



**San Jacinto Community College District**

**2010 – 2011 Budget**

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

**Presented August 9, 2010**

**San Jacinto Community College District**

**Board of Trustees**

**August 9, 2010**

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**San Jacinto Community College District**

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**August 9, 2010**

Dr. Brenda L. Hellyer, Chancellor

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Mr. Stephen Trncak, Vice Chancellor of Human Resources

Dr. Laurel V. 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

Ms. Teri Fowle, Associate Vice Chancellor of Marketing

Mr. Rob Stanicic, Acting Chief Information Officer

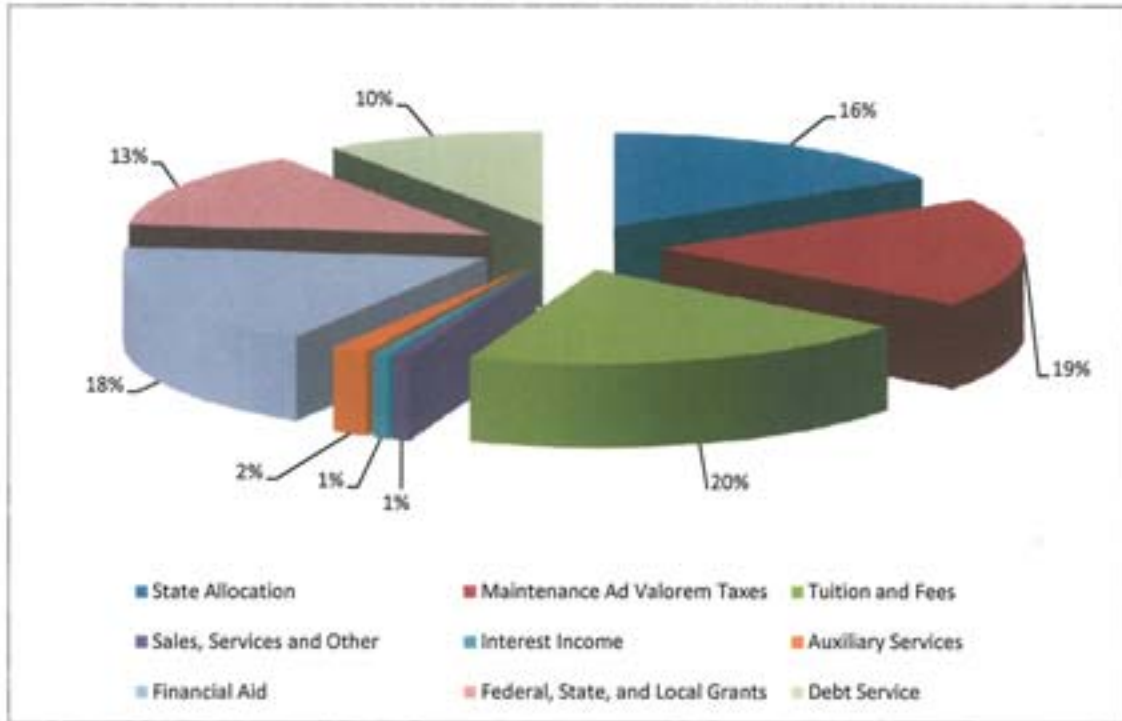
**SAN JACINTO COLLEGE DISTRICT  
SUMMARY OF REVENUES & EXPENSES  
FISCAL YEAR 2011 TO FISCAL YEAR 2010**

	Budget FY 2011	Budget FY 2010	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>Unrestricted</b>				
State Allocation	\$ 36,939,321	\$ 38,883,496	\$ (1,944,175)	-5.0%
Maintenance Ad Valorem Taxes	43,821,000	42,135,000	1,686,000	4.0%
Tuition and Fees	46,736,508	39,583,184	7,153,324	18.1%
Sales, Services and Other	1,681,079	1,481,639	199,440	13.5%
Interest Income	1,800,000	1,800,000	-	0.0%
Auxiliary Services	3,816,460	3,335,421	481,039	14.4%
<b>Subtotal</b>	<b>134,794,368</b>	<b>127,218,740</b>	<b>7,575,628</b>	<b>6.0%</b>
<b>Restricted</b>				
Financial Aid	41,212,533	24,294,726	16,917,807	69.6%
Federal, State, and Local Grants	30,928,544	21,278,369	9,650,175	45.4%
Debt Service	22,275,000	22,016,753	258,247	1.2%
<b>Subtotal</b>	<b>94,416,077</b>	<b>67,589,848</b>	<b>26,826,229</b>	<b>39.7%</b>
<b>Total Revenue</b>	<b>229,210,445</b>	<b>194,808,588</b>	<b>34,401,857</b>	<b>17.7%</b>
<b>Expenses</b>				
<b>Unrestricted</b>				
Instruction	49,983,703	45,904,634	4,079,069	8.9%
Public Service - Cont Profess Dev	2,978,086	3,485,473	(507,387)	-14.6%
Academic Support	9,350,456	8,582,426	768,030	8.9%
Student Services	10,488,487	9,309,293	1,179,194	12.7%
Institutional Support	33,034,485	27,415,207	5,619,278	20.5%
Operation & Maintenance	14,215,164	13,992,979	222,185	1.6%
Staff Benefits	6,263,921	6,892,456	(628,535)	-9.3%
Local Cash Match	337,500	497,349	(159,849)	-32.1%
To Be Allocated	5,084,782	4,323,635	761,147	17.6%
Auxiliary Enterprises	3,817,784	3,815,289	2,495	0.1%
<b>Subtotal</b>	<b>135,544,368</b>	<b>124,218,738</b>	<b>11,325,627</b>	<b>9.1%</b>
<b>Restricted</b>				
Financial Aid	41,212,533	24,294,726	16,917,807	69.6%
Federal, State, and Local Grants	30,928,544	21,278,369	9,650,175	45.4%
Debt Service	22,275,000	22,266,349	8,651	0.0%
<b>Subtotal</b>	<b>94,416,077</b>	<b>67,839,444</b>	<b>26,576,633</b>	<b>39.2%</b>
<b>Other</b>				
Depreciation	8,310,170	7,705,700	604,470	7.8%
<b>Total Expenses</b>	<b>\$ 238,270,615</b>	<b>\$ 199,763,882</b>	<b>\$ 38,506,733</b>	<b>19.3%</b>

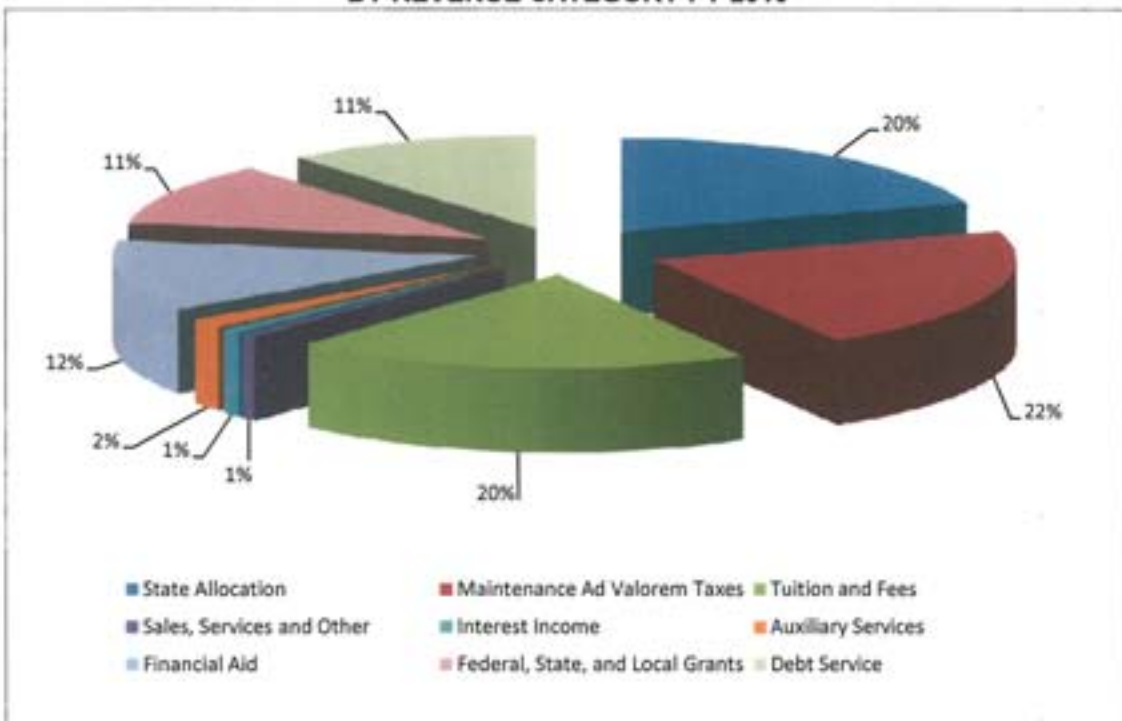
Projection of Net Asset Accumulation:	Unrestricted	Capital Assets - Net of Related Debt
Total Budgeted Revenue	\$ 134,794,368	\$ -
Total Budgeted Expenses	(135,544,368)	-
Estimated Unexpended Budgets (3%)	4,066,331	-
Items Included in Budgeted Expenditures Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	10,310,000
Capital Expenditures (est)	-	15,000,000
Depreciation	-	(8,310,170)
Estimated Accumulation of Net Assets, August 31, 2010	<u>\$ 3,316,331</u>	<u>\$ 16,999,830</u>

# SAN JACINTO COLLEGE DISTRICT

## BY REVENUE CATEGORY FY 2011



## BY REVENUE CATEGORY FY 2010



**San Jacinto College District  
Projected Revenue Summary  
Budget 2010 - 2011**

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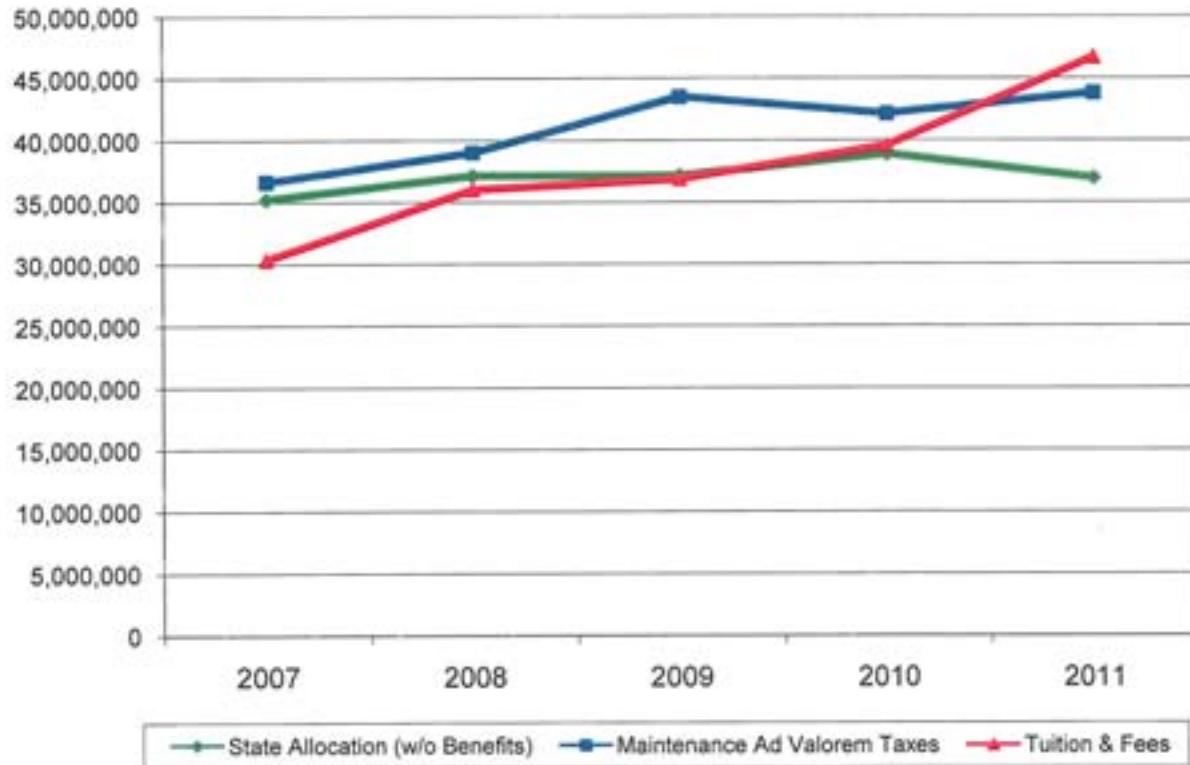
**UNRESTRICTED REVENUE**

State Allocation	\$ 36,939,321
Maintenance Ad Valorem Tax	43,821,000
Tuition and Fees	46,736,508
Sales and Services	1,681,079
Investment Income	<u>1,800,000</u>
<b>Total Education and General</b>	<b>130,977,908</b>
<b>Auxiliary Services</b>	<b><u>3,816,460</u></b>
<b>Total Unrestricted Revenue</b>	<b><u>134,794,368</u></b>

**RESTRICTED REVENUE**

Grants, Financial Aid, and State Benefits	<u>72,141,077</u>
<b>Total Restricted Revenue</b>	<b>72,141,077</b>
<b>Debt Service Ad Valorem Taxes</b>	<b><u>22,275,000</u></b>
<b>Grand Total Revenue</b>	<b><u><u>\$ 229,210,445</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>
2007	35,203,000	30.1%	36,618,000	31.3%	30,296,000	25.9%
2008	37,123,012	30.8%	39,000,000	32.3%	36,000,000	29.8%
2009	37,123,012	29.7%	43,500,000	34.8%	36,860,523	29.5%
2010	38,883,496	30.6%	42,135,000	33.1%	39,583,184	31.1%
2011	36,939,321	27.4%	43,821,000	32.5%	46,736,508	34.7%

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
<b><u>UNRESTRICTED REVENUE</u></b>		
<b>State Allocation</b>	\$ 36,939,321	\$ 38,883,496
<b>Maintenance Ad Valorem Taxes</b>		
Current Year Levy	42,486,000	40,800,000
Delinquent Taxes	843,000	843,000
Penalties & Interest	492,000	492,000
<b>Subtotal</b>	<b>43,821,000</b>	<b>42,135,000</b>
<b>Tuition &amp; Fees</b>		
In District (Base Tuition)	13,179,206	10,404,636
Out of District	16,491,806	13,802,666
Out of State/Foreign	3,063,995	2,662,200
General Service Fee	9,677,201	8,771,708
Gross Tuition	42,412,208	35,641,210
Less: TPEG Transfers	(1,200,000)	(950,000)
Less: Exemptions/Waivers	(1,229,089)	(1,229,089)
Net Credit Tuition	39,983,119	33,462,121
<b>Other Course Fees</b>		
Bowling	33,856	33,856
Certifications	50,968	50,968
Distance Education	561,918	561,918
Flight	750,000	-
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>Subtotal</b>	<b>2,295,352</b>	<b>1,545,352</b>
<b>Total Credit Fees</b>	<b>42,278,471</b>	<b>35,007,473</b>
<b>Continuing and Professional Development</b>		
Fees	4,458,037	4,575,711
Less: TPEG Transfers	-	-
Net CPD Fees	4,458,037	4,575,711
<b>Subtotal - Tuition and Fees</b>	<b>46,736,508</b>	<b>39,583,184</b>



**San Jacinto College District  
Detail Revenue Projections**

	<u>Fiscal Year 2010-11</u>	<u>Fiscal Year 2009-10</u>
<b>Sales and Services</b>		
<b>Educational</b>		
Departmental Activity	122,000	122,000
Children's Center	497,103	497,103
Library	30,000	30,000
Student Fees	115,000	115,000
<b>Subtotal</b>	<u>764,103</u>	<u>764,103</u>
<b>Other Than Education</b>		
Administrative Cost Allowance	540,000	340,560
Facilities Usage	110,000	110,000
Inter-Departmental Charges (Marketing/Copy Center)	125,000	125,000
Police	75,000	75,000
Sale of Equipment & Parts	300	300
Other	66,676	66,676
<b>Subtotal</b>	<u>916,976</u>	<u>717,536</u>
<b>Total Sales and Services</b>	<u>1,681,079</u>	<u>1,481,639</u>
<b>Investment Income</b>	1,800,000	1,800,000
<b>Auxiliary Services</b>		
Bookstore	1,300,000	1,047,661
Cafeteria	412,000	334,400
Contracted Services	85,000	85,000
Childcare	300,000	290,500
Food Service Court	641,600	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
<b>Subtotal</b>	<u>3,816,460</u>	<u>3,335,421</u>
<b>Total Unrestricted Revenue</b>	<u>134,794,368</u>	<u>127,218,740</u>

**RESTRICTED REVENUE**

**Federal Grants - Restricted**

**Financial Aid**

Academic Competitive Grant	200,000	200,000
SEOG	733,528	733,528
District - Pell	26,000,000	15,225,120
Federal Loans - Subsidized	4,500,000	3,300,000
Federal Loans - Unsubsidized	5,500,000	4,200,000

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
Federal Loans - PLUS	100,000	100,000
L.E.A.P.	22,500	22,500
S.L.E.A.P.	30,000	30,000
District - Federal Work Study	483,578	483,578
<b>Subtotal</b>	<b><u>37,569,606</u></b>	<b><u>24,294,726</u></b>
 <b>Grants</b>		
Alvin CC LVNI Grant		
<i>Original</i>	-	-
<i>Carry Forward</i>	110,000	-
AMP Phase 3		
<i>Original</i>	22,000	-
<i>Carry Forward</i>	1,066	-
DOE/CBJT/Gulf Coast Healthcare		
<i>Original</i>	-	-
<i>Carry Forward</i>	4,766,636	-
DOE/Carl Perkins Basic		
<i>Original</i>	484,871	509,695
<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
<i>Carry Forward</i>	-	106,937
DOE/Developmental Education Demonstration Project		
<i>Original</i>	-	-
<i>Carry Forward</i>	1,500,000	-
DOE/FIPSE - EMC		
<i>Original</i>	-	-
<i>Carry Forward</i>	400,000	-
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
<i>Carry Forward</i>	-	82,605
DOE/Talent Search II		
<i>Original</i>	226,600	226,600
<i>Carry Forward</i>	25,016	33,810
DOE/Upward Bound III		
<i>Original</i>	293,163	7 293,163

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
<i>Carry Forward</i>	22,545	31,519
DOE/Upward Bound M&S		
<i>Original</i>	249,999	249,999
<i>Carry Forward</i>	24,834	95,874
DOL/High Growth Training ARRA		
<i>Original</i>	-	-
<i>Carry Forward</i>	4,722,919	-
DOL/TWC/HGAC ARRA Grant		
<i>Original</i>	-	-
<i>Carry Forward</i>	230,000	-
DOL/TWC - SJCD CPE - ARRA		
<i>Original</i>	-	-
<i>Carry Forward</i>	321,227	-
DOL/TWC CBJT		
<i>Original</i>	121,863	71,940
<i>Carry Forward</i>	79,721	227,863
DOL/TWC Summer Merit		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	113,232
DOL/Texas Youth in Technology		
<i>Original</i>	-	-
<i>Carry Forward</i>	71,880	212,261
Higher Ed Grant		
<i>Original</i>	5,000	-
<i>Carry Forward</i>	-	-
HUD-HSIAC		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	206,243
Infusing Advanced Network Sensor Research		
<i>Original</i>	-	-
<i>Carry Forward</i>	8,505	-
NASA Strategic Education Alliance		
<i>Original</i>	1,954,424	1,721,601
<i>Carry Forward</i>	1,400,000	881,205
NSF - LEE ATOP		
<i>Original</i>	28,914	65,957
<i>Carry Forward</i>	117,772	72,615
NSF - PIBLS		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	113,421
NSF - STEP UP		
<i>Original</i>	-	8
		112,293

**San Jacinto College District  
Detail Revenue Projections**

	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
<i>Carry Forward</i>	250,000	59,600
SBA/Small Business Development Center		
<i>Original</i>	158,819	157,500
<i>Carry Forward</i>	-	43,000
<b>Subtotal</b>	<u>17,597,775</u>	<u>6,695,680</u>
<b>Total Federal Grants</b>	55,167,380	30,990,406
 <b>State Grants - Restricted</b>		
 <b>Financial Aid</b>		
Alternative Teacher Certification	9,785	-
Benefits - State Portion	11,622,565	10,662,422
Certified Edu Aide Program	25,000	25,000
College Access Loan	100,000	100,000
Combat Exemption Program	2,500	-
District - Texas Grant I Initial	763,620	826,186
District - Nursing LVN	17,151	15,911
District - Texas College Work Study	66,565	68,219
District - Tx Grant I Renewal	304,480	304,480
District - Vocational Nursing Scholarship	2,191	2,067
Early High School - HB 1479	275,000	275,000
Health Educational Loan Program	-	15,000
State Military Tuition Assistance	5,000	5,000
Top 10 Percent	100,000	-
TEOG - Initial	166,615	202,711
TEOG - Renewal	105,020	115,700
<b>Subtotal</b>	<u>13,565,492</u>	<u>12,617,696</u>
 <b>Grants</b>		
<b>CCDEIP</b>		
<i>Original</i>	-	-
<i>Carry Forward</i>	91,435	-
<b>COPA/JET Equipment</b>		
<i>Original</i>	-	-
<i>Carry Forward</i>	294,005	-
<b>Pro Nursing</b>		
<i>Original</i>	-	-
<i>Carry Forward</i>	162,044	107,379
<b>Skills for Small Business</b>		
<i>Original</i>	-	-
<i>Carry Forward</i>	200,000	9
<b>TWC SDF Aerospace Consortium</b>		

**San Jacinto College District  
Detail Revenue Projections**

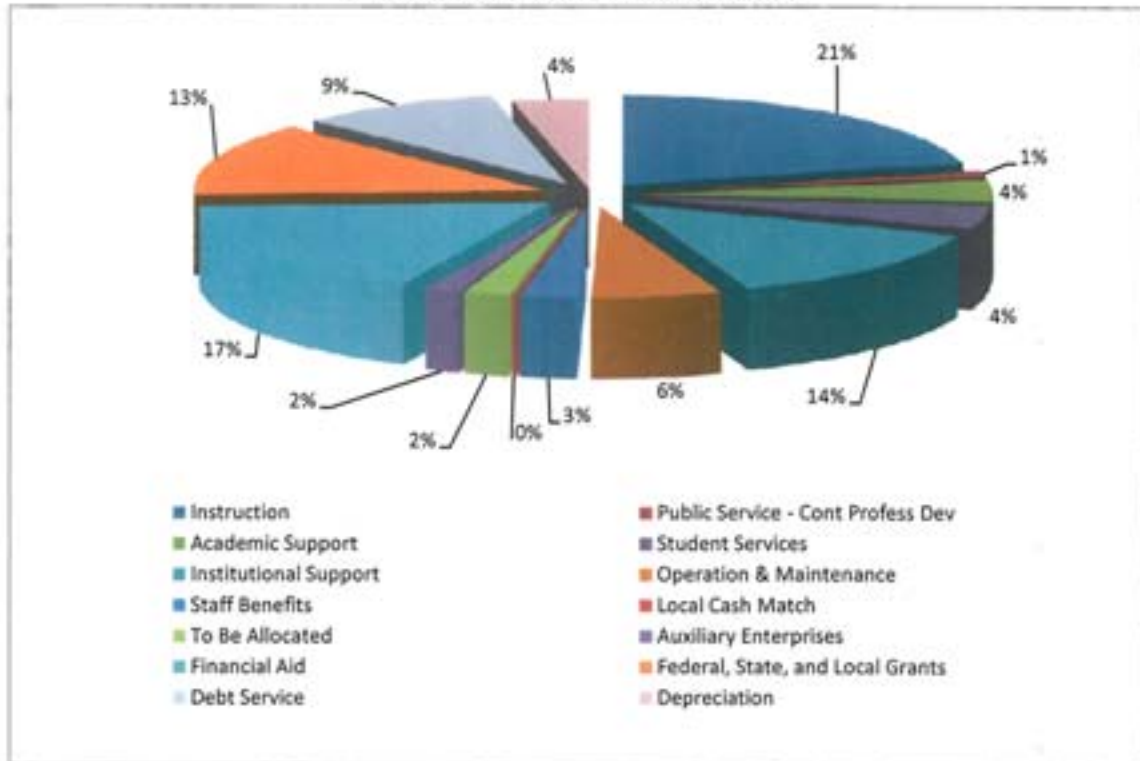
	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
<i>Original</i>	-	
<i>Carry Forward</i>	288,700	250,730
TWC SDF Maritime Consortium		
<i>Original</i>	-	-
<i>Carry Forward</i>	286,844	-
THECB P16		
<i>Original</i>	-	-
<i>Carry Forward</i>	-	28,005
<b>Subtotal</b>	<u>1,323,027</u>	<u>386,114</u>
<b>Total State Grants</b>	14,888,520	13,003,810
<b>Local Grants - Restricted</b>		
<b>Financial Aid</b>		
Alternative Loans	200,000	200,000
District - Tx Public Ed Grant	1,500,000	950,000
<b>Subtotal</b>	<u>1,700,000</u>	<u>1,150,000</u>
<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>	7,915	2,936
Daimler Chrysler - CAP		
<i>Original</i>	-	12,054
<i>Carry Forward</i>	10,646	3,050
Small Business Development Center - Program Income		
<i>Original</i>	-	-
<i>Carry Forward</i>	17,253	17,800
HE - Achieving the Dream		
<i>Original</i>	-	-
<i>Carry Forward</i>	154,977	147,130
Innovative Initiatives		
<i>Original</i>	-	139,568
<i>Carry Forward</i>	34,321	31,175
Houston Pathways Initiative		
<i>Original</i>	-	-
<i>Carry Forward</i>	131,347	-

