

SWTJC OPERATING BUDGET FY 2023 SUMMARY

		2022-2023	2021-2022	Change
Revenue				
Tuition and fees	34.27%	\$ 20,393,424.00	\$ 21,015,128.00	(621,704.00)
Maintenance ad-valorem taxes	10.37%	6,174,000.00	5,857,069.00	316,931.00
State allocations	19.08%	11,355,729.00	11,408,284.00	(52,555.00)
Restricted funds/grants	6.41%	3,811,841.00	3,580,517.00	231,324.00
Student aid	23.28%	13,852,754.00	14,020,525.00	(167,771.00)
Miscellaneous	4.15%	2,467,507.00	2,792,748.00	(325,241.00)
Auxiliary	2.44%	1,454,902.00	1,212,000.00	242,902.00
		<u>\$ 59,510,157.00</u>	<u>\$ 59,886,271.00</u>	<u>(376,114.00)</u>
Expenditures				
Instruction	20.91%	\$ 11,953,427.71	\$ 11,650,005.47	303,422.24
Academic support	4.68%	2,674,526.28	2,574,163.88	100,362.40
Student services	3.26%	1,864,465.34	1,703,735.26	160,730.08
Institutional support	20.83%	11,909,236.52	11,400,994.32	508,242.20
Operation and maintenance of plant	7.72%	4,414,798.69	4,786,189.74	(371,391.05)
Other locally funded	1.93%	1,101,828.48	1,245,750.07	(143,921.59)
Restricted funds/grants	6.67%	3,811,841.00	3,580,517.00	231,324.00
Student aid	31.52%	18,015,754.00	19,157,624.00	(1,141,870.00)
Auxiliary enterprises	2.48%	1,416,001.72	1,443,349.25	(27,347.53)
		<u>\$ 57,161,879.74</u>	<u>\$ 57,542,328.99</u>	<u>(380,449.25)</u>
Surplus (Deficit)		\$ 2,348,277.26	\$ 2,343,942.01	\$ 4,335.25
Bond Payments		<u>\$ (2,348,277.26)</u>	<u>\$ (2,343,942.01)</u>	<u>(4,335.25)</u>
		\$ -	\$ -	\$ -
Revenue without Grants & Financial Aid		\$41,845,562	\$42,285,229	(439,667.00)
Expenses without Grants & Financial Aid		\$39,447,285	\$39,841,287	(394,002.00)
Surplus		\$2,398,277	\$2,443,942	-\$45,665

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
MAIN CAMPUS & DISTRICT OPERATIONS							
INSTRUCTION							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,568,140.16	3,568,140.16	3,766,894.63	3,766,894.63	(198,754.47)
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,173,000.00	1,173,000.00	1,045,000.00	1,045,000.00	128,000.00
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		21,849.00		24,789.00		
12-101302-7000-01	SALARIES		35,697.89	57,546.89	36,997.93	61,786.93	(4,240.04)
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-		-		-
12-100600-7000-01	SALARIES		-	-	-	-	-
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		2,400.00	2,400.00	1,600.00	1,600.00	800.00
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		15,850.00		18,750.00		
12-100602-7000-01	SALARIES		64,054.54	79,904.54	64,498.57	83,248.57	(3,344.03)
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	1,100.00	1,100.00	900.00
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		3,700.00	3,700.00	3,700.00	3,700.00	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-		-		-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		900.00	900.00	945.00	945.00	(45.00)
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		1,400.00	1,400.00	1,750.00	1,750.00	(350.00)
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		500.00	500.00	2,580.00	2,580.00	(2,080.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		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			-		-	-
FINE/APPLIED ARTS DIVISION							
12-100700-5000-01	OPERATING EXPENDITURES		1,000.00		3,850.00		-
12-100700-7000-01	SALARIES		63,869.34	64,869.34	62,617.00	66,467.00	(1,597.66)
ART							
12-100701-5000-01	OPERATING EXPENDITURES		5,300.00	5,300.00	6,300.00	6,300.00	(1,000.00)
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		3,700.00	3,700.00	-	-	3,700.00
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,875.00	7,875.00	8,980.00	8,980.00	(1,105.00)
