.00
EXP	Upward Bound III	217362	56700	721375	562513	Student Travel - Vehicle Rental	6,398.00	2,000.00
EXP	Upward Bound III	217362	56700	721410	562513	Travel - Airline	1,000.00	1,096.60
EXP	Upward Bound III	217362	56700	721440	562513	Travel - Taxi/Shuttle	300.00	-
EXP	Upward Bound III	217362	56700	731130	562519	Contr Svcs - Instr Testing	1,000.00	-
EXP	Upward Bound III	217362	56700	731230	562519	Contractual Svcs - Dues to Agencies	900.00	20.00
EXP	Upward Bound III	217362	56700	731270	562519	Contractual Svcs-Catering/Meals	3,220.00	6.74
EXP	Upward Bound III	217362	56700	731330	562519	Contractual Svcs - Printing	300.00	280.00

EXP	Upward Bound III	217362	56700	731340	562519	Contractual Svcs - Mailing	250.00	6.31
EXP	Upward Bound III	217362	56700	731840	562519	Insurance - Student	299.56	72.64
EXP	Upward Bound III	217362	56700	751009	520236	S/A Departmental Scholarships T&F	8,410.00	7,380.00
EXP	Upward Bound III	217362	56700	751120	520237	S/A - Books & Supplies	1,679.00	1,277.06
EXP	Upward Bound III	217362	56700	751130	520239	S/A - Meals	10,000.00	9,835.36
EXP	Upward Bound III	217362	56700	761532	562519	Telecom/Telephone/Long Distance	-	200.00
EXP	Upward Bound III	217362	56700	731500	620909	IDC	19,698.44	964.91
<b>TOTAL EXP</b>	Upward Bound III						<b>293,163.00</b>	<b>31,518.68</b>

S	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Title V	217246	56700	554100	110000	Federal Grant Revenue	524,554.00	106,937.24
REV								
<b>TOTAL REV</b>							<b>524,554.00</b>	<b>106,937.24</b>

EXP	Title V	217246	56700	612000	566911	Non-Instr Labor - Staff	47,000.00	36,280.27
EXP	Title V	217246	56700	614100	566911	PT - Institutional	33,333.00	43,311.34
EXP	Title V	217246	56700	614300	566911	Stipends	4,500.00	-
EXP	Title V	217246	56700	620100	566911	Instructional - Fulltime	21,667.00	17,026.61
EXP	Title V	217246	56700	651100	566911	Insurance for FT (28%)	14,400.00	(4,357.27)
EXP	Title V	217246	56700	651200	566911	Insurance for PT(3%)	5,600.00	-
EXP	Title V	217246	56700	711410	566911	Operating Supplies - Consumable	100.00	-
EXP	Title V	217246	56700	721220	566911	Conference-Travel - Registration	4,000.00	-
EXP	Title V	217246	56700	721230	566911	Conference-Travel - Meals	300.00	-
EXP	Title V	217246	56700	721410	566911	Travel - Airline	500.00	-
EXP	Title V	217246	56700	612000	566912	Non-Instr Labor - Staff	61,065.00	-
EXP	Title V	217246	56700	614100	566912	PT - Institutional	33,333.00	-
EXP	Title V	217246	56700	614300	566912	Stipends	4,500.00	-
EXP	Title V	217246	56700	620100	566912	Instructional - Fulltime	21,667.00	-
EXP	Title V	217246	56700	651100	566912	Insurance for FT (28%)	14,400.00	-
EXP	Title V	217246	56700	651200	566912	Insurance for PT(3%)	5,600.00	-
EXP	Title V	217246	56700	711410	566912	Operating Supplies - Consumable	100.00	-
EXP	Title V	217246	56700	721220	566912	Conference-Travel - Registration	4,000.00	-
EXP	Title V	217246	56700	721230	566912	Conference-Travel - Meals	300.00	-
EXP	Title V	217246	56700	721410	566912	Travel - Airline	500.00	-
EXP	Title V	217246	56700	612000	556913	Non-Instr Labor - Staff	47,000.00	-
EXP	Title V	217246	56700	614100	556913	PT - Institutional	33,333.00	-
EXP	Title V	217246	56700	614300	556913	Stipends	4,500.00	-
EXP	Title V	217246	56700	620100	556913	Instructional - Fulltime	21,667.00	-
EXP	Title V	217246	56700	651100	556913	Insurance for FT (28%)	14,400.00	-
EXP	Title V	217246	56700	651200	556913	Insurance for PT(3%)	5,600.00	-
EXP	Title V	217246	56700	711410	556913	Operating Supplies - Consumable	100.00	300.00
EXP	Title V	217246	56700	711233	556919	Lab Comp Sup Software/Lic/Maint ag	-	8,150.00
EXP	Title V	217246	56700	711330	556919	Software	-	50.00
EXP	Title V	217246	56700	721220	556913	Conference-Travel - Registration	4,000.00	3,146.91
EXP	Title V	217246	56700	721230	556913	Conference-Travel - Meals	300.00	1,196.60
EXP	Title V	217246	56700	721110	556913	Conf. Lodging	-	492.38
EXP	Title V	217246	56700	721410	556913	Travel - Airline	500.00	1,240.40
EXP	Title V	217246	56700	611000	566916	Non-Instr Labor - Administrative	37,705.00	-
EXP	Title V	217246	56700	612000	566916	Non-Instr Labor - Staff	3,834.00	-
EXP	Title V	217246	56700	651100	566916	Insurance for FT (28%)	3,600.00	-
EXP	Title V	217246	56700	651200	566916	Insurance for PT(3%)	1,400.00	-
EXP	Title V	217246	56700	711233	566916	Lab-Comp Sup-Software/Lic/Maint Agr	12,000.00	-
EXP	Title V	217246	56700	721110	566916	Conference-Travel - Lodging	1,000.00	-
EXP	Title V	217246	56700	721220	566916	Conference-Travel - Registration	19,500.00	-
EXP	Title V	217246	56700	721230	566916	Conference-Travel - Meals	400.00	-
EXP	Title V	217246	56700	721250	566916	Conf - Travel - Mileage/Tolls/Fuel	100.00	-
EXP	Title V	217246	56700	721410	566916	Travel - Airline	1,000.00	-
EXP	Title V	217246	56700	731110	566916	Contr Svcs - Instr Outside Provider	10,750.00	-
EXP	Title V	217246	56700	614100	566917	PT - Institutional	14,550.00	-
EXP	Title V	217246	56700	651200	566917	Insurance for PT(3%)	450.00	-
EXP	Title V	217246	56700	614100	566918	PT - Institutional	4,850.00	-
EXP	Title V	217246	56700	651200	566918	Insurance for PT(3%)	150.00	-
EXP	Title V	217246	56700	614100	566919	PT - Institutional	4,850.00	-
EXP	Title V	217246	56700	651200	566919	Insurance for PT(3%)	150.00	-
<b>TOTAL EXP</b>							<b>524,554.00</b>	<b>106,937.24</b>

6	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	PASE/SSS	217352	56700	554100	110000	Federal Grant Revenue	222,689.52	80,945.21
REV	PASE/SSS	217352	00000	554101	110000	Total IDC FY 2010	12,999.48	1,659.94
<b>TOTAL REV</b>							<b>235,689.00</b>	<b>82,605.15</b>

