



San Jacinto Community College District

Budget 2025-2026

San Jacinto Community College District

2025 - 2026

Budget

Prepared under the direction of

Dr. Brenda L. Hellyer, Chancellor

San Jacinto Community College District

Table of Contents

Overview

Board of Trustees	1
Strategic Leadership Team	2
Message from the Chancellor	3-6
About San Jacinto College	7-8

Summary

Summary of Revenues and Expenses Budget	9-12
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Revenue

Major Unrestricted Revenue Sources Ten Year Trend	13
Detail Revenues Budget	14-18

Expenses

Detail Expenses by Classification	19-22
Budget Manager Summary FY 2025 - 2026	23-25
Budget Manager Summary FY 2024 - 2025	26-28

Support Services

Chancellor	29-30
Deputy Chancellor and College President	31-32
Associate Vice Chancellor, Student Services	33-36
Vice Chancellor, Strategic Initiatives	37
Vice Chancellor, External Relations	38
Vice Chancellor, Human Resources, Organizational Talent and Effectiveness	39
Vice Chancellor, Technology Initiatives	40
Vice Chancellor, Fiscal Affairs	41-42
Associate Vice Chancellor, Facilities Services	43-44
Associate Vice Chancellor, Fiscal Initiatives and Capital Projects	45

Campuses and Continuing Education

Central Campus	46-49
North Campus	50-53
South Campus	54-56
Generation Park Campus	57
San Jac Online	58
Maritime	59
Continuing and Professional Development	60

Tax Information	61
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OVERVIEW

San Jacinto Community College District Board of Trustees

Mr. Dan Mims	Chair
Dr. Michelle Cantú-Wilson	Vice-Chair
Mr. Keith Sinor	Secretary
Mrs. Erica Davis Rouse	Assistant Secretary
Mr. Larry Wilson	Member
Ms. Judy Harrison	Member
Position 5	Vacant

San Jacinto Community College District Strategic Leadership Team

Dr. Brenda L. Hellyer	Chancellor
Mr. Christian Bionat	Vice Chancellor, External Relations
Dr. Destry Dokes	Provost, Generation Park Campus
Dr. Allatia Harris	Vice Chancellor, Strategic Initiatives
Mrs. Carin Hutchins	Vice Chancellor, Fiscal Affairs
Dr. Aaron Knight	Provost, South Campus
Dr. Alexander Okwonna	Provost, North Campus
Mrs. Sandra Ramirez	Vice Chancellor, Human Resources, Organizational and Talent Effectiveness
Mr. Rob Stanicic	Vice Chancellor, Technology Initiatives
Mr. Van Wigginton, J.D.	Provost, Central Campus
Dr. Laurel V. Williamson	Deputy Chancellor and College President

Message from the Chancellor



I am pleased to present the approved budget for fiscal year 2026 (September 1, 2025, through August 31, 2026) for San Jacinto Community College District. The fiscal year 2026 budget was developed with a concerted focus to advance the College's Strategic plan for 2025-2030. San Jacinto College's five-year strategic plan sets a path to elevate student success, workforce impact, and community prosperity. Grounded in our mission and vision and anchored by our seven values, the plan focuses resources where they matter most. Shaped by input from trustees, faculty, staff, students, and partners, the plan organizes work around BE BOLD: **Break** barriers to life-changing opportunities; **Optimize** services, systems, and instructional programs; **Leverage** partnerships to create innovative programs and promote success; **Demonstrate** a culture of belonging and excellence. Each goal carries three broad strategies and measurable annual actions aligned to budget decisions and performance plans. Together we will continue to change lives and strengthen our region.

San Jacinto College has been a pillar in east Harris County since 1961. The College began in a rented storefront in downtown Pasadena and by the end of the first week, 876 students had enrolled. Today, San Jacinto College boasts approximately 45,000 credit and non-credit students annually. Following the pandemic, the College began experiencing enrollment increases in summer 2023 and these trends have continued into the fall 2025 term. At the end of September, the College's headcount enrollment for fall 2025 was 4.8% higher than fall 2024. Students are also taking more classes, resulting in contact hours for fall 2025 being 8.8% higher than last year at this time.

San Jacinto College is the #2 community college in the nation as designated by the Aspen Institute who recognized San Jacinto College as a Finalist with Distinction for the 2025 Aspen Prize for Community College Excellence. The Aspen Prize is awarded every two years, and San Jacinto College has been among the top 10 in each of the last five cycles. This recognition does not happen without the hard work and dedication of our faculty, staff, and administrators. Together, we provide our students with opportunities to earn their credentials and degrees while receiving excellent support in and out of the classroom. Everything we do at San Jacinto College is designed to ensure that our students are on a path to academic transfer or to enter the workforce with the skills and education they need to support the critical industries in our region.

The Board of Trustees approved the College's 2025-2026 budget at its meeting held on August 11, 2025. The budget was developed based on a positive, yet conservative, framework focused on the College's BOLD 2030 Strategic Plan. Budgeted revenues grew modestly based on an estimated 5% enrollment increase, which is offset by an increase in exemptions and waivers primarily related to the College's dual credit program, and a 4.2% increase in property tax revenue. The 5% enrollment increase is based upon past positive enrollment trends that have been sustained with dedicated outreach and valuable

programs that continue to attract more students. Property tax revenues continue to support the College in a robust manner, with a revenue increase based upon an increase in taxable values of 1.9% from tax year 2024 to 2025 which allowed the College to propose a tax rate lower than last year's tax rate and lower than both the College's no-new-revenue and voter-approval tax rates.

The three primary revenue streams, ad valorem taxes, net student tuition, and state allocation, represent 41%, 31%, and 25%, respectively, of the total fiscal year 2026 unrestricted budget. Other local income makes up the remainder. The distribution between revenue streams remained consistent with the prior year.

The total fiscal year 2026 unrestricted budget is \$229.3 million, which is approximately 2.1% higher than last year's unrestricted budget. The increase in revenues this fiscal year has allowed the College to fund prioritized strategic and mission-critical expenditures including competitive pay increases for employees, new positions in strategic areas, and inflation-related cost adjustments. Even with the increase in revenues, the College will continue to move forward cautiously with expenditures during the coming year.

The approved budget reflects the College's commitments to student success and to serving the citizens and businesses in its taxing and service areas and the greater Houston region. The approved budget also reflects the College's commitment to attracting and retaining quality employees with \$5.3 million in additional funding allocated to personnel costs. A significant portion of this increase (74.9%) is for performance-based salary increases. In addition, the College is increasing the minimum hourly pay rate to \$18.25 per hour for full-time positions along with adjustments in several part-time staff and faculty pay rates. Additional personnel funding was provided for five new faculty and 16 new staff positions. Six of the new staff positions were previously funded in the restricted fund with grants that are now ending. Another six of the new positions were funded with existing operating funds with no net increase to the fiscal year 2026 budget due to the reallocation of other operating funds. The budget also includes increases in employee benefits, which have increased significantly (8%) for the first time in several years. Finally, the budget maintains a reserve fund, established in fiscal year 2025, as a buffer for estimated refunds to taxpayers for anticipated decreases in property values as protests and lawsuits move through the prescribed Harris Central Appraisal District process.

San Jacinto College continues to be a strong resource for the communities it serves. That begins and is displayed in our commitment to affordability for students to attend and complete their educational goals. To demonstrate this commitment, the Promise @ San Jac scholarship was expanded beginning fall 2022 to all the independent school districts located within the College's taxing district. Each year the College continues to enroll a large number of first-generation students, with enhancements in the level of support provided to these students. The entire College community, both internal and external, is excited about the impact that the Promise scholarship is having! The Promise @ San Jac

scholarship allows students who live within the taxing district and who graduated from high school to attend San Jacinto College as a Promise Scholar. This scholarship pays for all tuition costs and covers books and supplies, after financial aid and other scholarships are applied, for up to three years or until the student completes a certificate or associate degree. The program is funded by the San Jacinto College Foundation and is included in the College's restricted fund budget.

The college will be launching its fourth bachelor's degree in spring 2026. The Bachelor of Applied Technology in logistics and supply chain management provides an affordable high-quality pathway into one of the nation's fastest-growing industries. With the U.S. Bureau of Labor Statistics projecting a 19% growth in logistics jobs by 2033, the demand for skilled professionals continues to rise. The greater Houston area, a hub for global trade and transportation, needs more degreed professionals who can navigate complex modern supply chains. San Jacinto College provides innovative pathways for students seeking advanced education. Community colleges have long served as pillars in the community, contributing to workforce development, skills training, flexible learning, and the local economy.

In spring 2025, San Jacinto College launched its newest campus, San Jac Online. The virtual campus represents a major shift in how the College supports online students, offering a streamlined, consistent learning experience across all virtual courses and student support resources. San Jac Online offers 60 credentials 100% online, so that the only time students have to step foot on campus is when they walk across the stage at commencement. With more than 60% of San Jacinto College students taking at least one course online, the College realized the need for online programs that students can complete from start to finish. San Jac Online offers consistency in online course offerings, aligned textbooks across the institution, and a consistent basic course design.

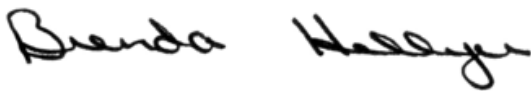
San Jacinto College and the National Institute for Bioprocessing Research and Training (NIBRT) announced a partnership in August 2023, making the College the exclusive provider of NIBRT-licensed training in the southern United States. The new training program offers regional biopharmaceutical training efficiently, safely, and at a lower cost for new hires entering the growing industry. In fall 2025, the College will receive \$10 million in non-formula support from the State of Texas for the San Jacinto College Center for Biotechnology at Generation Park to cover operating and equipment costs. This non-formula support is included in the restricted fund budget. This one-time funding supports the purchase of advanced equipment and covers the cost of the NIBRT license. These upgrades will enable San Jacinto College to deliver a globally recognized, industry-leading curriculum to meet the increasing workforce demands of the biotechnology sector and attract leading pharmaceutical companies to invest in Texas. The San Jacinto College Center for Biotechnology at Generation Park held its grand opening and ribbon cutting in September 2025 with community members and industry partners. This state-of-the-art facility marks an exciting milestone in advancing the College's teaching, research, and training opportunities in biotechnology.

The College continues to expand partnerships with regional independent school districts and has expanded dual credit and early college high school offerings, including career and technical education options. The Financial Aid for Swift Transfer (FAST) program which was launched in fiscal year 2024 is a significant benefit to qualifying dual credit students and their parents. This program has experienced growth since its inception, as high school students with the qualifications and the desire, but without the financial ability, are now able to participate in dual credit courses on either an academic or technical pathway.

In addition, the College's commitment to being a strong resource for the communities it serves is demonstrated in its efforts to expand intentional programs and support services for students and to reduce barriers that impede students' progress. The College developed its fiscal year 2026 budget based on how best to support our students and their needs in and out of the classroom. We know that a student-centered college must be supportive of the collective and individual success of all students. Our continued and expanded focus on excellence in and out of the classroom and in all support and operational areas continues to elevate our commitment to all students and to our community.

I am grateful to the Board of Trustees for their support and approval of the budget for fiscal year 2026 and the dedicated College faculty, staff, and administrators who serve the College focused on our students and community. All members of the San Jacinto College community are committed to moving the College forward while maintaining a strong focus on our strategic goals and student success.

Be Bold!

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

Brenda Hellyer, Ed.D.

Chancellor, San Jacinto College

ABOUT SAN JACINTO COLLEGE

Surrounded by monuments of history, evolving industries, maritime enterprises of today, and the space age of tomorrow, San Jacinto College has served the people of East Harris County, Texas, since 1961. The College is ranked second in the nation among more than 1,100 community colleges, as designated by the Aspen Institute and was named an Achieving the Dream Leader College of Distinction in 2020. As a Hispanic-Serving Institution that spans five campuses, plus an online college, San Jacinto College serves approximately 45,000 credit and non-credit students annually. It offers more than 200 degrees and certificates across eight major areas of study that put students on a path to transfer to four-year institutions or enter the workforce. The College is fiscally sound, holding bond ratings of AA+ by Standard & Poor's and Aa2 by Moody's. San Jacinto College is accredited by the Southern Association of Colleges and Schools Commission on Colleges.