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
NUTRITION/HECO							
12-101101-5000-01	OPERATING EXPENDITURES		1,850.00	1,850.00	1,850.00	1,850.00	-
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		5,450.00	5,450.00	5,550.00	5,550.00	(100.00)
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		2,500.00	2,500.00	-	-	2,500.00
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		1,600.00	1,600.00	3,740.00	3,740.00	(2,140.00)
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		7,500.00		6,350.00		
12-100603-7000-01	SALARIES		33,656.21	41,156.21	32,996.28	39,346.28	1,809.93
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SCIENCE DIVISION							
12-100200-5000-01	OPERATING EXPENDITURES		-		-		-
12-100200-7000-01	SALARIES		68,957.10	68,957.10	67,605.00	67,605.00	1,352.10
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		46,800.00	46,800.00	44,600.00	44,600.00	2,200.00
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		9,870.00	9,870.00	9,870.00	9,870.00	-
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		20,575.00	20,575.00	28,575.00	28,575.00	(8,000.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	17,400.00	17,400.00	(15,400.00)
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		4,200.00	4,200.00	3,450.00	3,450.00	750.00
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		9,995.00	9,995.00	4,125.00	4,125.00	5,870.00
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		4,635.00	4,635.00	2,425.00	2,425.00	2,210.00
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		4,000.00	4,000.00	4,080.00	4,080.00	(80.00)
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		4,100.00	4,100.00	3,450.00	3,450.00	650.00
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		3,307,040.08	3,307,040.08	3,162,575.40	3,162,575.40	144,464.68
PART TIME SALARIES							
12-390024-7000-01	SALARIES		375,700.00	375,700.00	177,000.00	177,000.00	198,700.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
ALLIED HEALTH/HUMAN SERVICES DIVISION							
12-110400-5000-01	OPERATING EXPENDITURES		2,950.00		9,700.00		
12-110400-7000-01	SALARIES		63,379.74	66,329.74	74,137.00	83,837.00	(17,507.26)
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		29,850.00	29,850.00	33,450.00	33,450.00	(3,600.00)
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		12,500.00	12,500.00	12,000.00	12,000.00	500.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		43,550.00	43,550.00	37,000.00	37,000.00	6,550.00
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		4,100.00	4,100.00	9,725.00	9,725.00	(5,625.00)
BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION							
12-110300-5000-01	OPERATING EXPENDITURES		2,950.00		4,500.00		-
12-110300-7000-01	SALARIES		65,827.74	68,777.74	76,537.00	81,037.00	(12,259.26)
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		1,450.00		3,000.00		
12-110302-7000-01	SALARIES		-	1,450.00	-	3,000.00	(1,550.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		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		43,750.00		13,850.00		-
12-110005-7000-01	SALARIES		25,600.78	69,350.78	25,098.80	38,948.80	30,401.98
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		101,000.00	101,000.00	71,800.00	71,800.00	29,200.00
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		4,470.00	4,470.00	4,773.00	4,773.00	(303.00)
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		41,532.80		48,440.00		
12-110501-7000-01	SALARIES		32,311.97	73,844.77	31,678.40	80,118.40	(6,273.63)
ALLIED HEALTH TESTING							
12-110509-5000-01	OPERATING EXPENDITURES		350,000.00	350,000.00	499,265.00	499,265.00	(149,265.00)