EXP	PASE/SSS	217352	56700	612000	562511	Non-Instr Labor - Staff	110,000.00	2,950.04
EXP	PASE/SSS	217352	56700	614100	562511	PT - Institutional	10,000.00	4,936.85
EXP	PASE/SSS	217352	56700	614320	562511	Stipends - Bilingual	300.00	-
EXP	PASE/SSS	217352	56700	651100	562512	Insurance for FT (28%)	30,800.00	719.71
EXP	PASE/SSS	217352	56700	651200	562512	Insurance for PT(3%)	300.00	22.26
EXP	PASE/SSS	217352	56700	711110	562515	Instructional Supplies - Consumable	300.00	-
EXP	PASE/SSS	217352	56700	711410	562515	Operating Supplies - Consumable	600.00	-
EXP	PASE/SSS	217352	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	300.00	521.77
EXP	PASE/SSS	217352	56700	721120	562513	Local Travel - Meeting	200.00	-
EXP	PASE/SSS	217352	56700	721210	562513	Conference-Travel - Lodging	1,087.52	-
EXP	PASE/SSS	217352	56700	721220	562513	Conference-Travel - Registration	1,200.00	-
EXP	PASE/SSS	217352	56700	721230	562513	Conference-Travel - Meals	360.00	528.49
EXP	PASE/SSS	217352	56700	721310	562513	Student Travel - Institutional	-	-
EXP	PASE/SSS	217352	56700	721315	562513	Student Travel - Lodging	1,900.00	-
EXP	PASE/SSS	217352	56700	721335	562513	Student Travel - Meals	960.00	-
EXP	PASE/SSS	217352	56700	721350	562513	Student Travel - Non Instr Fid Trip	1,200.00	-
EXP	PASE/SSS	217352	56700	721365	562513	Student Travel - Airline	-	600.00
EXP	PASE/SSS	217352	56700	721375	562513	Student Travel - Vehicle Rental	600.00	8,000.00
EXP	PASE/SSS	217352	56700	721410	562513	Travel - Airline	900.00	-
EXP	PASE/SSS	217352	56700	731230	562519	Contractual Svcs - Dues to Agencies	900.00	-
EXP	PASE/SSS	217352	56700	731270	562519	Contractual Svcs-Catering/Meals	-	464.67
EXP	PASE/SSS	217352	56700	731330	562519	Contractual Svcs - Printing	200.00	354.03
EXP	PASE/SSS	217352	56700	731340	562519	Contractual Svcs - Mailing	200.00	62.33
EXP	PASE/SSS	217352	56700	731840	562519	Insurance - Student	186.00	280.20
EXP	PASE/SSS	217352	56700	751009	520236	S/A Departmental Scholarships T&F	10,032.00	10,032.00
EXP	PASE/SSS	217352	56700	751111	520237	S/A - Tuition & Fees - in District	10,032.00	10,032.00
EXP	PASE/SSS	217352	56700	751120	520238	S/A - Books & Supplies	10,034.00	10,034.00
EXP	PASE/SSS	217352	56700	751170	520239	S/A - Stipends	30,098.00	30,098.00
EXP	PASE/SSS	217352	56700	751150	520236	S/A - Student Balance Check	-	1,208.86
EXP	PASE/SSS	217352	56700	761532	562519	Telecom. - Telephone/Long Distance	-	100.00
EXP	PASE/SSS	217352	56700	731500	620909	IDC	12,999.48	1,659.94
<b>TOTAL EXP</b>							<b>235,689.00</b>	<b>82,605.15</b>

7	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	The CB P-16 Grant	245128	56700	554200	110000	State Grant Revenue	-	28,005.00
REV								
<b>TOTAL REV</b>								<b>28,005.00</b>

EXP	The CB P-16 Grant	245128	56700	614300	160912	STIPENDS	-	16,981.39
EXP	The CB P-16 Grant	245128	56700	651200	160912	Insurance - Dental	-	79.23
EXP	The CB P-16 Grant	245128	56700	651300	160912	Insurance - Workman's Compensation	-	30.34
EXP	The CB P-16 Grant	245128	56700	651400	160912	Insurance - Unemployment	-	25.29
EXP	The CB P-16 Grant	245128	56700	651500	160912	Insurance - Medicare Tax	-	266.34
EXP	The CB P-16 Grant	245128	56700	651600	160912	Insurance - Long Term Disability	-	128.11
EXP	The CB P-16 Grant	245128	56700	651700	160912	Insurance - Optional Life	-	139.91
EXP	The CB P-16 Grant	245128	56700	651800	160912	Insurance - Employee Asst Program	-	10.11
EXP	The CB P-16 Grant	245128	56700	651900	160912	Insurance - State	-	1,997.52
EXP	The CB P-16 Grant	245128	56700	652110	160912	ORP - State	-	709.67
EXP	The CB P-16 Grant	245128	56700	652210	160912	TRS - State	-	534.36
EXP	The CB P-16 Grant	245128	56700	721210	160912	Conference-Travel - Lodging	-	4,907.35
EXP	The CB P-16 Grant	245128	56700	721220	160912	Conference-Travel - Registration	-	(80.00)
EXP	The CB P-16 Grant	245128	56700	721230	160912	Conference-Travel - Meals	-	429.85
EXP	The CB P-16 Grant	245128	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	-	714.50
EXP	The CB P-16 Grant	245128	56700	721410	160912	Travel - Airline	-	1,000.00
EXP	The CB P-16 Grant	245128	56700	721430	160912	Travel - Parking	-	200.00
EXP	The CB P-16 Grant	245128	56700	731230	160912	Contractual Svcs - Dues to Agencies	-	(68.97)
<b>TOTAL EXP</b>								<b>28,005.00</b>

B	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDDT AMT	ESTIMATED CF BDDT from FY09
REV	Perkins Basic (North)	218192	56700	554100	110000	Federal Grant Revenue	154,947.28	-
REV	Perkins Basic (North) IDC	218192	00000	554101	110000	Total IDC FY 2010	8,155.12	-
<b>TOTAL REV</b>							<b>163,102.40</b>	<b>-</b>
EXP	Perkins Basic (North)	218192	56700	614100	660917	PT - Institutional	3,264.00	-
EXP	Perkins Basic (North)	218192	56700	614100	520234	PT - Institutional	1,687.00	-
EXP	Perkins Basic (North)	218192	56700	721210	160912	Conference-Travel - Lodging	10,000.00	-
EXP	Perkins Basic (North)	218192	56700	721220	160912	Conference-Travel - Registration	5,000.00	-
EXP	Perkins Basic (North)	218192	56700	721230	160912	Conference-Travel - Meals	3,000.00	-
EXP	Perkins Basic (North)	218192	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	1,810.00	-
EXP	Perkins Basic (North)	218192	56700	721410	160912	Travel - Airline	6,000.00	-
EXP	Perkins Basic (North)	218192	56700	721420	160912	Travel - Vehicle Rental	2,000.00	-
EXP	Perkins Basic (North)	218192	56700	721430	160912	Travel - Parking	1,000.00	-
EXP	Perkins Basic (North)	218192	56700	721440	160912	Travel - Taxi/Shuttle	500.00	-
EXP	Perkins Basic (North)	218192	56700	721220	520234	Conference-Travel - Registration	800.00	-
EXP	Perkins Basic (North)	218192	56700	741130	460911	Equipment - Instructional Lab	9,353.00	-
EXP	Perkins Basic (North)	218192	56700	731110	660917	Contr Svcs - Instr Outside Provider	19,575.00	-
EXP	Perkins Basic (North)	218192	56700	731110	520234	Contr Svcs - Instr Outside Provider	54,623.78	-
EXP	Perkins Basic (North)	218192	56700	731740	660917	Lease/Equipment-Computers	11,978.00	-
EXP	Perkins Basic (North)	218192	56700	711120	520234	Instructional Supplies - NonCapital	450.00	-
EXP	Perkins Basic (North)	218192	56700	731110	520234	Contr Svcs - Instr Outside Provider	5,200.00	-
EXP	Perkins Basic (North)	218192	56700	711110	460913	Instructional Supplies - Consumable	1,500.00	-
EXP	Perkins Basic (North)	218192	56700	711233	660917	Lab-Comp Sup-Software/Lic/Maint Agr	4,388.00	-
EXP	Perkins Basic (North)	218192	56700	711120	660917	Lab Supplies - NonCapital	1,500.00	-
EXP	Perkins Basic (North)	218192	56700	711610	660917	Library/Audio Visual - Books & Per.	4,000.00	-
EXP	Perkins Basic (North)	218192	56700	711220	660917	Lab Supplies - NonCapital	2,018.50	-
EXP	Perkins Basic (North)	218192	56700	711220	660917	Lab Supplies - NonCapital	3,300.00	-
EXP	Perkins Basic (North)	218192	56700	731500	620909	IDC	8,155.12	-
<b>TOTAL EXP</b>							<b>163,102.40</b>	<b>-</b>

