

Budget Assumptions 2025-2026

- Balanced Budget
- Conservative Tuition & Fee Revenue with a small increase for Kate's Cowboy Promise, new technical programs, and Workforce – net increase of \$250k
- State Appropriations \$18.7M - increase of \$500k from 2025
- Estimating new properties, especially new solar farm, at No New Revenue tax rate
- Includes Tech program expansion - \$2.5M State Appropriations
- Two steps increase for all full-time employees on a salary scale – approximately 7.6% with bonus
- 5% increase for Deans and Vice Presidents
- Contingency amount of \$1M which includes \$500k for a Christmas Bonus if tuition targets are met
- Maintain \$100,000 for institutional projects
- Interest income increased \$200k from bond proceeds
- Operating expenses in line with prior year's budget

SWTX OPERATING BUDGET FY 2026 SUMMARY

		2025-2026	2024-2025	Change
Revenue				
Tuition and fees	27.10%	\$ 18,385,750.00	\$ 18,132,265.00	253,485.00
Maintenance ad-valorem taxes	11.26%	7,636,400.00	7,195,469.00	440,931.00
State allocations	30.53%	20,712,522.00	20,251,323.00	461,199.00
Restricted funds/grants	5.18%	3,516,062.00	3,524,300.00	(8,238.00)
Student aid	20.49%	13,900,000.00	14,000,864.00	(100,864.00)
Miscellaneous	1.93%	1,308,000.00	1,012,777.00	295,223.00
Auxiliary	3.50%	2,374,385.00	2,490,548.00	(116,163.00)
		<u>\$ 67,833,119.00</u>	<u>\$ 66,607,546.00</u>	<u>1,225,573.00</u>
Expenditures				
Instruction	22.68%	\$ 14,791,542.89	\$ 13,657,642.99	1,133,899.90
Academic support	5.00%	3,261,200.10	2,888,200.80	372,999.30
Student services	4.20%	2,740,312.10	2,629,021.00	111,291.10
Institutional support	22.48%	14,665,945.97	13,648,193.59	1,017,752.38
Operation and maintenance of plant	8.73%	5,692,007.84	5,477,300.24	214,707.60
Other locally funded	6.17%	4,023,613.80	5,987,812.87	(1,964,199.07)
Restricted funds/grants	5.39%	3,516,062.00	3,524,300.00	(8,238.00)
Student aid	22.68%	14,795,000.00	14,990,864.00	(195,864.00)
Auxiliary enterprises	2.67%	1,742,289.80	1,715,568.50	26,721.30
		<u>\$ 65,227,974.50</u>	<u>\$ 64,518,903.99</u>	<u>709,070.51</u>
Surplus (Deficit)		\$ 2,605,144.50	\$ 2,088,642.01	\$ 516,502.49
Bond Payments		<u>\$ (2,605,144.50)</u>	<u>\$ (2,088,642.01)</u>	<u>(516,502.49)</u>
		\$ -	\$ -	\$ -
Revenue without Grants & Financial Aid		\$50,417,057	\$52,567,735	(2,150,678.00)
Expenses without Grants & Financial Aid		\$47,771,913	\$50,167,288	(2,395,375.00)
Surplus		\$2,645,144	\$2,400,447	\$244,697

SWTX OPERATING BUDGET FY 2026 REVENUE

	Account #	FY 2026	FY 2025	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,627,376	\$ 7,875,624	\$ (248,248)
Fees:				
Technology Fee	11-052000-4380-01	977,676	918,528	59,148
Registration	11-052000-4330-01	672,152	631,488	40,664
Lab and other	11-052000-4335-01	445,000	405,000	40,000
Drop and add	11-052000-4345-01	6,000	6,000	-
Out of District	11-052000-4350-01	3,984,190	4,014,290	(30,100)
Health Fee	11-052000-4360-01	-	-	-
Campus Access Fee	11-052000-4365-01	81,473	76,544	4,929
Graduation	11-052000-4370-01	20,000	15,000	5,000
Late registration	11-052000-4375-01	5,000	3,000	2,000
Repeated course fee	11-052000-4378-01	118,800	116,000	2,800
Allied Health	11-052000-4384-01	570,000	474,975	95,025
General Use Fee	11-052000-4355-01	1,955,352	1,837,056	118,296
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	558,864	555,000	3,864
Tuition Waivers	11-052000-4328-01	(450,000)	(315,000)	(135,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	36,327	36,327	-
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	904,150	801,200	102,950
Other Health Occupations	11-052000-4302-01	387,490	327,673	59,817
Other Courses	11-052000-4302-01	149,200	89,800	59,400
Computer Training	11-052000-4302-01	4,700	1,760	2,940
Lineman Training	11-052000-4302-01	332,000	262,000	70,000
Taxes:				
Uvalde	11-053000-4390-90	3,857,000	3,646,834	210,166
Zavala	11-053000-4390-92	2,790,400	2,617,341	173,059
Real	11-053000-4390-91	910,000	865,294	44,706
Delinquent and P & I:				
Uvalde	11-053000-4391-90	25,000	40,000	(15,000)
Zavala	11-053000-4391-92	20,000	25,000	(5,000)
Real	11-053000-4391-91	34,000	1,000	33,000
State Allocations				
Base Tier	12-050000-4010-01	807,655	4,158,785	(3,351,130)
Contact Hour Funding	12-050000-4011-01	-	-	-
Performance Tier	12-050000-4012-01	15,345,439	11,533,110	3,812,329
State Special Tech Programs	12-050000-4020-01	2,500,000	2,500,000	-
Article IX Sec. 18.22				-
State Health Insurance	76-050000-4030-01	1,484,763	1,484,763	-
State Retirement Matching	76-050000-4040-01	574,665	574,665	-

SWTX OPERATING BUDGET FY 2026 REVENUE

	Account #	FY 2026	FY 2025	Inc. / (Dec.)
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	-	-	-
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE - TANF - State	76-074000-4148-01	-	-	-
TDJC - Hondo	76-074000-4150-01	-	-	-
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	-	-	-
AEL - Federal	76-075000-4214-01	654,602	654,302	300
AEL - Civics	76-075000-4217-01	200,000	303,856	(103,856)
IREPO Grant	76-075000-4227-01	-	-	-
Student Support Services	76-075000-4228-01	372,549	372,549	-
Educational Opportunity Center	76-075000-4229-01	284,745	284,745	-
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	272,524	-
Upward Bound	76-075000-4295-01	318,005	309,505	8,500
CARES Institutional Aid	76-075000-4209-01	-	-	-
Child Care Food Program	76-075000-4105-01	82,500	-	82,500
SWTJC, VIDA Project	76-075000-4264-01	558,000	556,351	1,649
STEMward Bound	76-075000-4279-01	-	-	-
Full STEaM Ahead	76-075000-4294-01	773,137	770,468	2,669
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	200,000	240,864	(40,864)
College Work Study - State	73-074000-4640-01	-	-	-
College Work Study - State - Mentorship	73-074000-4630-01	-	-	-
GEER Grants	73-074000-4629-01	-	-	-
Pell Grants	72-075000-4620-01	13,500,000	13,500,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	200,000	260,000	(60,000)
Texas Education Opportunity Grant	73-074000-4636-01	-	-	-

SWTX OPERATING BUDGET FY 2026 REVENUE

	Account #	FY 2026	FY 2025	Inc. / (Dec.)
Miscellaneous Income				
Interest	11-059000-4510-01	500,000	290,777	209,223
Indirect Cost Recovery	11-059000-4299-01	140,000	120,000	20,000
Miscellaneous	11-059000-4599-01	45,000	30,000	15,000
Administrative	11-059000-4530-01	15,000	15,000	-
Transcripts	11-059000-4535-01	25,000	25,000	-
Exams	11-059000-4536-01	15,000	20,000	(5,000)
Income Recovery	11-059000-4540-01	-	-	-
Use of Fund Balance		-	500,000	(500,000)
VA	11-059000-4574-01	100,000	2,000	98,000
Cosmetology	11-056000-4450-01	10,000	5,000	5,000
Dual Credit Contracts	11-059000-4570-01	450,000	-	450,000
Library	11-056000-4451-01	8,000	5,000	3,000
Auxiliary Enterprises Income				
Sul Ross Space Rental	40-059000-4500-01	921,685	1,121,548	(199,863)
Facilities Rental	40-059000-4520-01	15,000	8,000	7,000
Dormitory Rentals	40-060000-4770-01	400,000	385,000	15,000
Dormitory Rentals - WFTD	40-060000-4771-01	-	-	-
Bookstore Commission	40-060000-4745-01	20,000	40,000	(20,000)
Food Service Sales - Taxable	40-060000-4756-01	395,000	370,000	25,000
Food Service Sales - Nontaxable	40-060000-4757-01	70,000	55,000	15,000
Vending Machines	40-060000-4758-01	5,700	4,000	1,700
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	537,000	500,000	37,000
Miscellaneous	40-060000-4799-01	6,000	4,000	2,000
Income Recovery	40-060000-4540-01	-	-	-
Interest	40-060000-4510-01	4,000	3,000	1,000
TOTAL INCOME		\$ 67,833,119	\$ 66,607,546	\$ 1,225,573