OUR MISSION

We change lives through education, community engagement, and partnerships.

OUR VISION

Together with our community members and business and industry partners, San Jacinto College sets the standard for educational excellence, economic growth, and social mobility characterized by innovation and responsiveness.

OUR VALUES

At San Jac, we are committed to upholding these seven core beliefs:

Integrity: We Act Honorably and Ethically

"We conduct ourselves in ways that are professional, instill confidence, and promote trust."

Inclusivity: We Grow Through Understanding

"We respect and learn from the diversity of our cultures, experiences, and perspectives."

Collaboration: We Are Stronger Together

"We believe in the power of working together."

Innovation: We Embrace New Possibilities

"We anticipate change, explore opportunities, and create continuously evolving solutions."

Accountability: We Are Responsible Individually and Collectively

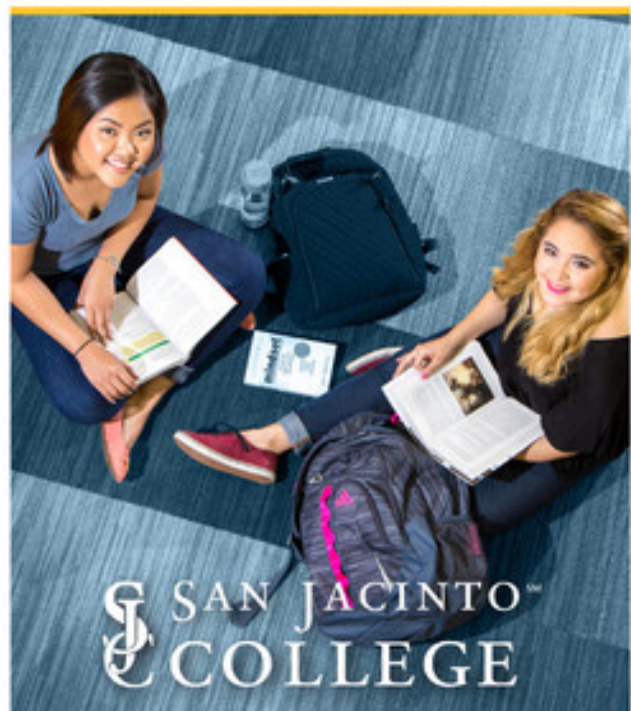
"We take ownership for our commitments and outcomes."

Sense of Community: We Care for Those We Serve

"We demonstrate concern for the well-being and success of our students, our communities, and our people."

Excellence: We Strive for Outstanding Results

"We take risks, we assess our work, and we aspire to improve the quality of everything we do."



BOLD 2030



STRATEGIC GOALS: BE BOLD

B

Break barriers to life-changing opportunities

1. Expand access to education for a broader range of students
2. Connect students to support networks and programs that address their highest areas of need
3. Grow financial aid programs that support students from entry to completion

O

Optimize services, systems, and instructional programs

1. Establish clear and concise pathways that align with student employment, transfer, and personal goals
2. Advance student success through quality advising, instruction, and support
3. Use data and systems analysis to improve program and institutional outcomes

L

Leverage partnerships to create innovative programs and promote success

1. Build engaged learning environments and tailor teaching modalities and tools to meet the diverse learning needs of our students
2. Leverage and expand workforce, university, and community partnerships to enhance quality and increase opportunities for student success
3. Cultivate partnerships that advance social and economic prosperity for students and communities

D

Demonstrate a culture of belonging and excellence

1. Create a college culture and climate that welcome our students and employees
2. Recruit, develop, and retain employees to serve our students and community in exceptional ways
3. Invest in our people and infrastructure so all employees can thrive as they support student success





SUMMARY

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2026 AND 2025**

Unrestricted

Revenues	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
State Allocation	54,664,243	56,774,338	(2,110,095)	(3.7%)
State Allocation - FAST	5,100,000	4,900,000	200,000	4.1%
Maintenance & Operations Taxes	93,350,000	89,600,000	3,750,000	4.2%
Credit and Non-Credit Tuition, Net	71,176,892	67,400,000	3,776,892	5.6%
Sales and Services	2,600,000	2,200,000	400,000	18.2%
Investment Income	4,900,000	6,000,000	(1,100,000)	(18.3%)
FAST Reduction	(2,450,000)	(2,350,000)	(100,000)	4.3%
Total Unrestricted Revenues	229,341,135	224,524,338	4,816,797	2.1%

Expenses	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Instruction	82,258,270	80,936,087	1,322,183	1.6%
Academic Support	20,761,439	20,353,368	408,071	2.0%
Student Services	20,093,178	19,337,189	755,989	3.9%
Institutional Support	66,125,521	65,346,990	778,532	1.2%
Operations & Maintenance	19,045,234	19,062,570	(17,337)	(0.1%)
Staff Benefits	20,164,169	18,962,000	1,202,169	6.3%
Cash Match	526,134	526,134	0	0.0%
Total Unrestricted Expenses	228,973,945	224,524,338	4,449,607	2.0%

Net Revenues/(Expenses)	367,190	0	367,190	
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2026 AND 2025**

Restricted

Revenues	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Debt Service Taxes	39,808,402	40,105,400	(296,998)	(0.7%)
Non-formula Support	10,000,000	0	10,000,000	100.0%
State Benefit Appropriations	14,402,520	13,200,000	1,202,520	9.1%
Financial Aid - Federal, State, and Local	77,324,254	62,009,856	15,314,398	24.7%
Grants and Contracts - Federal, State, and Local	10,527,627	10,710,628	(183,001)	(1.7%)
Total Restricted Revenues	152,062,803	126,025,884	26,036,919	20.7%

Expenses	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Debt Service Payments	39,808,402	40,105,400	(296,998)	(0.7%)
Non-formula Support	10,000,000	0	10,000,000	0.0%
State Funded Benefits	14,402,520	13,200,000	1,202,520	9.1%
Financial Aid - Federal, State, and Local	77,324,254	62,009,856	15,314,398	24.7%
Grants and Contracts - Federal, State, and Local	10,527,627	10,710,628	(183,001)	(1.7%)
Total Restricted Expenses	152,062,803	126,025,884	26,036,919	20.7%

Net Revenues/(Expenses)	0	0	0	
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**SAN JACINTO COMMUNITY COLLEGE DISTRICT
SUMMARY OF REVENUES & EXPENSES BUDGET
FISCAL YEARS 2026 AND 2025**

Auxiliary

	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Auxiliary Revenues	3,087,000	3,000,000	87,000	2.9%
Auxiliary Expenses	3,832,792	3,000,000	832,792	27.8%
Net Revenues/(Expenses)	(745,792)	0	(745,792)	

Summary (All Funds)

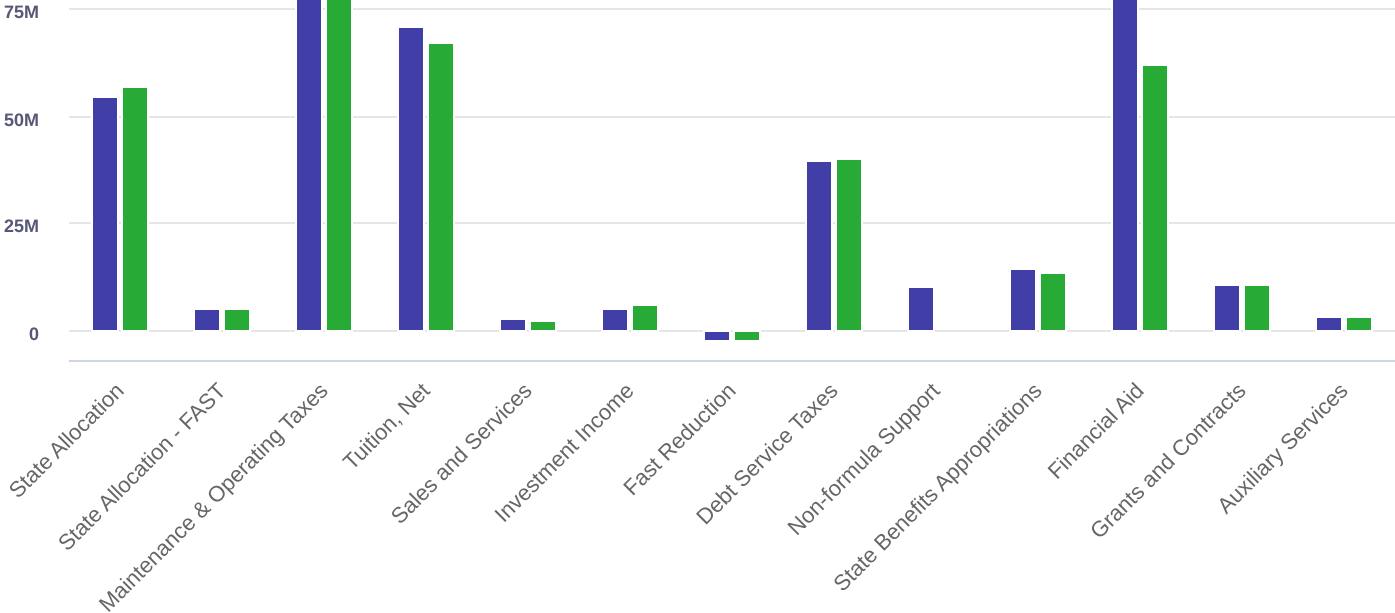
	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Total Revenues	384,490,938	353,550,222	30,940,716	8.8%
Total Expenses	384,869,540	353,550,222	31,319,318	8.9%
Net Revenues/(Expenses)	(378,602)	0	(378,602)	

Other

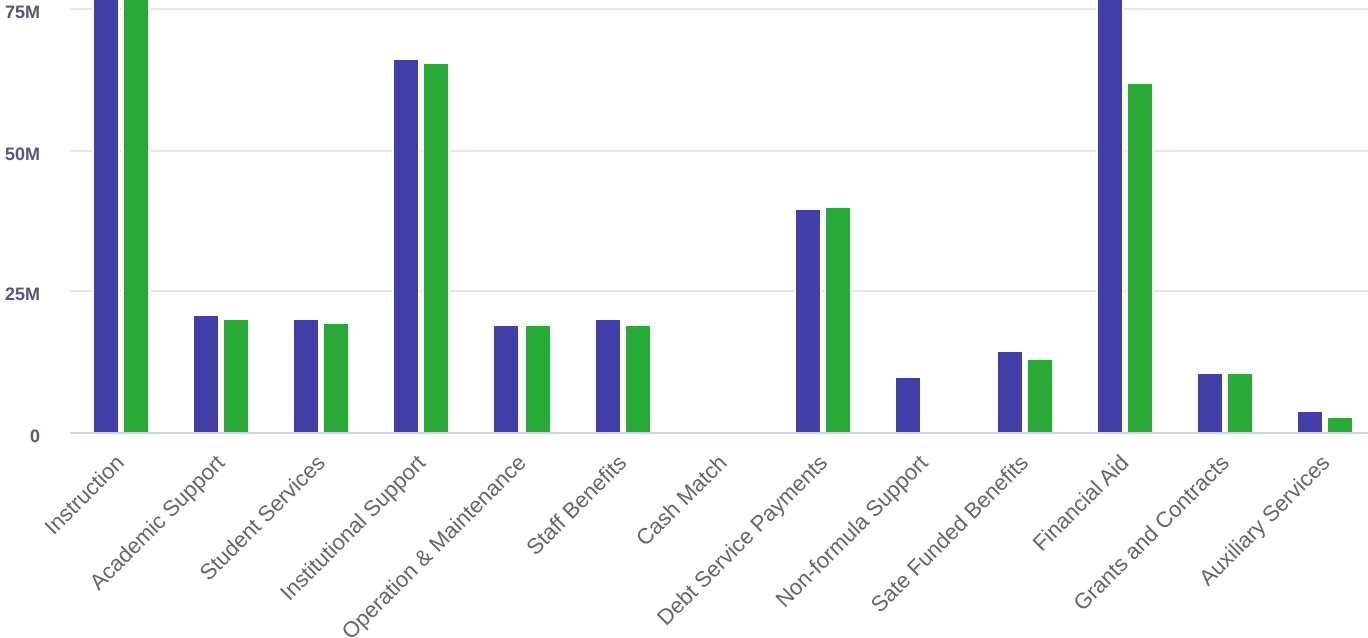
	2025 - 2026	2024 - 2025	Increase / (Decrease)	% Change
Depreciation	26,000,000	30,225,000	(4,225,000)	(14.0%)