**San Jacinto College District  
Detail Revenue Projections**

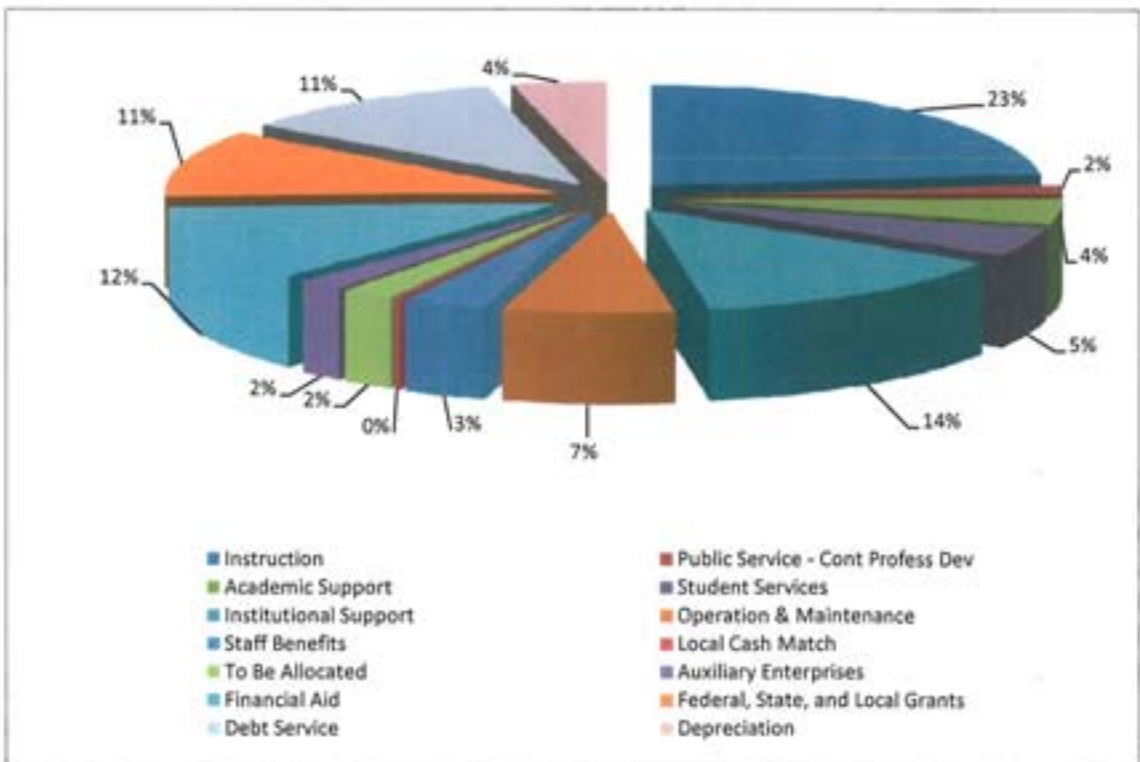
	<b>Fiscal Year <u>2010-11</u></b>	<b>Fiscal Year <u>2009-10</u></b>
Shell Process Tech		
<i>Original</i>	-	29,177
<i>Carry Forward</i>	28,718	27,004
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<b>Subtotal</b>	385,177	428,879
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<b>Total Local Grants</b>	2,085,177	1,578,879
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<b>Subtotal - Federal, State and Local Grants</b>	72,141,077	45,573,095
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<b>Debt Service Ad Valorem Taxes</b>		
Current Year Levy	21,160,000	21,501,753
Delinquent Taxes	235,000	235,000
Penalties & Interest	280,000	280,000
Interest Income	600,000	-
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<b>Subtotal</b>	22,275,000	22,016,753
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<b>Total Restricted Revenue</b>	94,416,077	67,589,848
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<b>Grand Total Revenue</b>	<u>\$ 229,210,445</u>	<u>\$ 194,808,588</u>

# SAN JACINTO COLLEGE DISTRICT

## BY EXPENSE CATEGORY FY 2011



## BY EXPENSE CATEGORY FY 2010



Budget Manager	Unrestricted Phases										Auxiliary					SubTotal		
	OPRI	PTL1	STP1	COM1	MNC1	TBA1	DBV1	LBRT	Total	OPRI	PTL1	STP	COM1	MNC1	DBV1		LBRT	Total
Central Campus	3,571,648	5,310,824	366,343	120,836	659,352	18,364,158	1,658,833	18,364,158	29,953,095	442,704	13,500	-	300	-	26,217	117,587	600,308	30,553,403
North Campus	1,271,283	2,622,439	177,809	46,010	3,788	8,798,791	790,407	8,798,791	13,965,437	893,861	38,618	1,500	-	2,630	44,188	181,323	863,120	14,428,557
South Campus	1,544,054	4,420,677	191,120	75,119	25,291	11,552,543	1,135,143	11,552,543	18,544,827	591,357	62,891	-	1,295	-	59,898	236,597	942,192	19,487,118
Continuing Professional Development	1,579,875	960,426	29,400	77,209	-	1,634,049	187,448	1,634,049	4,459,037	-	-	-	-	-	-	-	-	4,459,037
Facilities & Construction	9,269,358	154,645	26,700	53,213	-	3,302,073	696,627	3,302,073	13,481,617	292,979	-	-	-	-	-	-	392,979	13,764,597
Antispace Academy	290,850	5,000	8,000	1,000	-	123,186	8,561	123,186	154,902	-	-	-	-	-	-	-	154,902	154,902
Chancellor's Office	3,890,660	591,901	82,300	37,348	154,262	5,422,282	20,054	293,553	19,692,377	413,090	256,000	-	700	19,300	86,148	174,740	950,138	20,632,515
Fiscal Affairs	440,251	13,075	15,000	23,000	341,500	80,196	310,025	1,142,640	11,147,185	-	-	-	-	-	-	-	-	11,147,185
Human Resources	3,827,458	342,600	93,600	2,077,264	-	194,828	39,300	570,048	4,920,008	-	-	-	-	-	-	-	-	4,920,008
Information Technology Services	1,854,875	155,237	25,059	793,695	-	2,216,271	164,828	2,216,271	4,920,008	-	-	-	-	-	-	-	-	4,920,008
Instructional Programs & Services	2,105,875	12,825	11,700	30,525	-	4,004,798	299,008	4,004,798	2,770,074	-	-	-	-	-	-	-	-	2,770,074
Marketing	561,322	297,541	74,500	47,695	-	3,871,915	319,697	3,871,915	162,203	14,044	-	-	-	-	2,809	-	179,066	5,403,850
Student Development	699,942	598,549	33,100	27,290	-	-	-	-	5,441,483	-	-	-	-	-	-	-	-	5,441,483
Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32,187,681</b>	<b>10,485,830</b>	<b>1,118,021</b>	<b>3,261,836</b>	<b>1,693,893</b>	<b>5,422,282</b>	<b>6,253,921</b>	<b>66,916,121</b>	<b>131,726,584</b>	<b>2,478,245</b>	<b>388,653</b>	<b>1,600</b>	<b>2,200</b>	<b>22,130</b>	<b>219,289</b>	<b>710,247</b>	<b>3,817,784</b>	<b>135,544,368</b>

Budget Manager	Restricted Phases			Debt Service		Non-Cash		Grand Total
	GR11	DBV1	Total	INT	Total	NCS1	Total	
Central Campus	813,809	3,093,121	4,408,931	-	-	-	-	54,960,334
North Campus	1,094,544	1,721,655	2,806,450	-	-	-	-	17,234,857
South Campus	192,891	2,439,464	2,832,155	-	-	-	-	22,199,273
Continuing Professional Development	11,997,990	405,778	12,403,768	-	-	-	-	16,881,802
Facilities & Construction	3,426,354	18,533	3,444,837	-	-	-	-	13,851,153
Antispace Academy	-	43,413	43,413	-	-	-	-	3,998,749
Chancellor's Office	1,820,645	732,821	2,553,466	10,310,000	22,275,200	8,310,170	8,310,170	653,420
Fiscal Affairs	-	173,603	173,603	-	-	-	-	53,771,151
Human Resources	-	871,126	871,126	-	-	-	-	1,886,243
Information Technology Services	-	361,350	361,350	-	-	-	-	11,818,311
Instructional Programs & Services	-	85,076	85,076	-	-	-	-	5,291,358
Marketing	-	647,276	647,276	-	-	-	-	2,855,150
Student Development	-	41,895,114	41,895,114	-	-	-	-	6,111,126
Enrollment Services	-	-	-	-	-	-	-	47,326,987
<b>Total</b>	<b>48,518,813</b>	<b>11,822,965</b>	<b>71,141,077</b>	<b>11,965,000</b>	<b>22,275,200</b>	<b>8,310,170</b>	<b>8,310,170</b>	<b>218,276,615</b>

Projection of Net Asset Accumulation:		Capital Assets -
	Unrestricted	Net of Related Debt
Total Budgeted Revenue	\$ 134,714,368	\$ -
Total Budgeted Expenses	(135,544,368)	-
Estimated Unexpended Budgets (2%)	4,006,321	-
Items Included in Budgeted Expenses Affecting Investment in Capital Assets:		
Principal Payments on Bonded Indebtedness	-	10,210,000
Capital Expenditures (net)	-	15,000,000
Depreciation	-	(8,215,170)
Estimated Accumulation of Net Assets, August 31, 2011	\$ 3,316,321	\$ 16,999,830



SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2010-2011  
GRAND TOTAL

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$ 44,796,503	
DEPARTMENTAL OPERATING EXPENSE	<u>8,133,296</u>	
<b>TOTAL INSTRUCTION</b>		<b>\$ 52,929,799</b>

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	<u>2,978,086</u>	
<b>TOTAL PUBLIC SERVICE</b>		<b>2,978,086</b>

**ACADEMIC SUPPORT**

LIBRARY	1,857,060	
INSTRUCTIONAL DESIGN SERVICES	566,484	
DISTANCE EDUCATION	117,866	
INSTRUCTIONAL SUPPORT SYSTEM	885,528	
TEACHING & LEARNING	201,349	
TO BE ALLOCATED	350,000	
ACADEMIC SUPPORT	<u>5,722,169</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		<b>9,700,456</b>

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	2,010,091	
STUDENT FINANCIAL SERVICES	1,521,781	
RECRUITING	290,231	
OTHER STUDENT SERVICES	<u>6,666,384</u>	
<b>TOTAL STUDENT SERVICES</b>		<b>10,488,487</b>

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	71,035	
EXECUTIVE DIRECTION & CONTROL	4,451,517	
BUSINESS & FISCAL MANAGEMENT	3,381,559	
GENERAL INSTITUTIONAL EXPENSE	14,520,688	
TECHNOLOGY	10,837,160	
CAMPUS SECURITY	<u>1,561,215</u>	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>34,823,174</b>

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	2,701,460	
BUILDING MAINTENANCE	2,587,173	
CUSTODIAL SERVICES	2,143,753	
GROUNDS MAINTENANCE	836,042	
UTILITIES	4,286,051	
MAJOR REPAIRS/REHAB	<u>1,660,684</u>	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>14,215,164</b>

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	<u>6,253,921</u>	
<b>TOTAL STAFF BENEFITS</b>		<b>6,253,921</b>

<b>CASH MATCH</b>		<u>337,500</u>
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<b>TOTAL UNRESTRICTED</b>		<b>131,726,584</b>
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<b>AUXILIARY ENTERPRISES</b>		
ACTIVITY	1,860,875	
CAFETERIA	419,809	
CHILDCARE CENTERS	378,812	
GOLF COURSE	381,298	
RECREATION HALL	9,180	
CONTRACTED SERVICES	767,810	
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>3,817,784</u>
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>		<b>\$ 135,544,368</b>
<b>RESTRICTED GRANT EXPENSES</b>		
FINANCIAL AID	41,212,533	
FEDERAL, STATE, AND LOCAL GRANTS	19,305,979	
STATE PORTION OF BENEFITS	11,622,565	
<b>TOTAL RESTRICTED GRANT EXPENSES</b>		<u>72,141,077</u>
<b>DEBT SERVICE AD VALOREM TAXES</b>		
CURRENT YEAR LEVY	21,160,000	
DELINQUENT TAXES	235,000	
PENALTIES & INTEREST	280,000	
INTEREST INCOME	600,000	
<b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>		<u>22,275,000</u>
<b>DEPRECIATION</b>		<u>8,310,170</u>
<b>TOTAL RESTRICTED, INTEREST EXPENSE &amp; DEPRECIATION</b>		<u>102,726,247</u>
<b>GRAND TOTAL EXPENSES</b>		<u><u>\$ 238,270,615</u></u>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
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	\$ 352,432		
Associate Degree Nursing	11005	1,968,519		
Physical Education	11012	933,763		
Biology	11014	934,144		
Computer Information Technology	11040	381,300		
Chemistry	11045	457,478		
Non-Destructive Testing Tech	11046	74,748		
Occupational Health/Safety Tech	11048	62,489		
Real Estate	11051	66,360		
Electronics Tech	11052	21,547		
Engineering Design Graphics	11053	319,545		
English	11054	1,227,051		
Fire Protection Tech	11056	293,523		
Foreign Language	11057	163,729		
Geology	11058	215,026		
Instrumentation Technology	11062	152,350		
Communication	11063	53,113		
Mathematics	11066	1,272,851		
Business Management	11067	70,894		
Music Department	11068	579,866		
Newspaper	11069	8,000		
Physics	11073	79,597		
Criminal Justice	11074	224,498		
Psychology	11077	422,863		
Sociology	11081	126,825		
Speech	11082	295,107		
Child Development	11087	267,360		
Dietetics	11088	72,584		
Career Pilot	11089	238,715		
Interior Design	11093	92,814		
Development Studies	11095	134,768		
Restaurant Management	11097	162,351		
History	11099	586,192		
Government	11100	517,513		
Economics	11101	298,419		
Geography	11103	79,204		
Surgical Technology	11104	325,155		
Medical Radiography	11105	989,452		
Respiratory Therapy	11106	222,977		
Medical Lab Tech	11107	163,152		
Automotive Technology	11111	905,546		
Welding Technology	11113	285,503		
Electrical Tech	11114	88,297		
Cosmetology	11120	615,834		
Drama	11121	282,052		
College Preparatory Math	11131	688,215		
Process Technology	11136	307,750		
Anthropology	11139	71,635		
Emergency Medical Tech	11145	594,376		
Business Office Technology	11154	397,415		
Accounting/General Business	11155	351,565		
Massage Therapy	11190	44,300		
Children's Center	11203	257,597		
Philosophy	11219	160,225		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Audio Engineering	11227	136,052		
Education	11321	136,157		
Eye Care Technology	11322	190,847		
English for Students of Other Lang	11335	41,271		
College Preparatory Reading	11342	204,229		
College Preparatory Writing	11343	184,129		
Comm Truck Driving	31153	155,025		
<b>Total Central Campus - Instructional Salaries</b>			<b>\$ 21,002,294</b>	
<b>North Campus</b>				
Art	12004	176,660		
Physical Education	12012	337,110		
Biology	12014	426,515		
Computer Information Technology	12040	212,210		
Chemistry	12045	73,147		
Real Estate	12051	46,908		
Engineering Design Graphics	12053	201,593		
English	12054	699,079		
Foreign Language	12057	80,331		
Geology	12058	137,884		
Mathematics	12066	336,669		
Business Management	12067	83,363		
Music Department	12068	324,044		
Physics	12073	91,685		
Criminal Justice	12074	100,812		
Psychology	12077	224,133		
Sociology	12081	111,948		
Speech	12082	136,292		
Child Development	12087	110,810		
Development Studies	12095	71,489		
History	12099	290,285		
Government	12100	257,704		
Economics	12101	56,546		
Geography	12103	10,831		
Welding Technology	12113	247,391		
Electrical Tech	12114	58,623		
Cosmetology	12120	475,575		
Vocational Nursing	12122	968,237		
College Preparatory Mathematics	12131	517,427		
Emergency Medical Tech	12145	194,693		
Diesel Mechanics	12147	111,454		
Auto Body Collision Repair	12148	150,228		
Air Conditioning Tech	12151	63,754		
Business Office Technology	12154	89,867		
Accounting/General Business	12155	136,786		
Culinary Arts	12180	98,816		
Mental Health Services	12197	53,087		
Children's Center	12203	300,560		
Philosophy	12219	68,696		
Legal Assistant	12221	132,549		
International Business & Logistics	12226	69,726		
Health Information Management	12245	250,454		
Pharmacy Technician	12249	142,460		
Education	12321	23,647		
English for Students of Other Langu	12335	134,224		
Medical Assistant	12337	129,842		
College Preparatory Reading	12342	191,150		
College Preparatory Writing	12343	187,497		
<b>Total North Campus - Instructional Salaries</b>			<b>9,394,792</b>	

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South Campus</b>				
Art	13004	455,546		
Physical Education	13012	510,215		
Biology	13014	982,983		
Computer Information Technology	13040	457,219		
Chemistry	13045	369,335		
Real Estate	13051	37,407		
Engineering Design Graphics	13053	155,456		
English	13054	879,556		
Foreign Language	13057	191,253		
Geology	13058	299,362		
Mathematics	13066	894,047		
Business Management	13067	70,054		
Music Department	13068	370,206		
Physics	13073	165,078		
Psychology	13077	401,117		
Sociology	13081	189,536		
Speech	13082	279,078		
Developmental Studies	13095	12,714		
History	13099	639,261		
Government	13100	459,838		
Economics	13101	108,390		
Geography	13103	20,795		
Cosmetology	13120	598,885		
Drama	13121	165,152		
Vocational Nursing	13122	894,982		
College Preparatory Math	13131	629,530		
Anthropology	13139	4,643		
Auto Body Collision Repair	13148	213,383		
Air Cond Technology	13151	115,662		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	364,967		
Mental Health Services	13197	43,559		
Philosophy	13219	142,830		
Physical Therapist Assistant	13243	159,402		
A.D.N. Mobility	13244	778,095		
Pharmacy Technician	13249	224,150		
Education	13321	6,051		
Dance	13323	102,997		
English for Students of Other Lang.	13335	149,071		
College Preparatory Reading	13342	219,815		
College Preparatory Writing	13343	<u>185,522</u>		
Total South Campus - Instructional Salaries			12,960,573	
<b>Instructional</b>				
CPD Languages	36810	\$ 249,175		
CPD Health Occupations	36820	314,910		
CPD Applied Technology	36830	369,369		
CPD Computer/IT Training Total	36840	68,300		
CPD Workforce Development	36845	5,000		
CPD Business & Professions Total	36860	310,000		
CPD Personal Enrich/Leisure Learning	36880	<u>122,070</u>		
Total CPD - Instructional Salaries			1,438,844	
<b>Total Instructional Salaries</b>			<b>44,796,503</b>	

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
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	41,693		
Associate Degree Nursing	11005	53,834		
Physical Education	11012	87,677		
Biology	11014	93,407		
Computer Information Technology	11040	40,070		
Chemistry	11045	49,222		
Non-Destructive Testing Tech	11046	66,416		
Occupational Health/Safety Tech	11048	6,370		
Real Estate	11051	2,625		
Electronics Tech	11052	48,944		
Engineering Design Graphics	11053	9,870		
English	11054	13,219		
Fire Protection Tech	11056	86,610		
Foreign Language	11057	2,001		
Geology	11058	19,434		
Instrumentation Technology	11062	10,975		
Communication	11063	4,230		
Mathematics	11066	86,190		
Business Management	11067	3,740		
Music Department	11068	53,615		
Newspaper	11069	32,169		
Physics	11073	38,352		
Criminal Justice	11074	2,445		
Psychology	11077	7,712		
Sociology	11081	2,915		
Speech	11082	2,110		
Child Development	11087	34,146		
Dietetics	11088	3,508		
Career Pilot	11089	1,098,925		
Interior Design	11093	3,179		
Development Studies	11095	4,700		
Restaurant Management	11097	41,587		
History	11099	7,600		
Government	11100	12,000		
Economics	11101	5,400		
Geography	11103	13,570		
Surgical Technology	11104	12,195		
Medical Radiography	11105	66,895		
Respiratory Therapy	11106	36,483		
Medical Lab Tech	11107	49,644		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Tech	11114	5,285		
Cosmetology	11120	67,183		
Drama	11121	100,035		
College Preparatory Math	11131	14,274		
Process Technology	11136	18,829		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	85,364		
Business Office Technology	11154	25,050		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	113,088		
Philosophy	11219	2,335		
Audio Engineering	11227	15,020		
Education	11321	2,170		

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Eye Care Technology	11322	10,533		
Eng for Student of Other Lang	11335	2,625		
College Preparatory Reading	11342	5,950		
College Preparatory Writing	11343	4,000		
Comm Truck Driving	31153	<u>118,168</u>		
Total Central Campus - Departmental Operating Expenses - Inst Programs			<u>2,981,110</u>	
<b>North Campus</b>				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	28,497		
Computer Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	8,438		
English	12054	9,960		
Foreign Language	12057	3,213		
Geology	12058	10,832		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	10,475		
Criminal Justice	12074	6,835		
Psychology	12077	5,055		
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	58,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	48,895		
College Preparatory Mathematics	12131	7,858		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	97,440		
Auto Body Collision Repair	12148	32,981		
Air Conditioning Tech	12151	7,535		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	115,449		
Mental Health Services	12197	3,078		
Children's Center	12203	83,774		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	14,226		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		
Total North Campus - Departmental Operating Expenses - Inst Programs			<u>751,584</u>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>South Campus</b>				
Art	13004	84,620		
Physical Education	13012	148,895		
Biology	13014	176,036		
Computer Information Technology	13040	20,096		
Chemistry	13045	33,120		
Real Estate	13051	1,080		
Engineering Design Graphics	13053	4,192		
English	13054	59,821		
Foreign Language	13057	1,626		
Geology	13058	19,392		
Mathematics	13066	125,686		
Business Management	13067	745		
Music Department	13068	52,669		
Physics	13073	32,019		
Psychology	13077	5,329		
Sociology	13081	28,334		
Speech	13082	7,436		
Developmental Studies	13095	41,628		
History	13099	2,726		
Government	13100	99,277		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	57,452		
Drama	13121	37,742		
Vocational Nursing	13122	20,530		
College Preparatory Math	13131	67,423		
Anthropology	13139	19,506		
Auto Body Collision Repair	13148	18,970		
Air Cond Technology	13151	24,055		
Business Office Technology	13154	1,195		
Accounting/General Business	13155	11,365		
Philosophy	13219	63,829		
Physical Therapist Assistant	13243	11,450		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	17,234		
Education	13321	9,143		
Dance	13323	16,960		
English for Students of Other Lang.	13335	37,046		
College Preparatory Reading	13342	22,674		
College Preparatory Writing	13343	18,751		
Total South Campus - Departmental Operating Expenses - Inst Programs			<u>1,454,506</u>	
<b>District</b>				
To Be Allocated	66345	2,946,096		
Total District - Departmental Operating Expenses - Inst Programs			<u>2,946,096</u>	
<b>Total Departmental Operating Expenses - Instructional Programs</b>			<b>8,133,296</b>	
<b>Grand Total Instructional Programs</b>				<b>52,929,799</b>
<b>Public Services</b>				
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	117,808		
CPD North Site	32650	113,686		
CPD South Site	33650	111,667		
CPD Administration	36200	407,120		
Aerospace Academy	36319	146,341		



SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
CPD Sales	36400	593,407		
CPD Instruction	36800	151,167		
CPD Languages	36810	53,743		
CPD Health Occupations	36820	112,081		
CPD Applied Technology	36830	89,135		
CPD Computer/IT Training Total	36840	123,154		
CPD Workforce Development	36845	95,500		
CPD Admin Operations	36850	221,873		
CPD Business & Professions Total	36860	169,016		
CPD Training Services	36870	296,216		
CPD Personal Enrich/Leisure Learning	36880	44,022		
CPD Training Space Site	37850	<u>132,150</u>		
Total Departmental Operating Expense			<u>2,978,086</u>	
<b>Grand Total Public Service</b>				<b>2,978,086</b>
<b>Academic Support</b>				
<b>District Academic Support</b>				
Instructional Design Services	46094	566,484		
Distance Education	46135	117,868		
Instructional Support Systems	46275	885,528		
Dean of Teaching & Learning	46346	201,349		
To Be Allocated	66345	<u>350,000</u>		
Total District - Academic Support			2,121,227	
<b>Library</b>				
Central Campus	41064	987,140		
North Campus	42064	451,414		
South Campus	43064	<u>418,506</u>		
Total Library			1,857,060	
<b>Instructional Admin Expense</b>				
<b>Central Campus</b>				
Vice President-Instruction	41001	242,230		
Dean Evening Division/External Serv	41083	188,777		
Weekend College	41109	180,242		
Writing Center	41110	60,821		
Clear Lake High School	41118	65,967		
Academic Dean	41167	474,703		
Dean Technical Education	41168	414,115		
Dean Health Science	41172	307,343		
Dean College Preparatory	41261	59,298		
Dual Credit/Early Admin & Tech Prep	41347	193,146		
Dean of Administration	41390	<u>101,475</u>		
Total Central Campus - Instructional Admin Expense			<u>2,288,117</u>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>North Campus</b>				
Vice President-Instruction	42001	293,132		
Evening Division	42055	202,139		
Weekend College	42109	1,019		
Academic Dean	42125	328,889		
Dean of Technology	42168	387,352		
Dean Health Science	42172	110,610		
Extension Centers	42198	6,058		
Dean of College Prep	42261	92,953		
Dual Credit	42279	<u>68,634</u>		
Total North Campus - Instructional Admin Expense			<u>1,490,786</u>	
<b>South Campus</b>				
Vice President-Instruction	43001	225,706		
Evening Division	43055	154,058		
Weekend College	43109	21,606		
Writing Center	43110	111,000		
Dean of Arts and Sciences	43156	416,216		
Health Science Division	43166	88,493		
Dean of Business & Technology	43169	203,390		
Dean College Preparatory	43261	28,879		
Dual Credit	43279	176,853		
Supplemental Instruction	43333	98,549		
Dean of Administration	43390	116,155		
District Honors Council/Program	46141	216,973		
Non-Departmental	63000	85,388		
Total South Campus - Instructional Admin Expense			<u>1,943,266</u>	
<b>Grand Total Academic Support</b>				<b>9,700,456</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	534,256		
North - Dean of Enrollment Services	52079	399,558		
South - Dean of Enrollment Services	53079	434,514		
College Registrar/Dean of Enr Mgmt	56013	<u>641,763</u>		
Total Admissions & Registration			2,010,091	