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
MAIN CAMPUS & DISTRICT OPERATIONS							
INSTRUCTION							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,563,957.00	3,563,957.00	3,405,982.95	3,405,982.95	157,974.05
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00	-
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		36,041.00		34,593.00		
12-101302-7000-01	SALARIES		14,119.75	50,160.75	13,422.75	48,015.75	2,145.00
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-		-		-
12-100600-7000-01	SALARIES		-	-	-	-	-
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		950.00	950.00	2,400.00	2,400.00	(1,450.00)
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		25,114.00		19,114.00		
12-100602-7000-01	SALARIES		14,119.75	39,233.75	13,422.75	32,536.75	6,697.00
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		750.00	750.00	875.00	875.00	(125.00)
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	1,300.00	1,300.00	700.00
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-		-		-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00	1,100.00	1,100.00	-
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		1,000.00	1,000.00	500.00	500.00	500.00
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		400.00	400.00	500.00	500.00	(100.00)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-100406-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
ACADEMIC DIVISION CHAIR							
12-100700-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
12-100700-7000-01	SALARIES		-	-	-	-	-
ART							
12-100701-5000-01	OPERATING EXPENDITURES		2,200.00	2,200.00	3,300.00	3,300.00	(1,100.00)
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,200.00	7,200.00	7,100.00	7,100.00	100.00
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
NUTRITION/HECO							
12-101101-5000-01	OPERATING EXPENDITURES		800.00	800.00	850.00	850.00	(50.00)
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		3,950.00	3,950.00	3,050.00	3,050.00	900.00
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		1,250.00	1,250.00	1,450.00	1,450.00	(200.00)
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		1,200.00	1,200.00	1,650.00	1,650.00	(450.00)
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		17,700.00		20,050.00		
12-100603-7000-01	SALARIES		39,265.00	56,965.00	9,424.05	29,474.05	27,490.95
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LIBERAL ARTS DIVISION CHAIR							
12-100200-5000-01	OPERATING EXPENDITURES		10,350.00		19,800.00		-
12-100200-7000-01	SALARIES		172,761.14	183,111.14	169,705.56	189,505.56	(6,394.42)
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		32,080.00	32,080.00	15,000.00	15,000.00	17,080.00
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		3,250.00	3,250.00	7,750.00	7,750.00	(4,500.00)
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		1,625.00	1,625.00	8,500.00	8,500.00	(6,875.00)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		-	-	2,000.00	2,000.00	(2,000.00)
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		1,400.00	1,400.00	3,300.00	3,300.00	(1,900.00)
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		3,300.00	3,300.00	5,095.00	5,095.00	(1,795.00)
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		1,600.00	1,600.00	1,975.00	1,975.00	(375.00)
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		2,050.00	2,050.00	2,100.00	2,100.00	(50.00)
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		1,500.00	1,500.00	2,700.00	2,700.00	(1,200.00)
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		4,326,806.76	4,326,806.76	4,148,263.32	4,148,263.32	178,543.44
PART TIME SALARIES							
12-390024-7000-01	SALARIES		425,000.00	425,000.00	425,000.00	425,000.00	-
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
APPLIED SCIENCES DIVISION CHAIR							
12-110400-5000-01	OPERATING EXPENDITURES		26,300.00		30,300.00		
12-110400-7000-01	SALARIES		224,550.03	250,850.03	145,972.24	176,272.24	74,577.79
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		110,900.00	110,900.00	79,300.00	79,300.00	31,600.00
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		47,700.00	47,700.00	31,800.00	31,800.00	15,900.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		68,100.00	68,100.00	47,600.00	47,600.00	20,500.00
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		9,850.00	9,850.00	9,812.00	9,812.00	38.00
TECH DUAL CREDIT DIVISION CHAIR							
12-110300-5000-01	OPERATING EXPENDITURES		-		-		-
12-110300-7000-01	SALARIES		-	-	-	-	-
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		500.00		2,500.00		
12-110302-7000-01	SALARIES		-	500.00	-	2,500.00	(2,000.00)
CYBER SECURITY							
12-110304-5000-01	OPERATING EXPENDITURES		7,600.00	7,600.00	5,300.00	5,300.00	2,300.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
TEACHER PREPARATION (AA)							
12-100610-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
TEACHER AID (AAS)							
12-110105-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
AGRIBUSINESS							
12-110001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
WILDLIFE MANAGEMENT							
12-110005-5000-01	OPERATING EXPENDITURES		20,050.00		14,000.00		-
12-110005-7000-01	SALARIES		27,583.00	47,633.00	27,183.00	41,183.00	6,450.00
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		83,200.00	83,200.00	76,200.00	76,200.00	7,000.00
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		4,525.00	4,525.00	4,500.00	4,500.00	25.00
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		62,785.00		67,385.00		
12-110501-7000-01	SALARIES		41,525.42	104,310.42	40,425.89	107,810.89	(3,500.47)
ALLIED HEALTH TESTING							
12-110509-5000-01	OPERATING EXPENDITURES		550,000.00	550,000.00	527,750.00	527,750.00	22,250.00
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		232,294.00		241,218.00		
12-110510-7000-01	SALARIES		41,525.41	273,819.41	40,425.88	281,643.88	(7,824.47)
SIMULATION LAB							
12-110512-5000-01	OPERATING EXPENDITURES		65,790.00	65,790.00	60,340.00	60,340.00	5,450.00
SURGICAL TECH							
12-110511-5000-01	OPERATING EXPENDITURES		110,550.00		48,060.00		
12-110511-7000-01	SALARIES		60,000.00	170,550.00	40,366.68	88,426.68	82,123.32
MENTAL HEALTH							
12-110514-5000-01	OPERATING EXPENDITURES		7,850.00		-		
12-110514-7000-01	SALARIES		60,000.00	67,850.00	-	-	67,850.00
PRIMARY CARE TECHNICIAN							
12-110504-5000-01	OPERATING EXPENDITURES		286,760.00		342,350.00		
12-110504-7000-01	SALARIES		135,017.41	421,777.41	47,094.83	389,444.83	32,332.58