SAN JACINTO COMMUNITY COLLEGE DISTRICT SUMMARY OF REVENUES & EXPENSES BUDGET FISCAL YEARS 2026 AND 2025

Revenues



Expenses

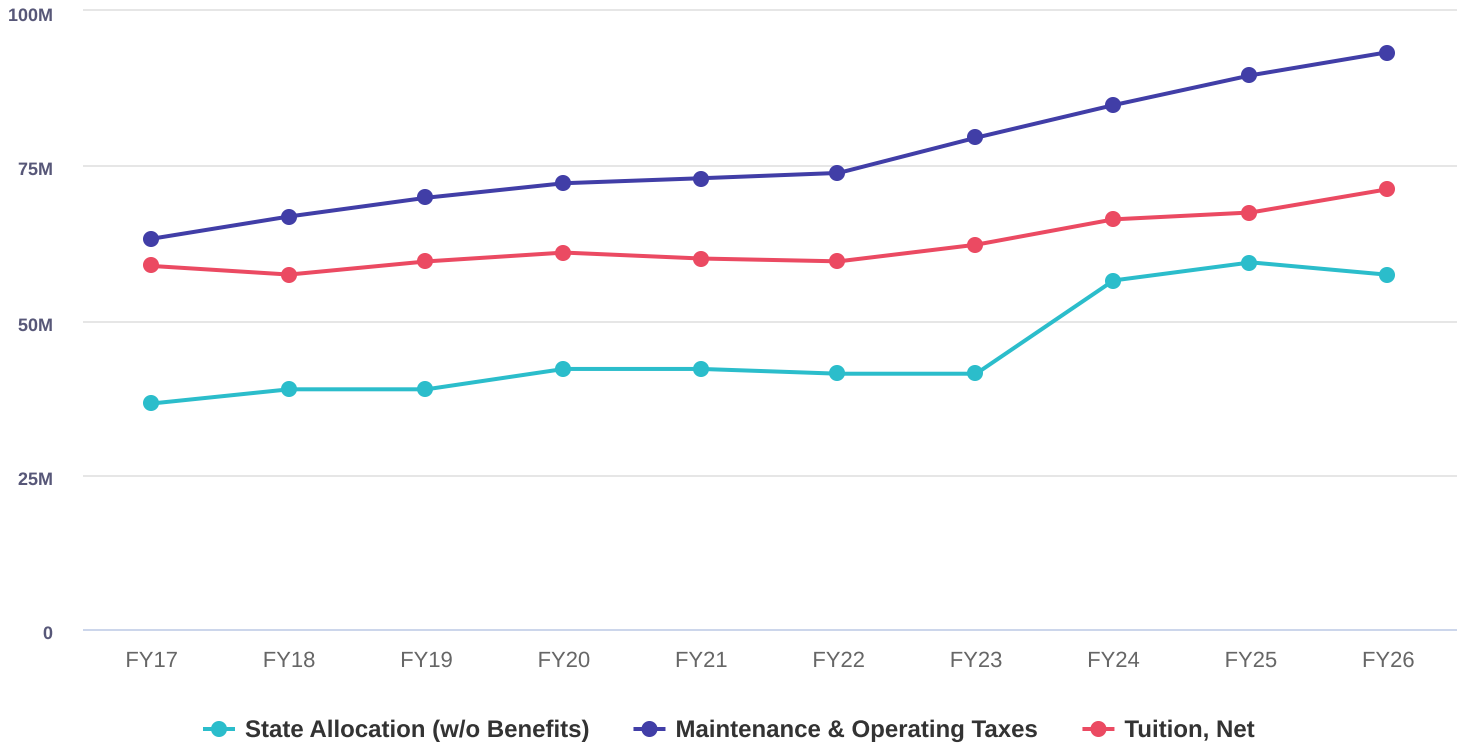


● FY26 ● FY25



REVENUE

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



	State Allocation (w/o Benefits)		Maintenance & Operating Taxes		Tuition, Net	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
FY17	36,486,413	22.3%	63,146,546	38.6%	58,746,342	35.9%
FY18	38,785,178	23.5%	66,750,000	40.4%	57,350,832	34.7%
FY19	38,785,179	22.7%	69,786,000	40.9%	59,479,571	34.8%
FY20	42,079,966	23.5%	72,131,000	40.4%	60,911,185	34.1%
FY21	42,079,966	23.8%	72,940,110	41.2%	59,947,000	33.9%
FY22	41,307,654	22.4%	73,800,000	40.0%	59,490,900	32.2%
FY23	41,307,653	21.4%	79,500,000	41.1%	62,183,000	32.2%
FY24	56,395,750	26.2%	84,770,000	39.4%	66,285,000	30.8%
FY25	59,324,338	26.4%	89,600,000	39.9%	67,400,000	30.0%
FY26	57,314,243	25.0%	93,350,000	40.7%	71,176,892	31.0%

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL REVENUES BUDGET
FISCAL YEARS 2026 AND 2025**

Unrestricted Revenues	2025 - 2026	2024 - 2025
State Allocation	54,664,243	56,774,338
State Allocation - FAST	5,100,000	4,900,000
Maintenance & Operating Taxes	93,350,000	89,600,000
In District	32,776,839	31,449,898
Out of District	34,607,128	33,346,874
Out of State/Foreign	6,086,259	5,848,250
3-Peat Tuition	936,605	899,978
Gross Credit Tuition	74,406,831	71,545,000
Less: TPEG Transfers	(3,500,000)	(3,100,000)
Less: Exemptions/Waivers	(10,577,247)	(9,500,000)
Less: Bad Debt	(1,200,000)	(1,100,000)
Credit Tuition, Net	59,129,584	57,845,000
CPET	450,000	540,000
Maritime Transportation	2,500,000	2,100,000
Continuing and Professional Development	8,547,308	6,360,000
Center for Biotechnology	600,000	600,000
Gross Non-Credit (NC) Tuition	12,097,308	9,600,000
Less: NC Exemptions/Waivers	(50,000)	(45,000)
Non-Credit Tuition, Net	12,047,308	9,555,000
Credit and Non-Credit Tuition, Net	71,176,892	67,400,000
Departmental Activity	450,000	350,000
Children's Center	475,000	375,000
Sales and Services - Educational	925,000	725,000
Administrative Cost Allowance	495,000	450,000
Facilities Usage	630,000	525,000
Purchasing Rebate	200,000	200,000
Non-Education - Other	350,000	300,000
Sales and Services - Non - Educational	1,675,000	1,475,000
Sales and Services	2,600,000	2,200,000
Investment Income	4,900,000	6,000,000
FAST Reduction	(2,450,000)	(2,350,000)
Total Unrestricted Revenues	229,341,135	224,524,338

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2026 AND 2025**

Restricted Revenues	2025 - 2026	2024 - 2025
Debt Service Taxes (I & S)	39,808,402	40,105,400
Non-formula Support	10,000,000	0
State Benefits Appropriations	14,402,520	13,200,000
Supplemental Educational Opportunity Grant	1,163,867	1,177,509
Pell	60,000,000	47,000,000
Federal Work Study	968,211	817,635
Subtotal - Financial Aid Federal	62,132,078	48,995,144
Texas College Work Study	103,667	138,876
Texas Education Opportunity Grant - Initial	5,917,721	5,116,678
Texas Education Opportunity Grant - Renewal	1,972,574	1,000,000
THECB Military Tuition Assistance	4,500	2,000
THECB - Educational Aide Exemption	10,247	11,200
Texas College Work Study - Mentorship	34,556	45,958
Nursing Student Scholarship	37,911	0
Texas First Scholarship	11,000	0
Subtotal - Financial Aid State	8,092,176	6,314,712
Texas Public Education Grant	3,500,000	3,100,000
21 Forward and Promise Scholarships	3,000,000	3,000,000
Other Foundation Scholarships	600,000	600,000
Subtotal - Financial Aid Local	7,100,000	6,700,000
Financial Aid - Federal, State, and Local	77,324,254	62,009,856

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2026 AND 2025**

Restricted Revenues (Continued)	2025 - 2026	2024 - 2025
Title V DHSI	605,008	615,506
Carl Perkins Equitable Access and Opp. Prog	0	400,000
Carl Perkins Basic - District	358,908	324,752
Carl Perkins Basic - Central	561,769	524,352
Carl Perkins Basic - North	374,513	346,688
Carl Perkins Basic - South	265,280	252,574
Talent Search	301,366	297,775
Educate TX	137,966	0
Title III HSI STEM	1,149,893	0
TRIO/Upward Bound VI	390,709	385,709
HGAC AEL	816,000	1,296,000
Earmarks/SJC Edge Center Tools	0	21,309
Department of Education - Total	4,961,412	4,464,665
Department of Commerce - EDA Renovation	744,891	984,474
NSF/ATE BioTech - Cell Therapy	849,504	0
Small Business Administration/UH/SBDC	278,478	223,363
National Science Foundation/LSAMP/HCCCA	0	543,898
NSF/Cyberinfrastructure BRICCs - Tx	179,220	199,868
NSF/ATE Cybersecurity Career	439,474	331,552
NASA/UH/MIRO IDEAS 2	26,469	0
Subtotal - Grants Federal	7,479,448	6,747,820
Partnership w/Maritime Consortium	634,940	740,140
Dual Credit Healthcare	149,600	0
JET Equip Grant	189,987	0
Texas Workforce Commission - Total	974,527	740,140

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2026 AND 2025**

Restricted Revenues (Continued)	2025 - 2026	2024 - 2025
Nursing Shortage - Reg	49,337	498,682
Nursing Shortage - Under 70	0	226,967
Nursing Shortage Reduction	306,445	0
Nursing & Allied Health - Nursing Innovation	0	17,000
TRUE 2023 Grant Program	0	89,000
HCC/SJC TRUE Grant	0	80,000
Opportunity High School Diploma (OSHD)	301,985	0
Other	0	8,300
Texas Higher Education Coordinating Board - Total	657,767	919,949
Harris County Precinct 2	400,000	0
Subtotal - Grants State	2,032,294	1,660,089
Trellis Fdn/SJC Fdn/AIMS 2022 - 2024	28,000	180,000
HAS/Consulting Services	6,400	0
Lumina Fdn/PPI/Community College Reform Design	28,000	0
SSI (SJC Foundation)	82,000	54,461
Houston Endowment/SJC Fdn/Teacher Prep	514,450	1,121,411
Educate TX/P-TECH Expansion Planning Grant	0	46,000
Harris County North Campus Side Walkway Proj	0	441,056
RWJ/UTHSC - SHPEP Grant FY23	0	19,575
Elkins Foundation - TSHA Webb Historical Society	2,608	0
JED/Fdn/Collab for Student Parents	5,000	0
Subtotal - Grants Local	666,458	1,862,503
Community College Research Study	7,402	40,000
Opportunity High School Diploma	25,008	100,000
Refining Guided Pathways	20,000	20,000
Apprenticeship Program	226,960	280,216
AI Project Advisory	10,000	0
Course Sharing Mentoring	15,000	0
STEM Course Sharing	5,000	0
Micro Credential	25,212	0
Course Sharing	14,845	0
Subtotal - Contracts	349,427	440,216
Grants and Contracts - Federal, State, and Local	10,527,627	10,710,628
Total Restricted Revenues	152,062,803	126,025,884

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL REVENUES BUDGET
 FISCAL YEARS 2026 AND 2025**

Auxiliary Revenues	2025 - 2026	2024 - 2025
Bookstore	910,000	910,000
Cafeteria	812,000	750,000
Contracted Services	430,000	405,000
Student Loans and Fees	935,000	935,000
Total Auxiliary Revenues	3,087,000	3,000,000



EXPENSES

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2026 AND 2025**

Unrestricted Expenses	2025 - 2026	2024 - 2025[*]
Instruction		
Faculty and Staff Salaries	73,882,093	72,088,037
Departmental Operating Expense	8,376,177	8,848,050
Total Instruction	82,258,270	80,936,087
Academic Support		
Library	2,936,387	2,905,540
Instructional Design Services	909,487	881,739
Distance Education	186,495	171,495
Instructional Support System	1,854,620	1,835,221
Honors Program	341,138	326,138
Assoc. VC, Teaching and Learning	1,084,169	1,002,317
Assoc. VC, Instructional and Supp Efficacy Program	379,520	317,790
Academic Support - Other	12,743,863	12,617,123
Open Education Resource	325,762	296,005
Total Academic Support	20,761,439	20,353,368
Student Services		
Student Financial Services	3,657,934	3,159,142
Dual Credit	992,605	982,464
Recruiting	933,867	889,129
Admissions & Registration	1,966,332	1,939,296
Other Student Services	12,542,440	12,367,158
Total Student Services	20,093,178	19,337,189
Institutional Support		
Governance of the Institution	123,441	120,482
Executive Direction & Control	12,268,168	12,280,447
Business & Fiscal Management	6,685,149	6,596,508
Technology	22,358,102	22,160,764
Campus Security	4,790,478	4,557,390
General Institutional Expense	19,900,183	19,631,399
Total Institutional Support	66,125,521	65,346,990

* Certain amounts in the 2025 budget book have been reclassified to conform with the current year presentation.