**SOUTH/GRANT ALLOCATIONS - BUDGET FY10**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDDT AMT	ESTIMATED CF BDDT from FY09
REV	Perkins Basic (South)	218193	56700	554100	110000	Federal Grant Revenue	130,252.56	-
REV	Perkins Basic (South) IDC	218193	00000	554101	110000	Total IDC FY 2010	6,855.40	-
<b>TOTAL REV</b>							<b>137,107.96</b>	<b>-</b>
EXP	Perkins Basic (South)	218193	56700	612000	460913	Non-Instr Labor - Staff	35,863.00	-
EXP	Perkins Basic (South)	218193	56700	721210	160912	Conference-Travel - Lodging	4,000.00	-
EXP	Perkins Basic (South)	218193	56700	721220	160912	Conference-Travel - Registration	3,000.00	-
EXP	Perkins Basic (South)	218193	56700	721230	160912	Conference-Travel - Meals	1,500.00	-
EXP	Perkins Basic (South)	218193	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	1,000.00	-
EXP	Perkins Basic (South)	218193	56700	721410	160912	Travel - Airline	3,000.00	-
EXP	Perkins Basic (South)	218193	56700	721420	160912	Travel - Vehicle Rental	807.00	-
EXP	Perkins Basic (South)	218193	56700	721430	160912	Travel - Parking	100.00	-
EXP	Perkins Basic (South)	218193	56700	721440	160912	Travel - Taxi/Shuttle	500.00	-
EXP	Perkins Basic (South)	218193	56700	721220	520234	Conference-Travel - Registration	1,500.00	-
EXP	Perkins Basic (South)	218193	56700	741130	660917	Equipment - Instructional Lab	42,613.00	-
EXP	Perkins Basic (South)	218193	56700	751160	520234	S/A - Child Care	13,766.54	-
EXP	Perkins Basic (South)	218193	56700	711330	660917	Comp Sup - Software/Lic/Maint Agr	7,300.00	-
EXP	Perkins Basic (South)	218193	56700	711330	660917	Comp Sup - Software/Lic/Maint Agr	3,500.00	-
EXP	Perkins Basic (South)	218193	56700	711120	660917	Instructional Supplies - NonCapital	1,500.00	-
EXP	Perkins Basic (South)	218193	56700	731110	520234	Contr Svcs - Instr Outside Provider	10,303.00	-
EXP	Perkins Basic (South)	218193	56700	731500	620909	IDC	6,855.40	-
<b>TOTAL EXP</b>							<b>137,107.94</b>	<b>-</b>

**CPD/GRANT ALLOCATIONS - BUDGET FY10**

<b>1</b>	<b>GRANT NAME</b>	<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PRG</b>	<b>ACCT DESC</b>	<b>FY10 ORIG BDGT AMT</b>	<b>ESTIMATED CF BDGT from FY09</b>
REV	DOL/TWC CBJT Grant	213506	56700	554100	110000	Federal Grant Revenue	71,940.00	227,863.00
REV								
<b>TOTAL REV</b>							<b>71,940.00</b>	<b>227,863.00</b>

EXP	DOL/TWC CBJT Grant	213506	56700	711110	160912	Instructional Supplies - Consumable	-	23,400.00
EXP	DOL/TWC CBJT Grant	213506	56700	741130	160912	Equipment - Instructional Lab	-	77,600.00
EXP	DOL/TWC CBJT Grant	213506	56700	751009	160912	S/A Departmental Scholarships T&F	61,940.00	115,000.00
EXP	DOL/TWC CBJT Grant	213506	56700	751120	160912	S/A - Books & Supplies	10,000.00	11,863.00
<b>TOTAL EXP</b>							<b>71,940.00</b>	<b>227,863.00</b>

<b>2</b>	<b>GRANT NAME</b>	<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PRG</b>	<b>ACCT DESC</b>	<b>FY10 ORIG BDGT AMT</b>	<b>ESTIMATED CF BDGT from FY09</b>
REV	DOL/TWC Summer Merit FY09	531701	56700	554100	110000	Federal Grant Revenue	-	108,912.50
REV	DOL/TWC Summer Merit FY09	531701	00000	554101	110000	Federal Indirect costs	-	4,319.50
<b>TOTAL REV</b>								<b>113,232.00</b>

EXP	DOL/TWC Summer Merit FY09	531701	56700	731110	360930	Contr Svcs - Instr Outside Provider	-	36,000.00
EXP	DOL/TWC Summer Merit FY09	531701	56700	731550	360930	Contract Svcs-Grant Subrecipient Ex	-	21,450.00
EXP	DOL/TWC Summer Merit FY09	531701	56700	731555	360930	Contract Svcs-Subrecipient IDC	-	1,072.50
EXP	DOL/TWC Summer Merit FY09	531701	56700	751009	360930	S/A Departmental Scholarships T&F	-	50,390.00
EXP	DOL/TWC Summer Merit FY09	531701	56700	731500	620909	IDC	-	4,319.50
EXP								
<b>TOTAL EXP</b>								<b>113,232.00</b>

<b>3</b>	<b>GRANT NAME</b>	<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PRG</b>	<b>ACCT DESC</b>	<b>FY10 ORIG BDGT AMT</b>	<b>ESTIMATED CF BDGT from FY09</b>
REV	DPE - Harris County JIAEP	538402	56700	554100	110000	Federal Grant Revenue	178,400.00	-
REV								
<b>TOTAL REV</b>							<b>178,400.00</b>	<b>-</b>

EXP	DPE - Harris County JIAEP	531701	56700	751009	360930	S/A Departmental Scholarships T&F	178,400.00	-
EXP								
<b>TOTAL EXP</b>							<b>178,400.00</b>	<b>-</b>

**AEROSPACE ACADEMY/GRANT ALLOCATIONS - BUDGET FY10**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	TWC Aerospace Consortium	241046	56700	554200	110000	State Grant Revenue	-	218,026.00
REV	TWC Aerospace Consortium	241046	00000	554201	110000	State Indirect costs	-	32,704.10
<b>TOTAL REV</b>	<b>TWC Aerospace Consortium</b>						-	<b>250,730.10</b>