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		141,980.00		130,000.00		
12-110510-7000-01	SALARIES		133,981.42	275,961.42	141,354.33	271,354.33	4,607.09
SIMULATION LAB							
12-110512-5000-01	OPERATING EXPENDITURES		30,000.00	30,000.00	-	-	30,000.00
PRIMARY CARE TECHNICIAN							
12-110504-5000-01	OPERATING EXPENDITURES		127,500.00		80,428.00		
12-110504-7000-01	SALARIES		58,571.46	186,071.46	57,423.00	137,851.00	48,220.46
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		15,220.00		15,220.00		
12-110506-7000-01	SALARIES		-	15,220.00	-	15,220.00	-
EMS							
12-110508-5000-01	OPERATING EXPENDITURES		40,300.00	40,300.00	38,300.00	38,300.00	2,000.00
AVIATION							
12-110601-5000-01	OPERATING EXPENDITURES		51,350.00	51,350.00	50,000.00	50,000.00	1,350.00
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		1,250.00	1,250.00	2,500.00	2,500.00	(1,250.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		16,200.00	16,200.00	17,600.00	17,600.00	(1,400.00)
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		81,025.00		69,575.00		
12-110401-5000-01	OPERATING EXPENDITURES		-	81,025.00	-	69,575.00	11,450.00

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT						
TRUCK DRIVING						
12-110497-5000-01	OPERATING EXPENDITURES		193,600.00		192,800.00	
12-110497-7000-01	SALARIES		226,800.30	420,400.30	142,191.00	334,991.00
EMERGENCY MEDICAL TECHNICIAN						
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-
OTHER HEALTH OCCUPATIONS						
12-110592-5000-01	OPERATING EXPENDITURES		82,700.00		68,900.00	
12-110592-7000-01	SALARIES		57,836.53	140,536.53	56,702.48	125,602.48
OTHER WORKFORCE COURSES						
12-110599-5000-01	OPERATING EXPENDITURES		32,600.00		12,600.00	
12-110599-7000-01	SALARIES		-	32,600.00	-	12,600.00
COMMUNITY ED NON-CREDIT						
12-250010-5000-01	OPERATING EXPENDITURES		41,500.00	41,500.00	15,500.00	15,500.00
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		46,000.00		41,900.00	
12-110594-7000-01	SALARIES		68,101.83	114,101.83	66,766.50	108,666.50
CONSTRUCTION						
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-
LAW ENFORCEMENT ACADEMY						
12-110494-5000-01	OPERATING EXPENDITURES		95,300.00		74,500.00	
12-110494-7000-01	SALARIES		98,673.12	193,973.12	96,738.35	171,238.35
OTHER LAW ENFORCEMENT						
12-110496-5000-01	OPERATING EXPENDITURES		-		-	
12-110496-7000-01	SALARIES		-	-	-	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
ACADEMIC SUPPORT							
VP OF ACADEMIC AFFAIRS							
12-310010-5000-01	OPERATING EXPENDITURES		900.00		1,400.00		
12-310010-7000-01	SALARIES		165,306.30	166,206.30	162,065.00	163,465.00	2,741.30
AVP OF OUTREACH							
12-310011-5000-01	OPERATING EXPENDITURES		15,400.00		17,900.00		
12-310011-7000-01	SALARIES		200,756.44	216,156.44	215,788.27	233,688.27	(17,531.83)
OUTREACH-STEM							
12-310012-5000-01	OPERATING EXPENDITURES		-		-		
12-310012-7000-01	SALARIES		-	-	-	-	-
OFFICE OF ADJUNCT FACULTY							
12-310016-5000-01	OPERATING EXPENDITURES		-		-		
12-310016-7000-01	SALARIES		-	-	-	-	-
DEAN OF COLLEGE OF LIBERAL ARTS							
12-310015-5000-01	OPERATING EXPENDITURES		5,040.00		-		
12-310015-7000-01	SALARIES		105,700.15	110,740.15	103,627.60	103,627.60	7,112.55
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		12,500.00		12,500.00		
12-310017-7000-01	SALARIES		-	12,500.00	-	12,500.00	-
QUALITY ENHANCEMENT PLAN							
12-310018-5000-01	OPERATING EXPENDITURES		6,000.00		6,000.00		
12-310018-7000-01	SALARIES		13,557.02	19,557.02	47,860.21	53,860.21	(34,303.19)
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		9,000.00		11,400.00		