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2026 AND 2025**

Unrestricted Expenses (Continued)	2025 - 2026	2024 - 2025
Operation & Maintenance		
Plant Support Services	2,719,887	2,644,887
Building Maintenance	5,975,815	5,900,815
Custodial Services	3,659,066	3,659,065
Grounds Maintenance	1,398,034	1,380,345
Utilities	4,173,148	4,373,147
Fiscal Initiatives & Capital Projects	1,119,284	1,104,311
Total Operations & Maintenance	19,045,234	19,062,570
Staff Benefits	20,164,169	18,962,000
Cash Match	526,134	526,134
Total Unrestricted Expenses	228,973,945	224,524,338

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2026 AND 2025**

Restricted Expenses	2025 - 2026	2024 - 2025
Debt Service Payments	39,808,402	40,105,400
Non-formula Support	10,000,000	0
State Funded Benefits	14,402,520	13,200,000
Federal, State, and Local Financial Aid		
Federal Financial Aid	62,132,078	48,995,144
State Financial Aid	8,092,176	6,314,712
Local Financial Aid	7,100,000	6,700,000
Total Financial Aid - Federal, State, and Local	77,324,254	62,009,856
Federal, State, and Local Grants and Contracts		
Federal Grants	7,479,448	6,747,820
State Grants	2,032,294	1,660,090
Local Grants	666,458	1,862,502
Contracts	349,427	440,216
Total Grants and Contracts - Federal, State, and Local	10,527,627	10,710,628
Total Restricted Expenses	152,062,803	126,025,884

**SAN JACINTO COMMUNITY COLLEGE DISTRICT
 DETAIL EXPENSES BY CLASSIFICATION
 FISCAL YEARS 2026 AND 2025**

Auxiliary Expenses	2025 - 2026	2024 - 2025
Instructional Programs and Scholarships	277,017	328,017
Sports	2,151,678	1,513,241
College/Contracted Services	1,079,702	975,795
Institutional Activities/Reserves	174,395	32,947
Alleviating Campus Food Insecurity	150,000	150,000
Total Auxiliary Expenses	3,832,792	3,000,000

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2025 - 2026

UNRESTRICTED

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	21,094,195	1,015,413	7,096,446	3,545,631	2,072,112	184,343	35,008,140
NCP - North Campus Provost	14,093,152	560,284	3,129,089	2,368,857	1,208,249	17,115	21,376,746
SCP - South Campus Provost	16,954,408	627,874	4,687,726	2,849,793	1,969,600	85,254	27,174,655
GPC - Generation Park Provost	1,967,397	27,922	603,368	330,692	201,818	2,610	3,133,806
SJOC - San Jac Online Campus	4,795,142	39,254	4,172,824	805,995	42,725	2,000	9,857,940
MARI - Maritime Campus	1,441,857	64,224	420,205	242,356	342,580	2,460	2,513,682
CPD - Continuing Professional Development	2,612,940	46,801	462,975	439,198	4,573,088	76,350	8,211,352
CHOF - Chancellor's Office	721,946	29,800	0	121,348	540,719	0	1,413,813
VCIP - Deputy Chancellor	5,660,782	81,900	687,900	951,496	2,179,810	339,267	9,901,155
SDES - Assoc. VC, Student Services	17,344,378	198,005	569,223	2,915,341	2,228,271	169,091	23,424,309
VCSI - Vice Chancellor Strategic Initiatives	654,460	16,201	25,000	110,005	144,592	376	950,634
MARK - Vice Chancellor External Relations	2,493,838	54,000	34,250	419,179	3,325,683	82,212	6,409,162
VCHR - Vice Chancellor Human Resources	3,220,081	58,200	54,000	541,249	753,626	34,800	4,661,956
ITS - Information Technology Services	10,072,438	171,604	203,501	1,693,032	8,648,714	3,859,543	24,648,832
VCFA - Vice Chancellor Fiscal Affairs	11,478,942	104,104	505,302	1,929,445	16,363,957	87,135	30,468,885
AVCF - Assoc. VC, Facilities Services	4,642,272	19,500	212,500	780,299	8,466,921	53,213	14,174,705
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	715,427	12,900	27,132	120,253	4,768,460	0	5,644,172
Total	119,963,655	3,127,986	22,891,441	20,164,169	57,830,925	4,995,769	228,973,945

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2025 - 2026

RESTRICTED

Budget Manager	Financial Aid	Grants and Contracts	State Benefits	Debt Service	Non-Formula Support	Total
CCP - Central Campus Provost	0	739,660	2,534,971	0	0	3,274,631
NCP - North Campus Provost	0	463,459	1,109,053	0	0	1,572,512
SCP - South Campus Provost (Ctr for Biotech)	0	1,203,729	959,065	0	10,000,000	12,162,794
GPC - Generation Park Provost	0	0	24,362	0	0	24,362
SJOC - San Jac Online Campus	0	0	3,024,529	0	0	3,024,529
MARI - Maritime Campus	0	0	160,781	0	0	160,781
CPD - Continuing Professional Development	0	2,676,566	494,174	0	0	3,170,740
CHOF - Chancellor's Office	0	0	52,322	0	0	52,322
VCIP - Deputy Chancellor	0	0	583,987	0	0	583,987
SDES - Assoc. VC, Student Services	77,324,254	0	1,248,864	0	0	78,573,118
VCSI - Vice Chancellor Strategic Initiatives	0	0	42,495	0	0	42,495
MARK - Vice Chancellor External Relations	0	0	222,863	0	0	222,863
VCHR - Vice Chancellor Human Resources	0	0	259,225	0	0	259,225
ITS - Information Technology Services	0	0	778,653	0	0	778,653
VCFA - Vice Chancellor Fiscal Affairs	0	5,444,213	2,363,210	39,808,402	0	47,615,825
AVCF - Assoc. VC, Facilities Services	0	0	527,307	0	0	527,307
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	16,659	0	0	16,659
Total	77,324,254	10,527,627	14,402,520	39,808,402	10,000,000	152,062,803

San Jacinto Community College District
Budget Manager Summary
Fiscal Year 2025 - 2026

AUXILIARY

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	0	0	0	0	27,500	0	27,500
NCP - North Campus Provost	342,105	3,600	5,400	80,876	623,524	0	1,055,505
SCP - South Campus Provost	328,033	9,600	12,391	78,511	599,513	0	1,028,048
CHOF - Chancellor's Office ^{1, 2}	0	0	0	0	112,000	0	112,000
SDES - Assoc. VC, Student Services	0	0	0	0	114,000	0	114,000
VCIP - Deputy Chancellor	0	0	0	0	60,000	0	60,000
VCFA - Vice Chancellor Fiscal Affairs	289,172	0	258,069	174,695	713,453	350	1,435,739
Total	959,310	13,200	275,860	334,082	2,249,990	350	3,832,792

¹ HB 1495 Disclosure - Portion of TACC membership fee of \$105,502 for FY 2026 dedicated to advocacy is estimated to be \$18,041.

² HB 1495 Disclosure - Portion of TASB membership fee of \$6,400 for FY 2026 dedicated to advocacy is estimated to be \$966.

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

UNRESTRICTED

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

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

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

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

RESTRICTED

Budget Manager	Financial Aid	Grants	State Benefits	Debt Service	Total
CCP - Central Campus Provost	0	1,836,732	3,115,317	0	4,952,049
NCP - North Campus Provost	0	953,402	1,808,454	0	2,761,856
SCP - South Campus Provost	0	461,085	2,066,989	0	2,528,074
GPC - Generation Park Provost	0	0	22,328	0	22,328
MARI - Maritime Campus	0	0	147,357	0	147,357
CPD - Continuing Professional Development	0	2,820,531	452,914	0	3,273,445
CHOF - Chancellor's Office	0	0	47,953	0	47,953
VCIP - Deputy Chancellor	0	0	535,228	0	535,228
SDES - Assoc. VC, Student Services	62,009,856	0	1,144,592	0	63,154,448
VCSI - Vice Chancellor Strategic Initiatives	0	0	38,947	0	38,947
MARK - Vice Chancellor External Relations	0	0	204,255	0	204,255
VCHR - Vice Chancellor Human Resources	0	0	237,581	0	237,581
ITS - Information Technology Services	0	0	713,640	0	713,640
VCFA - Vice Chancellor Fiscal Affairs	0	4,638,879	2,165,897	40,105,400	46,910,176
AVCF - Assoc. VC, Facilities Services	0	0	483,280	0	483,280
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	15,268	0	15,268
Total	62,009,856	10,710,628	13,200,000	40,105,400	126,025,884

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

AUXILIARY

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



SUPPORT SERVICES

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Chancellor

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66075 - Chancellor's Office	616,912	26,800	0	103,694	207,719	0	955,124
66330 - Board of Trustees	105,034	3,000	0	17,655	12,000	0	137,689
66331 - Institutional Activities	0	0	0	0	321,000	0	321,000
CHOF - Chancellor's Office	721,946	29,800	0	121,348	540,719	0	1,413,813

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Chancellor

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66331 - Institutional Activities ^{1,2}	0	0	0	0	112,000	0	112,000
CHOF - Chancellor's Office	0	0	0	0	112,000	0	112,000

¹ HB 1495 Disclosure - Portion of TACC membership fee of \$105,502 for FY 2026 dedicated to advocacy is estimated to be \$18,041.

² HB 1495 Disclosure - Portion of TASB membership fee of \$6,400 for FY 2026 dedicated to advocacy is estimated to be \$966.