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Student Financial Services</b>				
Central - Special Populations	51178	16,240		
Central - Campus Financial Aid Service	51184	294,068		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	245,046		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	242,868		
SJC Financial Aid Service Office	56184	<u>682,934</u>		
Total Student Financial Services			1,521,781	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>290,231</u>		
Total Recruiting			290,231	
<b>Other Student Services</b>				
<b>District</b>				
Central - Counseling/Advising	51050	1,276,338		
Central - Testing Center	51080	290,588		
Central - Career and Employment Center	51102	92,426		
Central - Office of Student Life	51194	151,634		
Central - Student Success Center	51199	42,106		
Central - Dean of Student Development	51201	151,857		
North - Counseling/Advising	52050	897,059		
North - Testing Center	52080	207,673		
North - Career and Employment Center	52102	79,278		
North - Office of Student Life	52194	90,954		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	96,153		
North - Dean of Student Development	52201	114,058		
South - Counseling/Advising	53050	1,029,099		
South - Testing Center	53080	251,804		
South - Career and Employment Center	53102	87,578		
South - Office of Student Life	53194	130,789		
South - Recreational Sports	53196	3,000		
South - Student Success Center	53199	94,653		
South - Dean of Student Development	53201	123,414		
VP of Student Development	56025	175,794		
VP for Enrollment Services	56047	230,129		
Call Center	56334	<u>610,866</u>		
Total District - Other Student Services			6,229,750	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
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		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Comm Truck Driving	31153	3,000		
Campus Services	51124	32,112		
Center for Academic Student Achievement	51401	68,198		
LaPorte ISD Center	51402	28,879		
Total Central Campus - Other Student Services			<u>141,239</u>	
<b>North</b>				
Computer Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	750		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Mental Health Services	12197	200		
Pharmacy Technician	12249	1,270		
Campus Services	52124	82,385		
University Center	52237	9,319		
Center for Academic Student Achievement	52401	60,114		
Total North Campus - Other Student Services			<u>163,746</u>	
<b>South</b>				
Campus Services	53124	51,649		
Center for Academic Student Achievement	53401	80,000		
Total South Campus - Other Student Services			<u>131,649</u>	
<b>Total Other Student Services</b>			<u><b>6,666,384</b></u>	
<b>Grand Total Student Services</b>				<b>10,488,487</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	<u>71,035</u>		
Total Government of the Institution			71,035	
<b>Executive Direction and Control</b>				
<b>District</b>				
Non-Departmental	66000	40,000		
Chancellor's Office	66075	589,953		
AVC of Facilities & Construction	66080	683,481		
Vice Chancellor of Human Resources	66084	1,632,444		
Vice Chancellor of Instructional Programs	66161	309,902		
Vice Chancellor of Fiscal Affairs	66239	<u>375,826</u>		
Total District - Executive Direction & Control			3,631,606	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Central</b>				
President's Office	61049	<u>252,664</u>		
Total Central Campus - Executive Direction and Control			252,664	
<b>North</b>				
President's Office	62049	299,866		
Total North Campus - Executive Direction and Control			299,866	
<b>South</b>				
President's Office	63049	<u>267,381</u>		
Total South Campus - Executive Direction and Control			<u>267,381</u>	
<b>Total Executive Direction and Control</b>			<b>4,451,517</b>	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	409,319		
Central - Business Office	61042	220,730		
North - Business Office	62042	120,105		
South - Business Office	63042	130,155		
District - Business Office	66042	1,203,618		
Internal Auditor	66238	<u>182,632</u>		
Total Business & Fiscal Management			3,381,559	
<b>General Institutional Expense</b>				
<b>District</b>				
Ctr for Excellence in Teach & Learning	46299	1,177,550		
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	4,031,171		
Marketing	66061	2,730,774		
Central - Post Office	61096	40,627		
North - Post Office	62096	47,915		
South - Post Office	63096	44,822		
District - Post Office	66096	33,375		
Central - Safety	61179	43,000		
North - Safety	62179	26,045		
South - Safety	63179	26,145		
District - Safety	66179	297,056		
Central - Copy Center	61222	96,453		
North - Copy Center	62222	44,301		
South - Copy Center	63222	61,368		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	585,448		
Office of Resource Development	66240	534,261		
Research and Institutional Effectiveness	66241	529,560		
Self Study - SACS	66246	314,388		
Training and Professional Development	66297	332,014		
Educational Technology Services	66325	265,541		
To Be Allocated	66345	1,788,686		
Debt Service	66391	206,208		
Auxiliary Operations	66392	<u>86,472</u>		
Total District - General Institutional Expense			13,462,899	
<b>Central</b>				
Non-Departmental	61000	<u>617,044</u>		
Total Central Campus - General Institutional Expense			617,044	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>North</b>				
Non-Departmental	62000	212,842		
Community Events	62339	<u>5,000</u>		
Total North Campus - General Institutional Expense			217,842	
<b>South</b>				
Non-Departmental	63000	212,712		
Employee Wellness Program	63225	<u>10,191</u>		
Total South Campus - General Institutional Expense			<u>222,903</u>	
<b>Total General Institutional Expense</b>			<b>14,520,688</b>	
<b>Technology</b>				
Information Technology Services	66127	579,539		
Tech Plan	66303	641,000		
Banner Student System Services	66318	178,926		
Customer Service	66350	96,784		
Technical Support	66351	1,932,720		
Help Desk Support	66352	491,028		
Inventory & Procurement Management	66353	2,116,799		
Data Management	66360	112,609		
Banner & Integrated Packages	66361	1,260,031		
Business Intelligence	66362	567,205		
Web Development & Support	66363	255,239		
Infrastructure Services	66370	95,584		
IT Security	66371	142,933		
Networks	66372	838,190		
System Administration	66373	1,141,025		
Program Office	66380	92,830		
Banner Management	66389	<u>294,718</u>		
Total Technology			10,837,160	
<b>Campus Security</b>				
Campus Police	66195	<u>1,561,215</u>		
Total Campus Security			<u>1,561,215</u>	
<b>Grand Total Institutional Support</b>				<b>34,823,174</b>
<b>Operation and Maintenance</b>				
<b>Plant Support Services</b>				
<b>District</b>				
Non-Departmental	66000	1,500,000		
Central - General Services	71072	216,906		
North - General Services	72072	76,377		
South - General Services	73072	81,132		
District - General Services	76072	486,347		
Supervisor-Construction	76126	307,044		
Total District - Plant Support Services			2,667,806	
<b>Central</b>				
Drama	11121	<u>23,654</u>		
Total Central Campus - Plant Support Services			23,654	
<b>South</b>				
Non-Departmental	63000	<u>10,000</u>		
Total South Campus - Plant Support Services			10,000	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
Central - Maintenance Buildings	71039	177,700		
North - Maintenance Buildings	72039	139,500		
South - Maintenance Buildings	73039	103,872		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,389,458		
North - Maintenance Shop	72098	406,676		
South - Maintenance Shop	73098	<u>336,023</u>		
Total Building Maintenance			2,587,173	
<b>Custodial Services</b>				
Central - Custodial Services	71070	2,105,000		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,143,753	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	448,720		
North - Grounds Maintenance	72071	225,084		
South - Grounds Maintenance	73071	136,190		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			836,042	
<b>Utilities</b>				
Non-Departmental	66000	100,000		
Central - Maintenance Utilities	71032	1,573,703		
North - Maintenance Utilities	72032	889,600		
South - Maintenance Utilities	73032	924,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,286,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,660,684</u>	
<b>Grand Total Operations &amp; Maintenance</b>				<b>14,215,164</b>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
<b>Staff Group Insurance</b>				
District	66000	2,662,538		
Central Campus	61000	1,659,833		
North Campus	62000	795,407		
South Campus	63000	<u>1,136,143</u>		
Total Staff Group Insurance			6,253,921	
<b>Total Staff Benefits</b>				<b>6,253,921</b>
<b>Cash Match</b>				
To Be Allocated	66345	<u>337,500</u>		
Total Cash Match			<u>337,500</u>	
<b>Total Cash Match</b>				<b><u>337,500</u></b>
<b>Total Unrestricted</b>				<b>131,726,584</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
<b>District</b>				
Non-Departmental	66000	60,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	24,725		
Central - Clubs, Activities, and Lyceum	91202	76,816		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total District - Activity Fund			253,876	
<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	207,983		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	117,419		
Recreational Sports	91196	<u>41,886</u>		
Total Central Campus - Activity Fund			600,308	



**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
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	137,358		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total North Campus - Activity Fund			443,311	
<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	93,769		
Athletics-Women's Softball	93174	175,665		
Athletics-Men's Soccer	93177	145,225		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total South Campus - Activity Fund			563,380	
<b>Recreation Hall</b>				
Recreation Hall	91078	<u>9,180</u>		
Total Recreation Hall			9,180	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>419,809</u>		
Total Cafeteria			419,809	
<b>Golf Course</b>				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	<u>98,328</u>		
Total Golf Course			381,298	
<b>Contracted Services</b>				
Central Food Court	91044	374,405		
South Food Court	93044	368,405		
Food Court	96044	<u>25,000</u>		
Total Contracted Services			767,810	
<b>Childcare Center</b>				
South Campus - Childcare Center	93186	<u>378,812</u>		
Total Childcare Center			<u>378,812</u>	
<b>Total Auxiliary Enterprises</b>				<u>3,817,784</u>
<b>Total Unrestricted &amp; Auxiliary Expenses</b>				<u>135,544,368</u>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET SUMMARY  
2010-2011  
GRAND TOTAL

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Restricted Grant Expenses</b>				
Financial Aid			41,212,533	
Federal, State, and Local Grants			19,305,979	
State Portion of Benefits			<u>11,622,565</u>	
<b>Total Restricted Grant Expenses</b>				<b>72,141,077</b>
<b>Debt Service Ad Valorem Taxes</b>				
Current Year Levy	66391	21,160,000		
Delinquent Taxes	66391	235,000		
Penalties and Interest	66391	280,000		
Interest Income	66391	<u>600,000</u>		
Total Debt Service			<u>22,275,000</u>	
<b>Total Debt Service Ad Valorem Taxes</b>				<b>22,275,000</b>
<b>Depreciation</b>				
Depreciation	79000	<u>8,310,170</u>		
Total Depreciation			<u>8,310,170</u>	
<b>Grand Total Depreciation</b>				<b><u>8,310,170</u></b>
<b>Total Restricted, Interest Expense &amp; Depreciation</b>				<b><u>102,726,247</u></b>
<b>Grand Total</b>				<b><u>\$ 238,270,615</u></b>

**Administration and Maintenance**

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66080 AVC of Facilities & Construction	\$ 20,392	\$ 1,088	\$ 232,598	\$ 414,350	\$ 27,945	\$ 7,500	\$ 703,873
71032 Maintenance Utilities	-	-	-	1,573,703	-	-	1,573,703
71039 Maintenance Buildings	-	-	-	177,700	-	-	177,700
71070 Custodial Services	-	-	-	2,105,000	-	-	2,105,000
71071 Maintenance Grounds	72,744	-	341,620	85,000	22,100	-	521,464
71072 Maintenance-General Services	-	50,650	-	166,256	-	-	216,906
71068 Maintenance Shop	252,733	-	1,208,664	108,394	70,000	2,400	1,642,191
71334 Maintenance Utility Systems	-	-	-	275,552	-	-	275,552
72032 Maintenance Utilities	-	-	-	889,600	-	-	889,600
72039 Maintenance Buildings	-	-	-	139,500	-	-	139,500
72070 Custodial Services	-	-	-	5,000	-	-	5,000
72071 Maintenance Grounds	18,277	-	86,384	133,700	5,000	-	243,361
72072 Maintenance-General Services	5,521	-	27,607	48,770	-	-	81,898
72068 Maintenance Shop	69,831	-	342,556	57,520	6,600	-	476,507
72306 2008 Construction Bond Program	-	-	-	75,000	-	-	75,000
72334 Maintenance Utility Systems	-	-	-	101,000	-	-	101,000
73032 Maintenance Utilities	-	-	-	924,600	-	-	924,600
73039 Maintenance Buildings	-	-	-	103,872	-	-	103,872
73070 Custodial Services	-	-	-	5,000	-	-	5,000
73071 Maintenance Grounds	5,238	-	26,190	110,000	-	-	141,428
73072 Maintenance-General Services	7,562	-	37,812	43,320	-	-	88,694
73098 Maintenance Shop	58,041	-	281,203	45,820	9,000	-	394,064
73306 2008 Construction Bond Program	-	-	-	75,000	-	-	75,000
73334 Maintenance Utility Systems	-	-	-	136,550	-	-	136,550
76032 Maintenance Utilities	-	-	-	285,048	-	-	285,048
76037 General Improvements	-	-	-	3,350	-	-	3,350
76039 Maintenance Buildings	-	-	-	30,594	-	-	30,594
76070 Custodial Services	-	-	-	28,753	-	-	28,753
76071 Maintenance Grounds	120	-	-	25,448	600	-	26,168
76072 Maintenance-General Services	93,049	-	462,147	12,100	3,100	9,000	579,396
76126 Director of Construction	53,119	1,475	255,294	32,175	10,300	7,800	360,163
76302 Repair and Renovation	-	-	-	1,070,684	-	-	1,070,684
<b>Total Unrestricted</b>	<b>\$ 656,627</b>	<b>\$ 53,213</b>	<b>\$ 3,302,075</b>	<b>\$ 9,288,358</b>	<b>\$ 154,645</b>	<b>\$ 26,700</b>	<b>\$ 13,481,617</b>

**Auxiliary Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliary
91059 Golf Course	\$ -	\$ -	\$ -	\$ 282,970	\$ -	\$ -	\$ 282,970
<b>Total Auxiliary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,970</b>
<b>Grand Total</b>	<b>\$ 656,627</b>	<b>\$ 53,213</b>	<b>\$ 3,302,075</b>	<b>\$ 9,571,328</b>	<b>\$ 154,645</b>	<b>\$ 26,700</b>	<b>\$ 13,764,587</b>

## Aerospace

### Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Total Unrestricted
36319 Aerospace Academy	\$ 8,561	\$ 1,655	\$ 123,186	\$ 21,500	\$ 154,902
<b>Total Unrestricted</b>	<b>\$ 8,561</b>	<b>\$ 1,655</b>	<b>\$ 123,186</b>	<b>\$ 21,500</b>	<b>\$ 154,902</b>

Chancellor

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66075 Chancellor's Office	\$ 20,054	\$ 1,000	\$ 283,553	\$ 290,800	\$ 5,000	\$ 9,600	\$ 610,007
<b>Total Unrestricted</b>	<b>\$ 20,054</b>	<b>\$ 1,000</b>	<b>\$ 283,553</b>	<b>\$ 290,800</b>	<b>\$ 5,000</b>	<b>\$ 9,600</b>	<b>\$ 610,007</b>

Fiscal Affairs

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total Unrestricted
61042 Business Office	\$ 13,058	\$ 1,000	\$ 165,880	\$ -	\$ 28,650	\$ 22,000	\$ 3,000	\$ -	\$ 233,788
61096 Post Office	2,093	2,000	30,117	-	8,510	-	-	-	42,720
61179 Safety	-	-	-	-	43,000	-	-	-	43,000
61222 Copy Center	5,244	1,500	75,453	-	19,500	-	-	-	101,697
62042 Business Office	7,289	575	94,880	-	14,050	10,000	600	-	127,394
62096 Post Office	2,871	250	34,805	-	6,360	6,500	-	-	50,786
62179 Safety	-	-	-	-	26,045	-	-	-	26,045
62222 Copy Center	1,828	1,500	26,301	-	16,500	-	-	-	46,129
63042 Business Office	7,289	575	94,880	-	24,100	10,000	600	-	137,444
63096 Post Office	2,628	250	37,812	-	6,760	-	-	-	47,450
63179 Safety	-	-	-	-	26,145	-	-	-	26,145
63222 Copy Center	3,014	1,500	33,368	-	16,500	10,000	-	-	64,382
66000 Non-Departmental	257,613	-	2,550,000	-	4,505,489	140,485	-	-	7,453,786
66041 Office of Grants Management	26,227	1,182	363,670	-	30,463	13,900	300	-	405,742
66042 Business Office	62,032	6,000	873,543	-	297,675	19,000	7,200	-	1,295,650
66096 Post Office	2,238	-	32,195	-	1,180	-	-	-	35,613
66179 Safety	11,118	3,500	149,972	-	130,584	10,000	3,000	-	308,174
66195 College Police	96,255	4,178	1,084,490	79,262	87,409	300,477	5,400	-	1,657,471
66236 Purchasing	24,036	8,330	344,644	-	225,874	1,200	5,400	-	606,484
66238 Internal Auditor	11,032	500	147,732	-	10,100	11,000	13,300	-	193,664
66239 Vice Chancellor-Fiscal Affairs	20,616	1,000	296,626	-	72,800	-	5,400	-	396,442
66240 Office of Resource Development	20,283	3,000	264,496	75,000	151,825	27,340	12,600	-	554,544
66330 Board of Trustees	3,826	500	45,051	-	15,484	10,000	-	-	74,861
66345 To Be Allocated	-	-	-	-	-	-	-	5,422,262	5,422,262
66391 Debt Service	-	-	-	-	206,208	-	-	-	206,208
66392 Auxiliary Operations	5,006	-	72,022	-	9,050	-	5,400	-	91,478
<b>Total Unrestricted</b>	<b>\$ 585,794</b>	<b>\$ 37,340</b>	<b>\$ 6,847,937</b>	<b>\$ 154,262</b>	<b>\$ 5,980,660</b>	<b>\$ 591,901</b>	<b>\$ 62,200</b>	<b>\$ 5,422,262</b>	<b>\$ 19,682,377</b>

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	To Be Allocated	Total Unrestricted
66000 Non-Departmental	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000
66331 Institutional Activities	-	-	-	-	24,000	-	-	-	24,000
66345 To Be Allocated	-	-	-	-	-	-	-	-	-
91044 Central Food Court	32,326	200	71,629	12,750	167,500	90,000	-	-	374,405
93044 South Food Court	32,326	500	71,629	6,750	167,200	90,000	-	-	368,405
96044 Food Court	-	-	-	-	25,000	-	-	-	25,000
96059 Golf Course - Shop	11,496	-	31,482	-	29,350	26,000	-	-	98,328
<b>Total Auxiliary</b>	<b>\$ 86,148</b>	<b>\$ 700</b>	<b>\$ 174,740</b>	<b>\$ 19,500</b>	<b>\$ 413,050</b>	<b>\$ 256,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,138</b>
<b>Grand Total</b>	<b>\$ 671,942</b>	<b>\$ 38,040</b>	<b>\$ 7,022,677</b>	<b>\$ 173,762</b>	<b>\$ 6,393,710</b>	<b>\$ 847,901</b>	<b>\$ 62,200</b>	<b>\$ 5,422,262</b>	<b>\$ 20,632,515</b>

Human Resources

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
66084 Human Resources	\$ 80,196	\$ 23,000	\$ 1,140,818	\$ 440,551	\$ 13,075	\$ 15,000	\$ 1,712,640
<b>Total Unrestricted</b>	<b>\$ 80,196</b>	<b>\$ 23,000</b>	<b>\$ 1,140,818</b>	<b>\$ 440,551</b>	<b>\$ 13,075</b>	<b>\$ 15,000</b>	<b>\$ 1,712,640</b>

Information Technology Services

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	Total Unrestricted
66127 Information Technology Services	\$ 18,387	\$ 43,500	\$ 446,684	\$ -	\$ 81,955	\$ 5,000	\$ 2,400	597,926
66303 Technology Plan	-	-	-	341,000	300,000	-	-	641,000
66318 Banner Student System Services	11,740	-	168,926	-	10,000	-	-	190,666
66350 Customer Service	6,268	-	90,184	-	3,000	-	3,600	103,052
66351 Technical Support	82,004	75,000	1,029,920	-	637,000	150,000	40,800	2,014,724
66352 Help Desk Support	25,953	85,950	356,428	-	31,650	17,000	-	516,981
66353 Inventory & Procurement Mgmt	10,979	5,000	142,974	-	1,949,025	15,000	4,800	2,127,778
66360 Data Management	6,268	3,025	90,184	-	17,000	-	2,400	118,877
66361 Banner & Integrated Packages	32,852	756,940	450,691	-	28,000	22,000	2,400	1,292,883
66362 Business Intelligence	27,685	146,060	350,245	-	18,000	48,100	4,800	594,890
66363 Web Development & Support	13,614	45,070	198,769	-	9,000	-	2,400	268,853
66370 Infrastructure Services	6,268	-	90,184	-	3,000	-	2,400	101,852
66371 IT Security	5,823	50,750	62,983	-	6,000	20,800	2,400	148,756
66372 Networks	14,253	223,999	180,381	-	403,110	24,700	6,000	852,443
66373 System Administration	35,782	582,070	474,555	-	30,000	40,000	14,400	1,176,787
66380 Program Office	11,969	-	82,030	-	6,000	-	4,800	104,799
66389 Banner Management	-	-	-	-	294,718	-	-	294,718
<b>Total Unrestricted</b>	<b>\$ 310,025</b>	<b>\$ 2,017,364</b>	<b>\$ 4,216,138</b>	<b>\$ 341,000</b>	<b>\$ 3,827,458</b>	<b>\$ 342,600</b>	<b>\$ 93,600</b>	<b>\$ 11,147,185</b>



**Instructional Programs and Services**

**Unrestricted Expenses**

<b>Organization</b>	<b>Benefits</b>	<b>Computer</b>	<b>Labor</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Stipends</b>	<b>Total Unrestricted</b>
43299 Center for Excellence in Teaching	\$ 22,841	\$ -	\$ 281,987	\$ 546,496	\$ 46,867	\$ 2,400	\$ 900,391
46094 Instructional Design Services	34,686	7,670	496,484	56,730	2,600	3,000	601,170
46135 Distance Education	2,666	950	30,866	78,550	7,500	-	120,532
46275 Instructional Support System	10,549	522,500	151,778	211,250	-	-	896,077
46299 Center for Excellence in Teaching	-	7,225	-	300,000	-	-	307,225
46346 Dean of Teaching & Learning	10,727	-	150,749	36,175	3,600	3,600	204,851
66161 Vice Chancellor-Instructional Prog	14,984	6,044	211,592	142,054	4,012	1,200	379,886
66241 Research & Institutional Effect	24,933	37,166	349,720	129,444	9,030	4,200	554,493
66246 Self Study-SACS	14,805	4,000	131,204	95,907	81,818	1,459	329,193
66297 Training & Professional Development	19,461	17,000	280,014	30,000	-	3,000	349,475
66325 Educational Tech Services	9,172	101,095	131,977	28,269	-	6,200	276,713
<b>Total Unrestricted</b>	<b>\$ 164,826</b>	<b>\$ 703,650</b>	<b>\$ 2,216,371</b>	<b>\$ 1,654,875</b>	<b>\$ 155,227</b>	<b>\$ 25,059</b>	<b>\$ 4,920,008</b>

**Marketing  
Fiscal Year 2010**

**Unrestricted Expenses**

<b>Organization</b>	<b>Benefits</b>	<b>Computer</b>	<b>Labor</b>	<b>Operating</b>	<b>Part-Time</b>	<b>Stipends</b>	<b>Total Unrestricted</b>
66061 Marketing	\$ 39,300	\$ 30,525	\$ 570,949	\$ 2,105,575	\$ 12,025	\$ 11,700	\$ 2,770,074
<b>Total Unrestricted</b>	<b>\$ 39,300</b>	<b>\$ 30,525</b>	<b>\$ 570,949</b>	<b>\$ 2,105,575</b>	<b>\$ 12,025</b>	<b>\$ 11,700</b>	<b>\$ 2,770,074</b>

**Student Development**

**Unrestricted Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
51050 Counseling/Advising	\$ 82,987	\$ 10,500	\$ 1,121,436	\$ 58,682	\$ 72,620	\$ 15,100	\$ 1,359,325
51102 Career and Employment Center	5,658	500	81,206	10,520	200	-	98,084
51178 Special Populations	816	500	-	4,000	11,740	-	17,056
51194 Office of Student Life	5,629	1,500	72,658	69,135	8,341	-	157,263
51199 Student Success Center	2,405	300	27,606	7,200	7,000	-	44,511
51201 Dean of Student Development	9,835	300	140,907	4,950	600	5,100	161,692
52050 Counseling/Advising	58,399	6,900	777,955	36,084	62,320	13,800	955,458
52102 Career and Employment Center	5,064	400	72,658	6,020	200	-	84,342
52178 Special Populations	417	3,345	-	4,505	6,000	-	14,267
52194 Office of Student Life	3,944	2,300	46,755	31,899	10,000	-	94,898
52196 Recreational Sports	174	-	-	-	2,500	-	2,674
52199 Student Success Center	6,085	200	80,353	4,200	7,200	4,200	102,238
52201 Dean of Student Development	7,312	200	104,608	5,650	600	3,000	121,370
53050 Counseling/Advising	66,484	8,000	891,678	45,301	64,920	19,200	1,095,583
53102 Career and Employment Center	5,064	1,350	72,658	12,770	200	600	92,642
53178 Special Populations	1,077	500	-	10,775	15,500	-	27,852
53194 Office of Student Life	5,050	-	72,658	58,131	-	-	135,839
53196 Recreational Sports	-	-	-	3,000	-	-	3,000
53199 Student Success Center	6,071	200	80,353	7,100	7,000	-	100,724
53201 Dean of Student Development	7,962	700	113,964	5,150	600	3,000	131,376
56025 VP of Student Development	9,507	-	136,794	32,100	-	6,900	185,301
56348 Office of Student Recruitment	9,088	10,000	110,481	146,150	20,000	3,600	299,299
<b>Total Unrestricted</b>	<b>\$ 299,008</b>	<b>\$ 47,695</b>	<b>\$ 4,004,728</b>	<b>\$ 561,322</b>	<b>\$ 297,541</b>	<b>\$ 74,500</b>	<b>\$ 5,284,794</b>

**Auxiliary Expenses**

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Auxiliaries
91078 Recreation Hall	1,180	-	-	2,100	5,900	-	9,180
91196 Recreational Sports	1,529	-	-	15,552	7,644	-	24,725
91202 Clubs, Activities & Lyceum	100	-	-	76,216	500	-	76,816
92202 Clubs, Activities & Lyceum	-	-	-	24,538	-	-	24,538
93202 Clubs, Activities & Lyceum	-	-	-	43,797	-	-	43,797
<b>Total Auxiliaries</b>	<b>\$ 2,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,203</b>	<b>\$ 14,044</b>	<b>\$ -</b>	<b>\$ 179,056</b>
<b>Grand Total</b>	<b>\$ 301,816</b>	<b>\$ 47,695</b>	<b>\$ 4,004,728</b>	<b>\$ 723,525</b>	<b>\$ 311,585</b>	<b>\$ 74,500</b>	<b>\$ 5,463,850</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2010-2011  
SUPPORT SERVICES**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

DEPARTMENTAL OPERATING EXPENSE	\$ 2,946,096	
<b>TOTAL INSTRUCTION</b>		<b>\$ 2,946,096</b>

**PUBLIC SERVICE**

DEPARTMENTAL OPERATING EXPENSE	146,341	
<b>TOTAL PUBLIC SERVICE</b>		<b>146,341</b>

**ACADEMIC SUPPORT**

INSTRUCTIONAL DESIGN SERVICES	566,484	
DISTANCE EDUCATION	117,866	
INSTRUCTIONAL SUPPORT SYSTEM	885,528	
DEAN OF TEACHING & LEARNING	201,349	
TO BE ALLOCATED	350,000	
<b>TOTAL ACADEMIC SUPPORT</b>		<b>2,121,227</b>

**STUDENT SERVICES**

ADMISSIONS & REGISTRATION	2,010,090	
STUDENT FINANCIAL SERVICES	1,521,781	
RECRUITING	290,231	
OTHER STUDENT SERVICES	6,229,750	
<b>TOTAL STUDENT SERVICES</b>		<b>10,051,852</b>

**INSTITUTIONAL SUPPORT**

GOVERNMENT OF THE INSTITUTION	71,035	
EXECUTIVE DIRECTION & CONTROL	3,631,606	
BUSINESS & FISCAL MANAGEMENT	3,381,559	
GENERAL INSTITUTIONAL EXPENSE	13,462,899	
TECHNOLOGY	10,837,160	
CAMPUS SECURITY	1,561,215	
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>32,945,475</b>

**OPERATION & MAINTENANCE**

PLANT SUPPORT SERVICES	2,667,806	
BUILDING MAINTENANCE	2,587,173	
CUSTODIAL SERVICES	2,143,753	
GROUNDS MAINTENANCE	836,042	
UTILITIES	4,286,051	
MAJOR REPAIRS/REHAB	1,660,684	
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>14,181,510</b>

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT	2,475,089	
<b>TOTAL STAFF BENEFITS</b>		<b>2,475,089</b>