EXP	TWC Aerospace Consortium	241046	56700	160912	612000	Non-Instr Labor - Staff	-	2,523.00
EXP	TWC Aerospace Consortium	241046	56700	160912	651100	Insurance - Health	-	101.44
EXP	TWC Aerospace Consortium	241046	56700	160912	651200	Insurance - Dental	-	64.84
EXP	TWC Aerospace Consortium	241046	56700	160912	651300	Insurance - Workman's Compensation	-	25.34
EXP	TWC Aerospace Consortium	241046	56700	160912	651400	Insurance - Unemployment	-	20.77
EXP	TWC Aerospace Consortium	241046	56700	160912	651500	Insurance - Medicare Tax	-	216.00
EXP	TWC Aerospace Consortium	241046	56700	160912	651600	Insurance - Long Term Disability	-	104.01
EXP	TWC Aerospace Consortium	241046	56700	160912	651700	Insurance - Optional Life	-	113.49
EXP	TWC Aerospace Consortium	241046	56700	160912	651800	Insurance - EAP	-	8.23
EXP	TWC Aerospace Consortium	241046	56700	160912	651900	Insurance - State	-	1,622.97
EXP	TWC Aerospace Consortium	241046	56700	160912	652110	ORP - State	-	576.67
EXP	TWC Aerospace Consortium	241046	56700	160912	652210	TRS - State	-	434.24
EXP	TWC Aerospace Consortium	241046	56700	160912	711420	Operating Supplies- Consumable	-	1,703.00
EXP	TWC Aerospace Consortium	241046	56700	160912	731340	Contractual Services - Mailing	-	122.00
EXP	TWC Aerospace Consortium	241046	56700	160912	721110	Non-Conf Travel-Mileage/Tolls/Fuel	-	725.00
EXP	TWC Aerospace Consortium	241046	56700	160912	751009	Tuition and Fees (CPD)	-	205,505.00
EXP	TWC Aerospace Consortium	241046	56700	160912	751120	Books & Materials (CPD)	-	4,160.00
EXP	TWC Aerospace Consortium	241046	56700	731500	620909	Indirect Costs	-	32,704.10
<b>TOTAL EXP</b>	<b>TWC Aerospace Consortium</b>						-	<b>250,730.10</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	NASA SEA GRANT	214326	56700	554100	110000	Federal Grant Revenue	1,610,837.00	858,398.00
REV	NASA SEA GRANT	214326	00000	554101	110000	Federal Indirect costs	110,764.00	22,807.00
<b>TOTAL REV</b>							<b>1,721,601.00</b>	<b>881,205.00</b>

EXP	NASA SEA GRANT	214326	56700	612000	460913	Non-Instr Labor - Staff	116,081.00	12,261.00
EXP	NASA SEA GRANT	214326	56700	612000	460911	Non-Instr Labor - Staff	88,624.00	17,006.00
EXP	NASA SEA GRANT	214326	56700	612000	460926	Non-Instr Labor - Staff	88,624.00	17,481.00
EXP	NASA SEA GRANT	214326	56700	612000	160912	Non-Instr Labor - Staff	215,692.00	49,794.00
EXP	NASA SEA GRANT	214326	56700	614360	460913	FT- Stipend	400.00	-
EXP	NASA SEA GRANT	214326	56700	614360	460911	FT- Stipend	200.00	-
EXP	NASA SEA GRANT	214326	56700	614360	460926	FT- Stipend	200.00	-
EXP	NASA SEA GRANT	214326	56700	614360	160912	FT- Stipend	600.00	-
							-	-
EXP	NASA SEA GRANT	214326	56700	651100	460913	Insurance for FT (28%)	32,503.00	3,400.00
EXP	NASA SEA GRANT	214326	56700	651100	460911	Insurance for FT (28%)	24,815.00	4,800.00
EXP	NASA SEA GRANT	214326	56700	651100	460926	Insurance for FT (28%)	24,815.00	4,600.00
EXP	NASA SEA GRANT	214326	56700	651100	160912	Insurance for FT (28%)	60,394.00	14,000.00
							-	-
EXP	NASA SEA GRANT	214326	56700	711410	460913	Operating Supplies - Consumable	500.00	100.00
EXP	NASA SEA GRANT	214326	56700	711410	460911	Operating Supplies - Consumable	500.00	100.00
EXP	NASA SEA GRANT	214326	56700	711410	460926	Operating Supplies - Consumable	500.00	100.00
EXP	NASA SEA GRANT	214326	56700	711410	160912	Operating Supplies - Consumable	500.00	100.00
							-	-
EXP	NASA SEA GRANT	214326	56700	721110	460913	Non-Conf Travel-Mileage/Tolls/Fuel	12,000.00	1,000.00
EXP	NASA SEA GRANT	214326	56700	721110	460911	Non-Conf Travel-Mileage/Tolls/Fuel	9,000.00	10,000.00
EXP	NASA SEA GRANT	214326	56700	721110	460926	Non-Conf Travel-Mileage/Tolls/Fuel	9,000.00	10,000.00
EXP	NASA SEA GRANT	214326	56700	721110	160912	Non-Conf Travel-Mileage/Tolls/Fuel	18,000.00	6,826.00
EXP	NASA SEA GRANT - PSTI	214326	56700	721110	620913	Non-Conf Travel-Mileage/Tolls/Fuel	46,579.00	2,986.00
EXP	NASA SEA GRANT	214326	56700	731110	460926	Contr Svcs - Instr Outside Provider	30,000.00	50,000.00
EXP	NASA SEA GRANT	214326	56700	731120	160912	Contractual Svcs - Instr Prof Develop	9,000.00	40,000.00
EXP	NASA SEA GRANT - USRA	214326	56700	731120	660945	Contractual Svcs - Instr Prof Develop	816,310.00	612,844.00
EXP	NASA SEA GRANT	214326	56700	731330	460913	Contractual Svcs - Printing	6,000.00	1,000.00
							-	-
EXP	NASA SEA GRANT	214326	56700	731500	620909	IDC	110,764.00	22,807.00
EXP							-	-
<b>TOTAL EXP</b>	<b>NASA SEA GRANT</b>						<b>1,721,601.00</b>	<b>881,205.00</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	NSF PIBLS	214516	56700	554100	110000	Federal Grant Revenue	-	89,149.00
REV	NSF PIBLS	214516	00000	554101	110000	Federal Indirect costs	-	24,272.00
<b>TOTAL REV</b>								<b>113,421.00</b>