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Deputy Chancellor and College President

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11670 - Student Success Center	192,369	600	135,000	32,334	7,580	2,200	370,083
12670 - Student Success Center	81,811	4,800	75,200	13,751	4,948	800	181,310
13670 - Student Success Center	128,039	600	140,200	21,522	6,674	600	297,635
15670 - Student Success Center	0	0	10,000	0	1,950	0	11,950
43299 - Ctr for Excellence in Teach & Learn	417,189	8,100	35,000	70,124	163,511	6,450	700,374
46094 - Instructional Design Services	888,087	3,000	0	149,275	10,375	8,025	1,058,761
46135 - Distance Education	88,511	0	285,000	14,877	2,345	82,525	473,258
46141 - District Honors Council/Program	281,084	0	3,000	47,246	55,520	700	387,550
46275 - Instructional Support System	423,487	3,000	1,000	71,182	1,435,235	6,250	1,940,154
46299 - Ctr for Excellence in Teach & Learn	0	0	0	0	10,000	0	10,000
46346 - Assistant VC for Learning	183,414	4,800	600	30,829	36,955	77,908	334,506
46413 - Instr & Support Program Efficacy	502,420	18,600	0	84,450	15,000	0	620,470
46443 - Open Books	103,566	0	0	17,408	72,196	0	193,170
66161 - Deputy Chancellor & President	462,627	13,800	2,200	77,761	266,571	7,944	830,903
66241 - Inst Research & Data Science	659,652	7,200	400	110,878	11,000	13,000	802,130
66246 - Accreditation & Inst Effectiveness	881,826	10,200	0	148,222	10,150	78,009	1,128,408
66325 - Instructional Innovation & Support	241,596	4,200	300	40,609	17,050	53,856	357,611
66437 - Pathways Initiative	125,104	3,000	0	21,028	26,400	1,000	176,532
66438 - Quality Enhancement Plan	0	0	0	0	26,350	0	26,350
VCIP - Deputy Chancellor	5,660,782	81,900	687,900	951,496	2,179,810	339,267	9,901,155

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Deputy Chancellor and College President

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
46141 - District Honors Council/Program	0	0	0	0	60,000	0	60,000
VCIP - Deputy Chancellor	0	0	0	0	60,000	0	60,000

San Jacinto Community College District

Budget Detail by Organization

Fiscal Year 2025 - 2026

Associate Vice Chancellor, Student Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
51050 - Advising, Career & Transfer	1,147,123	4,800	34,300	192,814	10,500	600	1,390,138
51060 - Testing Center	307,938	1,800	13,500	51,759	45,680	0	420,678
51079 - Admissions	440,949	1,800	35,000	74,116	6,100	1,000	558,966
51102 - Career and Transfer	119,802	1,200	0	20,136	6,151	0	147,289
51178 - Accessibility Services	0	0	0	0	4,405	1,500	5,905
51184 - Campus Financial Aid Service	514,572	6,000	18,000	86,493	4,353	500	629,918
51194 - Student Engagement & Activities	157,354	13,200	41,550	26,449	58,981	0	297,534
51199 - Orientation & New Student Programs	53,477	0	40,300	8,989	28,740	500	132,006
51289 - Dual Credit	317,480	3,000	1,850	53,364	11,050	2,000	388,745
51403 - Veteran Services	293,400	3,600	14,900	49,316	4,050	500	365,767
51458 - Promise Program	69,732	600	0	11,721	26,400	0	108,453
51460 - iConnect Center - Central	125,825	600	13,974	21,149	5,000	0	166,548
52050 - Advising, Career & Transfer	832,373	4,200	20,100	139,910	10,880	0	1,007,464
52060 - Testing Center	249,180	1,200	15,500	41,884	35,706	0	343,470
52079 - Admissions	353,465	3,000	22,000	59,412	7,775	1,000	446,652
52102 - Career and Transfer	118,909	601	0	19,987	3,892	0	143,389
52178 - Accessibility Services	0	0	0	0	2,420	1,100	3,520
52184 - Campus Financial Aid Service	446,178	5,400	7,251	74,996	3,000	100	536,925
52194 - Student Engagement & Activities	165,138	0	6,200	27,757	48,640	0	247,735
52199 - Orientation & New Student Programs	109,780	13,200	30,300	18,452	24,118	0	195,850
52289 - Dual Credit	358,670	3,000	1,200	60,287	12,902	450	436,509
52403 - Veteran Services	75,195	600	21,950	12,639	3,000	775	114,159
52458 - Promise Program	65,313	0	0	10,978	1,000	0	77,291
52460 - iConnect Center - North	61,537	0	13,974	10,344	5,000	0	90,855
53050 - Advising, Career & Transfer	1,021,611	3,600	33,000	171,718	14,645	0	1,244,574
53060 - Testing Center	240,181	1,200	13,000	40,371	40,016	0	334,768
53079 - Admissions	399,763	1,200	28,000	67,194	7,325	1,000	504,482
53102 - Career and Transfer	114,916	1,200	0	19,316	8,420	1,000	144,851
53178 - Accessibility Services	0	0	0	0	6,350	1,000	7,350
53184 - Campus Financial Aid Service	613,221	4,800	8,000	103,074	4,500	500	734,095

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
53194 - Student Engagement & Activities	154,611	600	3,850	25,988	56,503	0	241,552
53199 - Orientation & New Stu Prog	41,905	0	35,100	7,044	21,998	100	106,147
53289 - Dual Credit	322,731	3,000	1,400	54,247	13,973	0	395,351
53403 - Veteran Services	138,127	0	0	23,217	3,850	0	165,194
53440 - International Student Services	69,196	0	250	11,631	960	0	82,037
53458 - Promise Program	68,684	0	0	11,545	1,000	0	81,229
53460 - iConnect Center - South	68,119	0	13,974	11,450	5,000	0	98,543
55047 - Director, Student Services	88,320	600	0	14,845	0	0	103,765
55050 - Advising, Career & Transfer	306,505	1,200	0	51,519	8,200	0	367,424
55060 - Testing Center	122,320	0	10,300	20,560	14,700	0	167,880
55079 - Admissions	156,477	600	0	26,302	0	0	183,379
55178 - Accesibility Services	0	0	0	0	1,500	500	2,000
55184 - Campus Financial Aid Service	121,860	600	0	20,483	0	0	142,943
55194 - Student Engagement Activities	0	0	0	0	9,000	0	9,000
55289 - Dual Credit	62,994	0	0	10,588	0	0	73,582
56013 - Registrar and Records Management	299,707	3,000	10,000	50,376	11,303	750	375,136
56014 - Mental Health Counseling	742,118	4,800	0	124,739	13,500	3,300	888,457
56016 - Student Accessibility Resources	440,662	3,000	0	74,069	4,500	500	522,731
56017 - Behavior Intervention Team BIT/CARE	0	0	25,000	0	14,350	0	39,350
56047 - Associate VC Student Services	346,093	6,900	650	58,173	405,539	25,425	842,780
56184 - Financial Aid Systems & App Proc	746,242	5,400	17,500	125,433	25,848	1,580	922,003
56318 - Student Information Systems	449,543	599	1,000	75,562	2,950	3,650	533,304
56348 - Office of Outreach and Recruitment	737,824	39,601	5,000	124,018	149,441	2,000	1,057,884
56419 - Interpreting Services	0	0	0	0	300,000	0	300,000
56423 - Dean of Financial Aid	322,695	4,200	0	54,240	12,322	38,750	432,207
56424 - Dean of Enrollment Services	171,318	4,800	200	28,796	8,700	100	213,914
56425 - Student Rights and Responsibilities	269,002	11,700	300	45,215	14,310	0	340,527
56426 - Student Records Management	701,817	1,200	7,000	117,965	48,525	0	876,507
56428 - Student Support Services	265,404	13,203	0	44,611	9,000	0	332,218

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Associate Vice Chancellor, Student Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
56430 - Student Engagement & Support	92,700	3,000	0	15,582	5,000	0	116,282
56448 - Title IX Compliance	0	0	0	0	35,700	0	35,700
56459 - Dual Credit Partnerships	177,860	4,200	400	29,896	8,160	0	220,516
56460 - Dean of Student Advising	221,819	4,800	600	37,285	8,400	0	272,904
56461 - Scholarships	350,743	1,200	2,500	58,955	1,000	0	414,398
56462 - Student Comm & Admin Support	177,259	0	350	29,795	387,600	200	595,204
56463 - Student Services Training	74,209	0	0	12,473	19,475	1,233	107,390
56464 - Student Communications	148,100	0	0	24,893	4,535	2,478	180,006
56465 - CRM & Portal Services	114,330	0	0	19,217	150,430	75,000	358,977
SDES - Assoc. VC, Student Services	17,344,378	198,005	569,223	2,915,341	2,228,271	169,091	23,424,309

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Associate Vice Chancellor, Student Services

Auxiliary Expenses

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

**San Jacinto Community College District
 Budget Detail by Organization
 Fiscal Year 2025 - 2026**

Vice Chancellor, Strategic Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66410 - VC for Strategic Initiatives	654,460	16,201	25,000	110,005	144,592	376	950,634
VCSI - Vice Chancellor Strategic Initiatives	654,460	16,201	25,000	110,005	144,592	376	950,634

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Vice Chancellor, External Relations

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66061 - Marketing & PR	1,549,446	28,128	7,250	260,439	3,057,580	82,212	4,985,055
66240 - Office of Resource Development	787,358	22,500	26,500	132,346	91,100	0	1,059,804
66447 - Public Relations & Govt. Affairs	157,034	3,372	500	26,394	177,003	0	364,303
MARK - Vice Chancellor External Relations	2,493,838	54,000	34,250	419,179	3,325,683	82,212	6,409,162

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

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

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66084 - Human Resources	3,220,081	58,200	54,000	541,249	753,626	34,800	4,661,956
VCHR - Vice Chancellor Human Resources	3,220,081	58,200	54,000	541,249	753,626	34,800	4,661,956

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Vice Chancellor, Technology Initiatives

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66127 - Information Technology Services	334,750	8,400	0	56,267	290,268	20,330	710,015
66352 - Help Desk Support	459,959	600	25,000	77,313	211,002	0	773,874
66353 - Inventory & Proc Mgmt	381,241	4,800	15,000	64,081	2,738,575	18,812	3,222,509
66354 - Data Systems	0	0	0	0	2,261,580	552,959	2,814,539
66355 - Contact Center	509,193	3,000	50,000	85,588	48,684	19,595	716,060
66360 - Enterprise Services	253,040	2,400	500	42,532	127,400	59,600	485,472
66361 - Enterprise Applications	633,791	2,400	0	106,531	1,017,837	546,501	2,307,060
66362 - Enterprise Development	1,399,618	2,400	15,000	235,256	595,132	668,104	2,915,510
66370 - Infrastructure Services	187,538	2,400	0	31,522	63,500	0	284,960
66371 - IT Security	524,846	4,800	0	88,219	10,000	186,154	814,019
66372 - Voice Systems	553,064	12,000	25,000	92,962	88,460	257,186	1,028,672
66373 - System Administration	1,654,478	43,200	20,000	278,094	514,629	1,265,302	3,775,703
66378 - ITS Data Management Office	167,317	2,400	0	28,124	0	0	197,841
66379 - IT Asset Management	257,185	5,400	0	43,229	0	0	305,815
66380 - Technical Support	231,551	2,400	0	38,920	0	0	272,871
66381 - Facility Technology	397,133	10,200	10,000	66,752	430,300	230,000	1,144,386
66389 - Banner Management	0	0	0	0	51,000	0	51,000
66397 - Technology Effectiveness	447,204	8,400	0	75,169	0	0	530,773
66398 - ITS Project Management	187,835	4,800	0	31,572	99,130	0	323,337
66401 - Campus Support Central	502,129	14,202	12,922	84,401	10,902	10,518	635,074
66402 - Campus Support North	445,040	16,002	12,922	74,805	10,902	10,518	570,189
66403 - Campus Support South	481,001	18,000	12,922	80,849	10,872	10,517	614,161
66404 - Campus Support Maritime	0	0	1,412	0	807	1,150	3,369
66405 - Campus Support Gen Park	64,525	3,400	1,412	10,846	927	1,149	82,259
66406 - Campus Support District	0	0	1,411	0	807	1,148	3,366
66449 - ITS Tech Fee	0	0	0	0	66,000	0	66,000
ITS - Information Technology Services	10,072,438	171,604	203,501	1,693,032	8,648,714	3,859,543	24,648,832

**San Jacinto Community College District
Budget Detail by Organizaton
Fiscal Year 2025 - 2026**

Vice Chancellor, Fiscal Affairs

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
61096 - Print & Mail	107,310	600	11,000	18,037	47,200	0	184,148
62096 - Print & Mail	57,153	0	6,200	9,607	10,415	0	83,374
63096 - Print & Mail	37,153	0	9,600	6,245	15,000	0	67,998
66000 - Non-Departmental	0	0	0	0	2,718,000	0	2,718,000
66041 - Office of Grants Mgmt	778,749	9,600	24,900	130,897	216,719	763	1,161,628
66042 - Student Financial Svcs	1,212,233	12,600	16,500	203,759	42,799	10,500	1,498,391
66043 - Comptroller	1,071,511	6,600	0	180,106	558,730	0	1,816,947
66179 - Safety/Health/Env	175,785	3,600	100	29,547	341,609	1,000	551,641
66188 - Copier Lease Program	0	0	0	0	186,064	0	186,064
66195 - College Police	4,266,532	12,601	175,000	717,143	454,729	18,000	5,644,005
66236 - Contracts and Purch	924,520	6,000	500	155,398	57,979	3,201	1,147,598
66238 - Internal Auditor	392,077	16,200	0	65,902	59,070	8,250	541,499
66239 - Vice Chanc-Fiscal Affairs	415,304	9,000	1,000	69,807	97,531	0	592,642
66345 - To Be Allocated	448,000	0	0	75,302	1,141,502	0	1,664,804
66391 - Debt Service	0	0	0	0	4,250,363	0	4,250,363
66392 - Auxiliary Operations	203,976	7,800	0	34,285	3,846	3,125	253,033
66415 - Fin.Plan.Analysis.Bud	735,413	6,601	0	123,612	115,650	496	981,773
66416 - Associate VC, Finance	321,815	8,101	0	54,092	10,694	0	394,702
66418 - Emergency Management	331,412	4,801	3,500	55,706	243,210	41,800	680,428
66420 - AHA Card Course	0	0	7,200	0	15,500	0	22,700
66439 - Insurance	0	0	0	0	4,842,587	0	4,842,587
66450 - Elections	0	0	0	0	300,000	0	300,000
66455 - Tax Assess and Collect	0	0	0	0	634,760	0	634,760
66502 - Program Allocations	0	0	249,802	0	0	0	249,802
VCFA - Vice Chancellor Fiscal Affairs	11,478,942	104,104	505,302	1,929,445	16,363,957	87,135	30,468,885