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		34,175.00		25,350.00		
12-110506-7000-01	SALARIES		-	34,175.00	-	25,350.00	8,825.00
EMS							
12-110508-5000-01	OPERATING EXPENDITURES		64,300.00		55,000.00		-
12-110508-7000-01	SALARIES		15,548.61	79,848.61	15,270.83	70,270.83	9,577.78
AVIATION							
12-110601-5000-01	OPERATING EXPENDITURES		35,100.00	35,100.00	43,350.00	43,350.00	(8,250.00)
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		500.00	500.00	1,000.00	1,000.00	(500.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		15,620.00	15,620.00	17,120.00	17,120.00	(1,500.00)
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		106,050.00		97,950.00		
12-110401-5000-01	OPERATING EXPENDITURES		-	106,050.00	-	97,950.00	8,100.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT						
TRUCK DRIVING						
12-110497-5000-01	OPERATING EXPENDITURES		209,471.20		177,650.00	
12-110497-5000-03	OPERATING EXPENDITURES		43,708.80			
12-110497-7000-01	SALARIES		391,623.43	644,803.43	324,956.75	502,606.75
EMERGENCY MEDICAL TECHNICIAN						
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-
OTHER HEALTH OCCUPATIONS						
12-110592-5000-01	OPERATING EXPENDITURES		7,740.50		74,700.00	
12-110592-5000-28	OPERATING EXPENDITURES		69,664.50			
12-110592-7000-01	SALARIES		70,742.00	148,147.00	69,742.00	144,442.00
OTHER WORKFORCE COURSES						
12-110599-5000-28	OPERATING EXPENDITURES		68,575.00		45,800.00	
12-110599-7000-28	SALARIES		-	68,575.00	-	45,800.00
COMMUNITY ED NON-CREDIT						
12-250010-5000-28	OPERATING EXPENDITURES		6,500.00	6,500.00	16,500.00	16,500.00
COMPUTER TRAINING						
12-110392-5000-01	OPERATING EXPENDITURES		-		-	
12-110392-7000-01	SALARIES		-	-	-	-
RETAILING						
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-
LINEMAN TRAINING						
12-110594-5000-01	OPERATING EXPENDITURES		41,310.00		84,000.00	
12-110594-5000-02	OPERATING EXPENDITURES		13,770.00			
12-110594-5000-03	OPERATING EXPENDITURES		13,770.00			
12-110594-7000-01	SALARIES		126,527.78	195,377.78	140,294.46	224,294.46
CONSTRUCTION						
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-
LAW ENFORCEMENT ACADEMY						
12-110494-5000-01	OPERATING EXPENDITURES		96,700.00		83,700.00	
12-110494-7000-01	SALARIES		42,501.00	139,201.00	108,545.45	192,245.45
OTHER LAW ENFORCEMENT						
12-110496-5000-01	OPERATING EXPENDITURES		-		-	
12-110496-7000-01	SALARIES		-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
ACADEMIC SUPPORT						
VP OF ACADEMIC AFFAIRS						
12-310010-5000-01	OPERATING EXPENDITURES		1,200.00		1,200.00	
12-310010-7000-01	SALARIES		194,721.50	195,921.50	186,597.00	8,124.50
DUAL CREDIT PARTNERSHIPS						
12-310011-5000-01	OPERATING EXPENDITURES		22,600.00		20,700.00	
12-310011-7000-01	SALARIES		231,078.40	253,678.40	221,041.00	11,937.40
OUTREACH-STEM						
12-310012-5000-01	OPERATING EXPENDITURES		5,500.00		7,500.00	
12-310012-7000-01	SALARIES		-	5,500.00	-	(2,000.00)
OFFICE OF ADJUNCT FACULTY						
12-310016-5000-01	OPERATING EXPENDITURES		-		-	
12-310016-7000-01	SALARIES		-	-	-	-
DEAN OF LIBERAL ARTS						
12-310015-5000-01	OPERATING EXPENDITURES		10,310.00		12,120.00	
12-310015-7000-01	SALARIES		140,670.60	150,980.60	159,670.80	(20,810.20)
ACHIEVING THE DREAM INITIATIVE						
12-310017-5000-01	OPERATING EXPENDITURES		-		-	
12-310017-7000-01	SALARIES		-	-	-	-
QUALITY ENHANCEMENT PLAN						
12-310018-5000-01	OPERATING EXPENDITURES		145,000.00		10,000.00	
12-310018-7000-01	SALARIES		-	145,000.00	-	135,000.00
TECHNICAL PROGRAMS ADMINISTRATION						
12-310020-5000-01	OPERATING EXPENDITURES		-		-	
12-310020-7000-01	SALARIES		-	-	-	-
DEAN OF COLLEGE OF APPLIED SCIENCES						
12-310021-5000-01	OPERATING EXPENDITURES		11,710.00		-	
12-310021-7000-01	SALARIES		129,490.20	141,200.20	-	141,200.20
DIRECTOR OF WORKFORCE EDUCATION						
12-310022-5000-01	OPERATING EXPENDITURES		28,100.00		33,100.00	
12-310022-7000-01	SALARIES		347,079.40	375,179.40	298,803.40	43,276.00
PROFESSIONAL DEVELOPMENT						
12-310035-5000-01	OPERATING EXPENDITURES		40,720.00		27,620.00	
12-310035-7000-01	SALARIES		95,723.40	136,443.40	86,365.00	22,458.40
LIBRARY						
12-300010-5000-01	OPERATING EXPENDITURES		132,688.00		101,010.00	
12-300010-7000-01	SALARIES		152,953.80	285,641.80	155,593.00	29,038.80
INSTRUCTIONAL MEDIA						
12-300020-5000-01	OPERATING EXPENDITURES		-		-	
12-300020-7000-01	SALARIES		-	-	-	-
INFORMATIONAL TECHNOLOGY						
12-109000-5000-01	OPERATING EXPENDITURES		55,000.00		77,000.00	
12-109000-7000-01	SALARIES		264,634.80	319,634.80	254,408.40	(11,773.60)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
STUDENT SERVICES						
REGISTRAR						
12-400010-5000-01	OPERATING EXPENDITURES		22,900.00		21,150.00	
12-400010-7000-01	SALARIES		301,278.00	324,178.00	254,920.00	276,070.00
VP OF ENROLLMENT MANAGEMENT						
12-400025-5000-01	OPERATING EXPENDITURES		10,500.00		9,100.00	
12-400025-7000-01	SALARIES		157,131.00	167,631.00	147,238.00	156,338.00
STUDENT ENGAGEMENT & SUCCESS						
12-400050-5000-01	OPERATING EXPENDITURES		2,400.00		2,500.00	
12-400050-7000-01	SALARIES		132,309.50	134,709.50	127,432.50	129,932.50
BEHAVIORAL INTERVENTION TEAM						
12-400055-5000-01	OPERATING EXPENDITURES		26,174.00	26,174.00	24,174.00	24,174.00
SUCCESS COACH						
12-400015-5000-01	OPERATING EXPENDITURES		39,375.00		41,050.00	
12-400015-7000-01	SALARIES		245,128.00	284,503.00	280,039.00	321,089.00
INSTIT FULLSTEAM AHEAD MENTOR						
12-400016-5000-01	OPERATING EXPENDITURES		45,000.00		35,000.00	
12-400016-7000-01	SALARIES		-	45,000.00	-	35,000.00
FINANCIAL AID						
12-400020-5000-01	OPERATING EXPENDITURES		80,500.00		55,100.00	
12-400020-7000-01	SALARIES		335,343.00	415,843.00	322,382.00	377,482.00
VA OFFICE						
12-400021-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	7,000.00	7,000.00
INSTIT COWBOY FOOD PANTRY						
12-400031-5000-01	OPERATING EXPENDITURES		15,000.00		8,000.00	
12-400031-7000-01	SALARIES		-	15,000.00	-	8,000.00
STUDENT RECRUITMENT						
12-400040-5000-01	OPERATING EXPENDITURES		61,050.00		75,550.00	
12-400040-7000-01	SALARIES		124,880.00	185,930.00	120,031.00	195,581.00
CAREER CENTER						
12-400045-5000-01	OPERATING EXPENDITURES		29,300.00		19,500.00	
12-400045-7000-01	SALARIES		75,397.50	104,697.50	72,172.50	91,672.50
STUDENT ACTIVITIES						
12-400030-5000-01	OPERATING EXPENDITURES		46,050.00		42,350.00	
12-400030-7000-01	SALARIES		95,889.20	141,939.20	92,167.20	134,517.20