EXP	NSF PIBLS	214516	56700	611000	360930	Non-Instr Labor - Administrative	-	3,000.00
EXP	NSF PIBLS	214516	56700	612000	360930	Non-Instr Labor - Staff	-	20,000.00
EXP	NSF PIBLS	214516	56700	614200	360930	PT - Extra Service Agreements	-	2,455.00
EXP	NSF PIBLS	214516	56700	651100	360930	Insurance - Health	-	5,000.00
EXP	NSF PIBLS	214516	56700	651200	360930	Insurance - Dental	-	503.00
EXP	NSF PIBLS	214516	56700	651300	360930	Insurance - Workman's Compensation	-	700.00
EXP	NSF PIBLS	214516	56700	651400	360930	Insurance - Unemployment	-	700.00
EXP	NSF PIBLS	214516	56700	651500	360930	Insurance - Medicare Tax	-	2,000.00
EXP	NSF PIBLS	214516	56700	651600	360930	Insurance - Long Term Disability	-	1,000.00
EXP	NSF PIBLS	214516	56700	651700	360930	Insurance - Optional Life	-	1,000.00
EXP	NSF PIBLS	214516	56700	651800	360930	Insurance - Employee Asst Program	-	400.00
EXP	NSF PIBLS	214516	56700	651900	360930	Insurance - State	-	3,000.00
EXP	NSF PIBLS	214516	56700	652110	360930	GRP - State	-	2,000.00
EXP	NSF PIBLS	214516	56700	652120	360930	GRP - SIC - 1.92%	-	1,100.00
EXP	NSF PIBLS	214516	56700	652210	360930	TRS - State	-	2,000.00
EXP	NSF PIBLS	214516	56700	711110	360930	Instructional Supplies - Consumable	-	1,000.00
EXP	NSF PIBLS	214516	56700	711410	360930	Operating Supplies - Consumable	-	500.00
EXP	NSF PIBLS	214516	56700	721110	360930	Non-Conf Travel-Mileage/Tolls/Fuel	-	300.00
EXP	NSF PIBLS	214516	56700	721210	360930	Conference-Travel - Lodging	-	2,000.00
EXP	NSF PIBLS	214516	56700	721335	360930	Student Travel - Meals	-	3,000.00
EXP	NSF PIBLS	214516	56700	731110	360930	Contr Svcs - Instr Outside Provider	-	20,000.00
EXP	NSF PIBLS	214516	56700	731120	360930	Contr Svcs - Instr Prof Development	-	5,000.00
EXP	NSF PIBLS	214516	56700	731330	360930	Contractual Svcs - Printing	-	1,000.00
EXP	NSF PIBLS	214516	56700	731340	360930	Contractual Svcs - Mailing	-	491.00
EXP	NSF PIBLS	214516	56700	751009	360930	S/A Departmental Scholarships T&F	-	10,000.00
EXP	NSF PIBLS	214516	56700	751170	360930	S/A - Endowments/Scholarships	-	1,000.00
EXP	NSF PIBLS	214516	56700	731500	620909	IDC	-	24,272.00
EXP								
<b>TOTAL EXP</b>							-	<b>113,421.00</b>

4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	NSF SETP UP	214526	56700	554100	110000	Federal Grant Revenue	112,293.00	59,600.00
REV								
<b>TOTAL REV</b>							<b>112,293.00</b>	<b>59,600.00</b>

EXP	NSF SETP UP	214526	56700	612000	520235	Non-Instr Labor - Staff	5,472.00	4,179.00
EXP	NSF SETP UP	214526	56700	614100	520235	PT - Institutional	5,845.00	4,425.00
EXP	NSF SETP UP	214526	56700	614310	520235	Stipends - Dept. Chair		200.00
EXP	NSF SETP UP	214526	56700	651100	520235	Insurance - Health	25.00	26.00
EXP	NSF SETP UP	214526	56700	651200	520235	Insurance - Dental	18.00	14.00
EXP	NSF SETP UP	214526	56700	651300	520235	Insurance - Workman's Compensation	8.00	2.00
EXP	NSF SETP UP	214526	56700	651400	520235	Insurance - Unemployment	2.00	1.00
EXP	NSF SETP UP	214526	56700	651500	520235	Insurance - Medicare Tax	129.00	150.00
EXP	NSF SETP UP	214526	56700	651600	520235	Insurance - Long Term Disability	28.00	20.00
EXP	NSF SETP UP	214526	56700	651700	520235	Insurance - Optional Life	33.00	29.00
EXP	NSF SETP UP	214526	56700	651800	520235	Insurance - Employee Asst Program	2.00	2.00
EXP	NSF SETP UP	214526	56700	651900	520235	Insurance - State	417.00	356.00
EXP	NSF SETP UP	214526	56700	652110	520235	GRP - State	132.00	54.00
EXP	NSF SETP UP	214526	56700	652210	520235	TRS - State	182.00	142.00
EXP	NSF SETP UP	214526	56700	751009	520235	S/A Departmental Scholarships T&F	90,000.00	40,000.00
EXP	NSF SETP UP	214526	56700	751120	520235	S/A - Books & Supplies	10,000.00	10,000.00
EXP								
<b>TOTAL EXP</b>							<b>112,293.00</b>	<b>59,600.00</b>



S	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT
								from FY09
REV	Texas youth in Technology	213310	56700	554100	110000	Federal Grant Revenue	-	202,153.54
REV	Texas youth in Technology	213310	00000	554101	110000	Federal Grant IDC	-	10,107.67
<b>TOTAL REV</b>								<b>212,261.21</b>

EXP	Texas youth in Technology	213310	56700	612000	460926	Non-Instr Labor - Staff	-	69,973.00
EXP	Texas youth in Technology	213310	56700	612500	460926	NON INSTRUCTIONAL LABOR - P/T	-	54,288.00
EXP	Texas youth in Technology	213310	56700	614200	460926	PT - Extra Service Agreements	-	3,000.00
EXP	Texas youth in Technology	213310	56700	651100	460926	28% CF For Ft Employees	-	22,364.97
EXP	Texas youth in Technology	213310	56700	651200	460926	3% CF for PT Employees	-	692.00
EXP	Texas youth in Technology	213310	56700	711110	460926	Instructional Supplies - Consumable	-	19,640.82
EXP	Texas youth in Technology	213310	56700	711310	460926	Computer Supplies - Consumable	-	900.00
EXP	Texas youth in Technology	213310	56700	711410	460926	Operating Supplies - Consumable	-	1,500.00
EXP	Texas youth in Technology	213310	56700	721110	460926	Non-Conf Travel-Mileage/Tolls/Fuel	-	2,806.20
EXP	Texas youth in Technology	213310	56700	721210	460926	Conference-Travel - Lodging	-	600.00
EXP	Texas youth in Technology	213310	56700	721230	460926	Conference-Travel - Meals	-	150.00
EXP	Texas youth in Technology	213310	56700	721250	460926	Conf - Travel - Mileage/Tolls/Fuel	-	250.00
EXP	Texas youth in Technology	213310	56700	721355	460926	Student Travel - Mileage/Tolls/Fuel	-	5,054.00
EXP	Texas youth in Technology	213310	56700	721410	460926	Travel - Airline	-	500.00
EXP	Texas youth in Technology	213310	56700	731110	460926	Contr Svcs - Instr Outside Provider	-	17,164.00
EXP	Texas youth in Technology	213310	56700	731270	460926	Contractual Svcs-Catering/Meals	-	2,980.00
EXP	Texas youth in Technology	213310	56700	731340	460926	Contractual Svcs - Mailing	-	290.55
EXP	Texas youth in Technology	213310	56700	731500	620909	IDC	-	10,107.67
<b>TOTAL EXP</b>								<b>212,261.21</b>

**FOUNDATION/GRANT ALLOCATIONS - BUDGET FY10**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDOT AMT	ESTIMATED CF BDOT from FY09
REV	SBDC (2009)	215196	56700	554100	110000	Federal Grant Revenue	-	43,000.00
REV								
<b>TOTAL REV</b>								<b>43,000.00</b>