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026
Vice Chancellor, Fiscal Affairs**

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66345 - To Be Allocated	0	0	5,130	126,089	32,348	0	163,567
91016 - Alleviating Campus Food Insecurity	0	0	0	0	36,500	0	36,500
91404 - The Raven Grill	75,604	0	75,200	12,708	112,260	0	275,772
91409 - Concessions	0	0	1,800	0	0	0	1,800
91422 - The Maritime Grill	58,567	0	30,200	9,844	80,819	0	179,431
92016 - Alleviating Campus Food Insecurity	0	0	0	0	70,200	0	70,200
92043 - Cafeteria	77,461	0	98,400	13,020	168,300	0	357,182
93016 - Alleviating Campus Food Insecurity	0	0	0	0	36,500	0	36,500
93405 - The Coyote Grill	77,539	0	47,340	13,033	169,725	350	307,988
94016 - Alleviating Campus Food Insecurity	0	0	0	0	6,800	0	6,800
VCFA - Vice Chancellor Fiscal Affairs	289,172	0	258,069	174,695	713,453	350	1,435,739

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66080 - Assoc VC, Facilities Services	234,976	4,500	0	39,496	7,440	1,088	287,500
71039 - Facilities Buildings	0	0	0	0	378,442	0	378,442
71070 - Custodial Services	0	0	0	0	1,508,159	0	1,508,159
71071 - Facilities Grounds	365,133	0	15,000	61,374	428,306	0	869,813
71072 - Facilities General Services	0	0	0	0	624,675	50,650	675,325
71098 - Facilities Shop	2,398,936	4,200	108,500	403,227	323,594	0	3,238,456
71334 - Facilities Utility Systems	0	0	0	0	521,768	0	521,768
72039 - Facilities Buildings	0	0	0	0	174,454	0	174,454
72070 - Custodial Services	0	0	0	0	917,505	0	917,505
72071 - Facilities Grounds	0	0	1,000	0	209,846	0	210,846
72072 - Facilities General Services	45,700	600	500	7,682	109,225	0	163,707
72098 - Facilities Shop	426,749	0	19,000	71,730	149,520	0	667,000
72334 - Facilities Utility Systems	0	0	0	0	271,766	0	271,766
73039 - Facilities Buildings	0	0	0	0	257,145	0	257,145
73070 - Custodial Services	0	0	0	0	1,031,994	0	1,031,994
73071 - Facilities Grounds	0	0	0	0	239,658	0	239,658
73072 - Facilities General Services	48,172	0	500	8,097	118,620	0	175,389
73098 - Facilities Shop	649,186	3,600	52,000	109,119	124,987	0	938,892
73334 - Facilities Utility Systems	0	0	0	0	267,599	0	267,599
74039 - Facilities Buildings	0	0	0	0	38,000	0	38,000
74070 - Custodial Services	0	0	0	0	53,270	0	53,270
74071 - Facilities Grounds	0	0	0	0	25,500	0	25,500
74072 - Facilities General Services	0	0	0	0	15,000	0	15,000
75039 - Facilities Buildings	0	0	0	0	56,500	0	56,500
75070 - Custodial Services	0	0	0	0	60,800	0	60,800
75071 - Facilities Grounds	0	0	0	0	75,643	0	75,643
75072 - Facilities General Services	0	0	0	0	20,500	0	20,500

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Associate Vice Chancellor, Facilities Services

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
76039 - Facilities Buildings	0	0	0	0	41,094	0	41,094
76070 - Custodial Services	0	0	0	0	87,337	0	87,337
76071 - Facilities Grounds	0	0	0	0	27,948	0	27,948
76072 - Facilities General Services	334,720	3,600	15,000	56,262	25,058	0	434,640
76126 - Facilities Construction	138,699	3,000	1,000	23,313	25,568	1,475	193,056
76302 - Repair and Renovation	0	0	0	0	250,000	0	250,000
AVCF - Assoc. VC, Facilities Services	4,642,272	19,500	212,500	780,299	8,466,921	53,213	14,174,705

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Associate Vice Chancellor, Fiscal Initiatives and Capital Projects

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
66451 - Associate VC, Fiscal Initiatives	211,495	4,500	0	35,549	15,312	0	266,857
71032 - Facilities Utilities	0	0	0	0	1,579,255	0	1,579,255
72032 - Facilities Utilities	0	0	0	0	1,048,853	0	1,048,853
73032 - Facilities Utilities	0	0	0	0	1,179,715	0	1,179,715
74032 - Facilities Utilities	0	0	0	0	89,702	0	89,702
75032 - Facilities Utilities	0	0	0	0	158,150	0	158,150
76032 - Facilities Utilities	0	0	0	0	117,473	0	117,473
76452 - Construction Services	116,731	4,200	0	19,621	0	0	140,551
76453 - Facilities Energy Management	387,201	4,200	27,132	65,083	580,000	0	1,063,616
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	715,427	12,900	27,132	120,253	4,768,460	0	5,644,172



CENTRAL CAMPUS

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

Central Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11004 - Art and Design	500,172	11,544	57,828	84,071	19,315	0	672,930
11005 - Associate Degree Nursing	1,626,822	294,444	239,420	273,445	58,536	26,600	2,519,267
11012 - Physical Education	0	0	32,487	0	19,962	458	52,907
11014 - Biology	1,187,664	21,888	89,221	199,629	72,851	250	1,571,503
11017 - Nursing, RN - BSN	416,896	64,944	2,500	70,073	15,469	700	570,582
11040 - Computer Information Technology	191,453	10,008	135,273	32,180	10,770	850	380,534
11045 - Chemistry	408,791	0	118,252	68,711	38,416	400	634,570
11046 - Non-Destructive Testing Tech	246,365	13,158	112,225	41,410	28,066	775	441,999
11048 - Environmental Health & Safety Tech	0	0	20,680	0	6,040	0	26,720
11051 - Real Estate	22,836	600	15,800	3,838	1,100	100	44,274
11053 - Engineering Design Graphics	87,329	5,004	28,140	14,678	5,787	180	141,118
11054 - English	1,055,763	10,944	101,089	177,458	7,158	1,728	1,354,140
11056 - Fire Protection Technology	190,151	7,536	131,362	31,961	96,273	3,000	460,283
11057 - Modern Language	204,058	1,200	80,600	34,299	3,102	250	323,509
11058 - Geology	207,090	0	81,566	34,808	15,819	0	339,283
11062 - Instrumentation Technology	309,963	29,952	96,940	52,100	22,046	700	511,701
11063 - Communication	0	0	2,643	0	13,366	270	16,279
11066 - Mathematics	892,345	11,544	99,056	149,990	6,296	895	1,160,127
11067 - Business Management	66,681	0	68,800	11,208	3,180	360	150,229
11068 - Music Department	607,080	11,544	62,640	102,041	52,915	2,800	839,020
11073 - Physics	145,516	0	68,116	24,459	7,379	1,122	246,592
11074 - Criminal Justice	170,250	0	40,140	28,616	2,865	280	242,151
11077 - Psychology	152,613	0	38,112	25,652	5,702	937	223,016
11081 - Sociology	88,387	0	12,981	14,856	8,874	0	125,098
11082 - Speech	275,119	0	80,164	46,244	1,340	50	402,917
11087 - Child Development	302,969	11,544	51,329	50,925	11,595	600	428,961
11093 - Interior Design	0	0	23,156	0	2,954	700	26,810

**San Jacinto Community College District
Budget Detail by Organizatoin
Fiscal Year 2025 - 2026**

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11095 - Developmental Studies	0	0	24,869	0	4,778	250	29,897
11099 - History	331,640	0	68,475	55,744	1,832	486	458,177
11100 - Government	364,370	0	50,655	61,245	6,675	0	482,945
11101 - Economics	134,257	0	30,083	22,567	5,400	0	192,306
11103 - Geography	0	0	11,040	0	1,020	500	12,560
11104 - Surgical Technology	250,857	23,200	150,210	42,165	24,488	175	491,095
11105 - Medical Radiography	904,459	88,144	369,369	152,027	64,025	800	1,578,823
11106 - Respiratory Care	408,112	55,144	106,400	68,598	26,082	500	664,835
11107 - Medical Lab Tech	259,865	23,200	55,386	43,680	20,240	355	402,726
11113 - Welding Technology	432,382	33,774	212,900	72,677	109,214	1,040	861,987
11114 - Electrical Technology	204,648	15,852	99,020	34,398	16,666	2,350	372,934
11121 - Theatre and Film	153,164	0	20,430	25,745	53,839	234	253,411
11131 - College Preparatory Math	606,377	600	75,984	101,923	3,322	67	788,274
11136 - Process Technology	529,254	53,700	257,490	88,960	21,988	650	952,042
11139 - Anthropology	108,237	0	12,902	18,193	1,360	0	140,692
11154 - Business Off Syst and Support	159,706	0	54,209	26,844	11,135	3,600	255,494
11155 - Accounting/General Business	231,129	0	27,736	38,849	4,158	2,200	304,072
11203 - Children's Center	654,119	4,801	45,000	109,948	117,584	4,250	935,702
11219 - Philosophy	90,416	0	14,297	15,198	1,310	0	121,221
11227 - Audio Engineering	270,982	0	29,186	45,548	15,102	0	360,818
11321 - Education	75,530	0	26,096	12,695	1,720	57	116,098
11322 - Eye Care Technology	273,814	4,200	58,684	46,024	13,796	0	396,518
11408 - Integrated Reading and Writing	265,605	0	54,762	44,644	8,523	710	374,244
11416 - Engineering	0	0	0	0	1,846	0	1,846
11420 - Diagnostic Medical Sonography	151,061	26,800	15,000	25,391	5,570	0	223,822
11421 - Magnetic Resonance Imaging	179,082	11,400	0	30,101	0	0	220,583
11430 - Automotive Technology FAST	357,398	33,744	44,400	60,073	31,584	725	527,925
11431 - Ford ASSET	177,887	24,900	27,559	29,900	7,460	325	268,031
11432 - General Motors ASEP	135,760	21,600	27,559	22,819	9,670	525	217,934
11433 - Honda PACT	121,472	11,700	27,559	20,418	7,560	425	189,134

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Central Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11435 - Mopar CAP	106,517	22,200	28,559	17,904	7,849	425	183,454
11436 - Toyota TTEN	126,501	15,600	27,559	21,263	9,603	525	201,051
11600 - CPET Technology	0	0	128,000	0	16,127	0	144,127
41001 - Provost	357,789	6,000	2,917,598	60,152	105,853	1,967	3,449,359
41064 - Library	1,023,266	600	50,000	171,996	574,042	106,148	1,926,052
41083 - Director of Campus Services	134,898	3,600	20,000	22,674	6,232	900	188,304
41167 - Dean of Liberal Arts	364,383	3,000	500	61,248	5,336	1,500	435,967
41172 - Dean of Natur & Health Sci	385,555	3,000	750	64,806	5,743	1,000	460,854
41390 - Dean of Administration	297,154	3,600	30,300	49,947	42,277	4,649	427,927
41441 - Associate VC/SVP, CPET	460,769	9,000	400	77,449	14,400	1,000	563,018
41442 - CPET Glycol Unit	0	0	0	0	126,000	0	126,000
41444 - Dean of Busi and Tech	446,348	4,200	1,000	75,025	6,962	2,000	535,535
41491 - CPET Resources	203,119	6,000	0	34,141	5,000	0	248,261
51196 - Recreational Sports	0	0	4,000	0	11,565	0	15,565
CCP - Central Campus Provost	21,094,195	1,015,413	7,096,446	3,545,631	2,072,112	184,343	35,008,140