**CASH MATCH**

337,500

**TOTAL UNRESTRICTED**

**65,205,089**

<b>AUXILIARY ENTERPRISES</b>		
ACTIVITY	253,876	
GOLF COURSE	381,298	
RECREATION HALL	9,180	
CONTRACTED SERVICES	<u>767,810</u>	
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>1,412,164</u>
<b>TOTAL UNRESTRICTED AND AUXILIARY</b>		<b>66,617,253</b>
DEPRECIATION		8,310,170
<b>DEBT SERVICE AD VALOREM TAXES</b>		
CURRENT YEAR LEVY	21,160,000	
DELINQUENT TAXES	235,000	
PENALTIES & INTEREST	280,000	
INTEREST INCOME	<u>600,000</u>	
<b>TOTAL DEBT SERVICE AD VALOREM TAXES</b>		<u>22,275,000</u>
<b>TOTAL EXPENSES</b>		<u><b>\$ 97,202,422</b></u>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instruction</b>				
Departmental Operating Expense				
To Be Allocated	66345	2,946,096	-	
Total Department Operating Expense			<u>\$ 2,946,096</u>	
<b>Total Instruction</b>				<b>\$ 2,946,096</b>
<b>Public Service</b>				
Departmental Operating Expense				
Aerospace Academy	36319	146,341		
Total Departmental Operating Expense			<u>146,341</u>	
<b>Total Public Service</b>				<b>146,341</b>
<b>Academic Support</b>				
Instructional Design Services	46094	566,484		
Distance Education	46135	117,866		
Instructional Support Systems	46275	885,528		
Dean of Teaching & Learning	46346	201,349		
To Be Allocated	66345	<u>350,000</u>		
Total Academic Support			<u>2,121,227</u>	
<b>Total Academic Support</b>				<b>2,121,227</b>
<b>Student Services</b>				
<b>Admissions &amp; Registration</b>				
Central - Dean of Enrollment Services	51079	534,256		
North - Dean of Enrollment Services	52079	399,558		
South - Dean of Enrollment Services	53079	434,514		
College Registrar/Dean of Enr Mgmt	56013	<u>641,763</u>		
Total Admissions & Registration			2,010,090	
<b>Student Financial Services</b>				
Central - Special Populations	51178	16,240		
Central - Campus Financial Aid Service	51184	294,068		
North - Special Populations	52178	13,850		
North - Campus Financial Aid Service	52184	245,046		
South - Special Populations	53178	26,775		
South - Campus Financial Aid Service	53184	242,888		
SJC Financial Aid Service Office	56184	<u>682,934</u>		
Total Student Financial Services			1,521,781	
<b>Recruiting</b>				
Office of Student Recruitment	56348	<u>290,231</u>		
Total Recruiting			290,231	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Other Student Services</b>				
Central - Counseling/Advising	51050	1,276,338		
Central - Testing Center	51080	290,588		
Central - Career and Employment Center	51102	92,426		
Central - Office of Student Life	51194	151,634		
Central - Student Success Center	51199	42,106		
Central - Dean of Student Development	51201	151,857		
North - Counseling/Advising	52050	897,059		
North - Testing Center	52060	207,673		
North - Career and Employment Center	52102	79,278		
North - Office of Student Life	52194	90,954		
North - Recreational Sports	52196	2,500		
North - Student Success Center	52199	96,153		
North - Dean of Student Development	52201	114,058		
South - Counseling/Advising	53050	1,029,099		
South - Testing Center	53060	251,804		
South - Career and Employment Center	53102	87,578		
South - Office of Student Life	53194	130,789		
South - Recreational Sports	53196	3,000		
South - Student Success Center	53199	94,653		
South - Dean of Student Development	53201	123,414		
VP of Student Development	56025	175,794		
VP for Enrollment Services	56047	230,129		
Call Center	56334	610,866		
Total Other Student Services			6,229,750	
<b>TOTAL STUDENT SERVICES</b>				<b>10,051,852</b>
<b>Institutional Support</b>				
<b>Government of the Institution</b>				
Board of Trustees	66330	71,035		
Total Government of the Institution			71,035	
<b>Executive Direction and Control</b>				
Non-Departmental	68000	40,000		
Chancellor's Office	68075	589,953		
AVC of Facilities & Construction	68080	683,481		
Vice Chancellor of Human Resources	68084	1,632,444		
Vice Chancellor of Instructional Programs	68161	309,902		
Vice Chancellor of Fiscal Affairs	68239	375,626		
Total Executive Direction & Control			3,631,606	
<b>Business &amp; Fiscal Management</b>				
Non-Departmental	66000	1,115,000		
Office of Grants Management	66041	409,319		
Central - Business Office	61042	220,730		
North - Business Office	62042	120,105		
South - Business Office	63042	130,155		
District - Business Office	66042	1,203,618		
Internal Auditor	66238	182,632		
Total Business & Fiscal Management			3,381,559	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>General Institutional Expense</b>				
Ctr for Excellence in Teach & Learning	46299	1,177,550		
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	4,031,171		
Marketing	66061	2,730,774		
Central - Post Office	61096	40,627		
North - Post Office	62096	47,915		
South - Post Office	63096	44,822		
District - Post Office	66096	33,375		
Central - Safety	61179	43,000		
North - Safety	62179	26,045		
South - Safety	63179	26,145		
District - Safety	66179	297,056		
Central - Copy Center	61222	96,453		
North - Copy Center	62222	44,301		
South - Copy Center	63222	61,368		
Vice Chancellor of Instructional Programs	66161	55,000		
Purchasing	66236	585,448		
Office of Resource Development	66240	534,261		
Research and Institutional Effectiveness	66241	529,560		
Self Study - SACS	66246	314,388		
Training and Professional Development	66297	332,014		
Educational Technology Services	66325	265,541		
To Be Allocated	66345	1,788,686		
Debt Service	66391	206,208		
Auxiliary Operations	66392	66,472		
Total General Institutional Expense			13,462,899	
<b>Technology</b>				
Information Technology Services	66127	579,539		
Tech Plan	66303	641,000		
Banner Student System Services	66318	178,926		
Customer Service	66350	96,784		
Technical Support	66351	1,932,720		
Help Desk Support	66352	491,028		
Inventory & Procurement Management	66353	2,116,799		
Data Management	66360	112,609		
Banner & Integrated Packages	66361	1,280,031		
Business Intelligence	66362	567,205		
Web Development & Support	66363	255,239		
Infrastructure Services	66370	95,584		
IT Security	66371	142,933		
Networks	66372	838,190		
System Administration	66373	1,141,025		
Program Office	66380	92,830		
Banner Management	66389	294,718		
Total Technology			10,837,160	
<b>Campus Security</b>				
Campus Police	66195	1,561,215		
Total Campus Security			1,561,215	
<b>Total Institutional Support</b>				<b>32,945,475</b>



SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
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	216,906		
North - General Services	72072	76,377		
South - General Services	73072	81,132		
District - General Services	76072	486,347		
Supervisor-Construction	76126	307,044		
Total Plant Support Services			2,667,806	
<b>Building Maintenance</b>				
District - General Improvements	76037	3,350		
Central - Maintenance Buildings	71039	177,700		
North - Maintenance Buildings	72039	139,500		
South - Maintenance Buildings	73039	103,872		
District - Maintenance Buildings	76039	30,594		
Central - Maintenance Shop	71098	1,389,458		
North - Maintenance Shop	72098	406,676		
South - Maintenance Shop	73098	<u>336,023</u>		
Total Building Maintenance			2,587,173	
<b>Custodial Services</b>				
Central - Custodial Services	71070	2,105,000		
North - Custodial Services	72070	5,000		
South - Custodial Services	73070	5,000		
District - Custodial Services	76070	<u>28,753</u>		
Total Custodial Services			2,143,753	
<b>Grounds Maintenance</b>				
Central - Grounds Maintenance	71071	448,720		
North - Grounds Maintenance	72071	225,084		
South - Grounds Maintenance	73071	136,190		
District - Grounds Maintenance	76071	<u>26,048</u>		
Total Grounds Maintenance			836,042	
<b>Utilities</b>				
Non-Departmental	66000	100,000		
Central - Maintenance Utilities	71032	1,573,703		
North - Maintenance Utilities	72032	889,600		
South - Maintenance Utilities	73032	924,600		
District - Maintenance Utilities	76032	285,046		
Central - Maintenance Utility Systems	71334	275,552		
North - Maintenance Utility Systems	72334	101,000		
South - Maintenance Utility Systems	73334	<u>136,550</u>		
Total Utilities			4,286,051	
<b>Major Repairs/Rehab</b>				
Non-Departmental	66000	440,000		
Construction Bond Program	72306	75,000		
Construction Bond Program	73306	75,000		
Repair and Renovation	76302	<u>1,070,684</u>		
Total Major Repairs/Rehab			<u>1,660,684</u>	
<b>Total Operations &amp; Maintenance</b>				<b>14,181,510</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
Staff Group Insurance				
Non-Departmental	66000	<u>2,475,089</u>		
Total Staff Group Insurance			2,475,089	
<b>Total Staff Benefits</b>				<u>2,475,089</u>
<b>Cash Match</b>				
Cash Match				
To Be Allocated	66345	<u>337,500</u>		
Total Cash Match			<u>337,500</u>	
<b>Total Cash Match</b>				<u>337,500</u>
<b>Total Unrestricted</b>				<b>65,205,089</b>
<b>Auxiliary Enterprises</b>				
<b>Activity Fund</b>				
Non-Departmental	66000	60,000		
Institutional Activities	66331	24,000		
Recreational Sports	91196	24,725		
Central - Clubs, Activities, and Lyceum	91202	76,816		
North - Clubs, Activities, and Lyceum	92202	24,538		
South - Clubs, Activities, and Lyceum	93202	<u>43,797</u>		
Total Activity Fund			253,876	
<b>Golf Course</b>				
Central - Golf Course	91059	282,970		
District - Golf Course	96059	<u>98,328</u>		
Total Golf Course			381,298	
<b>Recreation Centers</b>				
Recreation Hall	91078	<u>9,180</u>		
Total Recreation Centers			9,180	
<b>Contracted Services</b>				
Central Food Court	91044	374,405		
South Food Court	93044	368,405		
Food Court	96044	<u>25,000</u>		
Total Contracted Services			<u>767,810</u>	
<b>Total Auxiliary Enterprises</b>				<b>1,412,164</b>
<b>Total Unrestricted and Auxiliary</b>				<b>66,617,253</b>

SAN JACINTO COLLEGE DISTRICT  
 UNRESTRICTED EXPENSE BUDGET SUMMARY  
 2010-2011  
 SUPPORT SERVICES

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Depreciation</b>				
Depreciation	79000	<u>8,310,170</u>		
Total Depreciation			<u>8,310,170</u>	
<b>Total Depreciation</b>				<b>8,310,170</b>
<b>Debt Service Ad Valorem Taxes</b>				
Current Year Levy	66391	21,160,000		
Delinquent Taxes	66391	235,000		
Penalties & Interest	66391	280,000		
Interest Income	66391	600,000		
Total Debt Service Ad Valorem Taxes			<u>22,275,000</u>	
<b>Total Debt Service Ad Valorem Taxes</b>				<u>22,275,000</u>
<b>Total Expenses</b>				<u><b>\$ 97,202,422</b></u>

Central Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	Total Unrestricted
11004 Art	\$ 23,665	\$ 3,400	\$ 250,182	\$ 20,758	\$ 17,535	\$ 100,000	\$ 2,250	\$ 417,790
11005 Associate Degree Nursing	132,374	600	1,628,933	3,354	49,880	260,000	77,586	2,152,727
11012 Physical Education	61,731	500	811,117	48,395	38,782	115,350	7,296	1,083,171
11014 Biology	63,939	2,800	713,853	45,967	44,690	218,041	2,250	1,091,540
11040 Computer Information Technology	25,986	6,350	263,902	-	33,720	110,000	7,398	447,356
11045 Chemistry	31,288	-	363,832	26,599	22,673	86,350	7,296	538,038
11046 Non-Destructive Testing Tech	5,070	1,700	57,948	30,000	35,616	15,000	1,800	147,134
11048 Occupational Health/Safety Tech	4,343	1,100	51,489	-	5,270	11,000	-	73,201
11051 Real Estate	4,403	100	33,346	-	2,525	30,000	3,014	73,388
11052 Electronics Tech	1,491	3,700	5,451	39,600	6,544	16,000	96	72,882
11053 Engineering Design Graphics	20,818	3,100	246,545	2,990	3,780	53,000	20,000	350,233
11054 English	88,003	1,500	958,782	1,917	9,802	260,993	7,296	1,328,273
11056 Fine Protection Technology	19,844	1,190	135,523	27,050	58,370	150,000	8,000	399,977
11057 Foreign Language	11,379	250	121,660	-	1,751	42,089	-	177,109
11058 Geology	14,944	1,800	136,351	7,000	10,834	75,675	-	249,404
11062 Instrumentation Technology	10,351	350	123,928	-	11,025	25,000	3,422	174,076
11063 Communication	3,691	1,230	43,113	-	3,000	10,000	-	61,034
11066 Mathematics	87,956	400	986,075	10,100	75,690	279,480	7,296	1,446,997
11067 Business Management	4,020	360	50,792	-	3,380	20,000	102	79,554
11068 Music Department	41,409	-	433,010	13,750	39,885	139,560	7,296	674,890
11069 Newspaper	556	1,000	-	-	31,169	8,000	-	40,725
11073 Physics	5,532	700	37,597	33,852	3,800	42,000	-	123,481
11074 Criminal Justice	15,478	600	182,696	-	1,845	40,000	1,800	242,421
11077 Psychology	29,347	-	302,263	500	7,212	120,000	600	459,922
11081 Sociology	8,814	-	100,576	-	2,915	26,249	-	138,554
11082 Speech	20,510	250	215,107	560	1,300	80,000	-	317,727
11087 Child Development	21,815	600	233,880	-	2,970	56,760	7,296	323,321
11088 Dietetics	5,045	400	56,584	900	2,208	16,000	-	81,137
11089 Career Pilot	16,434	2,500	174,965	-	1,097,175	61,500	2,250	1,354,824
11093 Interior Design	6,325	1,000	55,597	-	2,179	35,417	1,800	102,318
11095 Developmental Studies	9,366	250	89,265	-	4,450	45,503	-	148,835
11097 Restaurant Management	11,127	300	125,259	5,684	35,603	34,842	2,250	215,065
11099 History	40,192	1,350	426,796	-	6,250	151,500	7,896	633,984
11100 Government	35,967	-	357,513	500	11,500	160,000	-	565,480
11101 Economics	20,740	-	248,859	-	5,400	49,560	-	324,559
11103 Geography	5,505	-	55,359	3,000	10,570	23,845	-	98,279
11104 Surgical Technology	22,258	600	130,255	1,502	10,093	190,000	4,900	359,608
11105 Medical Radiography	71,052	280	569,149	40,000	26,615	406,703	13,600	1,127,399
11106 Respiratory Care	14,983	1,800	156,289	23,135	11,548	59,288	7,400	274,443
11107 Medical Lab Tech	10,825	-	132,752	32,100	17,544	23,000	7,400	223,621
11111 Automotive Technology	61,803	7,900	687,250	-	55,528	202,000	16,296	1,030,777
11113 Welding Technology	19,294	250	204,317	-	60,475	73,290	7,896	365,522
11114 Electrical Technology	6,137	200	58,297	-	5,085	30,000	-	99,719
11120 Cosmetology	42,252	1,300	423,524	22,950	42,933	184,414	7,896	725,269
11121 Drama	19,585	-	255,227	40,785	80,924	26,575	2,250	425,325
11131 College Preparatory Math	62,229	200	535,375	374	13,700	150,840	-	762,718
11136 Process Technology	19,810	550	213,382	6,989	11,320	71,656	22,712	348,389
11139 Anthropology	4,979	-	66,135	-	1,970	5,500	-	78,584
11145 Emergency Medical Technology	39,417	675	367,147	30,668	53,821	200,000	27,229	719,156
11154 Business Office Technology	27,106	8,100	319,117	3,900	13,050	70,900	7,398	449,571
11155 Accounting/General Business	24,427	4,200	273,064	-	6,850	78,399	102	387,042
11190 Massage Therapy	3,079	-	44,300	-	4,352	-	-	51,731
11203 Children's Center	19,806	200	245,319	11,800	72,209	39,657	1,500	390,491
11219 Philosophy	10,629	-	121,929	-	2,335	31,000	7,296	173,189
11227 Audio Engineering	9,456	-	130,052	3,500	11,520	6,000	-	160,528
11260 Geographic Information Science	-	-	-	-	-	-	-	-
11321 Education	9,421	100	123,057	-	2,070	12,500	600	147,748
11322 Eye Care Technology	13,097	-	130,632	2,110	8,423	57,815	2,400	214,477
11335 English for Students of Other Lang	2,868	450	32,021	1,075	1,100	9,250	-	46,764
11342 College Preparatory Reading	13,890	350	176,018	-	5,600	23,833	4,378	224,069
11343 College Preparatory Writing	12,797	450	173,255	-	3,550	10,874	-	200,925
31153 Comm Truck Driving	10,566	300	81,825	-	120,868	70,200	3,000	286,759
41001 Vice President-Instruction	12,640	800	173,777	-	54,753	8,100	4,800	254,870
41064 Library	38,982	43,005	541,131	-	377,839	19,765	5,400	1,026,122
41083 Dean Evening Division/External Serv	11,883	800	170,475	-	13,402	500	3,600	200,660
41109 Weekend College	12,252	200	-	-	3,749	176,293	-	192,494
41110 Writing Center	2,433	-	-	-	25,821	35,000	-	63,254
41118 Clear Lake High School	3,728	100	-	638	11,593	53,636	-	69,695
41167 Academic Dean	31,412	500	447,562	-	16,536	4,405	5,700	506,115
41168 Dean Technical Education	27,178	1,579	390,208	-	18,491	837	3,000	441,293
41172 Dean Health Science	20,056	3,000	288,600	-	9,143	-	6,800	327,401
41261 Dean College Preparatory	2,954	-	42,468	14,400	2,400	-	-	62,252
41347 Dual Credit/Early Adm & Tech Prep	10,773	500	155,009	1,000	34,237	-	2,400	203,919
41390 Dean of Administration	6,326	1,767	91,025	-	5,683	-	3,000	107,801
51124 Campus Services	667	1,000	-	-	21,512	9,600	-	32,779
51401 Center for Student Academic Achieve	-	-	68,198	-	-	-	-	68,198
51402 LaPorte ISD Center	-	-	28,879	-	-	-	-	28,879
61000 Non-Departmental	-	-	-	-	617,044	-	-	617,044
61049 President's Office	16,428	400	235,979	-	14,685	400	1,200	269,092
61284 Planning, Grants & Special Projects	-	-	-	-	-	-	-	-
<b>Total Unrestricted</b>	<b>\$ 1,659,833</b>	<b>\$ 120,938</b>	<b>\$ 16,364,156</b>	<b>\$ 559,352</b>	<b>\$ 3,571,648</b>	<b>\$ 5,310,924</b>	<b>\$ 386,243</b>	<b>\$ 29,953,095</b>

Central Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	Total Unrestricted
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 College Preparatory Writing	-	-	-	-	400	-	-	400
41167 Academic Dean	-	-	-	-	1,200	-	-	1,200
91006 Athletics-General	17,736	100	82,682	-	101,465	8,000	-	207,983
91007 Athletics-Mens Basketball	-	-	-	-	110,939	-	-	110,939
91192 Athletics-Cheerleaders	-	-	-	-	20,087	-	-	20,087
91193 Athletics-Womens Volleyball	1,500	200	-	-	106,219	7,500	-	117,419
91196 Recreational Sports	6,991	-	34,905	-	-	-	-	41,896
<b>Total Auxiliary</b>	<b>\$ 26,217</b>	<b>\$ 300</b>	<b>\$ 117,587</b>	<b>\$ -</b>	<b>\$ 442,704</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ 600,308</b>
<b>Grand Total</b>	<b>\$ 1,686,051</b>	<b>\$ 121,236</b>	<b>\$ 18,481,745</b>	<b>\$ 559,352</b>	<b>\$ 4,014,352</b>	<b>\$ 5,324,424</b>	<b>\$ 366,243</b>	<b>\$ 30,553,403</b>

SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2010-2011  
CENTRAL CAMPUS

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

FACULTY SALARIES	\$	21,002,294
DEPARTMENTAL OPERATING EXPENSE		<u>2,981,110</u>

<b>TOTAL INSTRUCTION</b>		<b>\$ 23,983,404</b>
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**ACADEMIC SUPPORT**

LIBRARY		987,140
INSTRUCTIONAL ADMIN EXPENSE		<u>2,288,117</u>

<b>TOTAL ACADEMIC SUPPORT</b>		<b>3,275,257</b>
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>141,239</u>
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<b>TOTAL STUDENT SERVICES</b>		<b>141,239</b>
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**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		252,664
GENERAL INSTITUTIONAL EXPENSE		<u>617,044</u>

<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>869,708</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>1,659,833</u>
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<b>TOTAL STAFF BENEFITS</b>		<b><u>1,659,833</u></b>
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<b>TOTAL UNRESTRICTED</b>		<b>29,953,095</b>
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**AUXILIARY ENTERPRISES**

ACTIVITY		<u>600,308</u>
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<b>TOTAL AUXILIARY ENTERPRISES</b>		<b><u>600,308</u></b>
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<b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b>		<b><u><u>\$ 30,553,403</u></u></b>
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**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	11004	\$ 352,432		
Associate Degree Nursing	11005	1,966,519		
Physical Education	11012	933,763		
Biology	11014	934,144		
Computer Information Technology	11040	381,300		
Chemistry	11045	457,478		
Non-Destructive Testing Tech	11046	74,748		
Occupational Health/Safety Tech	11048	62,489		
Real Estate	11051	66,360		
Electronics Tech	11052	21,547		
Engineering Design Graphics	11053	319,545		
English	11054	1,227,051		
Fire Protection Tech	11056	293,523		
Foreign Language	11057	163,729		
Geology	11058	215,026		
Instrumentation Technology	11062	152,350		
Communication	11063	53,113		
Mathematics	11066	1,272,851		
Business Management	11067	70,894		
Music Department	11068	579,866		
Newspaper	11069	8,000		
Physics	11073	79,597		
Criminal Justice	11074	224,498		
Psychology	11077	422,863		
Sociology	11081	126,825		
Speech	11082	295,107		
Child Development	11087	267,360		
Dietetics	11088	72,584		
Career Pilot	11089	238,715		
Interior Design	11093	92,814		
Development Studies	11095	134,768		
Restaurant Management	11097	162,351		
History	11099	586,192		
Government	11100	517,513		
Economics	11101	298,419		
Geography	11103	79,204		
Surgical Technology	11104	325,155		
Medical Radiography	11105	989,452		
Respiratory Therapy	11106	222,977		
Medical Lab Tech	11107	163,152		
Automotive Technology	11111	905,546		
Welding Technology	11113	285,503		
Electrical Tech	11114	88,297		
Cosmetology	11120	615,834		
Drama	11121	282,052		
College Preparatory Math	11131	686,215		
Process Technology	11136	307,750		
Anthropology	11139	71,635		
Emergency Medical Tech	11145	594,376		
Business Office Technology	11154	397,415		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Accounting/General Business	11155	351,565		
Massage Therapy	11190	44,300		
Children's Center	11203	257,597		
Philosophy	11219	160,225		
Audio Engineering	11227	136,052		
Education	11321	136,157		
Eye Care Technology	11322	190,847		
English for Students of Other Lang	11335	41,271		
College Preparatory Reading	11342	204,229		
College Preparatory Writing	11343	184,129		
Comm Truck Driving	31153	155,025		
Total Instructional Salaries			\$ 21,002,294	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	11004	41,693		
Associate Degree Nursing	11005	53,834		
Physical Education	11012	87,677		
Biology	11014	93,407		
Computer Information Technology	11040	40,070		
Chemistry	11045	49,222		
Non-Destructive Testing Tech	11046	66,416		
Occupational Health/Safety Tech	11048	6,370		
Real Estate	11051	2,625		
Electronics Tech	11052	48,944		
Engineering Design Graphics	11053	9,870		
English	11054	13,219		
Fire Protection Tech	11056	86,610		
Foreign Language	11057	2,001		
Geology	11058	19,434		
Instrumentation Technology	11062	10,975		
Communication	11063	4,230		
Mathematics	11066	86,190		
Business Management	11067	3,740		
Music Department	11068	53,615		
Newspaper	11069	32,169		
Physics	11073	38,352		
Criminal Justice	11074	2,445		
Psychology	11077	7,712		
Sociology	11081	2,915		
Speech	11082	2,110		
Child Development	11087	34,146		
Dietetics	11088	3,508		
Career Pilot	11089	1,098,925		
Interior Design	11093	3,179		
Development Studies	11095	4,700		
Restaurant Management	11097	41,587		
History	11099	7,600		
Government	11100	12,000		
Economics	11101	5,400		
Geography	11103	13,570		
Surgical Technology	11104	12,195		
Medical Radiography	11105	66,895		
Respiratory Therapy	11106	36,483		



**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
CENTRAL CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Medical Lab Tech	11107	49,644		
Automotive Technology	11111	57,428		
Welding Technology	11113	60,725		
Electrical Tech	11114	5,285		
Cosmetology	11120	67,183		
Drama	11121	100,035		
College Preparatory Math	11131	14,274		
Process Technology	11136	18,829		
Anthropology	11139	1,970		
Emergency Medical Tech	11145	85,364		
Business Office Technology	11154	25,050		
Accounting/General Business	11155	11,050		
Massage Therapy	11190	4,352		
Children's Center	11203	113,088		
Philosophy	11219	2,335		
Audio Engineering	11227	15,020		
Education	11321	2,170		
Eye Care Technology	11322	10,533		
Eng for Student of Other Lang	11335	2,625		
College Preparatory Reading	11342	5,950		
College Preparatory Writing	11343	4,000		
Comm Truck Driving	31153	118,168		
Total Departmental Operating Expenses - Instructional Programs			<u>2,981,110</u>	
<b>Total Instructional Program</b>				<b>\$ 23,983,404</b>
<b>Academic Support</b>				
<b>Library</b>				
Central Campus	41064	<u>987,140</u>		
Total Library			987,140	
<b>Instructional Admin Expense</b>				
Vice President-Instruction	41001	242,230		
Dean Evening Division/External Serv	41083	188,777		
Weekend College	41109	180,242		
Writing Center	41110	60,821		
Clear Lake High School	41118	65,967		
Academic Dean	41167	474,703		
Dean Technical Education	41168	414,115		
Dean Health Science	41172	307,343		
Dean College Preparatory	41261	59,298		
Dual Credit/Early Admin & Tech Prep	41347	193,146		
Dean of Administration	41390	<u>101,475</u>		
Total Instructional Admin Expense			<u>2,288,117</u>	
<b>Total Academic Support</b>				<b>3,275,257</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Student Services</b>				
<b>Other Student Services</b>				
Biology	11014	50		
Chemistry	11045	50		
Non-Destructive Testing Tech	11046	900		
Electronics Tech	11052	900		
Instrumentation Technology	11062	400		
Career Pilot	11089	750		
Automotive Technology	11111	6,000		
Comm Truck Driving	31153	3,000		
Campus Services	51124	32,112		
Center for Academic Student Achievement	51401	68,198		
LaPorte ISD Center	51402	28,879		
Total Other Student Services			<u>141,239</u>	
<b>Total Student Services</b>				<b>141,239</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	61049	<u>252,664</u>		
Total Executive Direction and Control			252,664	
<b>General Institutional Expense</b>				
Non-Departmental	61000	<u>617,044</u>		
Total General Institutional Expense			<u>617,044</u>	
<b>Total Institutional Support</b>				<b>869,708</b>
<b>Operation and Maintenance</b>				
Drama	11121	<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>1,659,833</u>		
Total Staff Group Insurance			<u>1,659,833</u>	
<b>Total Staff Benefits</b>				<b>1,659,833</b>
<b>Total Unrestricted</b>				<b>29,953,095</b>

SAN JACINTO COLLEGE DISTRICT  
 UNRESTRICTED EXPENSE BUDGET SUMMARY  
 2010-2011  
 CENTRAL CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<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		
Drama	11121	20,408		
Developmental Writing	11343	400		
Academic Dean	41167	1,200		
Athletics - General	91006	207,983		
Athletics - Men's Basketball	91007	110,939		
Athletics - Cheerleaders	91192	20,087		
Athletics - Women's Volleyball	91193	117,419		
Recreational Sports	91196	41,886		
Total Activity Fund			600,308	
<b>Total Auxiliary Enterprises</b>				<b>600,308</b>
<b>Total Unrestricted and Auxiliary Expenses</b>				<b>\$ 30,553,403</b>

North Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non Recurring	Operating	Part-Time	Stipends	Total Unrestricted
12004 Art	\$ 13,109	\$ 1,027	\$ 121,988	\$ -	\$ 7,741	\$ 54,672	\$ -	\$ 198,537
12012 Physical Education	22,797	1,108	269,272	-	7,268	58,742	9,096	368,281
12014 Biology	29,136	2,370	315,110	-	26,127	104,109	7,296	484,148
12040 Computer Information Technology	14,275	1,500	198,551	-	14,825	8,844	6,815	242,809
12045 Chemistry	5,084	1,580	49,213	-	6,665	23,934	-	85,476
12051 Real Estate	3,057	700	27,895	-	3,700	16,095	2,918	54,365
12053 Engineering Design Graphics	12,604	600	136,283	-	8,838	42,064	20,246	223,635
12054 English	48,180	1,193	558,338	-	8,767	134,904	5,837	757,219
12057 Foreign Language	5,583	345	55,035	-	2,868	25,296	-	89,127
12058 Geology	9,583	1,580	93,218	-	9,252	44,686	-	158,299
12066 Mathematics	23,722	1,185	272,007	-	3,299	57,386	7,296	364,836
12067 Business Management	5,794	60	46,020	-	1,441	37,343	-	90,657
12068 Music Department	22,845	500	229,512	-	11,526	87,236	7,296	358,915
12073 Physics	6,372	1,580	72,155	-	8,895	19,530	-	108,532
12074 Criminal Justice	7,006	700	93,745	-	7,635	7,067	-	116,153
12077 Psychology	15,070	175	142,344	-	4,880	74,493	7,296	244,258
12081 Sociology	7,780	-	76,578	-	900	35,370	-	120,628
12082 Speech	9,472	-	91,340	-	19,656	44,952	-	165,420
12087 Child Development	7,482	150	47,886	-	2,133	59,774	3,150	120,575
12095 Developmental Studies	4,968	-	47,069	-	100	24,400	-	76,557
12099 History	20,499	230	220,943	-	3,788	62,046	7,296	314,802
12100 Government	17,910	115	176,724	-	1,706	80,980	-	277,435
12101 Economics	3,930	200	43,323	-	440	13,223	-	61,118
12103 Geography	753	345	-	-	991	10,831	-	12,920
12113 Welding Technology	17,517	100	109,581	-	58,279	130,515	7,296	323,287
12114 Electrical Technology	4,074	-	45,582	-	3,324	13,041	-	66,021
12120 Cosmetology	32,545	300	294,613	-	26,978	173,666	7,296	535,398
12122 Vocational Nursing	69,229	1,570	859,095	-	19,325	125,048	12,096	1,086,361
12131 College Preparatory Math	35,454	500	324,522	-	7,358	185,609	7,296	560,739
12145 Emergency Medical Technology	13,126	425	117,810	-	25,555	71,050	5,833	233,799
12147 Diesel Mechanics	9,421	450	87,725	-	72,894	47,825	-	218,314
12148 Auto Body Collision Repair	10,441	396	75,149	3,788	28,797	75,079	-	193,649
12151 Air Conditioning Technology	4,170	250	44,269	-	8,035	15,735	3,750	76,209
12154 Business Office Technology	8,246	1,000	44,582	-	11,080	45,285	-	108,193
12155 Accounting/General Business	9,507	700	97,061	-	4,626	39,725	-	151,818
12180 Culinary Arts	9,995	1,054	117,749	-	70,395	26,067	-	225,200
12197 Mental Health Services	3,398	600	29,359	-	2,678	19,528	4,200	59,763
12203 Children's Center	24,777	1,000	293,276	-	23,328	63,230	3,500	409,111
12219 Philosophy	4,774	-	44,163	-	510	24,533	-	73,980
12221 Legal Assistant	9,212	575	105,183	-	4,561	27,366	-	146,897
12226 International Business	4,846	100	48,374	-	2,840	21,352	-	77,512
12245 Health Information Management	16,489	-	196,046	-	10,327	41,208	13,200	277,270
12249 Pharmacy Technician	9,609	650	107,043	-	14,846	31,217	4,200	167,585
12321 Education	1,643	200	-	-	450	23,647	-	25,940
12335 English for Students of Other Language	10,159	-	94,178	-	2,785	40,048	-	147,169
12337 Medical Assistant	8,732	300	109,561	-	6,558	16,081	4,200	145,432
12342 College Preparatory Reading	13,285	500	139,646	-	4,289	51,504	-	209,221
12343 College Preparatory Writing	13,031	500	149,477	-	1,556	38,020	-	202,584
42001 Vice President-Instruction	14,652	-	181,623	-	78,109	29,200	4,200	307,784
42055 Evening Division	10,530	-	151,510	-	47,629	-	3,000	212,869
42064 Library	22,998	1,000	293,421	-	119,511	37,483	-	474,412
42109 Weekend College	27	-	-	-	632	387	-	1,046
42125 Academic Dean	21,724	3,180	310,955	-	8,654	1,820	4,500	350,813
42168 Dean Technical Education	25,510	300	319,152	-	16,400	47,900	3,600	412,862
42172 Dean Health Science	7,479	500	101,108	-	2,502	6,500	-	118,089
42198 Extension Centers	336	-	-	-	1,220	4,838	-	6,394
42261 Dean College Preparatory	5,171	3,000	57,507	-	14,656	16,800	900	98,124
42279 Dual Credit	3,940	750	56,697	-	8,787	-	2,400	72,574
52124 Campus Services	5,498	-	79,105	-	3,280	-	-	87,883
52237 University Center	-	2,704	-	-	6,615	-	-	9,319
52401 Center for Academic Student Achievement	-	-	60,114	-	-	-	-	60,114
62000 Non-Departmental	-	5,000	-	-	207,842	-	-	212,842
62049 President's Office	18,849	1,185	265,806	-	25,675	5,400	1,800	318,715
62339 Community Events	-	-	-	-	5,000	-	-	5,000
<b>Total Unrestricted</b>	<b>\$ 795,407</b>	<b>\$ 46,010</b>	<b>\$ 8,798,701</b>	<b>\$ 3,788</b>	<b>\$ 1,121,283</b>	<b>\$ 2,622,440</b>	<b>\$ 177,809</b>	<b>\$ 13,565,437</b>

North Campus

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non Recurring	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	4,487	-	17,033	2,630	107,808	5,400	-	137,358
92008 Athletics-Mens Baseball	-	-	-	-	123,710	-		123,710
92043 Cafeteria	30,702	-	164,290	-	180,100	34,218	1,500	419,809
92187 Athletics-Womens Basketball	-	-	-	-	97,698	-		97,698
<b>Total Auxiliary</b>	<b>\$ 44,189</b>	<b>\$ -</b>	<b>\$ 181,323</b>	<b>\$ 2,630</b>	<b>\$ 593,861</b>	<b>\$ 39,618</b>	<b>\$ 1,500</b>	<b>\$ 883,120</b>
<b>Grand Total</b>	<b>\$ 839,595</b>	<b>\$ 48,010</b>	<b>\$ 362,646</b>	<b>\$ 5,260</b>	<b>\$ 1,715,144</b>	<b>\$ 2,682,057</b>	<b>\$ 179,309</b>	<b>\$ 14,428,557</b>

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2010-2011  
NORTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	9,394,792
DEPARTMENTAL OPERATING EXPENSE		<u>751,584</u>

<b>TOTAL INSTRUCTION</b>		<b>\$ 10,146,376</b>
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**ACADEMIC SUPPORT**

LIBRARY		451,414
INSTRUCTIONAL ADMIN EXPENSE		<u>1,490,786</u>

<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,942,200</b>
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**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>163,746</u>
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<b>TOTAL STUDENT SERVICES</b>		<b>163,746</b>
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**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		299,866
GENERAL INSTITUTIONAL EXPENSE		<u>217,842</u>

<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>517,708</b>
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**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>795,407</u>
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<b>TOTAL STAFF BENEFITS</b>		<u><b>795,407</b></u>
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<b>TOTAL UNRESTRICTED</b>		<b>13,565,437</b>
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**AUXILIARY ENTERPRISES**

ACTIVITY		443,311
CAFETERIA		419,809

<b>TOTAL AUXILIARY ENTERPRISES</b>		<u><b>863,120</b></u>
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<b>TOTAL UNRESTRICTED AND AUXILIARY EXPENSES</b>		<u><u><b>\$ 14,428,557</b></u></u>
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SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	12004	\$ 176,660		
Physical Education	12012	337,110		
Biology	12014	426,515		
Computer Information Technology	12040	212,210		
Chemistry	12045	73,147		
Real Estate	12051	46,908		
Engineering Design Graphics	12053	201,593		
English	12054	699,079		
Foreign Language	12057	80,331		
Geology	12058	137,884		
Mathematics	12066	336,669		
Business Management	12067	83,363		
Music Department	12068	324,044		
Physics	12073	91,685		
Criminal Justice	12074	100,812		
Psychology	12077	224,133		
Sociology	12081	111,948		
Speech	12082	136,292		
Child Development	12087	110,810		
Development Studies	12095	71,489		
History	12099	290,285		
Government	12100	257,704		
Economics	12101	56,546		
Geography	12103	10,831		
Welding Technology	12113	247,391		
Electrical Tech	12114	58,623		
Cosmetology	12120	475,575		
Vocational Nursing	12122	968,237		
College Preparatory Mathematics	12131	517,427		
Emergency Medical Tech	12145	194,693		
Diesel Mechanics	12147	111,454		
Auto Body Collision Repair	12148	150,228		
Air Conditioning Tech	12151	63,754		
Business Office Technology	12154	89,867		
Accounting/General Business	12155	136,786		
Culinary Arts	12180	98,816		
Mental Health Services	12197	53,087		
Children's Center	12203	300,560		
Philosophy	12219	68,696		
Legal Assistant	12221	132,549		
International Business & Logistics	12226	69,726		
Health Information Management	12245	250,454		
Pharmacy Technician	12249	142,460		
Education	12321	23,647		
English for Students of Other Langu	12335	134,224		
Medical Assistant	12337	129,842		
College Preparatory Reading	12342	191,150		
College Preparatory Writing	12343	187,497		
Total Instructional Salaries			\$ 9,394,792	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	12004	8,768		
Physical Education	12012	8,374		
Biology	12014	28,497		
Computer Information Technology	12040	13,625		
Chemistry	12045	8,245		
Real Estate	12051	4,400		
Engineering Design Graphics	12053	8,438		
English	12054	9,960		
Foreign Language	12057	3,213		
Geology	12058	10,832		
Mathematics	12066	4,444		
Business Management	12067	1,371		
Music Department	12068	12,026		
Physics	12073	10,475		
Criminal Justice	12074	6,835		
Psychology	12077	5,055		
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	58,300		
Electrical Tech	12114	3,324		
Cosmetology	12120	27,278		
Vocational Nursing	12122	48,895		
College Preparatory Mathematics	12131	7,858		
Emergency Medical Tech	12145	25,980		
Diesel Mechanics	12147	97,440		
Auto Body Collision Repair	12148	32,981		
Air Conditioning Tech	12151	7,535		
Business Office Technology	12154	9,580		
Accounting/General Business	12155	4,526		
Culinary Arts	12180	115,449		
Mental Health Services	12197	3,078		
Children's Center	12203	83,774		
Philosophy	12219	510		
Legal Assistant	12221	5,136		
International Business & Logistics	12226	2,940		
Health Information Management	12245	10,327		
Pharmacy Technician	12249	14,226		
Education	12321	650		
English for Students of Other Langu	12335	2,785		
Medical Assistant	12337	6,858		
College Preparatory Reading	12342	4,786		
College Preparatory Writing	12343	2,056		
Total Departmental Operating Expenses - Instructional Programs			751,584	
<b>Total Instructional Program</b>				<b>\$ 10,146,376</b>



SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Academic Support</b>				
Library				
North Campus	42064	<u>451,414</u>		
Total Library			451,414	
<b>Instructional Admin Expense</b>				
Vice President-Instruction	42001	293,132		
Evening Division	42055	202,139		
Weekend College	42109	1,019		
Academic Dean	42125	328,889		
Dean of Technology	42168	387,352		
Dean Health Science	42172	110,610		
Extension Centers	42198	6,058		
Dean of College Prep	42261	92,953		
Dual Credit	42279	<u>68,634</u>		
Total Instructional Admin Expense			<u>1,490,786</u>	
<b>Total Academic Support</b>				<b>1,942,200</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Computer Information Technology	12040	2,500		
Engineering Design Graphics	12053	1,000		
Business Management	12067	130		
Criminal Justice	12074	1,500		
Welding Technology	12113	79		
Air Conditioning Technology	12151	750		
Business Office Technology	12154	2,500		
Accounting/General Business	12155	1,000		
Culinary Arts	12180	1,000		
Mental Health Services	12197	200		
Pharmacy Technician	12249	1,270		
Campus Services	52124	82,385		
University Center	52237	9,319		
Center for Academic Student Achievement	52401	<u>60,114</u>		
Total Other Student Services			<u>163,746</u>	
<b>Total Student Services</b>				<b>163,746</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	62049	<u>299,866</u>		
Total Executive Direction and Control			299,866	
<b>General Institutional Expense</b>				
Non-Departmental	62000	212,842		
Community Events	62339	<u>5,000</u>		
Total General Institutional Expense			<u>217,842</u>	
<b>Total Institutional Support</b>				<b>517,708</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
NORTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Staff Benefits</b>				
Staff Group Insurance				
North Campus	62000	<u>795,407</u>		
Total Staff Group Insurance			<u>795,407</u>	
<b>Total Staff Benefits</b>				<b>795,407</b>
<b>Total Unrestricted</b>				<b>13,565,437</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	137,358		
Athletics-Men's Baseball	92008	123,710		
Athletics-Women's Basketball	92187	<u>97,898</u>		
Total Activity Fund			443,311	
<b>Cafeteria</b>				
North Campus - Cafeteria	92043	<u>419,809</u>		
Total Cafeteria			419,809	
<b>Total Auxiliary Enterprises</b>				<u><b>863,120</b></u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u><b>\$ 14,428,557</b></u>

South Campus

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Non			Part-Time	Stipends	Total Unrestricted
				Recurring	Operating				
13004 Art	36,565	1,500	342,053	9,978	25,809		160,828	576,731	
13012 Physical Education	43,509	1,300	403,640	-	47,719		199,155	702,619	
13014 Biology	72,168	6,250	704,450	7,317	99,769		333,937	1,231,187	
13040 Computer Information Technology	31,270	10,710	342,350	-	9,386		107,573	508,585	
13045 Chemistry	26,579	2,500	253,348	-	17,531		129,079	429,034	
13051 Real Estate	2,498	-	13,948	-	1,080		22,000	40,985	
13053 Engineering Design Graphics	10,804	1,580	111,615	-	2,802		43,841	170,452	
13054 English	65,151	3,000	647,145	-	14,895		267,041	1,004,529	
13057 Foreign Language	13,292	200	112,473	-	1,426		78,780	206,171	
13058 Geology	20,806	1,750	181,782	-	17,642		117,600	339,580	
13066 Mathematics	70,436	2,000	667,086	1,414	18,798		323,139	1,090,169	
13067 Business Management	4,869	-	55,454	-	745		14,600	75,668	
13068 Music Department	28,442	1,500	296,965	-	28,080		89,034	451,317	
13073 Physics	13,388	1,250	115,480	-	3,212		77,155	210,485	
13077 Psychology	27,878	230	280,408	1,765	3,334		120,709	434,324	
13081 Sociology	16,074	500	163,447	-	2,035		44,582	233,944	
13082 Speech	19,652	500	218,385	-	3,256		66,373	308,166	
13095 Developmental Studies	3,719	100	-	-	728		53,514	58,061	
13099 History	44,429	186	422,284	-	2,540		216,977	686,416	
13100 Government	20,564	478	400,588	1,059	4,256		145,438	598,679	
13101 Economics	7,533	220	84,380	-	1,400		24,000	117,543	
13103 Geography	1,445	200	-	-	991		20,795	23,401	
13120 Cosmetology	41,574	4,500	327,655	2,400	43,961		270,525	687,911	
13121 Drama	12,260	625	96,684	-	25,871		78,714	215,153	
13122 Vocational Nursing	61,840	3,444	753,353	-	17,089		196,429	977,352	
13131 College Preparatory Math	48,180	2,000	425,280	900	16,755		244,722	745,133	
13139 Anthropology	1,603	100	-	-	990		23,069	25,752	
13148 Auto Body Collision Repair	14,323	1,500	133,667	-	17,470		72,100	246,676	
13151 Air Conditioning Technology	8,575	300	87,649	-	13,225		35,730	146,292	
13154 Business Office Technology	933	120	-	-	1,075		13,431	15,559	
13155 Accounting/General Business	25,281	1,500	247,671	-	3,785		116,080	401,613	
13167 Mental Health Services	2,735	-	29,359	-	-		10,500	46,294	
13219 Philosophy	15,834	199	142,041	-	1,872		62,547	222,493	
13243 Physical Therapist Assistant	9,883	400	125,949	-	11,050		16,253	180,735	
13244 ADN Mobility	51,263	1,000	632,264	-	50,674		105,335	881,032	
13249 Pharmacy Technician	14,800	1,500	117,795	-	15,734		95,155	256,184	
13321 Education	1,029	-	-	-	390		14,804	16,223	
13323 Dance	8,132	250	100,171	480	16,250		2,626	128,089	
13335 English for Students of Other Lang	14,200	742	142,770	-	4,304		38,301	200,317	
13342 College Preparatory Reading	19,685	500	196,750	-	5,227		38,011	262,174	
13343 College Preparatory Writing	17,042	500	167,457	-	5,039		31,277	221,316	
43001 Vice President-Instruction	11,970	2,850	171,637	-	45,819		800	237,676	
43055 Evening Division	9,890	1,500	126,440	-	9,054		15,864	163,948	
43064 Library	23,733	7,000	279,478	-	70,030		62,000	442,238	
43109 Weekend College	1,485	-	-	-	240		21,366	23,091	
43110 Writing Center	7,381	600	-	-	4,200		106,200	118,381	
43156 Dean of Arts and Sciences	27,682	1,100	400,013	-	9,503		2,600	444,198	
43166 Health Science Division	5,157	2,500	72,999	-	11,794		1,200	93,650	
43169 Dean of Business & Technology	12,963	1,200	186,525	-	12,665		-	216,353	
43261 Dean College Preparatory	2,007	-	28,879	-	-		-	30,886	
43279 Dual Credit	11,082	75	159,591	-	14,787		-	187,945	
43333 Supplemental Instruction	6,560	-	-	-	4,160		94,389	105,109	
43390 Dean of Administration	7,864	-	113,155	-	-		-	124,019	
46141 District Honors Council/Program	8,864	-	112,533	-	87,040		15,000	225,837	
53124 Campus Services	2,954	200	42,499	-	8,950		-	54,603	
53401 Center for Academic Student Achieve	-	-	80,000	-	-		-	80,000	
53000 Non-Departmental	9,993	650	-	-	278,480		28,990	318,093	
63049 President's Office	16,520	2,300	234,691	-	26,190		3,000	283,901	
63225 Employee Wellness Program	487	-	-	-	3,191		7,000	10,678	
<b>Total Unrestricted</b>	<b>\$ 1,134,143</b>	<b>\$ 76,119</b>	<b>\$ 11,652,543</b>	<b>\$ 25,291</b>	<b>\$ 1,144,034</b>	<b>\$ 4,420,677</b>	<b>\$ 191,120</b>	<b>\$ 18,544,927</b>	

Auxiliary Expenses

Organization	Benefits	Computer	Labor	Non			Part-Time	Stipends	Total Auxiliary
				Recurring	Operating				
13004 Art	-	-	-	-	14,720		-	14,720	
13014 Biology	-	-	-	-	500		-	500	
13040 Computer Information Technology	-	-	-	-	5,000		-	5,000	
13045 Chemistry	-	-	-	-	250		-	250	
13068 Music Department	-	-	-	-	25,750		-	25,750	
13121 Drama	-	-	-	-	14,500		-	14,500	
13323 Dance	-	-	-	-	5,000		-	5,000	
46141 District Honors Council/Program	-	-	-	-	80,000		-	80,000	
93006 Athletics-General	2,978	500	-	-	75,400		14,891	93,769	
93174 Athletics-Women's Softball	-	-	-	-	175,665		-	175,665	
93177 Athletics-Mens Soccer	-	-	-	-	145,225		-	145,225	
93202 Clubs, Activities and Lyceum	-	-	-	-	23,000		-	23,000	
93186 Children's Center Services	56,919	750	236,597	-	36,547		48,000	378,812	
<b>Total Auxiliary</b>	<b>\$ 59,898</b>	<b>\$ 1,250</b>	<b>\$ 236,597</b>	<b>\$ -</b>	<b>\$ 681,667</b>	<b>\$ 62,891</b>	<b>\$ -</b>	<b>\$ 942,192</b>	
<b>Grand Total</b>	<b>\$ 1,194,041</b>	<b>\$ 77,369</b>	<b>\$ 11,789,140</b>	<b>\$ 25,291</b>	<b>\$ 1,725,691</b>	<b>\$ 4,483,568</b>	<b>\$ 191,120</b>	<b>\$ 19,487,119</b>	

**SAN JACINTO COLLEGE DISTRICT  
EXPENSE BUDGET  
2010-2011  
SOUTH CAMPUS**

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**UNRESTRICTED EXPENSES**

**INSTRUCTION**

INSTRUCTIONAL SALARIES	\$	12,960,573
DEPARTMENTAL OPERATING EXPENSE		<u>1,454,506</u>

**TOTAL INSTRUCTION** \$ 14,415,079

**ACADEMIC SUPPORT**

LIBRARY		418,506
INSTRUCTIONAL ADMIN EXPENSE		<u>1,943,266</u>

**TOTAL ACADEMIC SUPPORT** 2,361,771

**STUDENT SERVICES**

OTHER STUDENT SERVICES		<u>131,649</u>
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**TOTAL STUDENT SERVICES** 131,649

**INSTITUTIONAL SUPPORT**

EXECUTIVE DIRECTION & CONTROL		267,381
GENERAL INSTITUTIONAL EXPENSE		<u>222,903</u>

**TOTAL INSTITUTIONAL SUPPORT** 490,284

**OPERATION AND MAINTENANCE**

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

**STAFF BENEFITS**

STAFF GROUP INSURANCE/RETIREMENT		<u>1,136,143</u>
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**TOTAL STAFF BENEFITS** 1,136,143

**TOTAL UNRESTRICTED** 18,544,926

**AUXILIARY ENTERPRISES**

ACTIVITY		563,380
CHILDCARE CENTERS		<u>378,812</u>

**TOTAL AUXILIARY ENTERPRISES** 942,192

**TOTAL UNRESTRICTED AND AUXILIARY EXPENSES** \$ 19,487,118

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Programs</b>				
<b>Instructional Salaries</b>				
Art	13004	\$ 455,546		
Physical Education	13012	510,215		
Biology	13014	982,983		
Computer Information Technology	13040	457,219		
Chemistry	13045	369,335		
Real Estate	13051	37,407		
Engineering Design Graphics	13053	155,456		
English	13054	879,556		
Foreign Language	13057	191,253		
Geology	13058	299,362		
Mathematics	13066	894,047		
Business Management	13067	70,054		
Music Department	13068	370,206		
Physics	13073	165,078		
Psychology	13077	401,117		
Sociology	13081	189,536		
Speech	13082	279,078		
Developmental Studies	13095	12,714		
History	13099	639,261		
Government	13100	459,838		
Economics	13101	108,390		
Geography	13103	20,795		
Cosmetology	13120	598,885		
Drama	13121	165,152		
Vocational Nursing	13122	894,982		
College Preparatory Math	13131	629,530		
Anthropology	13139	4,643		
Auto Body Collision Repair	13148	213,383		
Air Cond Technology	13151	115,662		
Business Office Technology	13154	13,431		
Accounting/General Business	13155	364,967		
Mental Health Services	13197	43,559		
Philosophy	13219	142,830		
Physical Therapist Assistant	13243	159,402		
A.D.N. Mobility	13244	778,095		
Pharmacy Technician	13249	224,150		
Education	13321	6,051		
Dance	13323	102,997		
English for Students of Other Lang.	13335	149,071		
College Preparatory Reading	13342	219,815		
College Preparatory Writing	13343	185,522		
Total Instructional Salaries			\$ 12,960,573	
<b>Departmental Operating Expense - Instructional Programs</b>				
Art	13004	84,620		
Physical Education	13012	148,895		
Biology	13014	176,036		
Computer Information Technology	13040	20,096		
Chemistry	13045	33,120		
Real Estate	13051	1,080		
Engineering Design Graphics	13053	4,192		
English	13054	59,821		
Foreign Language	13057	1,626		
Geology	13058	19,392		
Mathematics	13066	125,686		

**SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SOUTH CAMPUS**

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
Business Management	13067	745		
Music Department	13068	52,669		
Physics	13073	32,019		
Psychology	13077	5,329		
Sociology	13081	28,334		
Speech	13082	7,436		
Developmental Studies	13095	41,628		
History	13099	2,726		
Government	13100	99,277		
Economics	13101	1,620		
Geography	13103	1,161		
Cosmetology	13120	57,452		
Drama	13121	37,742		
Vocational Nursing	13122	20,530		
College Preparatory Math	13131	67,423		
Anthropology	13139	19,506		
Auto Body Collision Repair	13148	18,970		
Air Cond Technology	13151	24,055		
Business Office Technology	13154	1,195		
Accounting/General Business	13155	11,365		
Philosophy	13219	63,829		
Physical Therapist Assistant	13243	11,450		
A.D.N. Mobility	13244	51,674		
Pharmacy Technician	13249	17,234		
Education	13321	9,143		
Dance	13323	16,960		
English for Students of Other Lang.	13335	37,046		
College Preparatory Reading	13342	22,674		
College Preparatory Writing	13343	18,751		
Total Departmental Operating Expenses - Instructional Programs			<u>1,454,506</u>	
<b>Total Instructional Program</b>				<b>\$ 14,415,079</b>
<b>Academic Support</b>				
<b>Library</b>				
South Campus	43064	<u>418,506</u>		
Total Library			418,506	

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
SOUTH CAMPUS

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Instructional Admin Expense</b>				
Vice President-Instruction	43001	225,706		
Evening Division	43055	154,058		
Weekend College	43109	21,606		
Writing Center	43110	111,000		
Dean of Arts and Sciences	43156	416,216		
Health Science Division	43166	88,493		
Dean of Business & Technology	43169	203,390		
Dean College Preparatory	43261	28,879		
Dual Credit	43279	176,853		
Supplemental Instruction	43333	98,549		
Dean of Administration	43390	116,155		
District Honors Council/Program	46141	216,973		
Non-Departmental	63000	85,388		
Total Instructional Admin Expense			<u>1,943,266</u>	
<b>Total Academic Support</b>				<b>2,361,771</b>
<b>Student Services</b>				
<b>Other Student Services</b>				
Campus Services	53124	51,649		
Center for Academic Student Achievement	53401	80,000		
Total Other Student Services			<u>131,649</u>	
<b>Total Student Services</b>				<b>131,649</b>
<b>Institutional Support</b>				
<b>Executive Direction and Control</b>				
President's Office	63049	<u>267,381</u>		
Total Executive Direction and Control			267,381	
<b>General Institutional Expense</b>				
Non-Departmental	63000	212,712		
Employee Wellness Program	63225	<u>10,191</u>		
Total General Institutional Expense			<u>222,903</u>	
<b>Total Institutional Support</b>				<b>490,284</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>1,136,143</u>		
Total Staff Group Insurance			<u>1,136,143</u>	
<b>Total Staff Benefits</b>				<b>1,136,143</b>
<b>Total Unrestricted</b>				<b>18,544,926</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
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	93,769		
Athletics-Women's Softball	93174	175,665		
Athletics-Men's Soccer	93177	145,225		
Clubs, Activities & Lyceum	93202	<u>23,000</u>		
Total Activity Fund			563,380	
<b>Childcare Center</b>				
Children's Center Services	93186	<u>378,812</u>		
Total Childcare Center			<u>378,812</u>	
<b>Total Auxiliary Enterprises</b>				<u>942,192</u>
<b>Total Unrestricted and Auxiliary Expenses</b>				<u>\$ 19,487,118</u>