EXP	SBDC (2009)	215196	56700	612000	360963	Non-Instr Labor - Staff	-	7,500.00
EXP	SBDC (2009)	215196	56700	651100	360963	Insurance - Health	-	2,000.00
EXP	SBDC (2009)	215196	56700	711310	360963	Computer Supplies - Consumable	-	600.00
EXP	SBDC (2009)	215196	56700	711313	360963	Computer Supplies - Printers	-	900.00
EXP	SBDC (2009)	215196	56700	711410	360963	Operating Supplies - Consumable	-	4,715.00
EXP	SBDC (2009)	215196	56700	711420	360963	Operating Supplies - NonCapital	-	1,700.00
EXP	SBDC (2009)	215196	56700	721110	360963	Non-Conf Travel-Mileage/Tolls/Fuel	-	750.00
EXP	SBDC (2009)	215196	56700	721210	360963	Conference-Travel - Lodging	-	2,000.00
EXP	SBDC (2009)	215196	56700	721220	360963	Conference-Travel - Registration	-	1,500.00
EXP	SBDC (2009)	215196	56700	721230	360963	Conference-Travel - Meals	-	200.00
EXP	SBDC (2009)	215196	56700	721250	360963	Conf - Travel - Mileage/Tolls/Fuel	-	50.00
EXP	SBDC (2009)	215196	56700	721410	360963	Travel - Airline	-	1,225.00
EXP	SBDC (2009)	215196	56700	721430	360963	Travel - Parking	-	275.00
EXP	SBDC (2009)	215196	56700	721440	360963	Travel - Taxi/Shuttle	-	100.00
EXP	SBDC (2009)	215196	56700	731330	360963	Contractual Svcs - Printing	-	700.00
EXP	SBDC (2009)	215196	56700	731340	360963	Contractual Svcs - Mailing	-	300.00
EXP	SBDC (2009)	215196	56700	731355	360963	Contractual Svcs - Advertising	-	11,485.00
EXP	SBDC (2009)	215196	56700	731730	360963	Lease - Facilities	-	2,000.00
EXP	SBDC (2009)	215196	56700	741121	360963	Equipment - Computer/Office	-	4,000.00
EXP	SBDC (2009)	215196	56700	761400	360963	Electric	-	1,000.00
<b>TOTAL EXP</b>								<b>43,000.00</b>

REV	SBDC (2010)	535901	56700	554100	110000	Federal Grant Revenue	157,500.00	-
REV								
<b>TOTAL REV</b>							<b>157,500.00</b>	<b>-</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDOT AMT	ESTIMATED CF BDOT from FY09
EXP	SBDC (2010)	535901	56700	612000	360963	Non-Instr Labor - Staff	95,224.00	-
EXP	SBDC (2010)	535901	56700	651100	360963	Insurance - Health	22,854.00	-
EXP	SBDC (2010)	535901	56700	711310	360963	Computer Supplies - Consumable	1,123.00	-
EXP	SBDC (2010)	535901	56700	711410	360963	Operating Supplies - Consumable	3,840.00	-
EXP	SBDC (2010)	535901	56700	721210	360963	Conference-Travel - Lodging	2,000.00	-
EXP	SBDC (2010)	535901	56700	721220	360963	Conference-Travel - Registration	2,000.00	-
EXP	SBDC (2010)	535901	56700	721230	360963	Conference-Travel - Meals	600.00	-
EXP	SBDC (2010)	535901	56700	721410	360963	Travel - Airline	2,000.00	-
EXP	SBDC (2010)	535901	56700	731330	360963	Contractual Svcs - Printing	3,000.00	-
EXP	SBDC (2010)	535901	56700	731340	360963	Contractual Svcs - Mailing	1,119.00	-
EXP	SBDC (2010)	535901	56700	731730	360963	Lease - Facilities	23,740.00	-
<b>TOTAL EXP</b>							<b>157,500.00</b>	<b>-</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDOT AMT	ESTIMATED CF BDOT from FY09
REV	HE - Achieving the Dream/Phase II	260286	56700	554300	110000	Local Grant Revenue	-	147,130.19
REV								
<b>TOTAL REV</b>								<b>147,130.19</b>

EXP	HE - Achieving the Dream/Phase II	260286	56700	612000	460926	Non-Instr Labor - Staff	-	1,200.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	614100	460926	PT - Institutional	-	35,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	614200	460926	PT - Extra Service Agreements	-	13,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	651000	460926	Benefits	-	2,400.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	711410	460926	Operating Supplies - Consumable	-	12,420.19
EXP	HE - Achieving the Dream/Phase II	260286	56700	711430	460926	Operating Supplies - Advertising	-	1,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721210	460926	Conference-Travel - Lodging	-	11,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721220	460926	Conference-Travel - Registration	-	12,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721230	460926	Conference-Travel - Meals	-	3,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721240	460926	Conference-Travel - Phone/Internet	-	45.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721250	460926	Conf - Travel - Mileage/Tolls/Fuel	-	5,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721315	460926	Student Travel - Lodging	-	1,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721410	460926	Travel - Airline	-	4,300.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721420	460926	Travel - Vehicle Rental	-	700.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721430	460926	Travel - Parking	-	400.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	721440	460926	Travel - Taxi/Shuttle	-	600.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731260	460926	Contractual Svcs-Consultant	-	9,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731270	460926	Contractual Svcs-Catering/Meals	-	3,000.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731330	460926	Contractual Svcs - Printing	-	700.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731340	460926	Contractual Svcs - Mailing	-	100.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731350	460926	Contractual Svcs - Subscription	-	24,960.00
EXP	HE - Achieving the Dream/Phase II	260286	56700	731380	460926	Cont Sv-Outside Performance/Speaker	-	600.00

TOTAL EXP									147,130.19
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4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Bright Beginnings - United Way	265502	56700	554300	110000	Local Grant Revenue	12,000.00	2,935.70
REV								
TOTAL REV							12,000.00	2,935.70

EXP	Bright Beginnings - United Way	265502	56700	614360	620920	Stipends - Educational	11,600.00	-
EXP	Bright Beginnings - United Way	265502	56700	651300	620920	Insurance - Workman's Compensation	50.00	-
EXP	Bright Beginnings - United Way	265502	56700	651400	620920	Insurance - Unemployment	50.00	-
EXP	Bright Beginnings - United Way	265502	56700	651500	620920	Insurance - Medicare Tax	200.00	-
EXP	Bright Beginnings - United Way	265502	56700	651800	620920	Insurance - Employee Asst Program	100.00	-
EXP	Bright Beginnings - United Way	265502	56700	711410	620920	Operating Supplies - Consumable	-	2,935.70
TOTAL EXP							12,000.00	2,935.70

5	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	SBDC Program Income	265856	56700	554300	110000	Local Grant Revenue	-	17,800.00
REV								
TOTAL REV								17,800.00

EXP	SBDC Program Income	265856	56700	711110	320100	Instructional Supplies - Consumable	-	5,000.00
EXP	SBDC Program Income	265856	56700	711310	320100	Computer Supplies - Consumable	-	2,500.00
EXP	SBDC Program Income	265856	56700	711410	320100	Operating Supplies - Consumable	-	2,500.00
EXP	SBDC Program Income	265856	56700	731110	320100	Contr Svcs - Instr Outside Provider	-	5,000.00
EXP	SBDC Program Income	265856	56700	731270	320100	Contractual Svcs-Catering/Meals	-	1,000.00
EXP	SBDC Program Income	265856	56700	731350	320100	Contractual Svcs - Subscription	-	1,800.00
TOTAL EXP							-	17,800.00

5	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Daimler Chrysler - CAP	265631	56700	554400	110000	BDGT CF FY10	12,053.59	3,049.78
TOTAL REV							12,053.59	3,049.78

EXP	Instructional Supplies - Consumable	265631	56700	711110	460926	BDGT CF FY10	7,954.56	1,549.78
EXP	Operating Supplies - Consumable	265631	56700	711410	460926	BDGT CF FY10	1,518.62	1,500.00
EXP	Conference-Travel - Lodging	265631	56700	721210	460926	BDGT CF FY10	945.54	-
EXP	Conference-Travel - Meals	265631	56700	721230	460926	BDGT CF FY10	103.22	-
EXP	Conf - Travel - Mileage/Tolls/Fuel	265631	56700	721250	460926	BDGT CF FY10	34.68	-
EXP	Student Travel - Clubs	265631	56700	721320	460926	BDGT CF FY10	52.79	-
EXP	Travel - Airline	265631	56700	721410	460926	BDGT CF FY10	1,005.47	-
EXP	Travel - Vehicle Rental	265631	56700	721420	460926	BDGT CF FY10	440.71	-
TOTAL EXP							12,053.59	3,049.78

