

## **FY 2015 BUDGET ASSUMPTIONS**

- Rates of tuition and property tax remain the same
- Flat enrollment
- Budgeted, unfilled positions \$649,051
- Contingency amount of \$500,788
- Zavala County Appraisal District predicts a 50% increase in values (\$680,000)
- Allows for 3 steps and the equivalent of 3% for non-scheduled employees
- Adds 3 steps to the salary schedule
- No change in state appropriations

**SWTJC DRAFT OPERATING BUDGET FY 2014 SUMMARY**

	<b>2014-2015</b>	<b>2013-2014</b>	<b>Change</b>
<b>Revenue</b>			
Tuition and fees	32.82% \$ 13,339,473.00	\$ 12,917,587.08	421,885.92
Maintenance ad-valorem taxes	7.67% 3,119,000.00	2,521,000.00	598,000.00
State allocations	21.96% 8,926,392.00	8,926,392.00	-
Restricted funds/grants	4.75% 1,931,230.00	2,039,026.00	(107,796.00)
Student aid	25.28% 10,277,294.00	12,754,253.00	(2,476,959.00)
Miscellaneous	5.26% 2,137,110.00	1,912,472.00	224,638.00
Auxiliary	2.26% 917,100.00	1,134,500.00	(217,400.00)
	<u>\$ 40,647,599.00</u>	<u>\$ 42,205,230.08</u>	<u>(1,557,631.08)</u>
<b>Expenditures</b>			
Instruction	24.48% \$ 9,950,747.23	\$ 9,653,407.77	297,339.46
Academic support	5.77% 2,346,049.58	2,319,728.15	26,321.43
Student services	4.03% 1,638,083.03	1,542,819.07	95,263.96
Institutional support	18.80% 7,640,834.72	7,195,280.98	445,553.74
Operation and maintenance of plant	7.65% 3,110,841.90	3,185,846.72	(75,004.82)
Other locally funded	5.60% 2,277,324.10	1,986,091.56	291,232.54
Restricted funds/grants	4.75% 1,932,320.83	2,039,938.70	(107,617.87)
Student aid	26.16% 10,632,294.00	13,134,253.00	(2,501,959.00)
Auxiliary enterprises	2.75% 1,119,103.61	1,147,864.13	(28,760.52)
	<u>\$ 40,647,599.00</u>	<u>\$ 42,205,230.08</u>	<u>(1,557,631.08)</u>
Surplus (Deficit)	\$ -	\$ -	\$ -
<b>Budget without Grants/Financial Aid</b>			
	69.09% \$ 28,082,984	\$ 27,031,038	
<b>Budget without FA and debt service</b>			
	65.54% \$ 26,639,559	\$ 25,633,829	

**SWTJC DRAFT OPERATING BUDGET FY 2014 REVENUE**

	<u>Account #</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>Inc. / (Dec.)</u>
Local Funds				
Tuition	11-052000-4300-01	\$ 5,681,295	\$ 5,498,157	\$ 183,138
<b>SCH</b>				
		<b>95,500</b>		
Fees:				
Technology Fee (\$6.5/SCH)	11-052000-4380-01	\$ 764,000	\$ 737,700	\$ 26,300
Registration	11-052000-4330-01	\$ 787,875	\$ 760,750	\$ 27,125
Lab and other	11-052000-4335-01	\$ 350,000	\$ 293,400	\$ 56,600
Drop and add	11-052000-4345-01	\$ 8,500	\$ 7,100	\$ 1,400
Out of District	11-052000-4350-01	\$ 3,644,280	\$ 3,518,900	\$ 125,380
Health	11-052000-4360-01	\$ -	\$ -	\$ -
Parking and fines	11-052000-4365-01	\$ 135,000	\$ 113,200	\$ 21,800
Graduation	11-052000-4370-01	\$ 15,000	\$ 20,950	\$ (5,950)
Late registration	11-052000-4375-01	\$ 1,000	\$ 10,050	\$ (9,050)
Repeated course fee	11-052000-4378-01	\$ 10,000	\$ -	\$ 10,000
Allied Health	11-052000-4384-01	\$ 125,000	\$ 104,800	\$ 20,200
General Use Fee	11-052000-4355-01	\$ 1,241,500	\$ 1,198,800	\$ 42,700
A.D.N. Fee	11-052000-4383-01	\$ -	\$ 25,600	\$ (25,600)
Online Fee	11-052000-4381-01	\$ 125,000	\$ 109,000	\$ 16,000
Tuition & Fees Discount	11-052000-4329-01	(1,000,000)	(900,000)	(100,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	49,000	164,400	(115,400)
Emergency Services	11-052000-4302-01	33,250	36,700	(3,450)
Truck Driving	11-052000-4302-01	647,100	573,200	73,900
Other Health Occupations	11-052000-4302-01	365,490	414,480	(48,990)
Other Courses	11-052000-4302-01	228,116	116,900	111,216
Computer Training	11-052000-4302-01	14,787	20,780	(5,993)
Lineman Training	11-052000-4302-01	113,280	92,720	20,560

Taxes:

**SWTJC DRAFT OPERATING BUDGET FY 2014 REVENUE**

	<u>Account #</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>Inc. / (Dec.)</u>
Delinquent and P & I:				
Uvalde	11-053000-4390-90	1,620,000	1,620,000	-
Zavala	11-053000-4390-92	1,030,000	422,000	608,000
Real	11-053000-4390-91	415,000	425,000	(10,000)
State Allocations				
State Appropriations (Academic)	12-050000-4010-01	7,311,744	7,311,744	-
State Appropriations(Tech-Voc)	12-050000-4011-01	-	-	-
Article IX Sec. 18.22	76-050000-4030-01	1,154,648	1,154,648	-
State Health Insurance	76-050000-4040-01	460,000	460,000	-
State Retirement Matching	-	-	-	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	100,000	122,602	(22,602)
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE - TANF - State	76-074000-4148-01	30,000	32,205	(2,205)
TDJC - Hondo	76-074000-4150-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	60,000	62,130	(2,130)
ABE - Federal	76-075000-4214-01	600,000	646,017	(46,017)
ABE - Civics	76-075000-4217-01	100,000	102,000	(2,000)
Student Support Services	76-075000-4228-01	300,923	300,923	-
Educational Opportunity Center	76-075000-4229-01	230,000	226,197	3,803
Carl Perkins - Basic	76-075000-4242-01	210,307	246,952	(36,645)
Geoforce	76-079000-4577-01	-	-	-
Lumina	76-079000-4578-01	300,000	300,000	-
Upward Bound	76-075000-4295-01	-	-	-
Title V	76-075000-4270-01	-	-	-
DOL Community Based JTG	76-075000-4282-01	-	-	-

**SWTJC DRAFT OPERATING BUDGET FY 2014 REVENUE**

	Account #	FY 2015	FY 2014	Inc. / (Dec.)
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	141,542	147,534	(5,992)
College Work Study - State	73-074000-4640-01	29,868	33,881	(4,013)
Pell Grants	72-075000-4620-01	10,000,000	12,000,000	(2,000,000)
Supplemental Ed. Op. Grant	72-075000-4604-01	105,884		105,884
SIG/LEAP - State	73-074000-4647-01			-
SIG/LEAP - Federal	74-075000-4647-01			-
Texas Education Opportunity Grant	73-074000-4636-01		136,913	(136,913)
Texas Grant Program	73-074000-4649-01		435,925	(435,925)
Miscellaneous Income				
Sul Ross Space Rental	11-059000-4500-01	1,302,701	1,270,272	32,429
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	10,000	15,000	(5,000)
Indirect Cost Recovery	11-059000-4299-01	100,000	140,000	(40,000)
Facilities Rental	11-059000-4520-01	5,000	26,000	(21,000)
Miscellaneous	11-059000-4599-01	280,209	82,000	198,209
Administrative	11-059000-4530-01	25,000	25,000	-
Transcripts	11-059000-4535-01	41,000	21,000	20,000
Exams	11-059000-4536-01	100,000	140,000	(40,000)
Out of District Bus	11-059000-4542-01	30,000	30,000	-
Cosmetology	11-056000-4450-01	9,000	9,000	-
RGC BSN Agreement	11-059000-4685-01	80,000	-	80,000
Library	11-056000-4451-01	12,000	12,000	-
Auxiliary Enterprises Income				
Dormitory Rentals	40-060000-4770-01	275,000	330,000	(55,000)
Dormitory Rentals - WFTD	40-060000-4771-01	-	50,000	(50,000)
Bookstore Commission	40-060000-4745-01	50,000	80,000	(30,000)
Food Service Sales - Taxable	40-060000-4756-01	400,000	445,000	(45,000)
Food Service Sales - Nontaxable	40-060000-4757-01	50,000	100,000	(50,000)
Vending Machines	40-060000-4758-01	5,600	2,500	3,100
SWTNet & E Rate	40-060000-4740-01	6,000	20,000	(14,000)