Continuing and Professional Development

Unrestricted Expenses

Organization	Benefits	Computer	Labor	Operating	Part-Time	Stipends	Total Unrestricted
31850 CPD Central Site	\$ 9,599	\$ 500	\$ 100,275	\$ 5,600	\$ 10,233	\$ 1,200	\$ 127,407
32850 CPD North Site	7,564	500	99,203	3,750	9,833	600	121,250
33850 CPD South Site	7,434	500	96,467	4,200	10,500	-	119,101
36200 CPD Administration	12,866	5,000	185,120	212,500	-	4,500	419,986
36400 CPD Sales	11,462	-	164,917	421,890	-	6,600	604,869
36800 CPD Instruction	12,070	-	143,467	4,700	-	3,000	163,237
36810 CPD Language	19,588	100	53,143	20,375	228,700	600	322,506
36820 CPD Health Occupations	25,968	-	108,781	50,050	264,860	3,300	452,959
36830 CPD Applied Technology	13,840	5,139	89,135	254,250	110,000	-	472,364
36840 CPD Computer/IT Training	12,269	4,000	119,854	9,300	55,000	3,300	203,723
36845 CPD Workforce Development	6,126	500	-	65,000	35,000	-	106,626
36850 CPD Admin Operations	14,357	7,500	180,073	4,800	26,500	3,000	236,230
36860 CPD Business & Professions	20,552	49,800	165,716	130,200	130,000	3,300	499,568
36870 CPD Training Services	2,785	-	40,066	256,150	-	-	299,001
36880 CPD Personal Enrich/Leisure	8,620	-	44,022	42,070	80,000	-	174,712
37850 CPD Training Space Site	2,350	3,500	33,810	94,840	-	-	134,500
<b>Total Unrestricted</b>	<b>\$ 187,448</b>	<b>\$ 77,039</b>	<b>\$ 1,624,049</b>	<b>\$ 1,579,675</b>	<b>\$ 960,426</b>	<b>\$ 29,400</b>	<b>\$ 4,458,037</b>

SAN JACINTO COLLEGE DISTRICT  
UNRESTRICTED EXPENSE BUDGET SUMMARY  
2010-2011  
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	\$ 249,175		
CPD Health Occupations	36820	314,910		
CPD Applied Technology	36830	369,389		
CPD Computer/IT Training Total	36840	68,300		
CPD Workforce Development	36845	5,000		
CPD Business & Professions Total	36860	310,000		
CPD Personal Enrich/Leisure Learning	36880	122,070		
Total Instructional Salaries			\$ 1,438,844	
<b>Departmental Operating Expenses</b>				
CPD Central Site	31850	117,808		
CPD North Site	32850	113,686		
CPD South Site	33850	111,667		
CPD Administration	36200	407,120		
CPD Sales	36400	593,407		
CPD Instruction	36800	151,167		
CPD Languages	36810	53,743		
CPD Health Occupations	36820	112,081		
CPD Applied Technology	36830	89,135		
CPD Computer/IT Training Total	36840	123,154		
CPD Workforce Development	36845	95,500		
CPD Admin Operations	36850	221,873		
CPD Business & Professions Total	36860	169,016		
CPD Training Services	36870	296,216		
CPD Personal Enrich/Leisure Learning	36880	44,022		
CPD Training Space Site	37850	132,150		
Benefits		187,448		
Total Departmental Operating Expense			3,019,193	
<b>Total Unrestricted Expenses</b>				<b>\$ 4,458,037</b>

SAN JACINTO COLLEGE DISTRICT  
 RESTRICTED EXPENSE BUDGET SUMMARY  
 2010-2011  
 FINANCIAL AID

	ORG	TOTAL PER ORG	TOTAL PER SUB CATEGORY	GRAND TOTAL
<b>Financial Aid</b>				
<b>Federal</b>				
Academic Competitive Grant	56235	200,000		
SEOG	56235	733,528		
District - Pell	56235	26,000,000		
Federal Loans - Subsidized	56235	4,500,000		
Federal Loans - Unsubsidized	56235	5,500,000		
Federal Loans - PLUS	56235	100,000		
L.E.A.P.	56235	22,500		
S.L.E.A.P.	56235	30,000		
District - Federal Work Study	56235	483,578		
		483,578	\$ 37,569,606	
<b>State</b>				
Alternative Teacher Certification	56235	9,785		
Certified Edu Aide Program	56235	25,000		
College Access Loan	56235	100,000		
Combat Exemption Program	56235	2,500		
District - Texas Grant I Initial	56235	763,620		
District - Nursing LVN	56235	17,151		
District - Texas College Work Study	56235	68,585		
District - Tx Grant I Renewal	56235	304,480		
District - Vocational Nursing Scholarship	56235	2,191		
Early High School - HB 1479	56235	275,000		
State Military Tuition Assistance	56235	5,000		
Top 10 Percent	56235	100,000		
TEOG - Initial	56235	166,615		
TEOG - Renewal	56235	105,020		
		1,942,927	1,942,927	
<b>Local</b>				
Alternative Loans	56235	200,000		
District - Tx Public Ed Grant	56235	1,500,000		
		1,700,000	1,700,000	
<b>Total Restricted Expenses</b>				<b>\$ 41,212,533</b>

**CENTRAL/GRANT ALLOCATIONS - BUDGET FY 11**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY 11 ORG BDDT AMT	ESTIMATED CF BDDT from FY 10
REV	Carl Perkins Basic (Central Campus)	528405	56700	554100	110000	Federal Grant Revenue	201,221	-
<b>TOTAL REV</b>							<b>201,221</b>	<b>-</b>
EXP	Carl Perkins Basic (Central Campus)	528405	56700	614100	520234	Part-time Tutors	1,500	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721210	160912	Conf. Travel Lodging	11,389	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721220	160912	Conf. Travel Registration	7,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721230	160912	Conf. Travel Meals	5,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721250	160912	Conf. Travel - Mileage/Tolls/Fuel	5,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721410	160912	Travel - Airline	12,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721420	160912	Travel - Vehicle Rental	2,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721430	160912	Travel - Parking	1,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	721440	160912	Travel - Taxi/Shuttle	2,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	741130	660917	Equipment - Instructional Lab	64,149	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731230	520234	Contractual Svcs - Dues to Agencies	40,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731230	660917	Contractual Svcs - Dues to Agencies	3,600	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731410	660913	Operating Supplies - Consumable	750	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731310	660913	Computer Supplies - Consumable	750	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731110	520234	Instructional Supplies - Consumable	500	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731310	520234	Computer Supplies - Consumable	750	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731410	520234	Operating Supplies - Consumable	750	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731230	520234	Contractual Svcs - Dues to Agencies	400	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731340	520234	Contractual Svcs - Mailing	15	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731350	520234	Contractual Svcs - Subscription	500	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	751160	520234	S/A - Child Care	15,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	761532	520234	Telecom. - Telephone/Long Distance	15	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711330	660917	Comp Sup - Software/Lic/Maint Agr	4,388	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711210	660917	Lab Supplies - Consumable	258	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711210	660917	Lab Supplies - Consumable	1,324	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711220	660917	Lab Supplies - NonCapital	3,743	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711330	660917	Comp Sup - Software/Lic/Maint Agr	750	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731230	660917	Contractual Svcs - Dues to Agencies	240	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731330	660917	Comp Sup - Software/Lic/Maint Agr	150	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711210	660917	Lab Supplies - Consumable	2,340	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	711210	660917	Lab Supplies - Consumable	4,000	-
EXP	Carl Perkins Basic (Central Campus)	528405	56700	731500	620909	Contract Svcs-indirect Cost/Grants	10,061	-
<b>TOTAL EXP</b>							<b>201,221</b>	<b>-</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Process Tech	265602	56700	554300	110000		-	28,718
<b>TOTAL REV</b>							<b>-</b>	<b>28,718</b>
EXP	Process Tech	265602	56700	614100	660945	PT - Institutional	-	6,905
EXP	Process Tech	265602	56700	651100	660945	Insurance - Health	-	37
EXP	Process Tech	265602	56700	651200	660945	Insurance - Dental	-	23
EXP	Process Tech	265602	56700	651300	660945	Insurance - Workman's Compensation	-	4
EXP	Process Tech	265602	56700	651400	660945	Insurance - Unemployment	-	3
EXP	Process Tech	265602	56700	651500	660945	Insurance - Medicare Tax	-	132
EXP	Process Tech	265602	56700	651600	660945	Insurance - Long Term Disability	-	38
EXP	Process Tech	265602	56700	651700	660945	Insurance - Optional Life	-	43
EXP	Process Tech	265602	56700	651800	660945	Insurance - Employee Asst Program	-	4
EXP	Process Tech	265602	56700	651900	660945	Insurance - State	-	587
EXP	Process Tech	265602	56700	652110	660945	ORP - State	-	473
EXP	Process Tech	265602	56700	652120	660945	ORP - S/C - 1.92%	-	96
EXP	Process Tech	265602	56700	652130	660945	ORP - P-T/S/C Retirement	-	186
EXP	Process Tech	265602	56700	711110	660945	Instructional Supplies - Consumable	-	4,597
EXP	Process Tech	265602	56700	731270	660945	Contractual Svcs-Catering/Meals	-	1,821
EXP	Process Tech	265602	56700	731320	660945	Contract Svcs - Equip Repairs/Maint	-	7,090
EXP	Process Tech	265602	56700	731395	660945	Cont Svcs - Cable/Phone Line Drops	-	2,080
EXP	Process Tech	265602	56700	731120	660945	S/A - Books & Supplies	-	1,600
<b>TOTAL EXP</b>							<b>-</b>	<b>28,718</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	AMP phase 3	534702	56700	554100	110000	Federal Grant Revenue	22,000	1,066
<b>TOTAL REV</b>							<b>22,000</b>	<b>1,066</b>
EXP	AMP phase 3	534702	56700	614200	460935	PT - Extra Service Agreements	5,000	-
EXP	AMP phase 3	534702	56700	651100	460935	Insurance - Health	17	-
EXP	AMP phase 3	534702	56700	651200	460935	Insurance - Dental	11	-
EXP	AMP phase 3	534702	56700	651300	460935	Insurance - Workman's Compensation	8	-
EXP	AMP phase 3	534702	56700	651400	460935	Insurance - Unemployment	7	-
EXP	AMP phase 3	534702	56700	651500	460935	Insurance - Medicare Tax	34	-
EXP	AMP phase 3	534702	56700	651600	460935	Insurance - Long Term Disability	8	-
EXP	AMP phase 3	534702	56700	651700	460935	Insurance - Optional Life	11	-
EXP	AMP phase 3	534702	56700	651800	460935	Insurance - Employee Asst Program	3	-
EXP	AMP phase 3	534702	56700	651900	460935	Insurance - State	268	-
EXP	AMP phase 3	534702	56700	652110	460935	ORP - State	84	-
EXP	AMP phase 3	534702	56700	652210	460935	TR3 - State	69	-
EXP	AMP phase 3	534702	56700	711410	460935	Operating Supplies - Consumable	500	66
EXP	AMP phase 3	534702	56700	721110	460935	Non-Conf Travel-Mileage/Tolls/Fuel	1,000	1,000
EXP	AMP phase 3	534702	56700	721355	460935	Student Travel - Mileage/Tolls/Fuel	500	500
EXP	AMP phase 3	534702	56700	751009	520235	S/A Departmental Scholarships T&P	-	-
EXP	AMP phase 3	534702	56700	751150	520235	S/A - Student Balance Check	14,500	(500)
<b>TOTAL EXP</b>							<b>22,000</b>	<b>1,066</b>

4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Damier Chrysler	265631	56700	554400	110000	Foundation Grant Revenue	-	10,646
<b>TOTAL REV</b>							<b>-</b>	<b>10,646</b>
EXP	Damier Chrysler	265631	56700	711110	460926	Instructional Supplies - Consumable	-	5,280

**CENTRAL/GRANT ALLOCATIONS - BUDGET FY 11**

EXP	Daimler Chrysler	265431	56700	711410	460926	Operating Supplies - Consumable	-	5,386
<b>TOTAL EXP</b>								<b>10,646</b>

5	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Higher Ed Grant	539331	56700	554100	110000	Federal Grant Revenue	5,000	-
<b>TOTAL REV</b>							<b>5,000</b>	<b>-</b>

EXP	Higher Ed Grant	539331	56700	854200	360931	PT- Extra Service Agreement	4,093	-
EXP	Higher Ed Grant	539331	56700	851500	360931	Insurance-Medicare Tax 1.45%	59	-
EXP	Higher Ed Grant	539331	56700	852130	360931	ORP-SIC 2.1%	86	-
EXP	Higher Ed Grant	539331	56700	852130	360931	ORP- State 6.4%	262	-
EXP	Higher Ed Grant	539331	56700	711410	360931	Operating Supplies -Consumable	500	-
<b>TOTAL EXP</b>							<b>5,000</b>	<b>-</b>

6	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	NSF STEP UP	214526	56700	554100	110000	Federal Fund Revenue	-	250,000
<b>TOTAL REV</b>							<b>-</b>	<b>250,000</b>

EXP	NSF STEP UP	214526	56700	612000	520400	Non-Instr Labor - Staff	-	1,500
EXP	NSF STEP UP	214526	56700	614100	520400	PT - Institutional	-	2,000
EXP	NSF STEP UP	214526	56700	651100	520400	Insurance - Health	-	80
EXP	NSF STEP UP	214526	56700	651200	520400	Insurance - Dental	-	80
EXP	NSF STEP UP	214526	56700	651300	520400	Insurance - Workman's Compensation	-	25
EXP	NSF STEP UP	214526	56700	651400	520400	Insurance - Unemployment	-	10
EXP	NSF STEP UP	214526	56700	651500	520400	Insurance - Medicare Tax	-	160
EXP	NSF STEP UP	214526	56700	651600	520400	Insurance - Long Term Disability	-	40
EXP	NSF STEP UP	214526	56700	651700	520400	Insurance - Optional Life	-	60
EXP	NSF STEP UP	214526	56700	651800	520400	Insurance - Employee Asst Program	-	15
EXP	NSF STEP UP	214526	56700	651900	520400	Insurance - State	-	300
EXP	NSF STEP UP	214526	56700	652110	520400	ORP - State	-	80
EXP	NSF STEP UP	214526	56700	652210	520400	TR5 - State	-	200
EXP	NSF STEP UP	214526	56700	751150	520235	Student Aid	-	245,500
<b>TOTAL EXP</b>							<b>-</b>	<b>250,000</b>

7	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	NSF/LEE ATOP Grant	214581	56700	554100	110000	Federal Fund revenue	28,934	117,772
<b>TOTAL REV</b>							<b>28,934</b>	<b>117,772</b>

EXP	NSF/LEE ATOP Grant	214581	56700	612000	160912	Non-Instr Labor - Staff	2,587	-
EXP	NSF/LEE ATOP Grant	214581	56700	651200	160912	Insurance - Health	130	-
EXP	NSF/LEE ATOP Grant	214581	56700	651300	160912	Insurance - Dental	20	-
EXP	NSF/LEE ATOP Grant	214581	56700	651300	160912	Insurance - Workman's Compensation	30	-
EXP	NSF/LEE ATOP Grant	214581	56700	651400	160912	Insurance - Unemployment	30	-
EXP	NSF/LEE ATOP Grant	214581	56700	651500	160912	Insurance - Medicare Tax	50	-
EXP	NSF/LEE ATOP Grant	214581	56700	651600	160912	Insurance - Long Term Disability	50	-
EXP	NSF/LEE ATOP Grant	214581	56700	651700	160912	Insurance - Optional Life	20	-
EXP	NSF/LEE ATOP Grant	214581	56700	651800	160912	Insurance - Employee Asst Program	15	-
EXP	NSF/LEE ATOP Grant	214581	56700	651900	160912	Insurance - State	200	-
EXP	NSF/LEE ATOP Grant	214581	56700	652110	160912	ORP - State	20	-
EXP	NSF/LEE ATOP Grant	214581	56700	652210	160912	TR5 - State	200	-
EXP	NSF/LEE ATOP Grant	214581	56700	711110	160912	Inst Supplies - Consumable	20,000	89,392
EXP	NSF/LEE ATOP Grant	214581	56700	711410	160912	Operating Supplies - Consumable	-	150
EXP	NSF/LEE ATOP Grant	214581	56700	721110	160912	Non-Conf Travel-Mileage/Tolls/Fuel	-	-
EXP	NSF/LEE ATOP Grant	214581	56700	721210	160912	Conference-Travel - Lodging	1,000	-
EXP	NSF/LEE ATOP Grant	214581	56700	721220	160912	Conference-Travel - Registration	-	-
EXP	NSF/LEE ATOP Grant	214581	56700	721230	160912	Conference-Travel - Meals	1,000	-
EXP	NSF/LEE ATOP Grant	214581	56700	721410	160912	Travel - Airline	1,000	-
EXP	NSF/LEE ATOP Grant	214581	56700	721490	160912	Travel - Parking	-	-
EXP	NSF/LEE ATOP Grant	214581	56700	721480	160912	Travel - Taxi/Shuttle	-	-
EXP	NSF/LEE ATOP Grant	214581	56700	741122	160912	Equipment - Computer/Lab	-	5,100
EXP	NSF/LEE ATOP Grant	214581	56700	741130	160912	Equipment - Instructional Lab	-	68,750
EXP	NSF/LEE ATOP Grant	214581	56700	731500	620909	IDC	2,602	4,580
<b>TOTAL EXP</b>							<b>28,934</b>	<b>117,772</b>

8	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Pro Nursing Shortage Reduction FY09	245121	56700	554300	110000	State Fund Revenue	-	52,000
<b>TOTAL REV</b>							<b>-</b>	<b>52,000</b>

EXP	Pro Nursing Shortage Reduction FY09	245121	56700	620100	160927	Instr - FT	-	51,000
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651100	160927	Insurance - Health	-	200
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651200	160927	Insurance - Dental	-	130
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651300	160927	Insurance - Workman's Compensation	-	50
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651400	160927	Insurance - Unemployment	-	30
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651500	160927	Insurance - Medicare Tax	-	250
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651600	160927	Insurance - Long Term Disability	-	16
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651700	160927	Insurance - Optional Life	-	100
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651800	160927	Insurance - Employee Asst Program	-	7
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	651900	160927	Insurance - State	-	80
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	652110	160927	ORP - State	-	37
EXP	Pro Nursing Shortage Reduction FY09	245121	56700	652210	160927	TR5 - State	-	100
<b>TOTAL EXP</b>							<b>-</b>	<b>52,000</b>

9	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	554300	110000	State Fund Revenue	-	96,471
<b>TOTAL REV</b>							<b>-</b>	<b>96,471</b>

EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	620100	160912	Instr - FT	-	96,000
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651100	160912	Insurance - Health	-	100

**CENTRAL/GRANT ALLOCATIONS - BUDGET FY 11**

EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651200	160912	Insurance - Dental	-	63
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651300	160912	Insurance - Workman's Compensation	-	10
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651400	160912	Insurance - Unemployment	-	10
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651500	160912	Insurance - Medicare Tax	-	80
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651600	160912	Insurance - Long Term Disability	-	10
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651700	160912	Insurance - Optional Life	-	8
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651800	160912	Insurance - Employee Asst Program	-	10
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	651900	160912	Insurance - State	-	60
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	652110	160912	ORF - State	-	60
EXP	Pro Nursing Shortage Reduction U/70 FY10	555004	56700	652210	160912	TRS - State	-	60
<b>TOTAL EXP</b>								<b>96,471</b>

NORTH/GRANT ALLOCATIONS - BUDGET FY11

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Carl Perkins Basic (North Campus)	528406	56700	554100	110000	Federal Grant Revenue	143,037	-
<b>TOTAL REV</b>							<b>143,037</b>	<b>-</b>
EXP	Carl Perkins Basic (North Campus)	528406	56700	614000	520234	PT - Institutional	3,294	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721210	160912	Conference-Travel - Lodging	10,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721220	160912	Conference-Travel - Registration	10,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721230	160912	Conference-Travel - Meals	1,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	1,156	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721410	160912	Travel - Airline	10,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721420	160912	Travel - Vehicle Rental	200	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721430	160912	Travel - Parking	200	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	721440	160912	Travel - Taxi/Shuttle	200	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	741130	660917	Equipment - Instructional Lab	40,341	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	731110	660917	Contr Svcs - Instr Outside Provider	19,130	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	731110	520234	Contr Svcs - Instr Outside Provider	20,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711110	520234	Instructional Supplies - Consumable	450	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	751160	520234	S/A - Child Care	1,200	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711110	460913	Instructional Supplies - Consumable	1,500	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711110	660917	Instructional Supplies - Consumable	4,388	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711110	660917	Instructional Supplies - Consumable	150	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711610	660917	Library/Audio Visual - Books & Per.	4,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711220	660917	Lab Supplies - NonCapital	2,200	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711220	660917	Lab Supplies - NonCapital	3,476	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	711220	660917	Lab Supplies - NonCapital	3,000	-
EXP	Carl Perkins Basic (North Campus)	528406	56700	731500	620609	Contract Svcs-Indirect Cost/Grants	7,152	-
<b>TOTAL EXP</b>							<b>143,037</b>	<b>-</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Upward Bound Math & Science	217382	56700	554100	110000	Federal Grant Revenue	249,999	24,834
<b>TOTAL REV</b>							<b>249,999</b>	<b>24,834</b>

EXP	Upward Bound Math & Science	217382	56700	612000	562511	Non-Instr Labor - Staff	91,000	3,240
EXP	Upward Bound Math & Science	217382	56700	614100	562511	PT - Institutional	43,000	-
EXP	Upward Bound Math & Science	217382	56700	614200	562511	PT - Extra Service Agreements	2,000	2,004
EXP	Upward Bound Math & Science	217382	56700	651100	562512	Insurance for FT (26%)	25,480	-
EXP	Upward Bound Math & Science	217382	56700	651200	562512	Insurance for PT (3%)	1,290	-
EXP	Upward Bound Math & Science	217382	56700	711110	562515	Instructional Supplies - Consumable	3,000	302
EXP	Upward Bound Math & Science	217382	56700	711120	562515	Instructional Supplies - NonCapital	-	-
EXP	Upward Bound Math & Science	217382	56700	711210	562515	Lab Supplies - Consumable	1,000	-
EXP	Upward Bound Math & Science	217382	56700	711310	562515	Computer Supplies-Consumable	-	-
EXP	Upward Bound Math & Science	217382	56700	711410	562515	Operating Supplies - Consumable	2,500	-
EXP	Upward Bound Math & Science	217382	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,000	636
EXP	Upward Bound Math & Science	217382	56700	721120	562513	Local Travel Meeting	-	-
EXP	Upward Bound Math & Science	217382	56700	721210	562513	Conference-Travel - Lodging	2,000	300
EXP	Upward Bound Math & Science	217382	56700	721220	562513	Conference-Travel - Registration	1,500	-
EXP	Upward Bound Math & Science	217382	56700	721230	562513	Conference-Travel - Meals	750	-
EXP	Upward Bound Math & Science	217382	56700	721240	562513	Conference-Travel - Phone/Internet	250	97
EXP	Upward Bound Math & Science	217382	56700	721250	562513	Conf - Travel - Mileage/Tolls/Fuel	500	-
EXP	Upward Bound Math & Science	217382	56700	721310	562513	Student Travel - Institutional	3,000	-
EXP	Upward Bound Math & Science	217382	56700	721315	562513	Student Travel - Lodging	5,000	-
EXP	Upward Bound Math & Science	217382	56700	721325	562513	Student Travel - Registration	2,000	-
EXP	Upward Bound Math & Science	217382	56700	721335	562513	Student Travel - Meals	7,000	-
EXP	Upward Bound Math & Science	217382	56700	721350	562513	Student Travel - Non Instr Fid Trip	3,000	-
EXP	Upward Bound Math & Science	217382	56700	721360	562513	Student Travel - Field Supervision	-	893
EXP	Upward Bound Math & Science	217382	56700	721365	562513	Student Travel - Air	5,000	86
EXP	Upward Bound Math & Science	217382	56700	721375	562513	Student Travel - Vehicle Rental	5,000	-
EXP	Upward Bound Math & Science	217382	56700	721410	562513	Travel - Airline	1,500	1,958
EXP	Upward Bound Math & Science	217382	56700	721420	562513	Travel - Vehicle Rental	500	271
EXP	Upward Bound Math & Science	217382	56700	721430	562513	Travel - Parking	200	58
EXP	Upward Bound Math & Science	217382	56700	721440	562513	Travel - Taxi/Shuttle	250	-
EXP	Upward Bound Math & Science	217382	56700	731260	562519	Contractual Svcs-Consultant	2,000	-
EXP	Upward Bound Math & Science	217382	56700	731270	562519	Contractual Svcs-Catering/Meals	1,500	350
EXP	Upward Bound Math & Science	217382	56700	731300	562519	Contractual Svcs - Printing	500	238
EXP	Upward Bound Math & Science	217382	56700	731340	562519	Contractual Svcs - Mailing	750	343
EXP	Upward Bound Math & Science	217382	56700	751140	520237	S/A - Endowments/Scholarships	-	3,762
EXP	Upward Bound Math & Science	217382	56700	751170	520237	S/A - Endowments/Scholarships	21,790	9,415
EXP	Upward Bound Math & Science	217382	56700	731500	620609	IDC	15,739	862
<b>TOTAL EXP</b>							<b>249,999</b>	<b>24,834</b>

4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	CCDEIP	545001	56700	554200	110000	State Grant Revenue	-	91,435
<b>TOTAL REV</b>							<b>-</b>	<b>91,435</b>

EXP	CCDEIP	545001	56700	614100	460913	PT - Institutional	-	18,113
EXP	CCDEIP	545001	56700	621100	460913	Instructional - Adjunct	-	38,128
EXP	CCDEIP	545001	56700	651100	460913	Insurance - Health	-	265
EXP	CCDEIP	545001	56700	651200	460913	Insurance - Dental	-	165
EXP	CCDEIP	545001	56700	651300	460913	Insurance - Workman's Compensation	-	79
EXP	CCDEIP	545001	56700	651400	460913	Insurance - Unemployment	-	49
EXP	CCDEIP	545001	56700	651500	460913	Insurance - Medicare Tax	-	42
EXP	CCDEIP	545001	56700	651600	460913	Insurance - Long Term Disability	-	45
EXP	CCDEIP	545001	56700	651700	460913	Insurance - Optional Life	-	70
EXP	CCDEIP	545001	56700	651800	460913	Insurance - Employee Asst Program	-	27
EXP	CCDEIP	545001	56700	651900	460913	Insurance - State	-	800
EXP	CCDEIP	545001	56700	652110	460913	ORP - State	-	150
EXP	CCDEIP	545001	56700	652210	460913	TRS - State	-	(127)

**NORTH/GRANT ALLOCATIONS - BUDGET FY11**

EXP	CCDEIP	545001	56700	711110	460913	Instructional Supplies - Consumable	-	13,229
EXP	CCDEIP	545001	56700	711310	460913	Computer Supplies - Consumable	-	2,400
EXP	CCDEIP	545001	56700	721220	460913	Conference-Travel - Registration	-	20,000
<b>TOTAL EXP</b>							-	<b>35,629</b>

5	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	Bright Beginnings	265502	56700	554300	110000	Local Grant Revenue	-	7,915
<b>TOTAL REV</b>							-	<b>7,915</b>