12-310021-7000-01	SALARIES		132,589.39	141,589.39	105,133.60	116,533.60	25,055.79
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		30,100.00		49,450.00		
12-310022-7000-01	SALARIES		198,623.13	228,723.13	194,166.96	243,616.96	(14,893.83)
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		37,750.00		14,700.00		
12-310035-7000-01	SALARIES		65,916.48	103,666.48	11,524.67	26,224.67	77,441.81
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		98,280.00		118,780.00		
12-300010-7000-01	SALARIES		142,962.63	241,242.63	140,159.44	258,939.44	(17,696.81)
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		-		-		
12-300020-7000-01	SALARIES		-	-	-	-	-
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		79,860.00		82,500.00		
12-109000-7000-01	SALARIES		228,831.18	308,691.18	224,344.29	306,844.29	1,846.89

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)	
STUDENT SERVICES							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES	20,300.00			29,500.00		
12-400010-7000-01	SALARIES	279,050.01	299,350.01		238,580.57	268,080.57	31,269.44
VP OF STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES	4,700.00			6,200.00		
12-400025-7000-01	SALARIES	140,502.76	145,202.76		137,747.80	143,947.80	1,254.96
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES	2,000.00			8,925.00		
12-400050-7000-01	SALARIES	78,223.60	80,223.60		76,989.80	85,914.80	(5,691.20)
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES	17,800.00	17,800.00		10,500.00	10,500.00	7,300.00
SUCCESS COACH							
12-400015-5000-01	OPERATING EXPENDITURES	22,650.00			9,600.00		
12-400015-7000-01	SALARIES	72,675.33	95,325.33		71,250.32	80,850.32	14,475.01
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES	-			-		
12-310030-7000-01	SALARIES	-	-		-	-	-
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES	62,505.00			55,800.00		
12-400020-7000-01	SALARIES	295,663.98	358,168.98		294,359.45	350,159.45	8,009.53
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES	7,000.00	7,000.00		7,500.00	7,500.00	(500.00)
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES	-			-		
12-400035-7000-01	SALARIES	-	-		-	-	-
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES	19,800.00			9,050.00		
12-400040-7000-01	SALARIES	74,715.96	94,515.96		73,687.74	82,737.74	11,778.22
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES	6,750.00			5,990.00		
12-400045-7000-01	SALARIES	46,428.40	53,178.40		45,518.04	51,508.04	1,670.36
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES	27,000.00			48,000.00		
12-400030-7000-01	SALARIES	-	27,000.00		-	48,000.00	(21,000.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			<u>FY 2023</u>	<u>FY 2022</u>	<u>INC./(DEC.)</u>
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	-		-	
CREATIVE ARTS					
61-820006-5000-01	OPERATING EXPENDITURES	-		-	
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	13,500.00		15,000.00	
CATHOLIC STUDENTS					
61-820012-5000-01	OPERATING EXPENDITURES	-		-	
PHYSICS					
61-820083-5000-03	OPERATING EXPENDITURES	-		-	
PRESS					
61-820014-5000-01	OPERATING EXPENDITURES	-		-	
CAMPUS LIGHT					
61-820015-5000-02	OPERATING EXPENDITURES	-		-	
RODEO					
61-820016-5000-01	OPERATING EXPENDITURES	65,000.00		65,000.00	
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	-		-	

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023	FY 2022	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		-	-	
INTERNET CLUB - UVALDE					
61-820032-5000-01	OPERATING EXPENDITURES		-	-	
STUDENT ACTIVITY CLUB					
61-820037-5000-01	OPERATING EXPENDITURES		-	-	
C3-CELEBRATE,COLLAB,CONSERVE					