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

		FY 2026	FY 2025	INC./(DEC.)
STUDENT CLUBS				
STUDENT SENATE-UVALDE				
61-820001-5000-01	OPERATING EXPENDITURES	-	-	
H A S H E				
61-820003-5000-01	OPERATING EXPENDITURES	-	-	
B A CLUB				
61-820004-5000-01	OPERATING EXPENDITURES	-	-	
UVALDE STEM				
61-820013-5000-01	OPERATING EXPENDITURES	-	-	
IMAGINATION COALITION				
61-820006-5000-01	OPERATING EXPENDITURES	-	-	
GOVT CLUB EP				
61-820056-5000-03	OPERATING EXPENDITURES	1,500.00	1,500.00	
D P O				
61-820008-5000-01	OPERATING EXPENDITURES	-	-	
P T K - UVALDE				
61-820011-5000-01	OPERATING EXPENDITURES	17,250.00	17,500.00	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	-	-	
VARIOUS UV				
61-820014-5000-01	OPERATING EXPENDITURES	-	-	
VARIOUS DR				
61-820015-5000-02	OPERATING EXPENDITURES	-	-	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	80,000.00	112,500.00	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	-	-	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	-	-	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	-	-	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	-	-	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	-	-	

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026	FY 2025	INC./(DEC.)
Z E C					
61-820025-5000-01	OPERATING EXPENDITURES	-	-		
PHYSICAL EDUCATION					
61-820026-5000-01	OPERATING EXPENDITURES	-	-		
COSMETOLOGY					
61-820027-5000-01	OPERATING EXPENDITURES	-	-		
CREATIVE WRITING					
61-820031-5000-01	OPERATING EXPENDITURES	-	-		
STUDENT ACTIVITY CLUB					
61-820037-5000-01	OPERATING EXPENDITURES	-	-		
V I C A					
61-820034-5000-01	OPERATING EXPENDITURES	-	-		
WOMEN'S BASKETBALL					
61-820041-5000-01	OPERATING EXPENDITURES	-	-		
PSYCHOLOGY					
61-820048-5000-01	OPERATING EXPENDITURES	-	-		
ROTORACT CLUB DR					
61-820053-5000-01	OPERATING EXPENDITURES	-	-		
FAN					
61-820076-5000-01	OPERATING EXPENDITURES	-	-		
MENS BASKETBALL					
61-820050-5000-01	OPERATING EXPENDITURES	-	-		
DANCE TEAM					
61-820051-5000-01	OPERATING EXPENDITURES	-	-		
WELDING					
61-820009-5000-01	OPERATING EXPENDITURES	-	-		
STUDENT AMB					
61-820057-5000-01	OPERATING EXPENDITURES	-	-		
CROSS COUNTRY CLUB					
61-820081-5000-01	OPERATING EXPENDITURES	-	-		
VICA COSMETOLOGY					
61-820059-5000-01	OPERATING EXPENDITURES	-	-		
GAMINING CLUB					
61-820064-5000-01	OPERATING EXPENDITURES	-	-		
ASCENDER CLUB UV					
61-820071-5000-01	OPERATING EXPENDITURES	-	-		
SSS CLUB					
61-820087-5000-01	OPERATING EXPENDITURES	-	-		
RADIOLOGY					
61-820078-5000-01	OPERATING EXPENDITURES	-	-		
AC REFRIGERATION -- UVALDE					
61-820061-5000-01	OPERATING EXPENDITURES	-	-		
			98,750.00	131,500.00	(32,750.00)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
INSTITUTIONAL SUPPORT							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES		50,000.00	50,000.00	25,000.00	25,000.00	25,000.00
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES		14,000.00		15,000.00		
12-500020-7000-01	SALARIES		396,505.00	410,505.00	372,713.84	387,713.84	22,791.16
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES		-		-		
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES		101,800.00		50,000.00		
12-510040-7000-01	SALARIES		-	101,800.00	-	50,000.00	51,800.00
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES		3,500.00		4,000.00		
12-500022-7000-01	SALARIES		116,802.00	120,302.00	111,780.00	115,780.00	4,522.00
CHIEF OF STAFF							
12-500024-5000-01	OPERATING EXPENDITURES		12,935.00		12,335.00		
12-500024-7000-01	SALARIES		212,266.50	225,201.50	188,746.00	201,081.00	24,120.50
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES		5,360.00		5,960.00		
12-500025-7000-01	SALARIES		162,700.75	168,060.75	155,911.50	161,871.50	6,189.25
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES		184,680.00		184,779.60		
12-500050-7000-01	SALARIES		314,376.50	499,056.50	300,852.00	485,631.60	13,424.90
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES		8,000.00		9,000.00		
12-500051-7000-01	SALARIES		77,417.60	85,417.60	72,779.20	81,779.20	3,638.40
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES		53,380.00		51,380.00		
12-500052-7000-01	SALARIES		289,388.00	342,768.00	256,450.40	307,830.40	34,937.60
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES		5,000.00		5,000.00		
12-510011-7000-01	SALARIES		23,877.00	28,877.00	22,950.00	27,950.00	927.00
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES		14,300.00		24,950.00		
12-500084-7000-01	SALARIES		64,534.00	78,834.00	57,222.00	82,172.00	(3,338.00)
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES		-		-		
12-500079-7000-01	SALARIES		-	-	-	-	-
ADA							
12-510013-5000-01	OPERATING EXPENDITURES		33,000.00		31,100.00		-
12-510013-7000-01	SALARIES		123,883.00	156,883.00	95,771.50	126,871.50	30,011.50
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES		69,700.00		51,500.00		
12-510020-7000-01	SALARIES		135,916.00	205,616.00	127,103.20	178,603.20	27,012.80
INNOVATION GRANT							
12-510017-5000-01	OPERATING EXPENDITURES		-	-	50,000.00	50,000.00	(50,000.00)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

		FY 2026		FY 2025		INC./(DEC.)
INSTITUTIONAL PROJECTS						
12-510018-5000-01	OPERATING EXPENDITURES	100,000.00		100,000.00		
12-510018-7000-01	SALARIES	-	100,000.00	-	100,000.00	-
AVP OF INSTITUTIONAL EFFECTIVENESS						
12-510014-5000-01	OPERATING EXPENDITURES	-		-		
12-510014-7000-01	SALARIES	-	-	-	-	-
INSTITUTIONAL EFFECTIVENESS						
12-510015-5000-01	OPERATING EXPENDITURES	-		-		
12-510015-7000-01	SALARIES	-	-	-	-	-
TESTING COORDINATOR						
12-510012-5000-01	OPERATING EXPENDITURES	50,300.00		44,040.00		
12-510012-7000-01	SALARIES	102,302.00	152,602.00	98,471.00	142,511.00	10,091.00
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	44,185.00		38,985.00		
12-510010-7000-01	SALARIES	258,450.00	302,635.00	226,061.00	265,046.00	37,589.00
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	144,900.00		144,650.00		
12-520010-7000-01	SALARIES	490,720.00	635,620.00	358,240.00	502,890.00	132,730.00
OFFICE OF GRANTS MANAGEMENT						
12-510023-5000-01	OPERATING EXPENDITURES	8,670.00	8,670.00	8,695.00	8,695.00	(25.00)
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	-		7,938.00		
12-510025-5000-01	OPERATING EXPENDITURES	53,600.00	53,600.00	55,662.00	63,600.00	(10,000.00)
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	32,000.00	32,000.00	28,150.00	28,150.00	3,850.00
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	104,020.00	104,020.00	(4,020.00)
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	161,000.00		86,695.00		-
12-510050-7000-01	SALARIES	48,709.00	209,709.00	131,996.19	218,691.19	(8,982.19)
RECYCLING						
12-510052-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	-
LEGAL FEES						
12-510055-5073-01	OPERATING EXPENDITURES	60,000.00	60,000.00	60,000.00	60,000.00	-
CENTRAL MAIL						
12-510060-7000-01	SALARIES	-		-		
12-510060-5000-01	OPERATING EXPENDITURES	44,700.00	44,700.00	44,700.00	44,700.00	-
PRINT CENTER						
12-510075-5000-01	OPERATING EXPENDITURES	212,000.00		200,000.00		
12-510075-7000-01	SALARIES	37,523.20	249,523.20	36,067.20	236,067.20	13,456.00
OFFICIAL FUNCTIONS						
12-510065-5000-01	OPERATING EXPENDITURES	22,500.00	22,500.00	22,500.00	22,500.00	-
MANAGEMENT INFORMATION SYSTEMS						
12-500080-5000-01	OPERATING EXPENDITURES	164,090.00		165,090.00		
12-500080-7000-01	SALARIES	514,508.00	678,598.00	532,269.00	697,359.00	(18,761.00)
TECHNOLOGY IMPROVEMENTS						
12-500085-5000-01	OPERATING EXPENDITURES	50,000.00	50,000.00	150,000.00	150,000.00	(100,000.00)
INSTRUCTIONAL IT SUPPORT						
12-500083-5000-01	OPERATING EXPENDITURES	-		-		
12-500083-7000-01	SALARIES	-	-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
RECURRING SOFTWARE LICENSES							
12-500086-5000-01	OPERATING EXPENDITURES		2,111,768.62	2,111,768.62	1,680,224.96	1,680,224.96	431,543.66
ERP							
12-500082-5000-01	OPERATING EXPENDITURES		50,550.00		47,650.00		
12-500082-7000-01	SALARIES		258,673.00	309,223.00	248,628.00	296,278.00	12,945.00
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		250,000.00		225,000.00		
12-510080-7000-01	SALARIES		-	250,000.00	-	225,000.00	25,000.00
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,484,800.00		1,484,800.00		
11-530005-5060-01	OPERATING EXPENDITURES		272,960.00		260,600.00		
40-530005-5060-01	OPERATING EXPENDITURES		136,391.84		125,200.00		
12-530005-5060-01	OPERATING EXPENDITURES		2,500,606.96	4,394,758.80	2,221,200.00	4,091,800.00	302,958.80
RETIREMENT MATCHING							
12-530015-5060-01	OPERATING EXP TRS		685,028.70		667,800.00		
12-530010-5000-01	OPERATING EXP ORP		116,365.24		99,000.00		
76-720090-5061-01	OPERATING EXPENDITURES		718,583.04	1,519,976.98	698,200.00	1,465,000.00	54,976.98
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		397,163.98	397,163.98	382,545.00	382,545.00	14,618.98
11-530006-5060-01	OPERATING EXPENDITURES		175,137.16	175,137.16	168,445.00	168,445.00	6,692.16
40-530006-5060-01	OPERATING EXPENDITURES		24,842.88	24,842.88	23,130.00	23,130.00	1,712.88
UNEMPLOYMENT							
12-530007-5060-01	OPERATING EXPENDITURES		10,000.00	10,000.00	10,000.00	10,000.00	-
WORKERS COMP							
12-530008-5060-01	OPERATING EXPENDITURES		-	-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES		1,150,000.00		1,115,000.00		
11-600010-7000-01	SALARIES		130,071.00	1,280,071.00	142,692.00	1,257,692.00	22,379.00
WAREHOUSE							
11-510084-5000-01	OPERATING EXPENDITURES		3,800.00	3,800.00	3,800.00	3,800.00	-
BUILDING MAINTENANCE							
11-610020-5000-01	OPERATING EXPENDITURES		390,300.00		409,350.00		
11-610020-7000-01	SALARIES		628,528.60	1,018,828.60	558,276.60	967,626.60	51,202.00
DEFERRED MAINTENANCE							
11-610025-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES		147,200.00		143,900.00		
11-620030-7000-01	SALARIES		273,243.20	420,443.20	235,054.40	378,954.40	41,488.80
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES		167,000.00		146,500.00		
11-630040-7000-01	SALARIES		317,243.00	484,243.00	307,696.00	454,196.00	30,047.00
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES		565,000.00	565,000.00	548,000.00	548,000.00	17,000.00
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES		159,378.84	159,378.84	94,428.84	94,428.84	64,950.00
OTHER LOCALLY FUNDED EXPENDITURES							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES		116,860.00		105,260.00		
11-510085-7000-01	SALARIES		86,753.80	203,613.80	83,457.80	188,717.80	14,896.00
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES		310,000.00	310,000.00	289,095.07	289,095.07	20,904.93
BAD DEBT EXPENSE							
11-510032-5000-01	OPERATING EXPENDITURES		10,000.00	10,000.00	10,000.00	10,000.00	-
INCOME RECOVERY PROJECTS							
11-510091-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEBT SERVICE							
52-660315-5052-01	OPERATING EXP Sul Ross		368,416.00	368,416.00	364,392.00	364,392.00	4,024.00
52-660310-5052-01	OPERATING EXP One Stop		210,400.00	210,400.00	211,600.00	211,600.00	(1,200.00)
52-660305-5052-01	OPERATING EXP CC Facility		-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance		-	-	-	-	-
52-660601-5052-01	OPERATING EXP Roof		-	-	-	-	-
11-510095-5000-01	OPERATING EXP Contingency		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
11-510095-5000-01	OPERATING EXP Contingency		-	-	500,000.00	500,000.00	(500,000.00)
11-610035-5000-01	OPERATING EXP Tech Expansi		2,500,000.00	2,500,000.00	4,000,000.00	4,000,000.00	(1,500,000.00)
52-510085-5052-01	OPERATING EXP Transportation		-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass		761,200.00	761,200.00	742,106.26	742,106.26	19,093.74
52-660013-5052-01	OPERATING EXP EP Tech		255,192.00	255,192.00	252,330.00	252,330.00	2,862.00
52-660019-5052-01	OPERATING EXP Series 2025A		489,562.50	489,562.50	-	-	489,562.50
52-660308-5052-01	OPERATING EXP DR Revenue		520,374.00	520,374.00	518,213.75	518,213.75	2,160.25