7	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Boeing	265583	56700	554400	110000	BDGT CF FY10	5,000.00	1,985.47

EXP	Lab Supplies - Consumable	265583	56700	711210	620945	BDGT CF FY10	5,000.00	1,985.47
TOTAL EXP							5,000.00	1,985.47

8	Process Technology	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BDGT AMT	ESTIMATED CF BDGT from FY09
REV	Process Technology	265602	56700	554400	110000	BDGT CF FY10	29,177.47	27,003.78

EXP	Non-Instr Labor - Staff	265602	56700	612000	660945	BDGT CF FY10	4,251.40	4,251.40
EXP	PT - Institutional	265602	56700	614100	660945	BDGT CF FY10	2,000.00	112.00
EXP	Insurance - Health	265602	56700	651100	660945	BDGT CF FY10	36.72	36.72
EXP	Insurance - Dental	265602	56700	651200	660945	BDGT CF FY10	23.46	23.46
EXP	Insurance - Workman's Compensation	265602	56700	651300	660945	BDGT CF FY10	9.18	6.22
EXP	Insurance - Unemployment	265602	56700	651400	660945	BDGT CF FY10	7.52	4.97
EXP	Insurance - Medicare Tax	265602	56700	651500	660945	BDGT CF FY10	110.68	83.22
EXP	Insurance - Long Term Disability	265602	56700	651600	660945	BDGT CF FY10	37.64	37.64
EXP	Insurance - Optional Life	265602	56700	651700	660945	BDGT CF FY10	41.08	41.08
EXP	Insurance - Employee Asst Program	265602	56700	651800	660945	BDGT CF FY10	3.92	3.78
EXP	Insurance - State	265602	56700	651900	660945	BDGT CF FY10	587.39	587.39
EXP	ORP - State	265602	56700	652110	660945	BDGT CF FY10	208.71	186.20
EXP	ORP - P-T/SIC Retirement	265602	56700	652130	660945	BDGT CF FY10	23.00	0.90
EXP	TRS - State	265602	56700	652210	660945	BDGT CF FY10	193.41	193.41
EXP	Supplies - Consumable	265602	56700	711110	660945	BDGT CF FY10	3,375.36	3,375.36
EXP	Contractual Svcs-Catering/Meals	265602	56700	731270	660945	BDGT CF FY10	2,000.00	2,000.00
EXP	Contract Svcs - Equip Repairs/Maint	265602	56700	731320	660945	BDGT CF FY10	11,170.00	11,170.00
EXP	Cont Svcs - Cable/Phone Line Drops	265602	56700	731395	660945	BDGT CF FY10	4,500.00	4,500.00
EXP	S/A - Books & Supplies	265602	56700	751120	660945	BDGT CF FY10	600.00	390.03
TOTAL EXP							29,177.47	27,003.78

9	Innovative Initiatives	FUND	ORG	ACCT	PRG	ACCT DESC	FY10 ORIG BODG AMT	ESTIMATED CF BODG from FY09
REV	Innovative Initiatives	265512	56700	554400	110000	BODG CF FY10	139,567.62	31,174.81
<b>TOTAL REV</b>							<b>139,567.62</b>	<b>31,174.81</b>
EXP	PT - Institutional	265512	56700	651100	660945	BODG CF FY10	13,757.86	4,904.95
EXP	Insurance - Health	265512	56700	651100	660945	BODG CF FY10	48.49	-
EXP	Insurance - Dental	265512	56700	651200	660945	BODG CF FY10	30.99	-
EXP	Insurance - Workman's Compensation	265512	56700	651300	660945	BODG CF FY10	12.11	-
EXP	Insurance - Unemployment	265512	56700	651400	660945	BODG CF FY10	9.93	-
EXP	Insurance - Medicare Tax	265512	56700	651500	660945	BODG CF FY10	209.14	63.77
EXP	Insurance - Long Term Disability	265512	56700	651600	660945	BODG CF FY10	49.71	-
EXP	Insurance - Optional Life	265512	56700	651700	660945	BODG CF FY10	54.24	-
EXP	Insurance - Employee Asst Program	265512	56700	651800	660945	BODG CF FY10	3.93	-
EXP	Insurance - State	265512	56700	651900	660945	BODG CF FY10	775.75	-
EXP	DRP - State	265512	56700	652110	660945	BODG CF FY10	275.64	-
EXP	DRP - P-T/SIC Retirement	265512	56700	652130	660945	BODG CF FY10	-	-
EXP	TRS - State	265512	56700	652210	660945	BODG CF FY10	325.82	71.28
EXP	Instructional Supplies - Consumable	265512	56700	711110	660945	BODG CF FY10	11,148.45	-
EXP	Instructional Supplies - NonCapital	265512	56700	711120	660945	BODG CF FY10	8,905.00	4,475.00
EXP	Lab Supplies - Consumable	265512	56700	711210	660945	BODG CF FY10	9,962.37	352.41
EXP	Lab Supplies - NonCapital	265512	56700	711220	660945	BODG CF FY10	4,148.00	-
EXP	Lab-Computer Supplies - Consumable	265512	56700	711231	660945	BODG CF FY10	269.29	-
EXP	Lab-Computer Supplies - NonCapital	265512	56700	711232	660945	BODG CF FY10	4,895.00	-
EXP	Lab-Comp Sup-Software/Lic/Maint Agr	265512	56700	711233	660945	BODG CF FY10	23.00	-
EXP	Lab-Comp Sup-Desktops/Laptops	265512	56700	711234	660945	BODG CF FY10	-	-
EXP	Lab-Comp Sup - Printers	265512	56700	711236	660945	BODG CF FY10	39.95	-
EXP	Computer Supplies - Consumable	265512	56700	711310	660945	BODG CF FY10	796.39	9.26
EXP	Computer Supplies - NonCapital	265512	56700	711320	660945	BODG CF FY10	1,770.00	-
EXP	Computer Supplies-Desktops/Laptops	265512	56700	711321	660945	BODG CF FY10	3,500.00	-
EXP	Comp Sup - Software/Lic/Maint Agr	265512	56700	711330	660945	BODG CF FY10	1,500.00	-
EXP	Operating Supplies - Consumable	265512	56700	711410	660945	BODG CF FY10	13,085.48	1,840.58
EXP	Operating Supplies - NonCapital	265512	56700	711420	660945	BODG CF FY10	6,190.00	5,500.72
EXP	Operating Supplies - Advertising	265512	56700	711430	660945	BODG CF FY10	2,430.00	430.00
EXP	Operating Supplies-Audio Visual Sup	265512	56700	711470	660945	BODG CF FY10	3,868.88	-
EXP	Conference-Travel - Lodging	265512	56700	721210	660945	BODG CF FY10	225.00	-
EXP	Conference-Travel - Meals	265512	56700	721230	660945	BODG CF FY10	60.00	-
EXP	Student Travel - Registration	265512	56700	721325	660945	BODG CF FY10	264.87	-
EXP	Student Travel - Parking	265512	56700	721370	660945	BODG CF FY10	189.82	-
EXP	Travel - Airline	265512	56700	721410	660945	BODG CF FY10	365.00	-
EXP	Contr Svcs - Instr Outside Provider	265512	56700	731110	660945	BODG CF FY10	5,380.00	380.00
EXP	Contr Svcs - Instr Testing	265512	56700	731130	660945	BODG CF FY10	4,000.00	-
EXP	Contractual Svcs-Consultant	265512	56700	731260	660945	BODG CF FY10	1,800.00	-
EXP	Contractual Svcs-Catering/Meals	265512	56700	731270	660945	BODG CF FY10	2,039.54	1,365.00
EXP	Contract Svcs - Equip Repairs/Maint	265512	56700	731320	660945	BODG CF FY10	-	-
EXP	Contractual Svcs - Printing	265512	56700	731330	660945	BODG CF FY10	2,230.00	692.87
EXP	Contractual Svcs - Mailing	265512	56700	731340	660945	BODG CF FY10	1,738.97	738.97
EXP	Contractual Svcs - Advertising	265512	56700	731355	660945	BODG CF FY10	4,488.00	-
EXP	Contractual Svcs - Moving	265512	56700	731365	660945	BODG CF FY10	3,000.00	-
EXP	Cont Sv-Outside Performance/Speaks	265512	56700	731380	660945	BODG CF FY10	3,400.00	400.00
EXP	S/A Departmental Scholarships T&F	265512	56700	751009	660945	BODG CF FY10	-	-
EXP	S/A - Books & Supplies	265512	56700	751120	660945	BODG CF FY10	900.00	900.00
EXP	S/A - Endowments/Scholarships	265512	56700	751170	660945	BODG CF FY10	21,401.00	9,050.00
<b>TOTAL EXP</b>							<b>139,567.62</b>	<b>31,174.81</b>