61-820039-5000-01	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					
61-820053-5000-01	OPERATING EXPENDITURES		-	-	
FAN					
61-820076-5000-01	OPERATING EXPENDITURES		-	-	
BOYS BASKETBALL					
61-820050-5000-01	OPERATING EXPENDITURES		-	14,000.00	
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		-	-	
GAMING CLUB					
61-820064-5000-01	OPERATING EXPENDITURES		-	-	
VOLLEYBALL					
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		-	-	
			78,500.00	94,000.00	(15,500.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
INSTITUTIONAL SUPPORT							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES	15,000.00	15,000.00	23,750.00	23,750.00	(8,750.00)	
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES	12,000.00		11,000.00			
12-500020-7000-01	SALARIES	287,932.20	299,932.20	282,286.47	293,286.47	6,645.73	
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES	-		-			
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES	15,000.00		42,300.00			
12-510040-7000-01	SALARIES	-	15,000.00	-	42,300.00	(27,300.00)	
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES	4,150.00		600.00			
12-500022-7000-01	SALARIES	106,631.82	110,781.82	104,541.00	105,141.00	5,640.82	
CHIEF OF STAFF							
12-500024-5000-01	OPERATING EXPENDITURES	6,725.00		4,975.00			
12-500024-7000-01	SALARIES	152,670.13	159,395.13	149,676.60	154,651.60	4,743.53	
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES	5,000.00		7,000.00			
12-500025-7000-01	SALARIES	146,829.06	151,829.06	143,950.06	150,950.06	879.00	
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES	146,000.00		150,000.00			
12-500050-7000-01	SALARIES	299,668.02	445,668.02	293,792.18	443,792.18	1,875.84	
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES	8,000.00		5,000.00			
12-500051-7000-01	SALARIES	62,247.74	70,247.74	61,027.20	66,027.20	4,220.54	
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES	35,000.00		35,400.00			
12-500052-7000-01	SALARIES	152,818.78	187,818.78	149,822.33	185,222.33	2,596.45	
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES	5,000.00		5,900.00			
12-510011-7000-01	SALARIES	21,759.03	26,759.03	19,032.33	24,932.33	1,826.70	
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES	4,750.00		3,000.00			
12-500084-7000-01	SALARIES	53,040.00	57,790.00	52,000.00	55,000.00	2,790.00	
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES	-		-			
12-500079-7000-01	SALARIES	-	-	-	-	-	
ADA							
12-510013-5000-01	OPERATING EXPENDITURES	31,058.00		34,390.00		-	
12-510013-7000-01	SALARIES	23,214.21	54,272.21	22,759.03	57,149.03	(2,876.82)	
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES	50,000.00		50,000.00			
12-510020-7000-01	SALARIES	84,521.18	134,521.18	101,805.34	151,805.34	(17,284.16)	
INNOVATION GRANT							
12-510017-5000-01	OPERATING EXPENDITURES	50,000.00	50,000.00	100,000.00	100,000.00	(50,000.00)	

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		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	42,840.00			44,265.00		
12-510012-7000-01	SALARIES	94,956.84	137,796.84		95,715.74	139,980.74	(2,183.90)
INSTITUTIONAL RESEARCH							
12-510010-5000-01	OPERATING EXPENDITURES	40,436.00			48,521.00		
12-510010-7000-01	SALARIES	157,633.22	198,069.22		224,166.37	272,687.37	(74,618.15)
CAMPUS POLICE							
12-520010-5000-01	OPERATING EXPENDITURES	133,100.00			77,450.00		
12-520010-7000-01	SALARIES	167,470.56	300,570.56		164,808.00	242,258.00	58,312.56
OFFICE OF GRANTS MANAGEMENT							
12-510023-5000-01	OPERATING EXPENDITURES	4,595.00	4,595.00		-	-	4,595.00
DUES							
12-510025-5000-01	OPERATING EXPENDITURES	4,158.00			4,158.00		