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
RESTRICTED FUNDS/GRANTS							
ABE - FEDERAL							
76-124000-5000-01	OPERATING EXPENDITURES	161,012.30			174,628.50		
76-124000-7000-01	SALARIES	493,589.70	654,602.00		474,673.50	649,302.00	5,300.00
ABE - IN SERVICE							
76-124020-7000-01	SALARIES	-	-		5,000.00	5,000.00	(5,000.00)
ABE - STATE							
76-120000-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
ABE - INNOVATION GRANT							
76-120008-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
76-120008-7000-01	SALARIES	-	-		-	-	-
TANF - STATE							
76-120010-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
TX MILITARY PREP (DEAAG) GRANT							
76-122008-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
TANF - FEDERAL							
76-124010-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
EL - CIVICS							
76-124050-5000-01	OPERATING EXPENDITURES	200,000.00	200,000.00		303,856.00	303,856.00	(103,856.00)
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES	157,156.40			165,523.00		
76-127000-7000-01	SALARIES	215,392.60	372,549.00		207,026.00	372,549.00	-
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES	108,341.80			115,190.80		
76-127005-7000-01	SALARIES	176,403.20	284,745.00		169,554.20	284,745.00	-
EMT JET GRANT							
76-122009-5000-01		-	-		-	-	-
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES	253,762.40			254,490.40		
76-125140-7000-01	SALARIES	18,761.60	272,524.00		18,033.60	272,524.00	-
DOL COMMUNITY BASED JTG							
76-127082-5000-01	OPERATING EXPENDITURES						
76-127082-7000-01	SALARIES	-	-		-	-	-
FULL STEAM AHEAD							
76-127061-5000-01	OPERATING EXPENDITURES	635,139.32			636,261.32		
76-127061-7000-01	SALARIES	137,997.68	773,137.00		134,206.68	770,468.00	2,669.00
IREPO GRANT							
76-127058-5000-01	OPERATING EXPENDITURES	-			-		
76-127058-7000-01	SALARIES	-	-		-	-	-
GEOFORCE							
76-740010-5000-01	OPERATING EXPENDITURES	-			-		
76-740010-7000-01	SALARIES	-	-		-	-	-
UPWARD BOUND							
76-210025-5000-01	OPERATING EXPENDITURES	174,364.00			171,441.00		
76-210025-7000-01	SALARIES	143,641.00	318,005.00		138,064.00	309,505.00	8,500.00
CARES INSTITUTIONAL AID							
76-127009-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
CHILD CARE FOOD PROGRAM							
76-127019-5000-01	OPERATING EXPENDITURES	53,796.00			-		
76-127019-7000-01	SALARIES	28,704.00	82,500.00		-	-	82,500.00
SWTJC VIDA Project							
76-127054-5000-01	OPERATING EXPENDITURES	394,450.00			444,151.00		
76-127054-7000-01	SALARIES	163,550.00	558,000.00		112,200.00	556,351.00	1,649.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