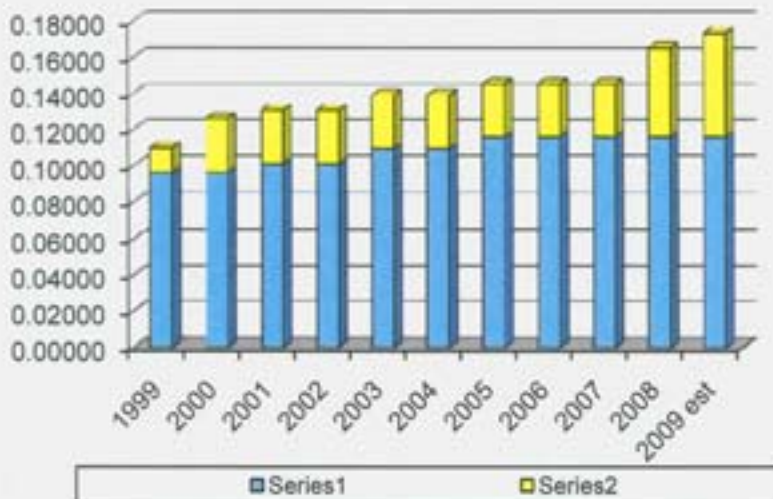


# Taxes and Debt

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

<b>Tax Year</b>	<b>Maintenance/ Operations</b>	<b>Debt Service</b>	<b>Total Rate</b>	<b>Net Assessed Value</b>
1999	0.09657	0.01343	0.11000	22,956,000,190
2000	0.09657	0.02943	0.12600	23,980,878,860
2001	0.10128	0.02943	0.13071	25,033,787,310
2002	0.10128	0.02943	0.13071	25,600,490,160
2003	0.10970	0.02943	0.13913	26,552,044,040
2004	0.10970	0.02943	0.13913	27,442,132,861
2005	0.11593	0.02943	0.14536	28,842,408,011
2006	0.11593	0.02943	0.14536	32,201,347,567
2007	0.11593	0.02943	0.14536	36,168,759,123
2008	0.11593	0.04943	0.16536	39,490,540,687
2009 est	0.11593	0.05748	0.17341	38,500,000,000

\*Estimates pending certified tax rolls and tax rate calculations



**SAN JACINTO COLLEGE DISTRICT  
THREE YEAR SCHEDULE OF BONDS AND INTEREST PAYABLE**

	FY 09/10	FY 10/11	FY 11/12	Total
<b>I&amp;S Tax Supported Debt</b>				
<b>2001 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	\$ 1,410,000	\$ 1,460,000	\$ -	\$ 2,870,000
Interest	86,600	29,200	-	115,800
Bond Fees	1,000	1,000	-	2,000
<b>Total</b>	<u>1,497,600</u>	<u>1,490,200</u>	<u>-</u>	<u>2,987,800</u>
<b>2003 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	190,000	185,000	180,000	555,000
Interest	157,090	150,530	144,200	451,820
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>348,090</u>	<u>336,530</u>	<u>325,200</u>	<u>989,820</u>
<b>2004 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	1,050,000	1,685,000	1,250,000	3,985,000
Interest	677,405	633,618	584,361	1,895,384
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>1,728,405</u>	<u>2,319,618</u>	<u>1,835,361</u>	<u>5,883,384</u>
<b>2007 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	780,000	810,000	845,000	2,435,000
Interest	656,806	625,006	791,906	2,473,718
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>1,637,806</u>	<u>1,636,006</u>	<u>1,637,906</u>	<u>4,911,718</u>
<b>2008 Refunding Series Tax Bonds I &amp; S (GOB)</b>				
Principal	115,000	120,000	125,000	360,000
Interest	566,944	563,269	559,288	1,689,501
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>682,944</u>	<u>684,269</u>	<u>685,288</u>	<u>2,052,501</u>
<b>2008 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	8,910,000	1,050,000	1,045,000	11,005,000
Interest	4,636,674	2,973,968	2,939,271	10,549,913
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>13,547,674</u>	<u>4,024,968</u>	<u>3,985,271</u>	<u>21,557,913</u>
<b>2009 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	-	5,000,000	11,430,000	16,430,000
Interest	2,580,234	6,780,625	6,462,025	15,812,884
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>2,581,234</u>	<u>11,781,625</u>	<u>17,883,025</u>	<u>32,245,884</u>
<b>Subtotal I&amp;S Tax Support Debt:</b>				
Principal	12,455,000	10,310,000	14,855,000	37,620,000
Interest	9,561,763	11,956,216	11,471,050	32,989,019
Bond Fees	7,000	7,000	6,000	20,000
<b>Total</b>	<u>22,023,763</u>	<u>22,273,216</u>	<u>26,332,050</u>	<u>70,626,019</u>
<b>M&amp;O Tax Supported Debt</b>				
<b>2001 Maintenance Tax Bonds</b>				
Principal	650,000	-	-	650,000
Interest	12,594	-	-	12,594
Bond Fees	1,000	-	-	1,000
<b>Total</b>	<u>663,594</u>	<u>-</u>	<u>-</u>	<u>663,594</u>
<b>2003 Maintenance Tax Notes I &amp; S</b>				
Principal	575,000	690,000	510,000	1,775,000
Interest	228,002	205,607	183,826	617,635
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>804,002</u>	<u>896,607</u>	<u>694,826</u>	<u>2,395,635</u>
<b>Subtotal M&amp;OTax Support Debt:</b>				
Principal	1,225,000	690,000	510,000	2,425,000
Interest	240,596	205,607	183,826	630,229
Bond Fees	2,000	1,000	1,000	4,000
<b>Total</b>	<u>1,467,596</u>	<u>896,607</u>	<u>694,826</u>	<u>3,059,229</u>
<b>Grand Total:</b>				
Total Principal	13,680,000	11,000,000	15,365,000	40,045,000
Total Interest	9,802,349	12,162,023	11,654,876	33,619,248
Total Bond Fees	9,000	8,000	7,000	24,000
<b>Total Tax Supported Debt</b>	<u>\$ 23,491,349</u>	<u>\$ 23,170,023</u>	<u>\$ 27,026,876</u>	<u>\$ 73,688,248</u>



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