EXP	Bright Beginnings	265502	56700	614360	620920	Stipends - Educational	-	1,632
EXP	Bright Beginnings	265502	56700	651100	620920	Insurance - Health	-	98
EXP	Bright Beginnings	265502	56700	651200	620920	Insurance - Dental	-	63
EXP	Bright Beginnings	265502	56700	651300	620920	Insurance - Workman's Compensation	-	9
EXP	Bright Beginnings	265502	56700	651400	620920	Insurance - Unemployment	-	10
EXP	Bright Beginnings	265502	56700	651500	620920	Insurance - Medicare Tax	-	69
EXP	Bright Beginnings	265502	56700	651600	620920	Insurance - Long Term Disability	-	101
EXP	Bright Beginnings	265502	56700	651700	620920	Insurance - Optional Life	-	110
EXP	Bright Beginnings	265502	56700	651800	620920	Insurance - Employee Assat Program	-	6
EXP	Bright Beginnings	265502	56700	651900	620920	Insurance - State	-	1,570
EXP	Bright Beginnings	265502	56700	652110	620920	GRP - State	-	558
EXP	Bright Beginnings	265502	56700	652210	620920	TRS - State	-	420
EXP	Bright Beginnings	265502	56700	711410	620920	Operating Supplies - Consumable	-	1,270
EXP	Bright Beginnings	265502	56700	731230	620920	Contractual Svcs - Dues to Agencies	-	2,000
<b>TOTAL EXP</b>							-	<b>7,915</b>

6	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	Upward Bound III	217362	56700	554100	110000	Federal Grant Revenue	293,163	22,545
<b>TOTAL REV</b>							<b>293,163</b>	<b>22,545</b>

EXP	Upward Bound III	217362	56700	612000	562511	Non-Instr Labor - Staff	150,000	-
EXP	Upward Bound III	217362	56700	614100	562511	PT - Institutional	26,000	-
EXP	Upward Bound III	217362	56700	614320	562511	Stipends - Bilingual	1,800	-
EXP	Upward Bound III	217362	56700	651100	562512	Insurance for FT (28%)	42,000	-
EXP	Upward Bound III	217362	56700	651200	562512	Insurance for PT(3%)	1,060	-
EXP	Upward Bound III	217362	56700	711110	562515	Instructional Supplies - Consumable	1,000	-
EXP	Upward Bound III	217362	56700	711410	562515	Operating Supplies - Consumable	1,000	-
EXP	Upward Bound III	217362	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,200	-
EXP	Upward Bound III	217362	56700	721210	562513	Conference-Travel - Lodging	2,400	-
EXP	Upward Bound III	217362	56700	721220	562513	Conference-Travel - Registration	1,000	-
EXP	Upward Bound III	217362	56700	721230	562513	Conference-Travel - Meals	489	-
EXP	Upward Bound III	217362	56700	721250	562513	Conf Travel-Mileage/Tolls/Fuel	500	-
EXP	Upward Bound III	217362	56700	721315	562513	Student Travel - Lodging	6,600	-
EXP	Upward Bound III	217362	56700	721335	562513	Student Travel - Meals	8,600	-
EXP	Upward Bound III	217362	56700	721350	562513	Student Travel - Non Instr Fid Trip	3,600	-
EXP	Upward Bound III	217362	56700	721365	562513	Student Travel - Airline	6,000	-
EXP	Upward Bound III	217362	56700	721375	562513	Student Travel - Vehicle Rental	8,398	-
EXP	Upward Bound III	217362	56700	721410	562513	Travel - Airline	1,893	-
EXP	Upward Bound III	217362	56700	721440	562513	Travel - Taxi/Shuttle	300	-
EXP	Upward Bound III	217362	56700	731130	562519	Contr Svcs - Instr Testing	1,000	-
EXP	Upward Bound III	217362	56700	731230	562519	Contractual Svcs - Dues to Agencies	900	-
EXP	Upward Bound III	217362	56700	731270	562519	Contractual Svcs-Catering/Meals	3,220	-
EXP	Upward Bound III	217362	56700	731330	562519	Contractual Svcs - Printing	300	-
EXP	Upward Bound III	217362	56700	731340	562519	Contractual Svcs - Mailing	250	-
EXP	Upward Bound III	217362	56700	731840	562519	Insurance - Student	300	-
EXP	Upward Bound III	217362	56700	751009	520236	S/A Departmental Scholarships T&F	-	8,410
EXP	Upward Bound III	217362	56700	751120	520237	S/A - Books & Supplies	-	635
EXP	Upward Bound III	217362	56700	751130	520239	S/A - Meals	-	13,500
EXP	Upward Bound III	217362	56700	731500	620609	IDC	23,453	-
<b>TOTAL EXP</b>							<b>293,163</b>	<b>22,545</b>

7	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	Talent Search II	217372	56700	554100	110000	Federal Grant Revenue	226,600	25,016
<b>TOTAL REV</b>							<b>226,600</b>	<b>25,016</b>

EXP	Talent Search II	217372	56700	612000	562511	Non-Instr Labor - Staff	87,605	9,607
EXP	Talent Search II	217372	56700	614100	562511	PT - Institutional	48,000	10,000
EXP	Talent Search II	217372	56700	651100	562512	Insurance for FT (28%)	25,000	-
EXP	Talent Search II	217372	56700	651200	562512	Insurance for PT(3%)	1,500	-
EXP	Talent Search II	217372	56700	711110	562515	Instructional Supplies - Consumable	3,285	1,000
EXP	Talent Search II	217372	56700	711410	562515	Operating Supplies - Consumable	3,000	1,000
EXP	Talent Search II	217372	56700	711320	562515	Computer Supplies-Non Capital	4,325	1,000
EXP	Talent Search II	217372	56700	721110	562513	Non-Conf Travel-Mileage/Tolls/Fuel	1,000	-
EXP	Talent Search II	217372	56700	721210	562513	Conference-Travel - Lodging	4,000	-
EXP	Talent Search II	217372	56700	721220	562513	Conference-Travel - Registration	3,300	-
EXP	Talent Search II	217372	56700	721230	562513	Conference-Travel - Meals	1,500	-
EXP	Talent Search II	217372	56700	721250	562513	Conf - Travel - Mileage/Tolls/Fuel	500	-
EXP	Talent Search II	217372	56700	721310	562513	Student Travel - Institutional	10,000	-
EXP	Talent Search II	217372	56700	721325	562513	Student Travel - Registration	-	-
EXP	Talent Search II	217372	56700	721335	562513	Student Travel - Meals	2,500	-
EXP	Talent Search II	217372	56700	721410	562513	Travel - Airline	2,000	-
EXP	Talent Search II	217372	56700	731130	562519	Contr Svcs - Instr Testing	500	-
EXP	Talent Search II	217372	56700	731330	562519	Contractual Svcs - Printing	800	-
EXP	Talent Search II	217372	56700	731340	562519	Contractual Svcs - Mailing	1,000	-
EXP	Talent Search II	217372	56700	751009	520237	S/A Departmental Scholarships T&F	-	600
EXP	Talent Search II	217372	56700	761520	562519	Telecommunications - Cell Phones	10,000	-
EXP	Talent Search II	217372	56700	731500	620609	IDC	16,785	1,809
<b>TOTAL EXP</b>							<b>226,600</b>	<b>25,016</b>



**SOUTH/GRANT ALLOCATIONS - BUDGET FY11**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	554100	110000	Federal Grant Revenue	-	8,505
<b>TOTAL REV</b>							-	<b>8,505</b>

EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	614200	460911	PT - Extra Service Agreements	-	4,405
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	651300	460911	Insurance - Workman's Compensation	-	11
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	651400	460911	Insurance - Unemployment	-	9
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	651500	460911	Insurance - Medicare Tax	-	71
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	652110	460911	ORP - State	-	148
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	652120	460911	ORP - SJC - 1.92%	-	97
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	652210	460911	TRS - State	-	159
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	711310	460911	Computer Supplies - Consumable	-	300
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	721110	460911	Non-Conf Travel-Mileage/Tolls/Fuel	-	1,000
EXP	Infusing Advanced Network Sensor Research into Cross-Disciplinary Education	534701	56700	731500	620909	Contract Svcs-Indirect Cost/Grants	-	2,304
<b>TOTAL EXP</b>							-	<b>8,505</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Pro Nursing Shortage Reduc SC REG	555002	56700	554200	110000	State Fund Revenue	-	13,573
<b>TOTAL REV</b>							-	<b>13,573</b>

EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	620100	160912	Instr - FT	-	13,000
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651100	160912	Insurance - Health	-	120
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651200	160912	Insurance - Dental	-	93
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651300	160912	Insurance - Workman's Compensation	-	10
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651400	160912	Insurance - Unemployment	-	10
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651500	160912	Insurance - Medicare Tax	-	60
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651600	160912	Insurance - Long Term Disability	-	60
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651700	160912	Insurance - Optional Life	-	30
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651800	160912	Insurance - Employee Asst Program	-	10
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	651900	160912	Insurance - State	-	50
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	652110	160912	ORP - State	-	50
EXP	Pro Nursing Shortage Reduc SC REG	555002	56700	652210	160912	TRS - State	-	50
<b>TOTAL EXP</b>							-	<b>13,573</b>

3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Carl Perkins Basic (South Campus)	528407	56700	554100	110000	Original Budget FY 11	140,613	-
<b>TOTAL REV</b>							<b>140,613</b>	-

EXP	Carl Perkins Basic (South Campus)	528407	56700	721210	160912	Conference-Travel - Lodging	6,000	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721220	160912	Conference-Travel - Registration	4,000	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721230	160912	Conference-Travel - Meals	1,901	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	200	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721410	160912	Travel - Airline	6,000	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721420	160912	Travel - Vehicle Rental	600	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721430	160912	Travel - Parking	100	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	721440	160912	Travel - Taxi/Shuttle	100	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	741130	660917	Equipment - Instructional Lab	46,133	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	731110	660917	Contr Svcs - Instr Outside Provider	3,600	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	731110	520234	Contr Svcs - Instr Outside Provider	5,920	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	711110	660917	Instructional Supplies - Consumable	150	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	711210	660917	Lab Supplies - Consumable	1,000	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	711220	660917	Lab Supplies - Non-Capital	38,700	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	711330	660917	Comp Sup - Software/Lic/Maint Agr	5,678	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	731110	660917	Contr Svcs - Instr Outside Provider	13,500	-
EXP	Carl Perkins Basic (South Campus)	528407	56700	731500	620909	Contract Svcs-Indirect Cost/Grants	7,031	-
<b>TOTAL EXP</b>							<b>140,613</b>	<b>79</b>

CPD/GRANT ALLOCATIONS - BUDGET FY11

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Aerospace Consortium II	551003	56700	554200	110000	State Grant Revenue	-	288,700
<b>TOTAL REV</b>								<b>288,700</b>
EXP	Aerospace Consortium II	551003	56700	611000	160927	Non-Instr Labor - Administrative	-	35,449
EXP	Aerospace Consortium II	551003	56700	612000	160927	Non-Instr Labor - Staff	-	24,786
EXP	Aerospace Consortium II	551003	56700	651100	160927	Insurance - Health	-	564
EXP	Aerospace Consortium II	551003	56700	651200	160927	Insurance - Dental	-	361
EXP	Aerospace Consortium II	551003	56700	651300	160927	Insurance - Workman's Compensation	-	134
EXP	Aerospace Consortium II	551003	56700	651400	160927	Insurance - Unemployment	-	109
EXP	Aerospace Consortium II	551003	56700	651500	160927	Insurance - Medicare Tax	-	1,341
EXP	Aerospace Consortium II	551003	56700	651600	160927	Insurance - Long Term Disability	-	578
EXP	Aerospace Consortium II	551003	56700	651700	160927	Insurance - Optional Life	-	630
EXP	Aerospace Consortium II	551003	56700	651800	160927	Insurance - Employee Ass Program	-	45
EXP	Aerospace Consortium II	551003	56700	651900	160927	Insurance - State	-	9,015
EXP	Aerospace Consortium II	551003	56700	652110	160927	ORP - State	-	3,204
EXP	Aerospace Consortium II	551003	56700	652210	160927	TRS - State	-	2,360
EXP	Aerospace Consortium II	551003	56700	721110	160927	Non-Cont Travel-Mileage/Tolls/Fuel	-	729
EXP	Aerospace Consortium II	551003	56700	781500	620909	Contract Svcs-Indirect Costs/Grants	-	36,817
EXP	Aerospace Consortium II	551003	56700	751009	520235	S/A Departmental Scholarships T&F	-	171,776
<b>TOTAL EXP</b>								<b>288,700</b>
2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	Alvin CC LVNI Grant	531705	56700	554100	110000	Federal Grant Revenue	-	110,000
<b>TOTAL REV</b>								<b>110,000</b>
EXP	Alvin CC LVNI Grant	531705	56700	612000	160912	Non-Instr Labor - Staff	-	30,000
EXP	Alvin CC LVNI Grant	531705	56700	751009	520234	S/A Departmental Scholarships T&F	-	80,000
<b>TOTAL EXP</b>								<b>110,000</b>
3	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	PHASE ID	ESTIMATED CF BDDT from FY10
REV	TWC SDF Maritime Consortium	551002	56700	554200	110000	State Grant Revenue	-	286,844
<b>TOTAL REV</b>							<b>286,844</b>	<b>286,844</b>
EXP	TWC SDF Maritime Consortium	551002	56700	611000	160927	Non-Instr Labor - Administrative	-	19,344
EXP	TWC SDF Maritime Consortium	551002	56700	614200	160927	PT - Extra Service Agreements	-	2,000
EXP	TWC SDF Maritime Consortium	551002	56700	741130	160927	Equipment - Instructional Lab	-	15,500
EXP	TWC SDF Maritime Consortium	551002	56700	751009	520235	S/A Departmental Scholarships T&F	-	250,000
<b>TOTAL EXP</b>								<b>286,844</b>
4	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	DOE/CBIT/Gulf Coast Healthcare	531708	56700	554100	110000	Federal Grant Revenue	-	4,766,636
<b>TOTAL REV</b>								<b>4,766,636</b>
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	611000	460961	Non Instr Labor - Administrative	-	413,154
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	612000	460961	Non Instr Labor - Staff	-	97,933
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	614100	460961	PT - Institutional	-	119,808
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651100	460961	Insurance - Health	-	4,415
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651200	460961	Insurance - Dental	-	2,822
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651300	460961	Insurance - Workman's Compensation	-	1,103
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651400	460961	Insurance - Unemployment	-	904
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651500	460961	Insurance - Medicare Tax	-	10,534
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651600	460961	Insurance - Long Term Disability	-	4,527
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651700	460961	Insurance - Optional Life	-	4,940
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651800	460961	Insurance - EAP	-	358
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	651900	460961	Insurance - State	-	70,635
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	652110	460961	ORP - State	-	25,099
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	652210	460961	TRS - State	-	20,143
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	711110	460961	Instructional Supplies - Consumable	-	19,900
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	711321	460961	Computer Supplies - Desktops/Laptops	-	3,000
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	711410	460961	Operating Supplies - Consumable	-	4,400
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	721120	460961	Local Travel - Mileage/Tolls/Fuel	-	12,000
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	731400	460961	Contractual Svcs - Maintenance	-	4,500
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	781500	620909	Contractual Svcs - Indirect Costs / Grants	-	313,664
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	731550	460961	Contractual Svcs - Grant Subrecipient Expense	-	2,642,823
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	741130	460961	Equipment - Instructional Lab	-	173,417
EXP	DOE/CBIT/Gulf Coast Healthcare	531708	56700	751009	520235	S/A Tuition and Fees (CPD)	-	816,537
<b>TOTAL EXP</b>								<b>4,766,636</b>
5	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	DOL/Lee College - CBIT Grant	213506	56700	554100	110000	Federal Grant Revenue	121,863	79,721
<b>TOTAL REV</b>							<b>121,863</b>	<b>79,721</b>
EXP	DOL/TWC CBIT Grant	213506	56700	751009	520235	S/A Departmental Scholarships T&F	101,940	70,000
EXP	DOL/TWC CBIT Grant	213506	56700	751130	520235	S/A - Books & Supplies	19,923	9,721
<b>TOTAL EXP</b>							<b>121,863</b>	<b>79,721</b>
6	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	COPA/ET Equipment	550001	56700	554200	110000	State Grant Revenue	-	294,005
<b>TOTAL REV</b>								<b>294,005</b>
EXP	COPA/ET Equipment	550001	56700	711220	160914	Lab Supplies - Non Capital	-	58,212
EXP	COPA/ET Equipment	550001	56700	731320	160914	Contract Svcs - Equip Repairs/Maint	-	35,813
EXP	COPA/ET Equipment	550001	56700	731550	160914	Contracted Svcs - Sub-recipient Exp (ACC)	-	58,800

CPD/GRANT ALLOCATIONS - BUDGET FY11

EXP	COPA/JET Equipment	550001	56700	741130	160914	Equipment - Instructional Lab	-	141,180
<b>TOTAL EXP</b>								<b>294,005</b>

7	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	Skills for Small Business	551004	56700	554200	110000	State Grant Revenue	-	200,000
<b>TOTAL REV</b>								<b>200,000</b>

EXP	Skills for Small Business	551004	56700	611000	360930	Non Instr Labor - Administrative	-	3,906
EXP	Skills for Small Business	551004	56700	651100	360930	Non Instr Labor - Staff	-	34
EXP	Skills for Small Business	551004	56700	651200	360930	PT - Institutional	-	22
EXP	Skills for Small Business	551004	56700	651300	360930	Insurance - Health	-	8
EXP	Skills for Small Business	551004	56700	651400	360930	Insurance - Dental	-	7
EXP	Skills for Small Business	551004	56700	651500	360930	Insurance - Workman's Compensation	-	72
EXP	Skills for Small Business	551004	56700	651600	360930	Insurance - Unemployment	-	85
EXP	Skills for Small Business	551004	56700	651700	360930	Insurance - Medicare Tax	-	38
EXP	Skills for Small Business	551004	56700	651800	360930	Insurance - Long Term Disability	-	3
EXP	Skills for Small Business	551004	56700	651900	360930	Insurance - Optional Life	-	540
EXP	Skills for Small Business	551004	56700	652110	360930	Insurance - GAP	-	192
EXP	Skills for Small Business	551004	56700	652210	360930	Insurance - State	-	144
EXP	Skills for Small Business	551004	56700	731500	360930	ORP - State	-	5,000
EXP	Skills for Small Business	551004	56700	751009	360930	TRS - State	-	190,000
<b>TOTAL EXP</b>								<b>200,000</b>

8	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	DOL/High Growth Training ARRA	531707	56700	554100	110000	Federal Grant Revenue	-	4,722,919
<b>TOTAL REV</b>								<b>4,722,919</b>

EXP	DOL/High Growth Training ARRA	531707	56700	611000	160912	Non-Instr Labor - Administrative	-	183,634
EXP	DOL/High Growth Training ARRA	531707	56700	612000	160912	Non-Instr Labor - Staff	-	91,812
EXP	DOL/High Growth Training ARRA	531707	56700	651100	160912	Insurance - Health	-	2,379
EXP	DOL/High Growth Training ARRA	531707	56700	651200	160912	Insurance - Dental	-	1,321
EXP	DOL/High Growth Training ARRA	531707	56700	651300	160912	Insurance - Workman's Compensation	-	594
EXP	DOL/High Growth Training ARRA	531707	56700	651400	160912	Insurance - Unemployment	-	487
EXP	DOL/High Growth Training ARRA	531707	56700	651500	160912	Insurance - Medicare Tax	-	5,267
EXP	DOL/High Growth Training ARRA	531707	56700	651600	160912	Insurance - Long Term Disability	-	2,439
EXP	DOL/High Growth Training ARRA	531707	56700	651700	160912	Insurance - Optional Life	-	2,662
EXP	DOL/High Growth Training ARRA	531707	56700	651800	160912	Insurance - Employee Asst Program	-	193
EXP	DOL/High Growth Training ARRA	531707	56700	651900	160912	Insurance - State	-	38,068
EXP	DOL/High Growth Training ARRA	531707	56700	652110	160912	ORP - State	-	13,526
EXP	DOL/High Growth Training ARRA	531707	56700	652210	160912	TRS - State	-	10,186
EXP	DOL/High Growth Training ARRA	531707	56700	711220	160912	Lab Supplies - NonCapital	-	25,090
EXP	DOL/High Growth Training ARRA	531707	56700	711232	160912	Lab-Computer Supplies - NonCapital	-	13,987
EXP	DOL/High Growth Training ARRA	531707	56700	711410	160912	Operating Supplies - Consumable	-	4,400
EXP	DOL/High Growth Training ARRA	531707	56700	721110	160912	Non-Conf Travel-Mileage/Tolls/Fuel	-	5,400
EXP	DOL/High Growth Training ARRA	531707	56700	721210	160912	Conference-Travel - Lodging	-	3,000
EXP	DOL/High Growth Training ARRA	531707	56700	721220	160912	Conference-Travel - Registration	-	1,500
EXP	DOL/High Growth Training ARRA	531707	56700	721230	160912	Conference-Travel - Meals	-	750
EXP	DOL/High Growth Training ARRA	531707	56700	721250	160912	Conf - Travel - Mileage/Tolls/Fuel	-	150
EXP	DOL/High Growth Training ARRA	531707	56700	721410	160912	Travel - Airline	-	1,050
EXP	DOL/High Growth Training ARRA	531707	56700	721440	160912	Travel - Taxi/Shuttle	-	150
EXP	DOL/High Growth Training ARRA	531707	56700	731500	620909	Contract Svcs-Indirect Cost/Grants	-	224,901
EXP	DOL/High Growth Training ARRA	531707	56700	731550	160912	Contract Svcs-Grant Subrecipient Ex	-	2,473,418
EXP	DOL/High Growth Training ARRA	531707	56700	741130	160912	Equipment - Instructional Lab	-	462,645
EXP	DOL/High Growth Training ARRA	531707	56700	751009	520235	S/A Departmental Scholarships T&F	-	1,153,920
<b>TOTAL EXP</b>								<b>4,722,919</b>

9	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	DOL/TWC - SICD CPE-ARRA	531706	56700	554100	110000	Federal Grant Revenue	-	321,227
<b>TOTAL REV</b>								<b>321,227</b>

EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	611000	160912	Non-Instr Labor - Administrative	-	25,326
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651100	160912	Insurance - Health	-	359
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651200	160912	Insurance - Dental	-	191
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651300	160912	Insurance - Workman's Compensation	-	64
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651400	160912	Insurance - Unemployment	-	47
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651500	160912	Insurance - Medicare Tax	-	533
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651600	160912	Insurance - Long Term Disability	-	241
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651700	160912	Insurance - Optional Life	-	345
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651800	160912	Insurance - Employee Asst Program	-	30
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	651900	160912	Insurance - State	-	4,668
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	652110	160912	ORP - State	-	2,043
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	652210	160912	TRS - State	-	457
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	652230	160912	TRS - SIC First 90 Days	-	1,081
EXP	DOL/TWC - SICD CPE-ARRA	531706	56700	751009	520235	S/A Departmental Scholarships T&F	-	285,850
<b>TOTAL EXP</b>								<b>321,227</b>

10	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY10
REV	SBA/UH/SBDC - Fed	535902	56700	510000	110000	Federal Grant Revenue	158,819	-
<b>TOTAL REV</b>							<b>158,819</b>	

EXP	SBA/UH/SBDC - Fed	535902	56700	612000	360963	Non-Instr Labor - Staff	91,935	-
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CPD/GRANT ALLOCATIONS - BUDGET FY11

EXP	SBA/UH/SBDC - Fed	535902	56700	651100	360963	Insurance - Health	720	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651200	360963	Insurance - Dental	460	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651300	360963	Insurance - Workman's Compensation	180	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651400	360963	Insurance - Unemployment	150	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651500	360963	Insurance - Medicare Tax	1,550	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651600	360963	Insurance - Long Term Disability	750	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651700	360963	Insurance - Optional Life	810	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651800	360963	Insurance - Employee Asst Program	60	-
EXP	SBA/UH/SBDC - Fed	535902	56700	651900	360963	Insurance - State	11,208	-
EXP	SBA/UH/SBDC - Fed	535902	56700	652110	360963	ORP - State	3,944	-
EXP	SBA/UH/SBDC - Fed	535902	56700	652210	360963	TRS - State	4,600	-
EXP	SBA/UH/SBDC - Fed	535902	56700	652230	360963	TRS - SIC First 90 Days	3,000	-
EXP	SBA/UH/SBDC - Fed	535902	56700	711310	360963	Computer Supplies - Consumable	800	-
EXP	SBA/UH/SBDC - Fed	535902	56700	711311	360963	Computer Supplies-Desktops/Laptops	450	-
EXP	SBA/UH/SBDC - Fed	535902	56700	711313	360963	Computer Supplies - Printers	700	-
EXP	SBA/UH/SBDC - Fed	535902	56700	711410	360963	Operating Supplies - Consumable	750	-
EXP	SBA/UH/SBDC - Fed	535902	56700	711420	360963	Operating Supplies - NonCapital	500	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721210	360963	Conference-Travel - Lodging	2,100	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721220	360963	Conference-Travel - Registration	2,100	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721230	360963	Conference-Travel - Meals	500	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721250	360963	Conf - Travel - Mileage/Tolls/Fuel	150	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721410	360963	Travel - Airline	1,573	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721430	360963	Travel - Parking	50	-
EXP	SBA/UH/SBDC - Fed	535902	56700	721440	360963	Travel - Taxi/Shuttle	100	-
EXP	SBA/UH/SBDC - Fed	535902	56700	731330	360963	Contractual Svcs - Printing	1,059	-
EXP	SBA/UH/SBDC - Fed	535902	56700	731340	360963	Contractual Svcs - Mailing	1,000	-
EXP	SBA/UH/SBDC - Fed	535902	56700	731730	360963	Lease - Facilities	23,870	-
EXP	SBA/UH/SBDC - Fed	535902	56700	761400	360963	Electric	3,000	-
EXP	SBA/UH/SBDC - Fed	535902	56700	761520	360963	Telecommunications - Cell Phones	1,250	-
<b>TOTAL EXP</b>							<b>158,819</b>	-

11	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	SBA/UH/SBDC - Program Income	575902	56700	554300	110000	Local Grant Revenue	-	17,253
<b>TOTAL REV</b>							-	<b>17,253</b>

EXP	SBA/UH/SBDC - Program Income	575902	56700	711110	320100	Instructional Supplies - Consumable	-	4,000
EXP	SBA/UH/SBDC - Program Income	575902	56700	711310	320100	Computer Supplies - Consumable	-	2,500
EXP	SBA/UH/SBDC - Program Income	575902	56700	711330	320100	Camp Sup - Software/Lic/Maint Agr	-	-
EXP	SBA/UH/SBDC - Program Income	575902	56700	711410	320100	Operating Supplies - Consumable	-	2,500
EXP	SBA/UH/SBDC - Program Income	575902	56700	721220	320100	Conference-Travel - Registration	-	300
EXP	SBA/UH/SBDC - Program Income	575902	56700	721230	320100	Conference-Travel - Meals	-	300
EXP	SBA/UH/SBDC - Program Income	575902	56700	731110	320100	Contr Svcs - Instr Outside Provider	-	5,000
EXP	SBA/UH/SBDC - Program Income	575902	56700	731270	320100	Contractual Svcs-Catering/Meals	-	100
EXP	SBA/UH/SBDC - Program Income	575902	56700	731315	320100	Contractual Svcs - Credit Card	-	50
EXP	SBA/UH/SBDC - Program Income	575902	56700	731350	320100	Contractual Svcs - Subscription	-	700
EXP	SBA/UH/SBDC - Program Income	575902	56700	731355	320100	Contractual Svcs - Advertising	-	1,000
EXP	SBA/UH/SBDC - Program Income	575902	56700	761520	320100	Telecommunications - Cell Phones	-	800
<b>TOTAL EXP</b>							-	<b>17,253</b>