				<u>FY 2026</u>	<u>FY 2025</u>	<u>INC./(DEC.)</u>
STUDENT AID						
DUAL CREDIT SCHOLARSHIPS						
11-705000-5057-01	CAMPUS			-	-	-
11-705000-5058-01	15% DISCOUNT			-	-	-
11-705000-5096-01	SCHOLAR-FAST NON			455,000.00	540,000.00	(85,000.00)
DEPARTMENT AID						
12-510099-7000-01	SALARIES	DEPT. AID		40,000.00	50,000.00	(10,000.00)
COLLEGE WORK STUDY - FEDERAL						
74-710020-7000-01	SALARIES			200,000.00	240,864.00	(40,864.00)
COLLEGE WORK STUDY - STATE						
73-720004-7000-01	SALARIES			-	-	-
COLLEGE WORK STUDY - STATE - MENTORSHIP						
73-720011-7000-01	SALARIES			-	-	-
GEER						
73-720022-5000-01	OPERATING EXPENDITURES			-	-	-
PELL						
72-710001-5000-01	OPERATING EXPENDITURES			13,500,000.00	13,500,000.00	-
SEOG						
74-710010-5000-01	OPERATING EXPENDITURES			200,000.00	260,000.00	(60,000.00)
TPEG						
11-720001-5000-01	OPERATING EXPENDITURES			400,000.00	400,000.00	-
TEXAS EDUCATION OPPORTUNITY GRANT						
73-720009-5000-01	OPERATING EXPENDITURES			-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
AUXILIARY ENTERPRISES						
HUBBARD HALL						
40-900010-5000-01	OPERATING EXPENDITURES	94,080.00		96,280.00		
40-900010-7000-01	SALARIES	7,000.00	101,080.00	7,000.00	103,280.00	(2,200.00)
GARNER HALL						
40-900011-5000-01	OPERATING EXPENDITURES	54,080.00		56,480.00		
40-900011-7000-01	SALARIES	6,000.00	60,080.00	6,000.00	62,480.00	(2,400.00)
WFT&D						
40-900012-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
FOOD SERVICE						
40-910010-5000-01	OPERATING EXPENDITURES	310,000.00		280,000.00		
40-910010-7000-01	SALARIES	209,242.20	519,242.20	200,703.90	480,703.90	38,538.30
BOOK STORE						
40-920010-5000-01	OPERATING EXPENDITURES	-		-		
40-920010-7000-01	SALARIES	-	-	-	-	-
STUDENT CENTER						
40-960010-5000-01	OPERATING EXPENDITURES	59,600.00	59,600.00	59,600.00	59,600.00	-
RODEO TEAM						
40-930010-5000-01	OPERATING EXPENDITURES	235,700.00		271,700.00		
40-930010-7000-01	OPERATING EXPENDITURES	86,962.00	322,662.00	73,973.00	345,673.00	(23,011.00)
COLLEGE RODEO						
40-930020-5000-01	OPERATING EXPENDITURES	48,500.00	48,500.00	48,500.00	48,500.00	-
STAFF SCHOLARSHIPS						
40-940010-5000-01	OPERATING EXPENDITURES	65,000.00	65,000.00	75,000.00	75,000.00	(10,000.00)
DAYCARE						
40-920500-5000-01	OPERATING EXPENDITURES	115,780.00		128,980.00		
40-920500-7000-01	SALARIES	365,145.60	480,925.60	335,151.60	464,131.60	16,794.00
DAYCARE FOOD SERV						
40-920510-5000-01	OPERATING EXPENDITURES	-		-		
40-920510-7000-01	SALARIES	-	-	-	-	-
COMMUNITY ENGAGEMENT						
40-950020-5000-01	OPERATING EXPENDITURES	40,000.00	40,000.00	40,000.00	40,000.00	-
CHRISTMAS AT THE COLLEGE						
40-950025-5000-01	OPERATING EXPENDITURES	30,000.00	30,000.00	20,000.00	20,000.00	10,000.00
BASKETBALL TOURNAMENT						
40-950030-5000-01	OPERATING EXPENDITURES	9,000.00	9,000.00	10,000.00	10,000.00	(1,000.00)
TURKEY TROT						
40-950040-5000-01	OPERATING EXPENDITURES	6,200.00	6,200.00	6,200.00	6,200.00	-
SWTNET						
40-951010-5000-01	OPERATING EXPENDITURES	-		-		
40-951010-7000-01	SALARIES	-	-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
DEL RIO CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
12-101302-5000-02	OPERATING EXPENDITURES		12,000.00		12,000.00	
12-101302-7000-02	SALARIES		12,177.25	24,177.25	11,704.50	23,704.50
						472.75
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
DR COSC						
12-101001-5000-02	OPERATING EXPENDITURES		1,200.00	1,200.00	1,200.00	1,200.00
DR BIOLOGY						
12-100201-5000-02	OPERATING EXPENDITURES		8,000.00	8,000.00	10,000.00	10,000.00
DR BUSINESS ADMIN						
12-100301-5000-02	OPERATING EXPENDITURES		3,500.00	3,500.00	500.00	500.00
DR COLLEGE SUCCESS						
12-100609-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR READING						
12-100601-5000-02	OPERATING EXPENDITURES		400.00	400.00	400.00	400.00
DR WRITING CENTER						
12-100602-5000-02	OPERATING EXPENDITURES		10,000.00		10,000.00	
12-100602-7000-02	SALARIES		12,177.25	22,177.25	11,704.50	21,704.50
						472.75
DR PHYS. EDUCATION						
12-100603-5000-02	OPERATING EXPENDITURES		800.00	800.00	800.00	800.00
DR ESL						
12-100611-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00
DR ENGLISH						
12-101201-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00
DR ART						
12-100701-5000-02	OPERATING EXPENDITURES		2,000.00	2,000.00	2,500.00	2,500.00
DR PHILOSOPHY						
12-101202-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR SPEECH						
12-101203-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR MATH						
12-101301-5000-02	OPERATING EXPENDITURES		4,500.00	4,500.00	4,500.00	4,500.00
DR CHEMISTRY						
12-101401-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR PHYSICS						
12-101402-5000-02	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00
DR ECONOMICS						
12-101606-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00
DR PSYCHOLOGY						
12-101501-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR GOVERNMENT						
12-101603-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00
DR MUSIC						
12-100703-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00
DR HISTORY						
12-101604-5000-02	OPERATING EXPENDITURES		4,400.00	4,400.00	4,000.00	4,000.00
DR SOCIOLOGY						
12-101605-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-02	OPERATING EXPENDITURES		500.00	500.00	1,000.00	1,000.00	(500.00)
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	6,920.00	6,920.00	(5,420.00)
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
VOCATIONAL NURSING - DEL RIO							
12-110501-5000-02	OPERATING EXPENDITURES		61,300.00		45,896.00		
12-110501-7000-02	SALARIES		33,113.60	94,413.60	31,824.00	77,720.00	16,693.60
AVIATION							
12-110601-5000-02	OPERATING EXPENDITURES		49,100.00	49,100.00	-	-	49,100.00
CARPENTRY							
12-110412-5000-02	OPERATING EXPENDITURES		62,335.00	62,335.00	-	-	62,335.00
WELDING							
12-110409-5000-02	OPERATING EXPENDITURES		76,050.00	76,050.00	-	-	76,050.00
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		33,000.00		35,000.00		
12-310011-7000-02	SALARIES		253,939.80	286,939.80	243,705.20	278,705.20	8,234.60
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		22,062.60	22,062.60	21,114.00	21,114.00	948.60
LIBRARY							
12-300010-5000-02	OPERATING EXPENDITURES		10,100.00		7,500.00		
12-300010-7000-02	SALARIES		132,684.40	142,784.40	128,234.40	135,734.40	7,050.00
INFORMATIONAL TECHNOLOGY							
12-109000-5000-02	OPERATING EXPENDITURES		25,000.00	25,000.00	18,000.00	18,000.00	7,000.00
STUDENT SERVICES							
SUCCESS COACH							
12-400015-5000-02	OPERATING EXPENDITURES		8,000.00		8,000.00		
12-400015-7000-02	SALARIES		77,486.50	85,486.50	74,180.50	82,180.50	3,306.00
ADMISSIONS							
12-400010-5000-02	OPERATING EXPENDITURES		2,500.00		4,000.00		
12-400010-7000-02	SALARIES		-	2,500.00	-	4,000.00	(1,500.00)
FINANCIAL AID							
12-400020-5000-02	OPERATING EXPENDITURES		3,500.00		5,000.00		
12-400020-7000-02	SALARIES		81,822.60	85,322.60	78,642.00	83,642.00	1,680.60
STUDENT ACTIVITIES							
12-400030-5000-02	OPERATING EXPENDITURES		15,000.00		20,000.00		
12-400030-7000-02	SALARIES		48,709.00	63,709.00	46,818.00	66,818.00	(3,109.00)
CAREER CENTER							
12-400045-5000-02	OPERATING EXPENDITURES		8,000.00	8,000.00	10,000.00	10,000.00	(2,000.00)