**SWTJC DRAFT OPERATING BUDGET FY 2014 REVENUE**

	Account #	FY 2015	FY 2014	Inc. / (Dec.)
Daycare	40-060000-4775-01	125,000	100,000	25,000
Miscellaneous	40-060000-4799-01	5,000	5,000	-
Interest	40-060000-4510-01	500	2,000	(1,500)
<b>TOTAL INCOME</b>		<u>\$ 40,647,599</u>	<u>\$ 42,205,230</u>	<u>\$ (1,557,631)</u>

SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

INSTRUCTION	FY 2015		FY 2014		INC./(DEC.)	
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>						
<b>ACADEMIC INSTRUCTIONAL SALARIES</b>						
FULL TIME SALARIES	12-390010-7000-01	3,590,604.54	3,590,604.54	3,746,291.76	3,746,291.76	(155,687)
PART TIME SALARIES	12-390014-7000-01	1,450,000.00	1,450,000.00	1,725,000.00	1,725,000.00	(275,000)
<b>DEVELOPMENTAL EDUCATION</b>						
<b>STUDENT SUCCESS CENTERS</b>						
DEVELOP. EDUC.	12-101302-5000-01	92,590.00	51,680.00	295,961.66	6,416	
DEVELOP. EDUC.	12-101302-7000-01	209,787.27	302,377.27	44,099.96	60,814.74	33,377
DEVELOP. EDUC.	12-100600-5000-01	940.00	940.00	540.00	540.00	400
DEVELOP. READING	12-100601-5000-01	1,160.00	1,160.00	2,202.23	2,202.23	(1,042)
WRITING CENTER	12-100602-5000-01	25,690.00	16,714.78	44,099.96	60,814.74	33,377
DEVELOP. ENGLISH	12-100602-7000-01	68,502.03	94,192.03	44,099.96	60,814.74	33,377
DEVELOP. MATH	12-100606-5000-01	1,135.00	1,135.00	2,194.44	2,194.44	(1,059)
COLLEGE SUCCESS SKILLS	12-100607-5000-01	1,400.00	1,400.00	2,697.60	2,697.60	(1,298)
	12-100609-5000-01	3,550.00	3,550.00	3,240.00	3,240.00	310
<b>ACADEMIC PROGRAMS/DIVISIONAL OPERATING</b>						
<b>AGRICULTURE</b>						
COMPUTER SCIENCE	12-100001-5000-01	-	-	-	-	-
BUSINESS ADMINISTRATION	12-101001-5000-01	3,645.00	3,645.00	596.00	596.00	3,049
HUMANITIES DIVISION	12-100301-5000-01	6,000.00	6,000.00	4,868.00	4,868.00	1,132
JOURNALISM	12-101200-5000-01	1,580.00	1,580.00	1,865.00	1,865.00	(285)
CRIMINAL JUSTICE	12-100401-5000-01	3,640.00	3,640.00	1,976.00	1,976.00	1,664
ART	12-100406-5000-01	-	-	60.00	60.00	(60)
THEATER	12-100701-5000-01	1,000.00	1,000.00	1,065.59	1,065.59	(66)

SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

			FY 2015		FY 2014		INC./DEC.)
MUSIC	12-100702-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
	12-100703-5000-01	OPERATING EXPENDITURES	1,700.00	1,700.00	1,729.00	1,729.00	(29)
DANCE	12-100704-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
SPANISH	12-100801-5000-01	OPERATING EXPENDITURES	560.00	560.00	760.00	760.00	(200)
ENGLISH	12-101201-5000-01	OPERATING EXPENDITURES	7,100.00	7,100.00	6,469.71	6,469.71	630
PHILOSOPHY	12-101202-5000-01	OPERATING EXPENDITURES	800.00	800.00	1,000.59	1,000.59	(201)
SPEECH	12-101203-5000-01	OPERATING EXPENDITURES	1,865.00	1,865.00	1,940.00	1,940.00	(75)
PHYSICAL EDUCATION	12-100603-5000-01	OPERATING EXPENDITURES	36,816.00	36,070.09	28,680.00	59,870.42	13,016
ESL	12-100603-7000-01	SALARIES					
	12-100611-5000-01	OPERATING EXPENDITURES	850.00	850.00	1,000.00	1,000.00	-
BIOLOGY	12-100201-5000-01	OPERATING EXPENDITURES	30,000.00	30,000.00	29,229.60	29,229.60	770
MATH	12-101301-5000-01	OPERATING EXPENDITURES	4,870.00	4,870.00	4,520.00	4,520.00	350
CHEMISTRY	12-101401-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,996.00	1,996.00	(496)
PHYSICS	12-101402-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
LEADERSHIP	12-101205-5000-01	OPERATING EXPENDITURES	940.00	940.00	1,460.00	1,460.00	(520)
GOVERNMENT	12-101603-5000-01	OPERATING EXPENDITURES	3,015.00	3,015.00	2,840.00	2,840.00	175
HISTORY	12-101604-5000-01	OPERATING EXPENDITURES	2,725.00	2,725.00	2,980.00	2,980.00	(255)
SOCIOLOGY	12-101605-5000-01	OPERATING EXPENDITURES	1,425.00	1,425.00	1,400.00	1,400.00	25
ECONOMICS	12-101606-5000-01	OPERATING EXPENDITURES	2,880.00	2,880.00	2,560.00	2,560.00	320
PSYCHOLOGY	12-101501-5000-01	OPERATING EXPENDITURES	2,000.00	2,000.00	2,040.00	2,040.00	(40)
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
	12-390020-7000-01	SALARIES	2,052,571.73	2,052,571.73	1,707,467.22	1,707,467.22	345,105
PART TIME SALARIES							
	12-390024-7000-01	SALARIES	350,000.00	350,000.00	275,000.00	275,000.00	75,000



SWTJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

			FY 2015		FY 2014		INC./DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
AIR CONDITIONING/REFRIGERATION							
	12-110404-5000-01	OPERATING EXPENDITURES	20,350.00		20,350.00	20,205.00	145
CARPENTRY	12-110412-5000-01	OPERATING EXPENDITURES	9,300.00		9,300.00	4,752.00	4,548
AUTOMOTIVE TECHNOLOGY							
	12-110402-5000-01	OPERATING EXPENDITURES	27,250.00		27,250.00	23,976.00	3,274
AUTO BODY REPAIR TECHNOLOGY	12-110408-5000-01	OPERATING EXPENDITURES	19,600.00		19,600.00	14,880.00	4,720
CHILD DEVELOPMENT	12-110101-5000-01	OPERATING EXPENDITURES	4,575.00		4,575.00	2,680.00	1,895
COMPUTER INFO. SYSTEMS							
	12-110302-5000-01	OPERATING EXPENDITURES	-		-	-	-
	12-110302-7000-01	SALARIES	-		-	-	-
TEACHER PREPARATION (AA)							
	12-100610-5000-01	OPERATING EXPENDITURES	1,125.00		1,125.00	1,050.00	75
TEACHER AID (AAS)	12-110105-5000-01	OPERATING EXPENDITURES	-		-	544.00	(544)
AGRIBUSINESS							
	12-110001-5000-01	OPERATING EXPENDITURES	-		-	-	-
WILDLIFE MANAGEMENT							
	12-110005-5000-01	OPERATING EXPENDITURES	16,600.00		16,600.00	9,520.00	7,080
WELDING	12-110409-5000-01	OPERATING EXPENDITURES	52,750.00		52,750.00	49,550.00	3,200
HOMELAND SECURITY							
	12-110411-5000-01	OPERATING EXPENDITURES	-		-	-	-
CRIMINAL JUSTICE							
	12-110403-5000-01	OPERATING EXPENDITURES	5,000.00		5,000.00	5,000.00	-
VOCATIONAL NURSING - UVALDE							
	12-110501-5000-01	OPERATING EXPENDITURES	25,000.00		25,000.00	27,859.85	
	12-110501-7000-01	SALARIES	29,000.64		54,000.64	28,274.06	56,133.91
A.D.N.	12-110510-5000-01	OPERATING EXPENDITURES	40,000.00		40,000.00	49,025.20	
	12-110510-7000-01	SALARIES	33,163.98		73,163.98	31,468.14	80,493.34
RADIOLOGIC TECHNOLOGY							
	12-110506-5000-01	OPERATING EXPENDITURES	11,750.00		11,750.00	12,690.00	
	12-110506-7000-01	SALARIES	26,481.30		38,231.30	25,804.66	38,494.66
MID-MANAGEMENT							
	12-110201-5000-01	OPERATING EXPENDITURES	8,865.00		8,865.00	6,432.00	2,433
ADMINISTRATIVE INFORMATION TECHNOLOGY							
	12-110303-5000-01	OPERATING EXPENDITURES	4,800.00		4,800.00	1,820.00	2,980
COSMETOLOGY							
	12-110401-5000-01	OPERATING EXPENDITURES	31,993.00		31,993.00	30,783.00	
	12-110401-5000-XX	OPERATING EXPENDITURES	3,900.00		35,893.00	(2,076.60)	28,706.40

**SWTJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015		FY 2014		INC./DEC.)
<b>WORKFORCE TRAINING AND DEVELOPMENT</b>					
<b>TRUCK DRIVING</b>					
12-110497-5000-01	OPERATING EXPENDITURES	189,850.00	207,540.00	17,690.00	(8,690)
12-110497-7000-01	SALARIES	165,295.66	125,659.40	39,636.26	21,946
<b>EMERGENCY MEDICAL TECHNICIAN</b>					
12-110960-5000-01	OPERATING EXPENDITURES	27,850.00	22,080.00	5,770.00	5,770
<b>OTHER HEALTH OCCUPATIONS</b>					
12-110592-5000-01	OPERATING EXPENDITURES	216,750.00	279,675.00	62,925.00	(61,348)
12-110592-7000-01	SALARIES	49,290.69	47,713.29	1,577.40	(61,348)
<b>OTHER WORKFORCE COURSES</b>					
12-110599-5000-01	OPERATING EXPENDITURES	59,850.00	50,920.00	8,930.00	8,930
12-110599-7000-01	SALARIES	-	-	-	-
<b>COMMUNITY ED NON-CREDIT</b>					
12-250010-5000-01	OPERATING EXPENDITURES	55,300.00	36,880.00	18,420.00	18,420
<b>COMPUTER TRAINING</b>					
12-110392-5000-01	OPERATING EXPENDITURES	15,400.00	6,480.00	8,920.00	8,920
12-110392-7000-01	SALARIES	-	-	-	-
<b>RETAILING</b>					
12-110955-5000-01	OPERATING EXPENDITURES	11,900.00	9,320.00	2,580.00	2,580
<b>LINEMAN TRAINING</b>					
12-110594-5000-01	OPERATING EXPENDITURES	56,000.00	44,800.00	11,200.00	11,200
12-110594-7000-01	SALARIES	-	-	-	-
<b>CONSTRUCTION</b>					
12-110495-5000-01	OPERATING EXPENDITURES	-	-	-	-
<b>LAW ENFORCEMENT ACADEMY</b>					
12-110494-5000-01	OPERATING EXPENDITURES	127,221.00	60,030.00	67,191.00	67,191
12-110494-7000-01	SALARIES	122,566.95	118,276.17	4,290.78	71,482
<b>OTHER LAW ENFORCEMENT</b>					
12-110496-5000-01	OPERATING EXPENDITURES	27,550.00	21,920.00	5,630.00	5,630
12-110496-7000-01	SALARIES	-	-	-	-
<b>ACADEMIC SUPPORT</b>					
<b>VP OF ACADEMIC AFFAIRS</b>					
12-310010-5000-01	OPERATING EXPENDITURES	5,425.00	5,480.00	55.00	4,559
12-310010-7000-01	SALARIES	144,191.66	139,577.51	4,614.15	4,559
<b>AVP OF OUTREACH</b>					
12-310011-5000-01	OPERATING EXPENDITURES	43,500.00	36,635.00	6,865.00	(67,656)
12-310011-7000-01	SALARIES	117,360.92	191,882.40	74,521.48	(67,656)
<b>DEAN OF COLLEGE OF LIBERAL ARTS</b>					
12-310016-5000-01	OPERATING EXPENDITURES	5,000.00	980.00	4,020.00	-
12-310016-7000-01	SALARIES	21,307.40	80,119.13	58,811.73	-
12-310015-5000-01	OPERATING EXPENDITURES	18,720.00	21,350.00	2,630.00	-
12-310015-7000-01	SALARIES	83,953.01	60,845.40	23,107.61	-
<b>ACHIEVING THE DREAM INITIATIVE</b>					
12-310017-5000-01	OPERATING EXPENDITURES	10,000.00	29,480.00	19,480.00	-
12-310017-7000-01	SALARIES	-	40,480.00	40,480.00	(59,960)

**SWTJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015	FY 2014	INC./DEC.)
TECHNICAL PROGRAMS ADMINISTRATION			
12-310020-5000-01 OPERATING EXPENDITURES	-	1,280.00	(1,280)
12-310020-7000-01 SALARIES	-	-	
DEAN OF COLLEGE OF APPLIED SCIENCES			
12-310021-5000-01 OPERATING EXPENDITURES	5,800.00	4,880.00	
12-310021-7000-01 SALARIES	88,140.22	93,940.22	5,800.00
DIRECTOR OF WORKFORCE EDUCATION			
12-310022-5000-01 OPERATING EXPENDITURES	28,050.00	25,320.00	
12-310022-7000-01 SALARIES	189,861.74	217,911.74	28,050.00
PROFESSIONAL DEVELOPMENT			
12-310035-5000-01 OPERATING EXPENDITURES	20,000.00	18,800.00	
12-310035-7000-01 SALARIES	61,542.54	81,542.54	20,000.00
LIBRARY			
12-300010-5000-01 OPERATING EXPENDITURES	75,000.00	89,372.00	14,372.00
12-300010-7000-01 SALARIES	219,133.79	294,133.79	75,000.00
INSTRUCTIONAL MEDIA			
12-300020-5000-01 OPERATING EXPENDITURES	5,000.00	5,600.00	600.00
12-300020-7000-01 SALARIES	38,378.91	43,378.91	5,000.00
INSTRUCTIONAL TECHNOLOGY			
12-109000-5000-01 OPERATING EXPENDITURES	50,000.00	51,757.77	1,757.77
12-109000-7000-01 SALARIES	218,286.87	268,286.87	50,000.00
STUDENT SERVICES			
REGISTRAR			
12-400010-5000-01 OPERATING EXPENDITURES	40,000.00	41,240.00	1,240.00
12-400010-7000-01 SALARIES	236,208.00	276,208.00	40,000.00
VP OF STUDENT SERVICES			
12-400025-5000-01 OPERATING EXPENDITURES	2,100.00	2,120.00	20.00
12-400025-7000-01 SALARIES	114,031.30	116,131.30	2,100.00
STUDENT ENGAGEMENT & SUCCESS			
12-400050-5000-01 OPERATING EXPENDITURES	5,000.00	2,120.00	2,880.00
12-400050-7000-01 SALARIES	47,817.44	52,817.44	5,000.00
GENERAL COUNSELING			
12-400015-5000-01 OPERATING EXPENDITURES	4,800.00	3,000.00	1,800.00
12-400015-7000-01 SALARIES	193,505.56	198,305.56	4,800.00
ACADEMIC ADVISING			
12-310030-5000-01 OPERATING EXPENDITURES	2,500.00	4,070.00	1,570.00
12-310030-7000-01 SALARIES	47,042.48	49,542.48	2,500.00
FINANCIAL AID			
12-400020-5000-01 OPERATING EXPENDITURES	36,000.00	32,000.00	4,000.00
12-400020-7000-01 SALARIES	271,609.27	307,609.27	36,000.00
VIA OFFICE			
12-400021-5000-01 OPERATING EXPENDITURES	4,500.00	4,500.00	
HEALTH CLINIC			
12-400035-5000-01 OPERATING EXPENDITURES	-	-	
12-400035-7000-01 SALARIES	-	-	

SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

	FY 2015	FY 2014	INC./(DEC.)
STUDENT RECRUITMENT			
12-400040-5000-01	OPERATING EXPENDITURES	43,550.00	51,165.00
12-400040-7000-01	SALARIES	67,982.84	41,438.97
CAREER CENTER		111,532.84	92,603.97
12-400045-5000-01	OPERATING EXPENDITURES	5,000.00	2,360.00
STUDENT ACTIVITIES		5,000.00	2,360.00
12-400030-5000-01	OPERATING EXPENDITURES	26,200.00	16,640.00
12-400030-7000-01	SALARIES	-	32,860.94
STUDENT CLUBS		26,200.00	49,500.94
STUDENT SENATE-UVALDE			(23,301)
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	-	400.00
AMERICAN CHEMICAL			
61-820005-5000-01	OPERATING EXPENDITURES	-	-
CREATIVE ARTS			
61-820006-5000-01	OPERATING EXPENDITURES	-	5,500.00
BALLET FOLKLORICO			
61-820042-5000-01	OPERATING EXPENDITURES	-	-
D P O			
61-820008-5000-01	OPERATING EXPENDITURES	-	-
P T K - UVALDE			
61-820011-5000-01	OPERATING EXPENDITURES	12,060.00	11,950.00
CATHOLIC STUDENTS			
61-820012-5000-01	OPERATING EXPENDITURES	3,000.00	2,980.00
PHYSICS			
61-820083-5000-03	OPERATING EXPENDITURES	2,500.00	-
PRESS			
61-820014-5000-01	OPERATING EXPENDITURES	-	-
CAMPUS LIGHT			
61-820015-5000-01	OPERATING EXPENDITURES	-	-
RODEO			
61-820016-5000-01	OPERATING EXPENDITURES	20,000.00	20,950.00
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	-	400.00
MARIACHI			
61-820044-5000-01	OPERATING EXPENDITURES	-	1,500.00

SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

	FY 2015	FY 2014	INC./(DEC.)
CRIMINAL JUSTICE			
61-820024-5000-01	OPERATING EXPENDITURES	-	200.00
Z E C			
61-820025-5000-01	OPERATING EXPENDITURES	-	-
PHYSICAL EDUCATION			
61-820026-5000-01	OPERATING EXPENDITURES	1,000.00	1,000.00
COSMETOLOGY			
61-820027-5000-01	OPERATING EXPENDITURES	2,400.00	2,400.00
CREATIVE WRITING			
61-820031-5000-01	OPERATING EXPENDITURES	-	700.00
INTERNET CLUB - UVALDE			
61-820032-5000-01	OPERATING EXPENDITURES	-	-
VETERANS CLUB - UVALDE			
61-820035-5000-01	OPERATING EXPENDITURES	-	-
C3-CELEBRATE,COLLAB,CONSERVE			
61-820039-5000-01	OPERATING EXPENDITURES	1,000.00	-
V I C A			
61-820034-5000-01	OPERATING EXPENDITURES	4,450.00	4,450.00
WOMEN'S BASKETBALL			
61-820041-5000-01	OPERATING EXPENDITURES	10,000.00	3,000.00
PSYCHOLOGY			
61-820048-5000-01	OPERATING EXPENDITURES	-	-
ROTORACT CLUB			
61-820053-5000-01	OPERATING EXPENDITURES	-	-
FAN			
61-820076-5000-01	OPERATING EXPENDITURES	-	-
BOYS BASKETBALL			
61-820050-5000-01	OPERATING EXPENDITURES	10,000.00	8,000.00
DANCE TEAM			
61-820051-5000-01	OPERATING EXPENDITURES	-	-
WELDING			
61-820009-5000-01	OPERATING EXPENDITURES	-	520.00
STUDENT AMB			
61-820057-5000-01	OPERATING EXPENDITURES	2,500.00	2,500.00
VICA AUTOMOTIVE			
61-820058-5000-01	OPERATING EXPENDITURES	-	-
VICA COSMETOLOGY			
61-820059-5000-01	OPERATING EXPENDITURES	3,000.00	3,500.00
Volleyball			
61-820071-5000-01	OPERATING EXPENDITURES	10,000.00	-
AUTO BODY			
61-820065-5000-01	OPERATING EXPENDITURES	-	-
RADIOLOGY			
61-820078-5000-01	OPERATING EXPENDITURES	-	1,000.00
AC REFRIGERATION -- UVALDE			

**SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015	FY 2014	INC./DEC.)
<b>INSTITUTIONAL SUPPORT</b>			
<b>GOVERNING BOARD</b>			
12-500010-5000-01	OPERATING EXPENDITURES	81,910.00	200.00
		71,150.00	10,760
<b>PRESIDENT</b>			
12-500020-5000-01	OPERATING EXPENDITURES	6,750.00	9,000.00
12-500020-7000-01	SALARIES	14,000.00	16,700.00
President Elect	SALARIES	164,292.25	152,132.99
12-500021-5000-01	OPERATING EXPENDITURES	178,292.25	168,832.99
		-	-
<b>SACS</b>			
12-510040-5000-01	OPERATING EXPENDITURES	25,000.00	15,000.00
12-510040-7000-01	SALARIES	-	-
		25,000.00	15,000.00
<b>VP OF FINANCE</b>			
12-500022-5000-01	OPERATING EXPENDITURES	4,899.50	3,425.00
12-500022-7000-01	SALARIES	107,181.77	103,876.25
		112,081.27	107,301.25
<b>VP OF ADMIN SERVICES</b>			
12-500025-5000-01	OPERATING EXPENDITURES	3,700.00	4,280.00
12-500025-7000-01	SALARIES	121,528.45	101,044.29
		125,228.45	105,324.29
<b>BUSINESS OFFICE</b>			
12-500050-5000-01	OPERATING EXPENDITURES	129,900.00	92,312.00
12-500050-7000-01	SALARIES	345,940.06	347,243.75
		475,840.06	439,555.75
<b>PURCHASING</b>			
12-500051-5000-01	OPERATING EXPENDITURES	15,200.00	24,984.00
12-500051-7000-01	SALARIES	94,480.25	79,836.13
		109,680.25	104,820.13
<b>PERSONNEL</b>			
12-500052-5000-01	OPERATING EXPENDITURES	15,500.00	14,540.00
12-500052-7000-01	SALARIES	85,578.98	63,873.41
		101,078.98	78,413.41
<b>STUDENT SUPPORT SERVICES</b>			
12-510011-5000-01	OPERATING EXPENDITURES	11,110.60	5,200.00
12-510011-7000-01	SALARIES	-	7,145.11
		11,110.60	12,345.11
<b>Web Presence Coordination</b>			
12-500084-5000-01	OPERATING EXPENDITURES	5,850.00	3,000.00
12-500084-7000-01	SALARIES	31,865.35	30,845.79
		37,715.35	33,845.79
<b>ADA</b>			
12-510013-5000-01	OPERATING EXPENDITURES	20,000.00	18,120.00
<b>PUBLIC INFORMATION</b>			
12-510020-5000-01	OPERATING EXPENDITURES	29,500.00	17,200.00
12-510020-7000-01	SALARIES	122,011.60	90,526.05
		151,511.60	107,726.05
<b>INSTITUTIONAL DEVELOPMENT</b>			
12-510018-5000-01	OPERATING EXPENDITURES	7,250.00	5,200.00
12-510018-7000-01	SALARIES	54,075.00	54,629.66
		61,325.00	59,829.66
<b>AVP OF INSTITUTIONAL EFFECTIVENESS</b>			
12-510014-5000-01	OPERATING EXPENDITURES	-	5,000.00

SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

	FY 2015		FY 2014		INC./DEC.)
INSTITUTIONAL EFFECTIVENESS					
12-510014-7000-01 SALARIES	95,532.01	95,532.01	82,388.07	87,388.07	8,144
12-510015-5000-01 OPERATING EXPENDITURES	-	-	-	-	-
12-510015-7000-01 SALARIES	-	-	-	-	-
TESTING COORDINATOR					
12-510012-5000-01 OPERATING EXPENDITURES	41,265.00	41,265.00	46,823.00	195,136.76	(844)
12-510012-7000-01 SALARIES	153,027.31	194,292.31	148,313.76	195,136.76	(844)
INSTITUTIONAL RESEARCH					
12-510010-5000-01 OPERATING EXPENDITURES	9,450.00	9,450.00	21,750.00	163,172.16	(22,984)
12-510010-7000-01 SALARIES	130,738.52	140,188.52	141,422.16	163,172.16	(22,984)
CAMPUS POLICE					
12-520010-5000-01 OPERATING EXPENDITURES	10,301.00	10,301.00	8,480.00	123,621.27	37,843
12-520010-7000-01 SALARIES	151,163.47	161,464.47	115,141.27	123,621.27	37,843
DUES					
12-510025-5000-01 OPERATING EXPENDITURES	25,000.00	25,000.00	25,000.00	25,000.00	-
AUDIT					
12-510030-5000-01 OPERATING EXPENDITURES	16,900.00	16,900.00	16,900.00	16,900.00	-
CATALOG					
12-510035-5000-01 OPERATING EXPENDITURES	5,000.00	5,000.00	8,550.00	8,550.00	(3,550)
COMMENCEMENT					
12-510045-5000-01 OPERATING EXPENDITURES	15,000.00	15,000.00	15,150.00	15,150.00	(150)
SAFETY PROGRAM					
12-510050-5000-01 OPERATING EXPENDITURES	5,700.00	5,700.00	3,000.00	3,000.00	2,700
RECYCLING					
12-510052-5000-01 OPERATING EXPENDITURES	1,500.00	1,500.00	-	-	1,500
LEGAL FEES					
12-510055-5073-01 OPERATING EXPENDITURES	5,000.00	5,000.00	5,200.00	5,200.00	(200)
CENTRAL MAIL					
12-510060-7000-01 SALARIES	-	-	-	-	-
12-510060-5000-01 OPERATING EXPENDITURES	8,000.00	8,000.00	5,220.00	5,220.00	2,780
PRINT CENTER					
12-510075-5000-01 OPERATING EXPENDITURES	101,817.28	101,817.28	86,342.04	157,517.48	(20,091)
12-510075-7000-01 SALARIES	35,609.65	137,426.93	71,175.44	157,517.48	(20,091)
OFFICIAL FUNCTIONS					
12-510065-5000-01 OPERATING EXPENDITURES	15,000.00	15,000.00	21,400.00	21,400.00	(6,400)
WORD PROCESSING CENTER					
12-510076-5000-01 OPERATING EXPENDITURES	-	-	-	-	-
12-510076-7000-01 SALARIES	-	-	-	-	-
IT COLLEAGUE					
12-500080-5000-01 OPERATING EXPENDITURES	437,530.00	437,530.00	360,522.40	561,361.94	45,311
12-500080-7000-01 SALARIES	169,143.39	606,673.39	200,839.54	561,361.94	45,311
Technology Improvements					
12-500085-5000-01 OPERATING EXPENDITURES	296,697.00	296,697.00	218,000.00	218,000.00	78,697
INSTRUCTIONAL IT SUPPORT					
12-500083-5000-01 OPERATING EXPENDITURES	134,570.00	134,570.00	99,760.00	134,570.00	34,810

**SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015		FY 2014		INC./DEC.)	
PC & SOFTWARE SUPPORT						
12-500081-5000-01	OPERATING EXPENDITURES	60,550.53	195,120.53	58,793.03	158,553.03	36,568
12-500081-7000-01	SALARIES	-	-	-	-	-
NETWORK MANAGEMENT						
12-500082-5000-01	OPERATING EXPENDITURES	263,000.00	420,638.33	263,878.71	383,106.44	37,532
12-500082-7000-01	SALARIES	157,638.33	420,638.33	119,227.73	179,185.00	93,206
CENTRAL TELEPHONE						
12-510080-5000-01	OPERATING EXPENDITURES	242,520.00	272,391.03	150,050.00	127,861.34	123,133
12-510080-7000-01	SALARIES	29,871.03	272,391.03	29,135.00	24,002.00	5,998
STAFF BENEFITS						
GROUP INSURANCE						
76-720090-5060-01	OPERATING EXPENDITURES	1,154,648.00	2,309,296.00	1,154,648.00	2,309,296.00	-
12-530005-5060-01	OPERATING EXPENDITURES	1,154,648.00	2,309,296.00	1,154,648.00	2,309,296.00	-
RETIREMENT MATCHING						
12-530015-5060-01	OPERATING Exp - TRS	260,000.00	260,000.00	260,000.00	260,000.00	-
12-530010-5000-01	OPERATING EXP - ORP	200,000.00	200,000.00	200,000.00	200,000.00	-
76-720090-5061-01	OPERATING EXPENDITURES	460,000.00	920,000.00	460,000.00	920,000.00	-
FICA, MEDICARE						
12-530006-5060-01	OPERATING EXPENDITURES	260,000.00	260,000.00	260,000.00	260,000.00	-
UNEMPLOYMENT						
12-530007-5060-01	OPERATING EXPENDITURES	15,000.00	15,000.00	15,000.00	15,000.00	-
WORKERS COMP						
12-530008-5060-01	OPERATING EXPENDITURES	50,000.00	50,000.00	50,000.00	50,000.00	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
GENERAL SERVICES						
11-600010-5000-01	OPERATING EXPENDITURES	180,000.00	240,369.21	125,649.00	184,086.66	56,283
11-600010-7000-01	SALARIES	60,369.21	240,369.21	58,437.66	184,086.66	56,283
BUILDING MAINTENANCE						
11-610020-5000-01	OPERATING EXPENDITURES	229,850.00	537,719.28	255,639.00	560,336.24	(22,617)
11-610020-7000-01	SALARIES	307,869.28	537,719.28	304,697.24	560,336.24	(22,617)
CUSTODIAL SERVICES						
11-620030-5000-01	OPERATING EXPENDITURES	57,900.00	285,225.06	49,278.00	265,633.05	19,592
11-620030-7000-01	SALARIES	227,325.06	285,225.06	216,355.05	265,633.05	19,592
GROUPS MAINTENANCE						
11-630040-5000-01	OPERATING EXPENDITURES	88,680.00	250,994.62	27,608.00	127,861.34	123,133
11-630040-7000-01	SALARIES	162,314.62	250,994.62	100,253.34	127,861.34	123,133
UTILITIES						
11-640050-5000-01	OPERATING EXPENDITURES	473,000.00	473,000.00	428,000.00	428,000.00	45,000
FACILITIES RENTAL						
11-510090-5000-01	OPERATING EXPENDITURES	30,000.00	30,000.00	24,002.00	24,002.00	5,998
<b>OTHER LOCALLY FUNDED EXPENDITURES</b>						
TRANSPORTATION						



**SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015	FY 2014	INC./(DEC.)
11-510085-5000-01	OPERATING EXPENDITURES	64,650.00	130,000.00
11-510085-7000-01	SALARIES	68,461.17	66,362.97
		133,111.17	196,362.97
			(63,252)
TAX APPRAISAL DISTRICTS	OPERATING EXPENDITURES	100,000.00	40,000.00
11-510070-5000-01	OPERATING EXPENDITURES	100,000.00	40,000.00
BAD DEBT EXPENSE	OPERATING EXPENDITURES	100,000.00	95,000.00
11-510032-5000-01	OPERATING EXPENDITURES	100,000.00	95,000.00
DEBT SERVICE	OPERATING EXP Sul Ross	366,976.00	368,920.00
52-660315-5052-01	OPERATING EXP One Stop	233,925.00	238,650.00
52-660310-5052-01	OPERATING EXP CC Facility	100,000.00	83,395.00
52-660305-5052-01	OPERATING EXP Maintenance	257,520.25	257,520.00
52-660304-5052-01	OPERATING EXP Contingency	500,788.21	342,493.59
11-510095-5000-01	OPERATING EXP Transportation	25,000.00	26,095.00
52-510085-5052-01	OPERATING EXP Eagle Pass	(61,432.03)	-
52-660011-5052-01	OPERATING EXP DR Revenue	521,435.50	337,655.00
52-660308-5052-01	OPERATING EXP DR Revenue	521,435.50	337,655.00
			183,781
<b>RESTRICTED FUNDS/GRANTS</b>			
ABE - FEDERAL	OPERATING EXPENDITURES	343,041.94	234,190.48
76-124000-5000-01	SALARIES	256,958.06	411,826.52
76-124000-7000-01	OPERATING EXPENDITURES	100,000.00	122,602.00
			(22,602)
ABE - STATE	OPERATING EXPENDITURES	(26,130.97)	26,130.97
76-120000-5000-01	OPERATING EXPENDITURES	26,130.97	26,130.97
ABE - INNOVATION GRANT	OPERATING EXPENDITURES	30,000.00	62,130.00
76-120008-5000-01	OPERATING EXPENDITURES	30,000.00	62,130.00
76-120008-7000-01	OPERATING EXPENDITURES	60,000.00	62,130.00
TANF - STATE	OPERATING EXPENDITURES	60,000.00	62,130.00
76-120010-5000-01	OPERATING EXPENDITURES	60,000.00	62,130.00
TANF - FEDERAL	OPERATING EXPENDITURES	100,000.00	102,000.00
76-124010-5000-01	OPERATING EXPENDITURES	100,000.00	102,000.00
EL - CIVICS	OPERATING EXPENDITURES	142,249.57	128,528.08
76-124050-5000-01	OPERATING EXPENDITURES	142,249.57	128,528.08
STUDENT SUPPORT SERVICES	OPERATING EXPENDITURES	158,673.43	172,394.92
76-127000-5000-01	OPERATING EXPENDITURES	158,673.43	172,394.92
76-127000-7000-01	OPERATING EXPENDITURES	-	-
TDCJ - HONDO	OPERATING EXPENDITURES	-	-
76-750060-5000-01	OPERATING EXPENDITURES	-	-
EDUCATIONAL OPPORTUNITY CENTER	OPERATING EXPENDITURES	38,685.25	40,232.47
76-127005-5000-01	OPERATING EXPENDITURES	38,685.25	40,232.47
76-127005-7000-01	OPERATING EXPENDITURES	191,314.75	185,964.53
CARL PERKINS - BASIC	OPERATING EXPENDITURES	132,187.92	171,175.36
76-125140-5000-01	OPERATING EXPENDITURES	132,187.92	171,175.36
76-125140-7000-01	SALARIES	78,119.08	75,776.64
DOL Community Based JTG	OPERATING EXPENDITURES	210,307.00	246,952.00
			(36,645)

SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

					FY 2015		FY 2014		INC./(DEC.)
TITLE V	76-127082-5000-01	OPERATING EXPENDITURES			-	-	-	-	-
	76-127082-7000-01	SALARIES			-	-	-	-	-
	76-127030-5000-01	OPERATING EXPENDITURES			-	-	-	-	-
	76-127030-7000-01	SALARIES			-	-	-	-	-
Lumina Foundation	76-127021-5000-01	OPERATING EXPENDITURES	286,607.48		264,094.20		300,000.00		-
	76-127021-7000-01	SALARIES	13,392.52		35,905.80		300,000.00		-
Geoforce	76-740010-5000-01	OPERATING EXPENDITURES	-		-		912.70		178
	76-740010-7000-01	SALARIES	1,090.83		1,090.83		912.70		-
Upward Bound	76-210025-5000-01	OPERATING EXPENDITURES	-		-		-		-
	76-210025-7000-01	SALARIES	-		-		-		-
STUDENT AID	DEPARTMENT AID	DEPT. AID SALARIES	50,000.00		50,000.00		30,000.00		20,000
	COLLEGE WORK STUDY - FEDERAL	SALARIES	141,542.00		141,542.00		147,534.00		(5,992)
	COLLEGE WORK STUDY - STATE	SALARIES	29,868.00		29,868.00		33,881.00		(4,013)
PELL	72-710001-5000-01	OPERATING EXPENDITURES	10,000,000.00		10,000,000.00		12,000,000.00	#####	(2,000,000)
SEOG	74-710010-5000-01	OPERATING EXPENDITURES	105,884.00		105,884.00		-		105,884
TPEG	11-720001-5000-01	OPERATING EXPENDITURES	305,000.00		305,000.00		350,000.00		(45,000)
	Texas Grant Program	OPERATING EXPENDITURES	-		-		435,925.00		(435,925)
	TEXAS EDUCATION OPPORTUNITY GRANT	OPERATING EXPENDITURES	-		-		136,913.00		(136,913)
	SIG/LEAP - STATE	OPERATING EXPENDITURES	-		-		-		-
	SIG/LEAP - FEDERAL	OPERATING EXPENDITURES	-		-		-		-
AUXILIARY ENTERPRISES	HUBBARD HALL	OPERATING EXPENDITURES	60,000.00		106,100.00		111,626.27		(45,255)
	GARNER HALL	OPERATING EXPENDITURES	43,000.00		42,900.00		61,358.78		428
	WFT&D	SALARIES	18,787.08		18,458.78		61,358.78		428

SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

				FY 2015		FY 2014		INC./DEC.)
FOOD SERVICE	40-900012-5000-01	OPERATING EXPENDITURES	-	-	-	-	-	-
	40-910010-5000-01	OPERATING EXPENDITURES	235,250.00		251,835.00			
	40-910010-7000-01	SALARIES	140,497.50		117,471.40		369,306.40	6,441
BOOK STORE	40-920010-5000-01	OPERATING EXPENDITURES	-		-		-	-
	40-920010-7000-01	SALARIES	-		-		-	-
STUDENT CENTER	40-960010-5000-01	OPERATING EXPENDITURES	40,000.00		49,228.00		49,228.00	(9,228)
RODEO TEAM	40-930010-5000-01	OPERATING EXPENDITURES	170,000.00		170,000.00		170,000.00	-
LIVESTOCK OPERATIONS	40-930020-5000-01	OPERATING EXPENDITURES	35,000.00		37,500.00		37,500.00	(2,500)
STAFF SCHOLARSHIPS	40-940010-5000-01	OPERATING EXPENDITURES	100,000.00		100,000.00		100,000.00	-
DAYCARE	40-920500-5000-01	OPERATING EXPENDITURES	85,200.00		94,735.00			
	40-920500-7000-01	SALARIES	149,997.46		235,197.46		248,844.68	(13,647)
COMMUNITY ENGAGEMENT	40-950020-5000-01	OPERATING EXPENDITURES	35,000.00		35,000.00		-	35,000
SWTNet	40-951010-5000-01	OPERATING EXPENDITURES	-		-		-	-
	40-951010-7000-01	SALARIES	-		-		-	-
<b>DEL RIO CENTER</b>								
<b>INSTRUCTION</b>								
<b>ACADEMIC PROGRAMS/DIVISIONAL OPERATING</b>								
DR COSC	12-101001-5000-02	OPERATING EXPENDITURES	1,349.00		1,349.00	(5,853.60)	(5,853.60)	7,203
DR BIOLOGY	12-100201-5000-02	OPERATING EXPENDITURES	25,000.00		25,000.00	12,420.80	12,420.80	12,579
DR BUSINESS ADMIN	12-100301-5000-02	OPERATING EXPENDITURES	641.00		641.00	720.80	720.80	(80)
DR READING	12-100601-5000-02	OPERATING EXPENDITURES	1,809.00		1,809.00	406.02	406.02	1,403
DR Writing Center	12-100602-5000-02	OPERATING EXPENDITURES	17,410.00		17,410.00	14,751.73	14,751.73	
DR PHYS. EDUCATION	12-100603-5000-02	OPERATING EXPENDITURES	3,486.00		3,486.00	2,789.00	2,789.00	697
DR ESL	12-100611-5000-02	OPERATING EXPENDITURES	3,135.00		3,135.00	515.00	515.00	2,620
DR ENGLISH	12-101201-5000-02	OPERATING EXPENDITURES	4,947.00		4,947.00	6,490.63	6,490.63	(1,544)

**SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015		FY 2014		INC./DEC.)
DR ART					
12-100701-5000-02	OPERATING EXPENDITURES	2,933.00	2,933.00	1,819.00	1,114
DR SPEECH					
12-101203-5000-02	OPERATING EXPENDITURES	1,374.00	1,374.00	1,712.80	(339)
DR MATH					
12-101301-5000-02	OPERATING EXPENDITURES	3,011.00	3,011.00	3,428.00	(417)
DR CHEMISTRY					
12-101401-5000-02	OPERATING EXPENDITURES	964.00	964.00	857.60	106
DR ECONOMICS					
12-101606-5000-02	OPERATING EXPENDITURES	867.00	867.00	771.20	96
DR PSYCHOLOGY					
12-101501-5000-02	OPERATING EXPENDITURES	4,551.00	4,551.00	1,176.80	3,374
DR GOVERNMENT					
12-101603-5000-02	OPERATING EXPENDITURES	1,384.00	1,384.00	1,784.80	(401)
DR MUSIC					
12-100703-5000-02	OPERATING EXPENDITURES	500.00	500.00	236.00	264
DR HISTORY					
12-101604-5000-02	OPERATING EXPENDITURES	2,757.00	2,757.00	2,451.20	306
DR SOCIOLOGY					
12-101605-5000-02	OPERATING EXPENDITURES	382.00	382.00	340.00	42
TECHNICAL PROGRAMS/DIVISIONAL OPERATING					
CIS					
12-110302-5000-02	OPERATING EXPENDITURES	3,745.00	3,745.00	4,089.60	(345)
MANAGEMENT					
12-110201-5000-02	OPERATING EXPENDITURES	2,904.00	2,904.00	2,032.80	871
OFFICE SYSTEMS					
12-110303-5000-02	OPERATING EXPENDITURES	865.00	865.00	769.60	95
CHILD DEVELOPMENT					
12-110101-5000-02	OPERATING EXPENDITURES	752.00	752.00	668.80	83
CRIMINAL JUSTICE					
12-110403-5000-02	OPERATING EXPENDITURES	470.00	470.00	523.00	(53)
VOCATIONAL NURSING - DEL RIO					
12-110501-5000-02	OPERATING EXPENDITURES	40,000.00	66,920.08	31,958.50	8,726
12-110501-7000-02	SALARIES	26,920.08		26,235.16	
ACADEMIC SUPPORT					
CENTER ADMINISTRATION					
12-310011-5000-02	OPERATING EXPENDITURES	22,677.00		18,132.00	
12-310011-7000-02	SALARIES	149,989.07	172,666.07	142,824.13	11,710
TECHNICAL PROGRAMS ADMINISTRATION					
12-310020-7000-02	SALARIES	30,094.54	30,094.54	29,241.51	853
LIBRARY					
12-300010-5000-02	OPERATING EXPENDITURES	25,000.00		11,372.00	
12-300010-7000-02	SALARIES	56,572.71	81,572.71	55,153.31	66,525.31
INSTRUCTIONAL TECHNOLOGY					
				66,525.31	15,047

**SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015		FY 2014		INC./DEC.)	
<b>STUDENT SERVICES</b>						
DR COUNSELING						
12-400015-5000-02	OPERATING EXPENDITURES	36,000.00	36,000.00	24,500.72	24,500.72	11,499
12-400015-7000-02	SALARIES	2,581.00	81,701.84	76,589.30	77,478.90	4,223
FINANCIAL AID	SALARIES	43,185.47	43,185.47	41,803.66	41,803.66	1,382
STUDENT ACTIVITIES	SALARIES	42,808.49	42,808.49	41,438.85	41,438.85	1,370
STUDENT CLUBS						
P T K - DEL RIO	OPERATING EXPENDITURES	13,310.00		13,310.00		
CREATIVE ARTS DR	OPERATING EXPENDITURES	-		-		
LVN - DEL RIO	OPERATING EXPENDITURES	-		200.00		
EDUCATION - DEL RIO	OPERATING EXPENDITURES	-		-		
MATH - DR	OPERATING EXPENDITURES	-		-		
STUDENT SENATE - DR	OPERATING EXPENDITURES	-		5,000.00		
DEL RIO SAB	OPERATING EXPENDITURES	-		8,300.00		
INSTITUTIONAL SUPPORT						
INSTRUCTIONAL IT SUPPORT	OPERATING EXPENDITURES	-		-		
CUSTODIAL	OPERATING EXPENDITURES	25,075.35	25,075.35	27,349.44	27,349.44	(2,274)
OPERATION AND MAINTENANCE OF PLANT						
BUILDING MAINTENANCE	OPERATING EXPENDITURES	-		14,379.00		
GROUNDS MAINTENANCE	SALARIES	143,728.61	143,728.61	94,551.22	108,930.22	34,798
FACILITIES RENTAL	OPERATING EXPENDITURES	79,300.00	79,300.00	54,769.00	54,769.00	24,531
UTILITIES	OPERATING EXPENDITURES	-		-		
OPERATING EXPENDITURES	OPERATING EXPENDITURES	266,184.00	266,184.00	444,148.00	444,148.00	(177,964)
OPERATING EXPENDITURES	OPERATING EXPENDITURES	120,000.00	120,000.00	120,000.00	120,000.00	-

SWTJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

		FY 2015		FY 2014		INC./(DEC.)	
<b>EAGLE PASS CENTER</b>							
<b>INSTRUCTION</b>							
<b>ACADEMIC PROGRAMS/DIVISIONAL OPERATING</b>							
EP BIOLOGY	12-100201-5000-03	OPERATING EXPENDITURES	10,750.00	10,750.00	7,272.00	7,272.00	3,478
EP BUS. ADMIN.	12-100301-5000-03	OPERATING EXPENDITURES	540.00	540.00	480.00	480.00	60
EP Writing Lab	12-100602-5000-03	OPERATING EXPENDITURES	26,300.00		12,240.19		
	12-100602-7000-03	SALARIES	49,010.24	75,310.24	40,166.52	52,406.71	22,904
EP ESL	12-100611-5000-03	OPERATING EXPENDITURES	4,775.00		4,475.00		
	12-100611-7000-03	SALARIES	48,324.26	53,099.26	-	4,475.00	48,624
EP HUMANITIES	12-100700-5000-03	OPERATING EXPENDITURES	415.00	415.00	445.00	445.00	(30)
EP ART	12-100701-5000-03	OPERATING EXPENDITURES	3,730.00	3,730.00	3,730.00	3,730.00	-
EP MUSIC	12-100703-5000-03	OPERATING EXPENDITURES	500.00	500.00	500.00	500.00	-
EP SPANISH	12-100801-5000-03	OPERATING EXPENDITURES	225.00	225.00	170.00	170.00	55
EP PHILOSOPHY	12-101202-5000-03	OPERATING EXPENDITURES	280.00	280.00	259.41	259.41	21
EP SPEECH	12-101203-5000-03	OPERATING EXPENDITURES	3,100.00	3,100.00	1,140.00	1,140.00	1,960
EP ENGLISH	12-101201-5000-03	OPERATING EXPENDITURES	7,155.00	7,155.00	5,899.52	5,899.52	1,255
EP MATH	12-101301-5000-03	OPERATING EXPENDITURES	6,250.00	6,250.00	5,560.00	5,560.00	690
EP CHEMISTRY	12-101401-5000-03	OPERATING EXPENDITURES	12,450.00	12,450.00	4,072.00	4,072.00	8,378
EP COSC	12-101001-5000-03	OPERATING EXPENDITURES	3,345.00	3,345.00	12,676.00	12,676.00	(9,331)
EP PSYCHOLOGY	12-101501-5000-03	OPERATING EXPENDITURES	4,850.00	4,850.00	3,996.00	3,996.00	854
EP GOVERNMENT	12-101603-5000-03	OPERATING EXPENDITURES	1,556.00	1,556.00	1,512.00	1,512.00	44
EP HISTORY	12-101604-5000-03	OPERATING EXPENDITURES	3,700.00	3,700.00	2,641.60	2,641.60	1,058
EP READING	12-100601-5000-03	OPERATING EXPENDITURES	2,440.00	2,440.00	1,700.75	1,700.75	739
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>							
<b>CIS</b>							

**SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

		FY 2015		FY 2014		INC./DEC.)
<b>ACADEMIC SUPPORT</b>						
<b>CENTER ADMINISTRATION</b>						
12-310011-5000-03	OPERATING EXPENDITURES	20,735.00		21,870.00		
12-310011-7000-03	SALARIES	165,360.38		159,356.94		4,868
<b>TECHNICAL PROGRAMS ADMINISTRATION</b>						
12-310020-5000-03	OPERATING EXPENDITURES	4,090.00		3,568.00		
12-310020-7000-03	SALARIES	31,331.46		30,423.79		1,430
<b>LIBRARY</b>						
12-300010-5000-03	OPERATING EXPENDITURES	20,000.00		11,372.00		
12-300010-7000-03	SALARIES	54,492.15		26,018.31		37,102
<b>INSTRUCTIONAL TECHNOLOGY</b>						
12-109000-5000-03	OPERATING EXPENDITURES	36,300.00		24,704.89		11,595.11
<b>STUDENT SERVICES</b>						
<b>COUNSELING</b>						
12-400015-5000-03	OPERATING EXPENDITURES	2,720.00		1,408.00		
12-400015-7000-03	SALARIES	95,129.73		96,747.34		(306)
<b>FINANCIAL AID</b>						
12-400020-7000-03	SALARIES	71,213.01		71,213.01		2,108
<b>STUDENT ACTIVITIES</b>						
12-400030-7000-03	SALARIES	45,557.60		44,099.96		1,458
<b>STUDENT CLUBS</b>						
<b>P T K - EAGLE PASS</b>						
61-820030-5000-03	OPERATING EXPENDITURES	8,400.00		6,400.00		
61-8200xx-5000-03	OPERATING EXPENDITURES	-		-		
61-820036-5000-03	OPERATING EXPENDITURES	-		-		
61-820046-5000-03	OPERATING EXPENDITURES	-		600.00		
61-820038-5000-03	OPERATING EXPENDITURES	-		-		
61-820033-5000-03	OPERATING EXPENDITURES	4,000.00		8,000.00		

**SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

	FY 2015	FY 2014	INC./DEC.
INTERNET CLUB EP			
61-820045-5000-03	-	-	
BA EAGLE PASS			
61-820056-5000-03	-	-	
EP SAB			
61-820063-5000-03	-	9,800.00	
CHEM SQUAD -- EP			
61-820077-5000-03	300.00	200.00	
	12,700.00	25,000.00	(12,300)
<b>INSTITUTIONAL SUPPORT</b>			
INSTRUCTIONAL IT SUPPORT			
12-500083-5000-03	-	-	
12-500083-7000-03	28,325.04	26,058.96	
	28,325.04	26,058.96	2,266
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
CUSTODIAL			
11-620030-5000-03	37,600.00	19,643.00	
11-620030-7000-03	111,871.12	149,471.12	
	149,471.12	99,039.21	30,789
BUILDING MAINTENANCE			
11-610020-5000-03	85,850.00	50,737.00	
11-610020-7000-03	-	-	
	85,850.00	50,737.00	35,113
GROUPS MAINTENANCE			
11-630040-5000-03	12,500.00	3,706.00	
FACILITIES RENTAL			
11-510090-5000-03	190,800.00	190,800.00	
	190,800.00	552,044.00	(361,244)
UTILITIES			
11-640050-5000-03	172,500.00	172,500.00	
	172,500.00	102,500.00	70,000
<b>CRYSTAL CITY CENTER</b>			
<b>INSTRUCTION</b>			
BIOLOGY			
12-100201-5000-04	5,000.00	5,000.00	
	5,000.00	8,800.00	(3,800)
ENGLISH			
12-101201-5000-04	150.00	150.00	
	150.00	485.83	(336)
MATH			
12-101301-5000-04	150.00	150.00	
	150.00	1,200.00	(1,050)
PSYCHOLOGY			
12-101501-5000-04	2,500.00	2,500.00	
	2,500.00	1,200.00	1,300
Sociology			
12-101605-5000-04	150.00	150.00	
	150.00	400.00	
History			
12-101604-5000-04	1,500.00	1,500.00	
	1,500.00	400.00	
Government			
12-101603-5000-04	1,500.00	1,500.00	
	1,500.00	400.00	



**SWTJJC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES**

		FY 2015		FY 2014		INC./(DEC.)
Music	12-100703-5000-04	OPERATING EXPENDITURES	-	-	500.00	500.00
Dev English	12-100606-5000-04	OPERATING EXPENDITURES	150.00	150.00	466.90	466.90
WELDING	12-110409-5000-04	OPERATING EXPENDITURES	7,000.00	7,000.00	-	-
<b>ACADEMIC SUPPORT</b>						
<b>CENTER ADMINISTRATION</b>						
	12-310011-5000-04	OPERATING EXPENDITURES	30,000.00		17,272.50	
	12-310011-7000-04	SALARIES	84,515.21	114,515.21	82,010.28	99,282.78
INSTRUCTIONAL TECHNOLOGY	12-109000-5000-04	OPERATING EXPENDITURES	34,300.00	34,300.00	23,343.74	23,343.74
INSTRUCTIONAL IT SUPPORT	12-500083-7000-04	SALARIES	-	-	-	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
<b>BUILDING MAINTENANCE</b>						
	11-610020-5000-04	OPERATING EXPENDITURES	-	-	2,175.00	2,175.00
UTILITIES	11-640050-5000-04	OPERATING EXPENDITURES	29,200.00	29,200.00	33,200.00	33,200.00
<b>OTHER OUTREACH</b>						
<b>INSTRUCTION</b>						
<b>DEVELOPMENTAL EDUCATION</b>						
BRISCOE DEVELOPMENTAL ENGLISH	12-100606-5000-23	OPERATING EXPENDITURES	-	-	653.66	653.66
TORRES DEVELOPMENTAL ENGLISH	12-100606-5000-20	OPERATING EXPENDITURES	-	-	-	-
<b>ACADEMIC PROGRAMS/DIVISIONAL OPERATING</b>						
CASTROVILLE MATH	12-101301-5000-27	OPERATING EXPENDITURES	750.00	750.00	600.00	600.00
CASTROVILLE ENGLISH	12-101201-5000-27	OPERATING EXPENDITURES	400.00	400.00	388.66	388.66
CASTROVILLE GOVERNMENT	12-101603-5000-27	OPERATING EXPENDITURES	400.00	400.00	320.00	320.00
CASTROVILLE PSYCHOLOGY	12-101501-5000-27	OPERATING EXPENDITURES	-	-	320.00	320.00
PEARSALL BIOLOGY	12-100201-5000-07	OPERATING EXPENDITURES	100.00	100.00	-	-
PEARSALL MATH	12-101301-5000-07	OPERATING EXPENDITURES	150.00	150.00	-	-

SWTJUC DRAFT OPERATING BUDGET FY 2014 SALARY AND OPERATING EXPENDITURES

	FY 2015		FY 2014		INC./(DEC.)
PEARSALL ENGLISH					
12-101201-5000-07	OPERATING EXPENDITURES	100.00	100.00	-	100
DOMINGUEZ ENGLISH					
12-101201-5000-25	OPERATING EXPENDITURES	-	-	-	-
DOMINGUEZ MATH					
12-101301-5000-25	OPERATING EXPENDITURES	-	-	-	-
DOMINGUEZ SOCIOLOGY					
12-101605-5000-25	OPERATING EXPENDITURES	-	-	-	-
DOMINGUEZ GOVERNMENT					
12-101603-5000-25	OPERATING EXPENDITURES	-	-	-	-
DOMINGUEZ HISTORY					
12-101604-5000-25	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	1,200.00	1,200.00	485.82	485.82
BRISCOE SPEECH					
12-101203-5000-23	OPERATING EXPENDITURES	-	-	-	-
BRISCOE MATH					
12-101301-5000-23	OPERATING EXPENDITURES	-	-	320.00	320.00
BRISCOE GOVT					
12-101603-5000-23	OPERATING EXPENDITURES	-	-	-	-
BRISCOE HISTORY					
12-101604-5000-23	OPERATING EXPENDITURES	1,000.00	1,000.00	320.00	320.00
BRISCOE BUSINESS ADMINISTRATION					
12-100301-5000-23	OPERATING EXPENDITURES	-	-	-	-
BRISCOE SPANISH					
12-100801-5000-23	OPERATING EXPENDITURES	-	-	-	-
TORRES BIOLOGY					
12-100201-5000-20	OPERATING EXPENDITURES	-	-	-	-
TORRES MUSIC					
12-100703-5000-20	OPERATING EXPENDITURES	-	-	-	-
Torres English					
12-121501-5000-20	OPERATING EXPENDITURES	-	-	-	-
TORRES SPEECH					
12-101203-5000-20	OPERATING EXPENDITURES	-	-	-	-
TORRES MATH					
12-101301-5000-20	OPERATING EXPENDITURES	-	-	-	-
TORRES PSYCHOLOGY					
12-101501-5000-20	OPERATING EXPENDITURES	-	-	-	-
Torres Government					
12-101603-5000-20	OPERATING EXPENDITURES	-	-	-	-
TORRES HISTORY					