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Central Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11068 - Music Department	0	0	0	0	20,000	0	20,000
11121 - Theatre and Film	0	0	0	0	7,500	0	7,500
CCP - Central Campus Provost	0	0	0	0	27,500	0	27,500



NORTH CAMPUS

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

North Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	235,089	0	34,620	39,515	7,363	125	316,712
12005 - Associate Degree Nursing	1,059,038	144,999	100,100	178,009	35,681	200	1,518,027
12012 - Physical Education	307,356	3,600	18,480	51,662	4,058	0	385,156
12014 - Biology	649,578	11,544	31,020	109,185	95,591	400	897,318
12040 - Computer Information Technology	59,129	5,004	65,175	9,939	5,533	499	145,279
12045 - Chemistry	90,521	0	25,590	15,215	19,706	1,000	152,032
12051 - Real Estate	22,164	0	19,095	3,725	1,325	0	46,309
12053 - Engineering Design Graphics	318,530	32,628	42,064	53,540	14,133	2,000	462,895
12054 - English	864,380	10,944	48,130	145,290	5,411	1,193	1,075,348
12057 - Modern Language	70,644	0	18,000	11,874	1,663	425	102,606
12058 - Geology	67,166	0	31,310	11,290	10,723	780	121,269
12066 - Mathematics	851,139	10,944	37,246	143,064	7,284	329	1,050,006
12067 - Business Management	67,378	0	31,601	11,325	828	0	111,132
12068 - Music Department	207,577	10,944	30,504	34,891	7,013	0	290,929
12073 - Physics	97,146	0	23,384	16,329	4,180	1,080	142,119
12074 - Criminal Justice	67,899	0	12,677	11,413	1,075	0	93,064
12077 - Psychology	243,482	10,944	23,635	40,926	3,097	0	322,084
12081 - Sociology	70,141	0	7,876	11,790	1,063	0	90,870
12082 - Speech	149,459	0	17,755	25,122	6,840	0	199,176
12087 - Child Development	148,641	3,150	54,624	24,984	3,814	150	235,363
12095 - Developmental Studies	114,560	10,944	18,892	19,256	1,306	0	164,958
12099 - History	415,948	1,200	25,327	69,915	2,422	0	514,812
12100 - Government	276,946	0	19,504	46,551	4,148	0	347,149
12101 - Economics	65,249	0	3,468	10,967	150	0	79,834
12103 - Geography	0	0	7,500	0	0	0	7,500
12113 - Welding Technology	418,987	28,170	107,058	70,426	120,271	0	744,912
12114 - Electrical Technology	182,937	15,612	15,000	30,749	6,687	0	250,985

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026
North Campus**

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12120 - Cosmetology	360,355	3,150	140,585	60,570	40,573	2,069	607,302
12122 - Vocational Nursing	660,801	123,744	103,546	111,071	11,476	50	1,010,688
12131 - College Preparatory Math	374,281	0	61,977	62,911	3,943	0	503,113
12145 - Emergency Medical Services	168,535	14,199	80,050	28,328	47,397	825	339,334
12147 - Diesel Mechanics	238,491	16,680	50,100	40,087	77,175	0	422,532
12151 - Air Conditioning Technology	75,336	5,004	42,500	12,663	8,684	0	144,187
12154 - Business Off Syst and Support	0	0	25,345	0	3,670	471	29,486
12155 - Accounting/General Business	60,830	0	12,351	10,225	1,511	100	85,017
12180 - Culinary Arts	201,552	3,153	142,744	33,878	103,102	1,200	485,629
12197 - MH & Addiction Studies Prg	161,368	5,799	10,000	27,124	7,076	0	211,367
12219 - Philosophy	160,433	0	7,795	26,966	460	0	195,654
12221 - Legal Assistant	263,689	3,150	37,641	44,322	53,681	0	402,483
12226 - Logistics Supply Chain Mgmt	67,409	0	14,384	11,331	2,800	0	95,924
12245 - Health Information Management	265,057	17,223	53,250	44,552	16,648	0	396,730
12249 - Pharmacy Technician	174,219	11,802	15,450	29,284	28,971	500	260,226
12256 - Logistics Supply Chain Mgmt BAT	115,403	0	0	19,398	0	0	134,801
12298 - Construction Management	117,913	0	7,000	19,819	890	60	145,682
12301 - Plumbing Technology	54,973	5,004	89,177	9,240	43,828	0	202,222
12321 - Education	0	0	11,238	0	284	0	11,522
12337 - Medical Assistant	339,278	16,344	13,581	57,028	25,824	0	452,055
12408 - Integrated Reading and Writing	340,151	600	46,563	57,175	9,464	0	453,953
12413 - Pipefitter/Fabricator	53,386	0	25,000	8,973	5,952	0	93,311
12416 - Engineering	69,775	5,004	5,500	11,728	9,725	600	102,332
42001 - Provost	419,657	9,000	847,471	70,538	159,112	558	1,506,336
42064 - Library	464,753	0	40,700	78,118	107,251	1	690,823
42125 - Dean of Liberal Arts	459,009	3,600	1,120	77,153	2,314	1,000	544,196

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

North Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
42168 - Dean of Business and Technology	491,981	3,600	32,681	82,695	29,846	0	640,803
42172 - Dean Health Science	443,971	4,200	100	74,625	4,407	500	527,803
42390 - Dean of Administration	235,828	4,201	330,105	39,639	29,220	0	638,993
52124 - Campus Services	133,637	4,200	11,500	22,462	1,600	1,000	174,400
NCP - North Campus Provost	14,093,152	560,284	3,129,089	2,368,857	1,208,249	17,115	21,376,746

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

North Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
12004 - Art and Design	0	0	0	0	5,000	0	5,000
12068 - Music Department	0	0	0	0	5,000	0	5,000
92006 - Athletics-General	90,514	0	5,400	15,214	33,024	0	144,151
92008 - Athletics-Mens Baseball	251,591	3,600	0	65,663	580,500	0	901,354
NCP - North Campus Provost	342,105	3,600	5,400	80,876	623,524	0	1,055,505



SOUTH CAMPUS

San Jacinto Community College District Budget Detail by Organization Fiscal Year 2025 - 2026

South Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	415,874	10,944	150,036	69,902	34,231	0	680,987
13005 - Associate Degree Nursing	1,171,930	196,144	70,600	196,985	68,314	0	1,703,973
13012 - Physical Education	262,583	0	14,376	44,136	18,628	0	339,723
13014 - Biology	1,296,453	25,944	106,920	217,915	108,694	0	1,755,927
13040 - Computer Information Technology	445,624	50,016	160,000	74,903	14,582	4,660	749,785
13045 - Chemistry	514,677	28,560	95,100	86,510	61,322	0	786,169
13051 - Real Estate	22,165	0	27,000	3,726	1,475	0	54,365
13053 - Engineering Design Graphics	292,156	15,012	88,780	49,107	13,088	7,419	465,563
13054 - English	878,516	10,944	86,147	147,666	9,495	1,894	1,134,662
13057 - Modern Language	168,825	0	50,000	28,377	863	700	248,765
13058 - Geology	132,328	0	58,400	22,242	11,584	0	224,554
13066 - Mathematics	1,066,632	10,944	61,010	179,285	16,386	2,880	1,337,137
13067 - Business Management	200,466	10,944	21,000	33,696	18,160	2,000	286,266
13073 - Physics	229,337	0	54,088	38,548	14,888	0	336,861
13077 - Psychology	297,505	10,944	35,369	50,006	3,663	299	397,787
13081 - Sociology	164,709	0	14,802	27,685	2,288	500	209,985
13082 - Speech	358,806	0	23,760	60,310	1,313	468	444,658
13095 - Developmental Studies	0	0	26,457	0	583	0	27,040
13099 - History	505,884	0	63,348	85,032	2,904	186	657,354
13100 - Government	434,910	0	47,197	73,102	5,854	637	561,700
13101 - Economics	150,732	0	20,153	25,336	1,697	220	198,138
13103 - Geography	0	0	19,295	0	728	0	20,023
13120 - Cosmetology	768,942	14,094	350,511	129,248	66,642	10,238	1,339,675
13121 - Theatre and Film	113,893	0	33,106	19,144	42,274	0	208,417
13122 - Vocational Nursing	487,230	94,200	100,100	81,896	36,066	0	799,492
13131 - College Preparatory Math	146,035	0	61,336	24,546	8,166	851	240,934
13139 - Anthropology	0	0	10,000	0	150	0	10,150

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

South Campus

Unrestricted Expenses (Continued)

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13151 - Air Conditioning Technology	65,676	5,004	107,000	11,039	32,335	3,500	224,555
13154 - Business Off Syst and Support	76,104	0	13,530	12,792	2,909	1,000	106,335
13155 - Accounting/General Business	182,959	0	26,400	30,753	2,123	1,700	243,935
13190 - Massage Therapy	52,860	0	38,460	8,885	9,852	0	110,058
13219 - Philosophy	125,077	0	38,306	21,024	2,135	169	186,711
13242 - Occup Ther Assist	363,777	44,356	27,832	61,146	18,861	0	515,972
13243 - Physical Therapist Assistant	232,084	1,000	11,500	39,010	14,158	0	297,752
13249 - Pharmacy Technician	173,204	5,200	24,000	29,113	31,894	0	263,411
13304 - Art Technical	124,661	0	37,649	20,954	6,650	4,500	194,414
13314 - Bioman/Biotech	382,645	0	0	64,317	83,257	8,000	538,219
13321 - Education	87,385	0	18,759	14,688	1,070	0	121,902
13323 - Dance	151,667	0	30,000	25,493	19,475	0	226,636
13335 - Eng for Stu of Other Lang	156,006	0	55,042	26,222	3,132	0	240,402
13391 - Info Tech-BAT (Cyber)	275,110	18,000	18,127	46,242	18,598	1,000	377,077
13408 - Integrated Read and Write	761,832	11,544	38,808	128,053	8,988	0	949,225
13411 - Biomed Clinical Eqmt Tech	68,441	0	35,060	11,504	11,582	2,500	129,087
13416 - Engineering	125,701	10,008	9,000	21,129	4,824	175	170,836
13417 - Personal Trainer	0	0	10,000	0	16,200	0	26,200
13418 - Engineering Technology	92,892	6,672	8,000	15,614	30,000	2,000	155,178
33300 - Center for Biotechnology	387,960	25,800	0	65,210	706,000	5,637	1,190,607
33350 - Bioman/Biotech Cont Ed	107,294	0	0	18,035	7,314	2,000	134,643
43001 - Provost	333,283	7,200	2,172,255	56,020	230,759	9,121	2,808,638
43055 - Evening Division	214,652	4,200	44,807	36,080	2,750	2,000	304,490
43064 - Library	344,862	0	49,000	57,966	45,654	6,300	503,782
43156 - Dean of Liberal Arts	600,758	4,200	3,600	100,979	9,648	0	719,185
43166 - Dean of Natur & Health Sci	196,986	0	10,800	33,110	62,321	0	303,217
43169 - Dean of Busi and Tech	486,823	3,000	2,200	81,828	9,748	2,000	585,598
43390 - Dean of Administration	212,216	3,000	200	35,670	8,325	500	259,910
53124 - Campus Services	45,280	0	8,500	7,611	5,000	200	66,591
SCP - South Campus Provost	16,954,408	627,874	4,687,726	2,849,793	1,969,600	85,254	27,174,655

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

South Campus

Auxiliary Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
13004 - Art and Design	0	0	0	0	4,000	0	4,000
13121 - Theatre and Film	0	0	0	0	4,500	0	4,500
13323 - Dance	0	0	0	0	5,000	0	5,000
93006 - Athletics-General	88,042	0	12,391	14,799	49,413	0	164,645
93174 - Athletics-Womens Softball	239,991	9,600	0	63,712	536,600	0	849,903
SCP - South Campus Provost	328,033	9,600	12,391	78,511	599,513	0	1,028,048