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026	FY 2025	INC./(DEC.)
STUDENT CLUBS					
P T K - DEL RIO					
61-820002-5000-02	OPERATING EXPENDITURES	13,000.00		8,500.00	-
CREATIVE ARTS DR					
61-820043-5000-02	OPERATING EXPENDITURES	-		-	
LVN - DEL RIO					
61-820022-5000-02	OPERATING EXPENDITURES	-		-	
COWBOY READERS - DR					
61-820094-5000-02	OPERATING EXPENDITURES	2,000.00		-	
MATH - DR					
61-820054-5000-02	OPERATING EXPENDITURES	-		-	
STUDENT SENATE - DR					
61-820055-5000-02	OPERATING EXPENDITURES	-		-	
FISHING CLUB - DR					
61-820089-5000-02	OPERATING EXPENDITURES	-		-	
DEL RIO SAB					
61-820062-5000-02	OPERATING EXPENDITURES	-		-	
			15,000.00	8,500.00	6,500.00
INSTITUTIONAL SUPPORT					
MANAGEMENT INFORMATION SYSTEMS					
12-500080-5000-02	OPERATING EXPENDITURES	-		-	
12-500080-7000-02	SALARIES	80,116.00	80,116.00	39,265.00	40,851.00
CAMPUS POLICE					
12-520010-5000-02	OPERATING EXPENDITURES	37,250.00	37,250.00	100,000.00	(62,750.00)
TESTING CENTER					
12-510012-5000-02	OPERATING EXPENDITURES	2,000.00		2,000.00	
12-510012-7000-02	SALARIES	-	2,000.00	-	2,000.00
					-
OPERATION AND MAINTENANCE OF PLANT					
CUSTODIAL					
11-620030-5000-02	OPERATING EXPENDITURES	30,000.00		20,000.00	
11-620030-7000-02	SALARIES	214,836.80	244,836.80	185,820.80	39,016.00
BUILDING MAINTENANCE					
11-610020-5000-02	OPERATING EXPENDITURES	150,000.00		200,000.00	
11-610020-7000-02	SALARIES	15,454.40	165,454.40	14,851.20	(49,396.80)
GROUNDS MAINTENANCE					
11-630040-5000-02	OPERATING EXPENDITURES	39,000.00	39,000.00	15,000.00	24,000.00
FACILITIES RENTAL					
11-510090-5000-02	OPERATING EXPENDITURES	-	-	-	-
UTILITIES					
11-640050-5000-02	OPERATING EXPENDITURES	200,000.00	200,000.00	200,000.00	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
EAGLE PASS CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
12-101302-5000-03	OPERATING EXPENDITURES	30,900.00		24,300.00		
12-101302-7000-03	SALARIES	12,177.25	43,077.25	11,704.50	36,004.50	7,072.75
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
EP BIOLOGY						
12-100201-5000-03	OPERATING EXPENDITURES	15,800.00	15,800.00	15,000.00	15,000.00	800.00
EP BUS. ADMIN.						
12-100301-5000-03	OPERATING EXPENDITURES	500.00	500.00	500.00	500.00	-
EP WRITING LAB						
12-100602-5000-03	OPERATING EXPENDITURES	25,350.00		22,450.00		
12-100602-7000-03	SALARIES	12,177.25	37,527.25	11,704.50	34,154.50	3,372.75
EP PHYSICS						
12-101402-5000-03	OPERATING EXPENDITURES	2,500.00	2,500.00	2,700.00	2,700.00	(200.00)
EP ART						
12-100701-5000-03	OPERATING EXPENDITURES	3,900.00	3,900.00	2,700.00	2,700.00	1,200.00
EP MUSIC						
12-100703-5000-03	OPERATING EXPENDITURES	700.00	700.00	700.00	700.00	-
EP SPANISH						
12-100801-5000-03	OPERATING EXPENDITURES	-	-	-	-	-
EP PHILOSOPHY						
12-101202-5000-03	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	-
EP SPEECH						
12-101203-5000-03	OPERATING EXPENDITURES	2,950.00	2,950.00	4,230.00	4,230.00	(1,280.00)
EP ENGLISH						
12-101201-5000-03	OPERATING EXPENDITURES	4,500.00	4,500.00	4,500.00	4,500.00	-
EP MATH						
12-101301-5000-03	OPERATING EXPENDITURES	5,300.00	5,300.00	5,300.00	5,300.00	-
EP CHEMISTRY						
12-101401-5000-03	OPERATING EXPENDITURES	2,000.00	2,000.00	3,000.00	3,000.00	(1,000.00)
EP ENGINEERING						
12-101403-5000-03	OPERATING EXPENDITURES	2,642.00		3,000.00		
12-101403-7000-03	SALARIES	-	2,642.00	-	3,000.00	(358.00)
EP COSC						
12-101001-5000-03	OPERATING EXPENDITURES	3,350.00	3,350.00	3,750.00	3,750.00	(400.00)
EP PSYCHOLOGY						
12-101501-5000-03	OPERATING EXPENDITURES	3,050.00	3,050.00	3,000.00	3,000.00	50.00
EP GOVERNMENT						
12-101603-5000-03	OPERATING EXPENDITURES	2,200.00	2,200.00	2,400.00	2,400.00	(200.00)
EP HISTORY						
12-101604-5000-03	OPERATING EXPENDITURES	3,550.00	3,550.00	3,550.00	3,550.00	-
EP READING						
12-100601-5000-03	OPERATING EXPENDITURES	1,700.00	1,700.00	700.00	700.00	1,000.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES	2,000.00	2,000.00	3,075.00	3,075.00	(1,075.00)	
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES	500.00	500.00	500.00	500.00	-	
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES	164,436.00	164,436.00	76,575.00	76,575.00	87,861.00	
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES	49,500.00		85,150.00		-	
12-110407-5000-01	OPERATING EXPENDITURES	47,600.00	97,100.00	84,450.00	169,600.00	(72,500.00)	
EP LAW							
12-110494-5000-03	OPERATING EXPENDITURES	2,500.00		-			
12-110494-7000-03	SALARIES	-	2,500.00	-	-	2,500.00	
EMS							
12-110508-5000-03	OPERATING EXPENDITURES	-	-	-	-	-	
HVAC							
12-110404-5000-28	OPERATING EXPENDITURES	65,800.00	65,800.00	-	-	65,800.00	
VOCATIONAL NURSING - EAGLE PASS							
12-110501-5000-03	OPERATING EXPENDITURES	64,670.00		69,805.00			
12-110501-7000-03	SALARIES	34,444.80	99,114.80	33,113.60	102,918.60	(3,803.80)	
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES	50,700.00		43,200.00			
12-310011-7000-03	SALARIES	176,656.20	227,356.20	166,989.60	210,189.60	17,166.60	
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES	2,000.00		4,950.00			
12-310020-7000-03	SALARIES	61,759.40	63,759.40	58,647.60	63,597.60	161.80	
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES	3,500.00		8,600.00			
12-300010-7000-03	SALARIES	130,891.00	134,391.00	125,969.20	134,569.20	(178.20)	
INFORMATIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES	31,000.00	31,000.00	31,000.00	31,000.00	-	

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
STUDENT SERVICES							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES	8,750.00			9,700.00		
12-400010-7000-03	SALARIES	-	8,750.00		-	9,700.00	(950.00)
SUCCESS COACH							
12-400015-5000-03	OPERATING EXPENDITURES	22,200.00			21,400.00		
12-400015-7000-03	SALARIES	244,010.60	266,210.60		236,139.10	257,539.10	8,671.50
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES	7,500.00			6,000.00		
12-400020-7000-03	SALARIES	86,232.20	93,732.20		82,885.20	88,885.20	4,847.00
STUDENT ACTIVITIES							
12-400030-5000-03	OPERATING EXPENDITURES	21,550.00			25,000.00		
12-400030-7000-03	SALARIES	47,754.00	69,304.00		45,900.00	70,900.00	(1,596.00)
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES	15,000.00	15,000.00		15,000.00	15,000.00	-
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES	15,500.00			15,000.00		-
VARIOUS EP							
61-820052-5000-03	OPERATING EXPENDITURES	-	-		-	-	-
BOOK CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES	1,500.00			1,500.00		
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES	-			-		
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES	-			-		
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES	-			-		
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES	1,500.00			-		
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES	1,500.00			1,500.00		-
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES	3,650.00			1,500.00		-
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES	1,500.00			1,500.00		-
ACTIVE MINDS - EP							
61-820077-5000-03	OPERATING EXPENDITURES	-			-		
DANCE TEAM EP							
61-820036-5000-03	OPERATING EXPENDITURES	1,500.00			-		-
COWBOYS IN ACTION EP							
61-820093-5000-03	OPERATING EXPENDITURES	1,950.00			-		-
				28,600.00		21,000.00	7,600.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
INSTITUTIONAL SUPPORT						
MANAGEMENT INFORMATION SYSTEMS						
12-500080-5000-03	OPERATING EXPENDITURES		-		-	
12-500080-7000-03	SALARIES		96,280.00	96,280.00	92,542.00	92,542.00
						3,738.00
CAMPUS POLICE						
12-520010-5000-03	OPERATING EXPENDITURES		52,750.00	52,750.00	94,250.00	94,250.00
						(41,500.00)
TESTING CENTER						
12-510012-5000-03	OPERATING EXPENDITURES		2,700.00		2,700.00	
12-510012-7000-03	SALARIES		-	2,700.00	-	2,700.00
						-
OPERATION AND MAINTENANCE OF PLANT						
CUSTODIAL						
11-620030-5000-03	OPERATING EXPENDITURES		74,500.00		76,500.00	
11-620030-7000-03	SALARIES		238,652.00	313,152.00	213,110.40	289,610.40
						23,541.60
BUILDING MAINTENANCE						
11-610020-5000-03	OPERATING EXPENDITURES		129,000.00		148,000.00	
11-610020-7000-03	SALARIES		-	129,000.00	39,520.00	187,520.00
						(58,520.00)
GROUNDS MAINTENANCE						
11-630040-5000-03	OPERATING EXPENDITURES		48,000.00	48,000.00	46,000.00	46,000.00
						2,000.00
FACILITIES RENTAL						
11-510090-5000-03	OPERATING EXPENDITURES		238,800.00	238,800.00	238,800.00	238,800.00
						-
UTILITIES						
11-640050-5000-28	OPERATING EXPENDITURES		48,500.00	48,500.00	48,500.00	48,500.00
						-
UTILITIES						
11-640050-5000-03	OPERATING EXPENDITURES		249,000.00	249,000.00	242,000.00	242,000.00
						7,000.00