12	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	DOL/TWC/HGAC ARRA Grant	531702	56700	554100	110000	Federal Grant Revenue	-	230,000
<b>TOTAL REV</b>							-	<b>230,000</b>

EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	612000	160912	Non Instr Labor - Staff	-	20,000
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	614100	160912	PT - Institutional	-	10,000
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651100	160912	Insurance - Health	-	200
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651200	160912	Insurance - Dental	-	200
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651300	160912	Insurance - Workman's Compensation	-	200
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651400	160912	Insurance - Unemployment	-	30
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651500	160912	Insurance - Medicare Tax	-	500
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651600	160912	Insurance - Long Term Disability	-	200
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651700	160912	Insurance - Optional Life	-	200
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651800	160912	Insurance - EAP	-	10
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	651900	160912	Insurance - State	-	300
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	652110	160912	ORP - State	-	100
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	652210	160912	TRS - State	-	100
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	711110	160912	Instructional Supplies - Consumable	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	711321	160912	Computer Supplies - Desktops/Laptops	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	711410	160912	Operating Supplies - Consumable	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	721120	160912	Local Travel - Mileage/Tolls/Fuel	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	731400	160912	Contractual Svcs - Maintenance	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	731500	160912	Contractual Svcs - Indirect Costs / Grants	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	731550	160912	Contractual Svcs - Grant Subrecipient Expense	-	150,000
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	741130	160912	Equipment - Instructional Lab	-	-
EXP	DOL/TWC/HGAC ARRA Grant	531702	56700	751009	160912	S/A Tuition and Fees (CPD)	-	47,960
<b>TOTAL EXP</b>							-	<b>230,000</b>

13	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY10
REV	DOE/PIFSE - EMC	538404	56700	554100	110000	Federal Grant Revenue	-	40,000
<b>TOTAL REV</b>							-	<b>40,000</b>

EXP	DOE/PIFSE - EMC	538404	56700	741122	160914	Equipment - Computer	-	102,000
EXP	DOE/PIFSE - EMC	538404	56700	741130	160914	Equipment - Inst Lab	-	298,000
<b>TOTAL EXP</b>							-	<b>400,000</b>

**AEROSPACE ACADEMY/GRANT ALLOCATIONS - BUDGET FY 11**

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY 11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY 10
REV	Texas Youth in Technology	213310	56700	554100	110000	Federal Grant Revenue	-	71,880
<b>TOTAL REV</b>							-	<b>71,880</b>
EXP	Texas Youth in Technology	213310	56700	612000	460926	Non-Instr Labor - Staff	-	21,679
EXP	Texas Youth in Technology	213310	56700	614100	460926	PT - Institutional	-	10,351
EXP	Texas Youth in Technology	213310	56700	614200	460926	PT - Extra Service Agreements	-	3,000
EXP	Texas Youth in Technology	213310	56700	651100	460926	Insurance - Health	-	245
EXP	Texas Youth in Technology	213310	56700	651200	460926	Insurance - Dental	-	-
EXP	Texas Youth in Technology	213310	56700	651300	460926	Insurance - Workman's Compensation	-	41
EXP	Texas Youth in Technology	213310	56700	651400	460926	Insurance - Unemployment	-	11
EXP	Texas Youth in Technology	213310	56700	651500	460926	Insurance - Medicare Tax	-	1,654
EXP	Texas Youth in Technology	213310	56700	651600	460926	Insurance - Long Term Disability	-	317
EXP	Texas Youth in Technology	213310	56700	651700	460926	Insurance - Optional Life	-	707
EXP	Texas Youth in Technology	213310	56700	651800	460926	Insurance - Employee Asst Program	-	26
EXP	Texas Youth in Technology	213310	56700	651900	460926	Insurance - State	-	5,626
EXP	Texas Youth in Technology	213310	56700	652110	460926	ORP - State	-	4,360
EXP	Texas Youth in Technology	213310	56700	652130	460926	ORP - P-T/SJC Retirement	-	35
EXP	Texas Youth in Technology	213310	56700	652210	460926	TRS - State	-	280
EXP	Texas Youth in Technology	213310	56700	711110	460926	Instructional Supplies - Consumable	-	2,776
EXP	Texas Youth in Technology	213310	56700	711310	460926	Computer Supplies - Consumable	-	900
EXP	Texas Youth in Technology	213310	56700	711410	460926	Operating Supplies - Consumable	-	143
EXP	Texas Youth in Technology	213310	56700	721110	460926	Non-Conf Travel-Mileage/Tolls/Fuel	-	1,262
EXP	Texas Youth in Technology	213310	56700	721210	460926	Conference-Travel - Lodging	-	368
EXP	Texas Youth in Technology	213310	56700	721220	460926	Conference-Travel - Registration	-	-
EXP	Texas Youth in Technology	213310	56700	721230	460926	Conference-Travel - Meals	-	78
EXP	Texas Youth in Technology	213310	56700	721250	460926	Conf - Travel - Mileage/Tolls/Fuel	-	104
EXP	Texas Youth in Technology	213310	56700	721355	460926	Student Travel - Mileage/Tolls/Fuel	-	-
EXP	Texas Youth in Technology	213310	56700	721410	460926	Travel - Airline	-	51
EXP	Texas Youth in Technology	213310	56700	731110	460926	Contr Svcs - Instr Outside Provider	-	8,588
EXP	Texas Youth in Technology	213310	56700	731270	460926	Contractual Svcs-Catering/Meals	-	3,080
EXP	Texas Youth in Technology	213310	56700	731340	460926	Contractual Svcs - Mailing	-	179
EXP	Texas Youth in Technology	213310	56700	731500	620909	Contract Svcs-Indirect Cost/Grants	-	6,000
EXP	Texas Youth in Technology	213310	56700	733206	460926	Printing - Letterhead/Bus Cards/Env	-	-
EXP	Texas Youth in Technology	213310	56700	751170	520236	S/A - Endowments/Scholarships	-	-
<b>TOTAL EXP</b>							-	<b>71,880</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY 11 ORIG BODGT AMT	ESTIMATED CF BODGT from FY 10
REV	NASA SEA GRANT	214326	56700	554100	110000	Federal Grant Revenue	1,954,424	1,400,000
<b>TOTAL REV</b>							<b>1,954,424</b>	<b>1,400,000</b>

EXP	NASA SEA GRANT	214326	56700	612000	460913	Non-Instr Labor - Staff	120,725	100,000
EXP	NASA SEA GRANT	214326	56700	612000	460911	Non-Instr Labor - Staff	92,169	70,000
EXP	NASA SEA GRANT	214326	56700	612000	460926	Non-Instr Labor - Staff	92,169	70,000
EXP	NASA SEA GRANT	214326	56700	612000	160912	Non-Instr Labor - Staff	224,323	128,000
EXP	NASA SEA GRANT	214326	56700	614360	460913	FT- Stipend	400	-
EXP	NASA SEA GRANT	214326	56700	614360	460911	FT- Stipend	200	-
EXP	NASA SEA GRANT	214326	56700	614360	460926	FT- Stipend	200	-
EXP	NASA SEA GRANT	214326	56700	614360	160912	FT- Stipend	600	-
EXP	NASA SEA GRANT	214326	56700	651100	460913	Insurance for FT (28%)	33,803	28,000
EXP	NASA SEA GRANT	214326	56700	651100	460911	Insurance for FT (28%)	25,807	18,000
EXP	NASA SEA GRANT	214326	56700	651100	460926	Insurance for FT (28%)	25,807	18,000
EXP	NASA SEA GRANT	214326	56700	651100	160912	Insurance for FT (28%)	62,810	32,800
EXP	NASA SEA GRANT	214326	56700	711410	460913	Operating Supplies - Consumable	500	-
EXP	NASA SEA GRANT	214326	56700	711410	460911	Operating Supplies - Consumable	500	-
EXP	NASA SEA GRANT	214326	56700	711410	460926	Operating Supplies - Consumable	500	-
EXP	NASA SEA GRANT	214326	56700	711410	160912	Operating Supplies - Consumable	500	-
EXP	NASA SEA GRANT	214326	56700	721110	460913	Non-Conf Travel-Mileage/Tolls/Fuel	12,000	-
EXP	NASA SEA GRANT	214326	56700	721110	460911	Non-Conf Travel-Mileage/Tolls/Fuel	9,000	-
EXP	NASA SEA GRANT	214326	56700	721110	460926	Non-Conf Travel-Mileage/Tolls/Fuel	9,000	-
EXP	NASA SEA GRANT	214326	56700	721110	160912	Non-Conf Travel-Mileage/Tolls/Fuel	9,000	-
EXP	NASA SEA GRANT - PSTI	214326	56700	721110	620913	Non-Conf Travel-Mileage/Tolls/Fuel	30,000	40,000
EXP	NASA SEA GRANT	214326	56700	731110	460926	Contr Svcs - Instr Outside Provider	71,804	-
EXP	NASA SEA GRANT - HENNAC	214326	56700	731110	460926	Contr Svcs - Instr Outside Provider	20,000	-
EXP	NASA SEA GRANT - Steckler	214326	56700	731110	460911	Contr Svcs - Instr Outside Provider	48,800	-
EXP	NASA SEA GRANT - IT Training	214326	56700	731120	160912	Contractual Svcs - Instr Prof Develop	9,000	-
	NASA SEA GRANT - USRA	214326	56700	731120	660945	Contractual Svcs - Instr Prof Develop	935,613	800,000
EXP	NASA SEA GRANT	214326	56700	731330	460913	Contractual Svcs - Printing	6,000	-
EXP	NASA SEA GRANT	214326	56700	731500	620909	IDC	115,194	95,200
<b>TOTAL EXP</b>							<b>1,954,424</b>	<b>1,400,000</b>

FOUNDATION & DISTRICT/GRANT ALLOCATIONS - BUDGET FY 11

1	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY 11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY 10
REV	Achieving the Dream	260286	56700	554300	110000	Local Grant Revenue	-	154,977
<b>TOTAL REV</b>							-	<b>154,977</b>

EXP	Achieving the Dream	260286	56700	614100	460926	PT - Institutional	-	14,658
EXP	Achieving the Dream	260286	56700	614200	460926	PT - Extra Service Agreements	-	12,161
EXP	Achieving the Dream	260286	56700	651300	460926	Insurance - Workman's Compensation	-	152
EXP	Achieving the Dream	260286	56700	651400	460926	Insurance - Unemployment	-	118
EXP	Achieving the Dream	260286	56700	651500	460926	Insurance - Medicare Tax	-	530
EXP	Achieving the Dream	260286	56700	652110	460926	ORP - State	-	613
EXP	Achieving the Dream	260286	56700	652130	460926	ORP - P-T/SJC Retirement	-	179
EXP	Achieving the Dream	260286	56700	652210	460926	TRS - State	-	781
EXP	Achieving the Dream	260286	56700	721210	460926	Conference-Travel - Lodging	-	13,939
EXP	Achieving the Dream	260286	56700	721220	460926	Conference-Travel - Registration	-	14,505
EXP	Achieving the Dream	260286	56700	721230	460926	Conference-Travel - Meals	-	18,478
EXP	Achieving the Dream	260286	56700	721240	460926	Conference-Travel - Phone/Internet	-	500
EXP	Achieving the Dream	260286	56700	721250	460926	Conf - Travel - Mileage/Tolls/Fuel	-	6,425
EXP	Achieving the Dream	260286	56700	721315	460926	Student Travel - Lodging	-	1,000
EXP	Achieving the Dream	260286	56700	721410	460926	Travel - Airline	-	19,457
EXP	Achieving the Dream	260286	56700	721420	460926	Travel - Vehicle Rental	-	4,255
EXP	Achieving the Dream	260286	56700	721430	460926	Travel - Parking	-	2,247
EXP	Achieving the Dream	260286	56700	721440	460926	Travel - Taxi/Shuttle	-	4,054
EXP	Achieving the Dream	260286	56700	731240	460926	Contractual Svcs - Surveys/Elections	-	10,470
EXP	Achieving the Dream	260286	56700	731350	460926	Contractual Svcs - Subscription	-	10,000
EXP	Achieving the Dream	260286	56700	731270	460926	Contractual Svcs-Catering/Meals	-	1,621
EXP	Achieving the Dream	260286	56700	731330	460926	Contractual Svcs - Printing	-	3,000
EXP	Achieving the Dream	260286	56700	731340	460926	Contractual Svcs - Mailing	-	490
EXP	Achieving the Dream	260286	56700	731380	460926	Cont Sv-Outside Performance/Speaker	-	5,000
EXP	Achieving the Dream	260286	56700	751009	520235	S/A Departmental Scholarships T&F	-	10,549
<b>TOTAL EXP</b>							-	<b>154,977</b>

2	GRANT NAME	FUND	ORG	ACCT	PRG	ACCT DESC	FY 11 ORIG BDDT AMT	ESTIMATED CF BDDT from FY 10
REV	Student Success Initiative	571002	56700	554300	110000	Local Grant Revenue	-	34,321
<b>TOTAL REV</b>							-	<b>34,321</b>

EXP	Student Success Initiative	571002	56700	614100	165107	PT - Institutional	-	3,040
EXP	Student Success Initiative	571002	56700	614100	165127	PT - Institutional	-	3,440
EXP	Student Success Initiative	571002	56700	614100	565101	PT - Institutional	-	1,200
EXP	Student Success Initiative	571002	56700	651300	165107	Insurance - Workman's Compensation	-	4
EXP	Student Success Initiative	571002	56700	651400	165107	Insurance - Unemployment	-	4
EXP	Student Success Initiative	571002	56700	651500	165107	Insurance - Medicare Tax	-	46
EXP	Student Success Initiative	571002	56700	651500	165127	Insurance - Medicare Tax	-	53
EXP	Student Success Initiative	571002	56700	651500	565101	Insurance - Medicare Tax	-	60
EXP	Student Success Initiative	571002	56700	652130	165107	ORP - P-T/SJC Retirement	-	40
EXP	Student Success Initiative	571002	56700	652210	165127	TRS - State	-	67
EXP	Student Success Initiative	571002	56700	652210	565101	TRS - State	-	45
EXP	Student Success Initiative	571002	56700	711110	165128	Instructional Supplies - Consumable	-	2,382
EXP	Student Success Initiative	571002	56700	711110	465106	Instructional Supplies - Consumable	-	2
EXP	Student Success Initiative	571002	56700	711110	565101	Instructional Supplies - Consumable	-	1,200
EXP	Student Success Initiative	571002	56700	711210	165131	Lab Supplies - Consumable	-	80
EXP	Student Success Initiative	571002	56700	711220	165125	Lab Supplies - NonCapital	-	3
EXP	Student Success Initiative	571002	56700	711311	665116	Computer Supplies-Desktops/Laptops	-	2,078
EXP	Student Success Initiative	571002	56700	711410	165129	Operating Supplies - Consumable	-	504
EXP	Student Success Initiative	571002	56700	711410	565101	Operating Supplies - Consumable	-	2,453
EXP	Student Success Initiative	571002	56700	711410	565108	Operating Supplies - Consumable	-	1,600
EXP	Student Success Initiative	571002	56700	711410	565113	Operating Supplies - Consumable	-	2,850
EXP	Student Success Initiative	571002	56700	711410	565115	Operating Supplies - Consumable	-	155
EXP	Student Success Initiative	571002	56700	711410	565123	Operating Supplies - Consumable	-	401
EXP	Student Success Initiative	571002	56700	711430	465110	Operating Supplies - Advertising	-	250
EXP	Student Success Initiative	571002	56700	711430	465111	Operating Supplies - Advertising	-	250
EXP	Student Success Initiative	571002	56700	711430	565108	Operating Supplies - Advertising	-	200
EXP	Student Success Initiative	571002	56700	721110	465110	Non-Conf Travel-Mileage/Tolls/Fuel	-	500
EXP	Student Success Initiative	571002	56700	721110	465111	Non-Conf Travel-Mileage/Tolls/Fuel	-	900
EXP	Student Success Initiative	571002	56700	721210	465111	Conference-Travel - Lodging	-	600
EXP	Student Success Initiative	571002	56700	721210	565101	Conference-Travel - Lodging	-	294
EXP	Student Success Initiative	571002	56700	721315	565101	Student Travel - Lodging	-	774
EXP	Student Success Initiative	571002	56700	721335	565101	Student Travel - Meals	-	482
EXP	Student Success Initiative	571002	56700	721360	565114	Student Travel - Non Instr Fid Trip	-	(308)
EXP	Student Success Initiative	571002	56700	721365	565101	Student Travel - Airline	-	529
EXP	Student Success Initiative	571002	56700	731110	465110	Contr Svcs - Instr Outside Provider	-	1,000
EXP	Student Success Initiative	571002	56700	731270	165128	Contractual Svcs-Catering/Meals	-	2,604
EXP	Student Success Initiative	571002	56700	731270	565123	Contractual Svcs-Catering/Meals	-	-
EXP	Student Success Initiative	571002	56700	731340	465110	Contractual Svcs - Mailing	-	250
EXP	Student Success Initiative	571002	56700	731340	465111	Contractual Svcs - Mailing	-	250
EXP	Student Success Initiative	571002	56700	731340	565123	Contractual Svcs - Mailing	-	110
EXP	Student Success Initiative	571002	56700	731380	565123	Cont Sv-Outside Performance/Speaker	-	325
EXP	Student Success Initiative	571002	56700	733206	565123	Printing - Letterhead/Bus Cards/Env	-	113
EXP	Student Success Initiative	571002	56700	751120	525123	S/A - Books & Supplies	-	750
EXP	Student Success Initiative	571002	56700	751170	525108	S/A - Endowments/Scholarships	-	2,500
EXP	Student Success Initiative	571002	56700	751170	525109	S/A - Endowments/Scholarships	-	2,500
EXP	Student Success Initiative	571002	56700	751170	525112	S/A - Endowments/Scholarships	-	(4,000)
EXP	Student Success Initiative	571002	56700	751170	525115	S/A - Endowments/Scholarships	-	1,000
EXP	Student Success Initiative	571002	56700	751170	525122	S/A - Endowments/Scholarships	-	(250)
EXP	Student Success Initiative	571002	56700	751170	525129	S/A - Endowments/Scholarships	-	800
<b>TOTAL EXP</b>							-	<b>34,321</b>

**FOUNDATION & DISTRICT/GRANT ALLOCATIONS - BUDGET FY 11**

<b>3</b>	<b>GRANT NAME</b>	<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PRG</b>	<b>ACCT DESC</b>	<b>FY 11 ORIG BDGT AMT</b>	<b>ESTIMATED CF. BDGT from FY 10</b>
REV	Houston Pathways Initiative	573001	56700	554300	110000	Local Grant Revenue	-	131,347
<b>TOTAL REV</b>							-	<b>131,347</b>
EXP	Houston Pathways Initiative	573001	56700	613000	460913	Non-Instr Labor - Overtime	-	10,930
EXP	Houston Pathways Initiative	573001	56700	614200	460913	PT - Extra Service Agreements	-	57,675
EXP	Houston Pathways Initiative	573001	56700	651100	460913	Insurance - Health	-	656
EXP	Houston Pathways Initiative	573001	56700	661200	460913	Insurance - Dental	-	420
EXP	Houston Pathways Initiative	573001	56700	651300	460913	Insurance - Workman's Compensation	-	152
EXP	Houston Pathways Initiative	573001	56700	651400	460913	Insurance - Unemployment	-	122
EXP	Houston Pathways Initiative	573001	56700	651500	460913	Insurance - Medicare Tax	-	1,288
EXP	Houston Pathways Initiative	573001	56700	651600	460913	Insurance - Long Term Disability	-	673
EXP	Houston Pathways Initiative	573001	56700	651700	460913	Insurance - Optional Life	-	734
EXP	Houston Pathways Initiative	573001	56700	651800	460913	Insurance - Employee Asst Program	-	53
EXP	Houston Pathways Initiative	573001	56700	651900	460913	Insurance - State	-	10,501
EXP	Houston Pathways Initiative	573001	56700	652110	460913	ORP - State	-	3,731
EXP	Houston Pathways Initiative	573001	56700	652210	460913	TRS - State	-	2,313
EXP	Houston Pathways Initiative	573001	56700	711410	460913	Operating Supplies - Consumable	-	49
EXP	Houston Pathways Initiative	573001	56700	721110	460913	Non-Conf Travel-Mileage/Tolls/Fuel	-	66
EXP	Houston Pathways Initiative	573001	56700	721220	460913	Conference-Travel - Registration	-	271
EXP	Houston Pathways Initiative	573001	56700	721250	460913	Conf - Travel - Mileage/Tolls/Fuel	-	9
EXP	Houston Pathways Initiative	573001	56700	731270	460913	Contractual Svcs-Catering/Meals	-	14,594
EXP	Houston Pathways Initiative	573001	56700	731330	460913	Contractual Svcs - Printing	-	151
EXP	Houston Pathways Initiative	573001	56700	731340	460913	Contractual Svcs - Mailing	-	200
EXP	Houston Pathways Initiative	573001	56700	731355	460913	Contractual Svcs - Advertising	-	5,292
EXP	Houston Pathways Initiative	573001	56700	731500	460913	Contract Svcs-Indirect Cost/Grants	-	12,014
EXP	Houston Pathways Initiative	573001	56700	751140	460913	S/A - Stipends	-	6,450
<b>TOTAL EXP</b>							-	<b>131,347</b>

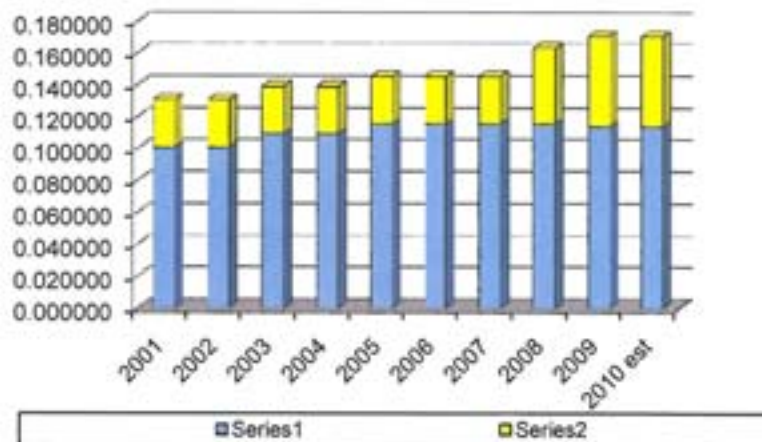
  

<b>4</b>	<b>GRANT NAME</b>	<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PRG</b>	<b>ACCT DESC</b>	<b>FY 11 ORIG BDGT AMT</b>	<b>ESTIMATED CF. BDGT from FY 10</b>
REV	DOE/DEDP	NA	56700	554100	110000	Federal Grant Revenue	-	1,500,000
<b>TOTAL REV</b>							-	<b>1,500,000</b>
EXP	DOE/DEDP	NA	56700	751140	NA	S/A - Stipends	-	1,500,000
<b>TOTAL EXP</b>							-	<b>1,500,000</b>

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

Tax Year	Fiscal Year	Maintenance/ Operations	Debt Service	Total Rate	Net Assessed Value (000 omitted)
2001	2001-2002	0.101280	0.029430	0.130710	25,033,787
2002	2002-2003	0.101280	0.029430	0.130710	25,600,490
2003	2003-2004	0.109700	0.029430	0.139130	26,552,044
2004	2004-2005	0.109700	0.029430	0.139130	27,442,133
2005	2005-2006	0.115927	0.029438	0.145365	28,793,407
2006	2006-2007	0.115927	0.029438	0.145365	32,210,578
2007	2007-2008	0.115927	0.029438	0.145365	36,168,759
2008	2008-2009	0.115927	0.047484	0.163411	39,482,591
2009	2009-2010	0.114293	0.056507	0.170800	38,776,951
2010 est	2010-2011	0.114293	0.056507	0.170800	37,263,466

\* Estimates pending certified tax rolls and tax rate calculations





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

	FY 10/11	FY 11/12	FY 12/13	Total
<b>I&amp;S Tax Supported Debt</b>				
<b>2001 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	\$ 1,460,000	\$ -	\$ -	\$ 1,460,000
Interest	29,200	-	-	29,200
Bond Fees	1,000	-	-	1,000
<b>Total</b>	<u>1,490,200</u>	<u>-</u>	<u>-</u>	<u>1,490,200</u>
<b>2003 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	185,000	160,000	195,000	540,000
Interest	150,530	144,200	137,398	432,128
Bond Fees	400	400	400	1,200
<b>Total</b>	<u>335,930</u>	<u>304,600</u>	<u>332,798</u>	<u>973,328</u>
<b>2004 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	1,685,000	1,250,000	870,000	3,805,000
Interest	633,618	584,361	546,718	1,764,697
Bond Fees	400	400	400	1,200
<b>Total</b>	<u>2,319,018</u>	<u>1,834,761</u>	<u>1,417,118</u>	<u>5,570,897</u>
<b>2007 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	810,000	845,000	950,000	2,605,000
Interest	825,006	791,906	754,819	2,371,731
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>1,636,006</u>	<u>1,637,906</u>	<u>1,705,819</u>	<u>4,979,731</u>
<b>2008 Refunding Series Tax Bonds I &amp; S (GOB)</b>				
Principal	120,000	125,000	130,000	375,000
Interest	563,269	559,288	554,981	1,677,538
Bond Fees	2,500	2,500	2,500	7,500
<b>Total</b>	<u>685,769</u>	<u>686,788</u>	<u>687,481</u>	<u>2,069,038</u>
<b>2008 A Series Tax Bonds I &amp; S (GOB)</b>				
Principal	1,050,000	1,045,000	1,040,000	3,135,000
Interest	2,973,968	2,939,271	2,903,436	8,816,675
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>4,024,968</u>	<u>3,985,271</u>	<u>3,944,436</u>	<u>11,954,675</u>
<b>2009 Series Tax Bonds I &amp; S (GOB)</b>				
Principal	5,000,000	11,430,000	7,620,000	24,050,000
Interest	6,782,109	6,452,025	6,090,075	19,324,209
Bond Fees	1,000	1,000	1,000	3,000
<b>Total</b>	<u>11,783,109</u>	<u>17,883,025</u>	<u>13,711,075</u>	<u>43,377,209</u>
<b>Subtotal I&amp;S Tax Support Debt:</b>				
Principal	10,310,000	14,855,000	10,805,000	35,970,000
Interest	11,957,700	11,471,050	10,987,427	34,416,177
Bond Fees	7,300	6,300	6,300	19,900
<b>Total</b>	<u>22,275,000</u>	<u>26,332,350</u>	<u>21,798,727</u>	<u>70,406,077</u>
<b>M&amp;O Tax Supported Debt</b>				
<b>2003 Maintenance Tax Notes I &amp; S</b>				
Principal	690,000	510,000	220,000	1,420,000
Interest	205,807	183,826	169,973	559,606
Bond Fees	400	400	400	1,200
<b>Total</b>	<u>896,207</u>	<u>694,226</u>	<u>390,373</u>	<u>1,980,806</u>
<b>Grand Total:</b>				
Total Principal	11,000,000	15,365,000	11,025,000	37,390,000
Total Interest	12,163,507	11,654,876	11,157,400	34,975,783
Total Bond Fees	7,700	6,700	6,700	21,100
<b>Total Tax Supported Debt</b>	<u>\$ 23,171,207</u>	<u>\$ 27,026,576</u>	<u>\$ 22,189,100</u>	<u>\$ 72,386,883</u>