GENERATION PARK CAMPUS

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Generation Park Campus

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
15004 - Art and Design	0	0	0	0	2,000	0	2,000
15014 - Biology	208,117	0	0	34,988	24,000	0	267,106
15045 - Chemistry	0	0	0	0	15,000	0	15,000
15054 - English	68,879	0	0	11,577	3,500	0	83,956
15057 - Modern Language	0	0	0	0	2,000	0	2,000
15058 - Geology	68,438	0	0	11,503	7,500	0	87,441
15066 - Mathematics	205,721	0	0	34,578	3,177	0	243,476
15068 - Music Department	0	0	0	0	2,000	0	2,000
15073 - Physics	67,816	0	0	11,398	4,000	0	83,214
15077 - Psychology	100,438	0	0	16,882	2,000	0	119,320
15081 - Sociology	0	0	0	0	2,000	0	2,000
15082 - Speech	0	0	0	0	2,000	0	2,000
15095 - Developmental Studies	0	0	0	0	2,000	0	2,000
15099 - History	79,030	0	0	13,283	3,500	0	95,813
15100 - Government	0	0	0	0	2,194	24	2,218
15101 - Economics	78,462	0	0	13,188	2,000	0	93,650
15131 - College Prep Math	0	0	0	0	3,500	0	3,500
15155 - Accounting/General Business	77,361	0	0	13,003	1,743	0	92,107
15219 - Philosophy	0	0	0	0	2,000	0	2,000
15321 - Education	0	0	0	0	2,000	0	2,000
15408 - Integrated Reading and Writing	0	0	0	0	2,000	0	2,000
15416 - Engineering	0	0	0	0	5,500	0	5,500
45001 - Provost	427,273	9,000	603,368	71,818	61,176	861	1,173,496
45064 - Library	112,814	0	0	18,962	11,000	0	142,776
45125 - Dean, Instructional Services	283,464	3,600	0	47,646	18,750	1,000	354,460
45156 - Department Chair - Liberal Arts	94,032	10,944	0	15,805	7,525	725	129,031
45162 - Department Chair - STEM	95,552	4,378	0	16,060	7,753	0	123,743
GPC - Generation Park Provost	1,967,397	27,922	603,368	330,692	201,818	2,610	3,133,806



SAN JAC ONLINE

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

San Jac Online

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
17012 - Intro Physical Fit & Well	91,144	0	40,345	15,319	338	43	147,189
17014 - Biology	131,234	6,566	125,281	22,058	486	60	285,685
17054 - English	497,913	10,944	612,059	83,691	1,846	178	1,206,631
17063 - Communication	65,677	0	11,564	11,039	243	30	88,553
17066 - Mathematics	358,252	0	667,259	60,217	1,328	165	1,087,221
17068 - Music Department	91,127	600	98,165	15,317	338	42	205,589
17077 - Psychology	476,201	0	362,621	80,042	1,765	219	920,848
17081 - Sociology	165,668	0	57,169	27,846	614	76	251,373
17082 - Speech	138,721	0	246,663	23,317	514	64	409,279
17099 - History	485,869	11,544	387,021	81,668	1,801	205	968,108
17100 - Government	428,120	0	406,485	71,961	1,587	197	908,350
17101 - Economics	0	0	114,746	0	0	0	114,746
17121 - Theatre and Film	143,246	0	107,213	24,077	531	66	275,133
17131 - College Preparatory Math	404,194	0	196,200	67,939	1,498	254	670,085
17154 - Busi Office Sys and Support	63,837	0	126,365	10,731	237	29	201,199
17155 - Accounting/Gen Buis	286,657	0	193,309	48,182	1,063	132	529,343
17321 - Education	152,586	600	104,186	25,648	566	70	283,656
17408 - Integrated Read and Write	369,531	0	167,323	62,113	11,370	170	610,507
47441 - Chief OL Lrng/ Inn Officer	445,165	9,000	148,850	74,830	16,600	0	694,445
SLT - SJO	4,795,142	39,254	4,172,824	805,995	42,725	2,000	9,857,940



MARITIME CAMPUS

**San Jacinto Community College District
 Budget Detail by Organization
 Fiscal Year 2025 - 2026
 Maritime Campus**

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
11845 - Maritime Transportation	1,441,857	64,224	420,205	242,356	342,580	2,460	2,513,682
MARI - Maritime Campus	1,441,857	64,224	420,205	242,356	342,580	2,460	2,513,682



CONTINUING AND PROFESSIONAL DEVELOPMENT

**San Jacinto Community College District
Budget Detail by Organization
Fiscal Year 2025 - 2026**

Continuing and Professional Development

Unrestricted Expenses

Organization	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
31850 - CPD Central Reg & Svcs Office	62,559	600	500	10,515	851	1,000	76,025
32850 - CPD North Reg & Svcs Office	36,420	600	500	6,122	1,150	1,000	45,792
33850 - CPD South Reg & Svcs Office	113,904	1,200	500	19,146	1,150	1,000	136,900
36200 - CPD Administration	489,175	8,400	79,335	82,223	357,810	68,500	1,085,443
36319 - CPD Aerospace Ed & Workforce Dev.	180,876	3,000	1,000	30,403	33,375	600	249,254
36400 - CPD Sales	154,754	3,001	5,700	26,012	28,400	0	217,868
36800 - CPD Dean, Workforce Development	148,481	0	0	24,958	2,510	800	176,749
36810 - CPD Education	45,013	600	27,500	7,566	5,540	500	86,719
36815 - CPD Grant Oversight	145,234	3,000	0	24,412	5,500	300	178,446
36820 - CPD Health & Safety Occupations	204,062	6,000	123,500	34,300	93,500	1,450	462,812
36830 - CPD Applied Trades	148,725	3,000	71,500	24,999	102,700	0	350,924
36840 - CPD IT Tech	248,157	4,800	50,240	41,712	70,130	200	415,239
36850 - CPD Dean, Community Engagement	254,110	4,799	100	42,712	3,400	1,000	306,121
36855 - CPD Truck Driving	76,749	3,000	15,500	12,900	268,645	0	376,794
36860 - CPD Bus Ops, Supply Chain & Entrep	233,508	4,800	72,600	39,249	45,900	0	396,057
36870 - CPD Aerospace Internships	71,213	0	2,500	11,970	2,744,627	0	2,830,310
36871 - Aerospace Scholars	0	0	0	0	800,000	0	800,000
36880 - CPD Personal Enrich/Leisure Learn	0	0	12,000	0	7,900	0	19,900
CPD - Continuing Professional Development	2,612,940	46,801	462,975	439,198	4,573,088	76,350	8,211,352



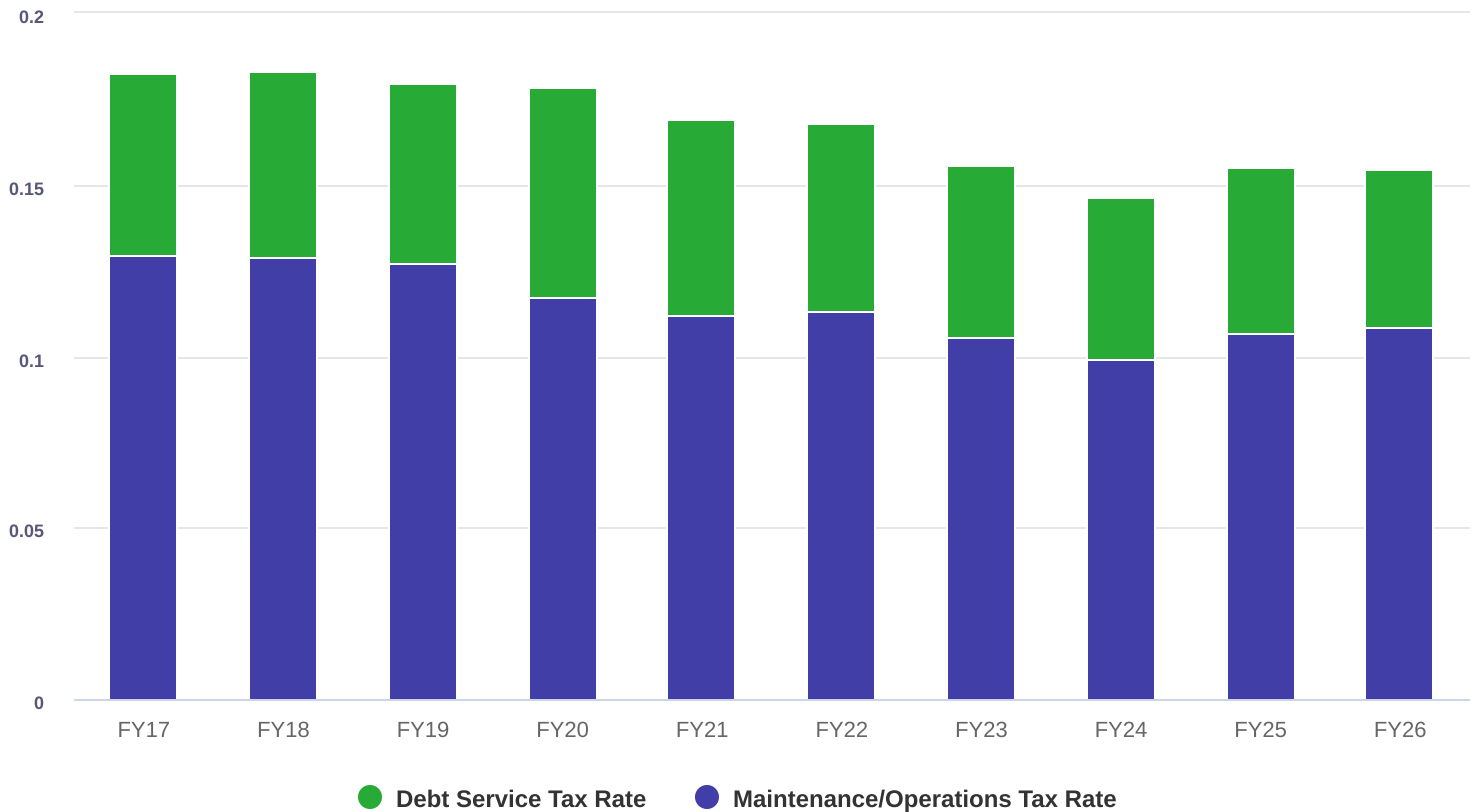
TAX INFORMATION

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

Fiscal Year	Tax Year	Maintenance/Operations Tax Rate	Debt Service Tax Rate	Total Tax Rate	Taxable Assessed Value (000 omitted) **
FY17	2016	0.129194	0.053185	0.182379	50,644,463
FY18	2017	0.128828	0.054507	0.183335	52,438,147
FY19	2018	0.127210	0.052119	0.179329	54,820,134
FY20	2019	0.117251	0.060918	0.178169	61,518,551
FY21	2020	0.111738	0.057620	0.169358	65,276,579
FY22	2021	0.112838	0.055129	0.167967	66,629,547
FY23	2022	0.105500	0.050105	0.155605	76,798,919
FY24	2023	0.099152	0.047043	0.146195	86,302,264
FY25	2024	0.106954	0.047914	0.154868	85,777,050
FY26 *	2025	0.108529	0.046086	0.154615	87,394,399

* Proposed tax rate approved by the Board of Trustees on September 8, 2025. The Board of Trustees is anticipated to adopt the proposed tax rate on October 6, 2025.

** The taxable assessed value includes properties in Harris County and represents the final certified values received from Harris Central Appraisal District (HCAD) at the end of August each tax year. The College also has a small amount of taxable assessed value (\$664,550) in Chambers County which has increased slightly in the last several years and is not included in the taxable assessed values listed above.





San Jacinto College Campuses

Administration Building
4624 Fairmont Pkwy.
Pasadena, Texas 77504

Central Campus
8060 Spencer Hwy.
Pasadena, Texas 77505

Generation Park Campus
13455 Lockwood Rd.
Houston, Texas 77044

Maritime Campus
3700 Old Hwy. 146
La Porte, Texas 77571

North Campus
5800 Uvalde Rd.
Houston, Texas 77049

San Jac Online
sanjac.edu/online

South Campus
13735 Beamer Rd.
Houston, Texas 77089

 **SAN JACINTOSM**
COLLEGE

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