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
CRYSTAL CITY CENTER							
INSTRUCTION							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES	950.00	950.00	8,100.00	8,100.00	(7,150.00)	
HUMANITIES							
12-101200-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
PHILOSOPHY							
12-101202-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
SPEECH							
12-101203-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
MATH							
12-101301-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
CHEMISTRY							
12-101401-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
PSYCHOLOGY							
12-101501-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
SOCIOLOGY							
12-101605-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
HISTORY							
12-101604-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
GOVERNMENT							
12-101603-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
PHYSICAL EDUCATION							
12-100603-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
ART							
12-100701-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
MUSIC							
12-100703-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
READING							
12-100601-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
DEV ENGLISH							
12-100606-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
COLLEGE SUCCESS SKILLS							
12-100609-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
STUDENT SUCCESS CENTERS							
12-101302-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
12-101302-7000-04	SALARIES	-	-	-	-	-	
CIS							
12-110302-5000-04	OPERATING EXPENDITURES	500.00	500.00	1,000.00	1,000.00	(500.00)	
WELDING							
12-110409-5000-04	OPERATING EXPENDITURES	20,775.00	20,775.00	13,775.00	13,775.00	7,000.00	

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
ACADEMIC SUPPORT						
CENTER ADMINISTRATION						
12-310011-5000-04	OPERATING EXPENDITURES		40,000.00		40,000.00	
12-310011-7000-04	SALARIES		114,494.60	154,494.60	108,590.20	148,590.20
INFORMATIONAL TECHNOLOGY						
12-109000-5000-04	OPERATING EXPENDITURES		51,000.00	51,000.00	51,000.00	51,000.00
LIBRARY						
12-300010-5000-04	OPERATING EXPENDITURES		18,460.00		18,100.00	
12-300010-7000-04	SALARIES		38,272.00	56,732.00	57,222.00	75,322.00
MANAGEMENT INFORMATION SYSTEMS						
12-500080-7000-04	SALARIES		-	-	-	-
STUDENT SERVICES						
SUCCESS COACH						
12-400015-7000-04	SALARIES		22,500.00	22,500.00	22,500.00	22,500.00
INSTITUTIONAL SUPPORT						
CAMPUS POLICE						
12-520010-5000-04	OPERATING EXPENDITURES		25,000.00	25,000.00	45,000.00	45,000.00
TESTING CENTER						
12-510012-5000-04	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00	2,000.00
OPERATION AND MAINTENANCE OF PLANT						
BUILDING MAINTENANCE						
11-610020-5000-04	OPERATING EXPENDITURES		15,000.00	15,000.00	15,000.00	15,000.00
CUSTODIAL						
11-620030-5000-04	OPERATING EXPENDITURES		28,000.00	28,000.00	28,000.00	28,000.00
UTILITIES						
11-640050-5000-04	OPERATING EXPENDITURES		41,500.00	41,500.00	41,500.00	41,500.00
OTHER OUTREACH						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
BRISCOE DEVELOPMENTAL ENGLISH						
12-100606-5000-23	OPERATING EXPENDITURES		-	-	-	-
CASTROVILLE HS DEVELOPMENTAL ENGLISH						
12-100606-5000-27	OPERATING EXPENDITURES		-	-	-	-
DILLEY DEVELOPMENTAL ENGLISH						
12-100606-5000-06	OPERATING EXPENDITURES		-	-	-	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
CASTROVILLE PHILOSOPHY						
12-101202-5000-27	OPERATING EXPENDITURES		-	-	-	-
CASTROVILLE ENGLISH						
12-101201-5000-27	OPERATING EXPENDITURES		-	-	-	-
CASTROVILLE GOVERNMENT						
12-101603-5000-27	OPERATING EXPENDITURES		-	-	-	-
CASTROVILLE HISTORY						
12-101604-5000-27	OPERATING EXPENDITURES		-	-	-	-
CASTROVILLE PSYCHOLOGY						
12-101501-5000-27	OPERATING EXPENDITURES		-	-	-	-
PEARSALL BIOLOGY						
12-100201-5000-07	OPERATING EXPENDITURES		-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025	INC./(DEC.)
PEARSALL ART						
12-100701-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL MUSIC						
12-100703-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL SPEECH						
12-101203-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL MATH						
12-101301-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL ENGLISH						
12-101201-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL GOVERNMENT						
12-101603-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL PHILOSOPHY						
12-101202-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL PYSCHOLOGY						
12-101501-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL SOCIOLOGY						
12-101605-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL HISTORY						
12-101604-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL ECONOMICS						
12-101606-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL HUMANITIES						
12-101200-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL READING						
12-100601-5000-07	OPERATING EXPENDITURES		-	-	-	-
BRISCOE BIOLOGY						
12-100201-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE MUSIC						
12-100703-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE ENGLISH						
12-101201-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE SPEECH						
12-101203-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE MATH						
12-101301-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE GOVT						
12-101603-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE HISTORY						
12-101604-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE BUSINESS ADMINISTRATION						
12-100301-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE SPANISH						
12-100801-5000-23	OPERATING EXPENDITURES		-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026		FY 2025		INC./(DEC.)
HONDO HUMANITIES							
12-101200-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PHILOSOPHY							
12-101202-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PHYSICAL EDUCATION							
12-100603-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO SPEECH							
12-101203-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO BIOLOGY							
12-100201-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO COLLEGE SUCCESS SKILLS							
12-100609-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO MUSIC							
12-100703-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
TORRES GOVERNMENT							
12-101603-5000-20	OPERATING EXPENDITURES		-	-	-	-	-
HONDO ECONOMICS							
12-110404-5000-38	OPERATING EXPENDITURES		57,800.00	57,800.00	23,700.00	23,700.00	34,100.00
HONDO WELDING							
12-110409-5000-38	OPERATING EXPENDITURES		15,975.00	15,975.00	16,075.00	16,075.00	(100.00)
HONDO ENGLISH							
12-101201-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO MATH							
12-101301-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO GOVERNMENT							
12-101603-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PSYCHOLOGY							
12-101501-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO HISTORY							
12-101604-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO SOCIOLOGY							
12-101605-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
CARRIZO ENGLISH							
12-101201-5000-05	OPERATING EXPENDITURES		-	-	-	-	-
CARRIZO PSYCHOLOGY							
12-101501-5000-05	OPERATING EXPENDITURES		-	-	-	-	-
CARRIZO SOCIOLOGY							
12-101605-5000-05	OPERATING EXPENDITURES		-	-	-	-	-

SWTX OPERATING BUDGET FY 2026 SALARY AND OPERATING EXPENDITURES

			FY 2026	FY 2025	INC./(DEC.)
ACADEMIC SUPPORT					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27	OPERATING EXPENDITURES		-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07	OPERATING EXPENDITURES		24,750.00	34,750.00	(10,000.00)
PEARSALL CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-07	OPERATING EXPENDITURES		12,100.00	12,100.00	-
MEDINA VALLEY CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-39	OPERATING EXPENDITURES		-	-	-
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39	OPERATING EXPENDITURES		-	-	-
12-310011-7000-39	SALARIES		-	-	-
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23	OPERATING EXPENDITURES		5,300.00	5,300.00	-
TORRES UNIT ADMINISTRATION					
12-310011-5000-20	OPERATING EXPENDITURES		-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38	OPERATING EXPENDITURES		4,250.00	5,400.00	(1,150.00)
HONDO CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-38	OPERATING EXPENDITURES		10,100.00	10,100.00	-
STUDENT SERVICES					
SUCCESS COACH					
12-400015-7000-07	SALARIES		24,842.00	-	24,842.00
OPERATION AND MAINTENANCE OF PLANT					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27	OPERATING EXPENDITURES		-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07	OPERATING EXPENDITURES		-	-	-
			67,833,119.00	66,607,546.00	1,225,573.00