

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

Unrestricted

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

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

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

Restricted

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

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

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APPROVED

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

Auxiliary

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

Summary (All Funds)

	2024 - 2025	2023 - 2024 *	Increase/(Decrease)	% Change
Total Revenues	353,550,222	337,564,759	15,985,463	4.7%
Total Expenses	353,550,222	337,564,759	15,985,463	4.7%
Net Revenue	0	0	0	0.00%

Other

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

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

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

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

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

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

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

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

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

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

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

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

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

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DETAIL EXPENSES BY CLASSIFICATION
FISCAL YEARS 2025 AND 2024

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

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

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

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

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

**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	447,905	443,166	3,200,709	76,350	6,973,670
CHOF - Chancellor's Office ^{1, 2}	708,386	29,800	0	114,971	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	382,583	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	9,058,211	179,402	203,501	1,470,145	9,143,015	3,642,190	23,696,463
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	19,500	212,500	738,646	9,015,438	53,213	14,590,418
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	693,122	12,900	27,132	112,493	4,995,148	0	5,840,795
Total	116,833,263	3,181,862	22,075,301	18,962,000	58,475,792	4,996,120	224,524,338

¹ HB 1495 Disclosure - Portion of TACC membership fee of \$93,093 for FY 2025 dedicated to advocacy is estimated to be \$23,273.

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

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

RESTRICTED

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

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

AUXILIARY

Budget Manager	Labor	Stipends	Part Time	Benefits	Operating	Computer	Total
CCP - Central Campus Provost	0	0	0	0	115,000	0	115,000
NCP - North Campus Provost	87,664	0	5,400	31,020	621,524	0	745,608
SCP - South Campus Provost	85,271	0	12,391	28,935	598,013	0	724,610
SDES - Assoc. VC, Student Services	0	0	0	0	114,000	0	114,000
VCFA - Vice Chancellor Fiscal Affairs	265,588	0	258,472	90,045	686,327	350	1,300,782
Total	438,523	0	276,263	150,000	2,134,864	350	3,000,000

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

UNRESTRICTED

Budget Manager	Labor *	Stipends *	Part-Time *	Benefits	Operating *	Computer	Total *
CCP - Central Campus Provost	21,324,280	806,693	7,714,922	3,815,167	2,328,008	158,499	36,147,569
NCP - North Campus Provost	13,470,033	544,348	4,367,480	2,348,532	1,292,928	18,616	22,041,937
SCP - South Campus Provost	15,518,020	528,212	6,167,417	2,700,126	1,743,964	63,486	26,721,225
GPC - Generation Park Provost	1,738,524	30,588	275,119	303,911	165,275	5,725	2,519,142
MARI - Maritime Campus	1,137,313	45,216	310,507	202,784	317,289	2,460	2,015,569
CPD - Continuing Professional Development	2,512,779	65,999	404,905	410,284	3,205,709	76,350	6,676,026
CHOF - Chancellor's Office ^{1, 2}	629,741	29,800	0	112,249	660,087	0	1,431,877
VCIP - Deputy Chancellor	4,367,905	60,600	687,900	774,849	2,589,016	383,517	8,863,787
SDES - Assoc. VC, Student Services	15,114,806	147,600	454,550	2,496,563	2,241,736	87,250	20,542,505
VCSI - Vice Chancellor Strategic Initiatives	638,162	17,400	25,000	113,787	259,495	376	1,054,220
MARK - Vice Chancellor External Relations	2,106,712	46,777	37,250	375,514	3,399,281	149,878	6,115,412
VCHR - Vice Chancellor Human Resources	2,754,866	61,200	54,000	491,045	813,130	34,800	4,209,041
ITS - Information Technology Services	8,207,603	143,403	203,500	1,370,947	9,389,290	3,557,311	22,872,054
VCFA - Vice Chancellor Fiscal Affairs	9,443,334	453,747	801,525	1,812,646	22,460,889	56,415	35,028,557
AVCF - Assoc. VC, Facilities Services	4,099,686	18,901	212,500	679,997	7,916,438	53,213	12,980,735
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	588,416	15,900	31,000	104,498	5,291,280	0	6,031,094
Total	103,652,180	3,016,384	21,747,576	18,112,899	64,073,815	4,647,896	215,250,750

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

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

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

RESTRICTED

Budget Manager	Financial Aid *	Grants	State Benefits	Debt Service	Total *
CCP - Central Campus Provost	0	1,582,653	2,882,848	0	4,465,501
NCP - North Campus Provost	0	793,414	1,673,505	0	2,466,919
SCP - South Campus Provost	0	373,578	1,912,748	0	2,286,326
GPC - Generation Park Provost	0	0	20,662	0	20,662
MARI - Maritime Campus	0	0	136,361	0	136,361
CPD - Continuing Professional Development	0	3,548,377	419,117	0	3,967,494
CHOF - Chancellor's Office	0	0	44,375	0	44,375
VCIP - Deputy Chancellor	0	0	495,289	0	495,289
SDES - Assoc. VC, Student Services	55,194,046	0	1,059,181	0	56,253,227
VCSI - Vice Chancellor Strategic Initiatives	0	0	36,041	0	36,041
MARK - Vice Chancellor External Relations	0	0	189,013	0	189,013
VCHR - Vice Chancellor Human Resources	0	0	219,852	0	219,852
ITS - Information Technology Services	0	0	660,387	0	660,387
VCFA - Vice Chancellor Fiscal Affairs	0	5,433,541	2,004,275	40,100,400	47,538,216
AVCF - Assoc. VC, Facilities Services	0	0	447,217	0	447,217
AVCI - Assoc. VC, Fiscal Initiatives & Cap Proj	0	0	14,129	0	14,129
Total	55,194,046	11,731,563	12,215,000	40,100,400	119,241,009

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

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

Auxiliary

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

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