12-510025-5000-01	OPERATING EXPENDITURES	25,500.00	29,658.00		25,342.00	29,500.00	158.00
AUDIT							
12-510030-5000-01	OPERATING EXPENDITURES	22,150.00	22,150.00		22,000.00	22,000.00	150.00
CATALOG							
12-510035-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
COMMENCEMENT							
12-510045-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00		20,000.00	20,000.00	-
SAFETY PROGRAM							
12-510050-5000-01	OPERATING EXPENDITURES	194,595.00			144,595.00		
12-510050-7000-01	SALARIES	35,697.89	230,292.89		38,000.00	182,595.00	47,697.89
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	35,000.00	35,000.00		60,000.00	60,000.00	(25,000.00)
CENTRAL MAIL							
12-510060-7000-01	SALARIES	-			-		
12-510060-5000-01	OPERATING EXPENDITURES	40,000.00	40,000.00		40,000.00	40,000.00	-
PRINT CENTER							
12-510075-5000-01	OPERATING EXPENDITURES	216,000.00			60,000.00		
12-510075-7000-01	SALARIES	28,790.11	244,790.11		39,413.36	99,413.36	145,376.75
OFFICIAL FUNCTIONS							
12-510065-5000-01	OPERATING EXPENDITURES	21,500.00	21,500.00		21,500.00	21,500.00	-
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-01	OPERATING EXPENDITURES	214,590.00			215,090.00		
12-500080-7000-01	SALARIES	493,331.61	707,921.61		724,461.34	939,551.34	(231,629.73)
TECHNOLOGY IMPROVEMENTS							
12-500085-5000-01	OPERATING EXPENDITURES	150,000.00	150,000.00		150,000.00	150,000.00	-
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-01	OPERATING EXPENDITURES	-			-		

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
12-500083-7000-01	SALARIES		-	-	-	-	-
RECURRING SOFTWARE LICENSES							
12-500086-5000-01	OPERATING EXPENDITURES		1,421,219.53	1,421,219.53	1,179,979.00	1,179,979.00	241,240.53
ERP							
12-500082-5000-01	OPERATING EXPENDITURES		20,450.00		-		
12-500082-7000-01	SALARIES		231,556.81	252,006.81	-	-	252,006.81
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		237,000.00		275,000.00		
12-510080-7000-01	SALARIES		25,798.66	262,798.66	32,406.40	307,406.40	(44,607.74)
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,582,437.00		1,588,970.00		
11-530005-5060-01	OPERATING EXPENDITURES		274,851.00		228,291.00		
40-530005-5060-01	OPERATING EXPENDITURES		121,786.00		122,129.00		
12-530005-5060-01	OPERATING EXPENDITURES		1,956,951.00	3,936,025.00	1,966,046.00	3,905,436.00	30,589.00
RETIREMENT MATCHING							
12-530015-5060-01	OPERATING EXP TRS		522,903.00		490,251.00		
12-530010-5000-01	OPERATING EXP ORP		95,023.00		106,219.00		
76-720090-5061-01	OPERATING EXPENDITURES		562,383.00	1,180,309.00	524,599.00	1,121,069.00	59,240.00
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		273,249.00	273,249.00	250,248.00	250,248.00	23,001.00
11-530006-5060-01	OPERATING EXPENDITURES		136,827.00	136,827.00	111,026.00	111,026.00	25,801.00
40-530006-5060-01	OPERATING EXPENDITURES		15,741.00	15,741.00	14,957.00	14,957.00	784.00
UNEMPLOYMENT							
12-530007-5060-01	OPERATING EXPENDITURES		10,000.00	10,000.00	14,002.00	14,002.00	(4,002.00)
WORKERS COMP							
12-530008-5060-01	OPERATING EXPENDITURES		25,000.00	25,000.00	25,000.00	25,000.00	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT						
GENERAL SERVICES						
11-600010-5000-01	OPERATING EXPENDITURES	217,816.20		207,444.00		
11-600010-7000-01	SALARIES	133,363.10	351,179.30	130,748.14	338,192.14	12,987.16
WAREHOUSE						
11-510084-5000-01	OPERATING EXPENDITURES	3,800.00	3,800.00	7,000.00	7,000.00	(3,200.00)
BUILDING MAINTENANCE						
11-610020-5000-01	OPERATING EXPENDITURES	369,650.00		541,350.00		
11-610020-7000-01	SALARIES	520,212.47	889,862.47	545,379.20	1,086,729.20	(196,866.73)
DEFERRED MAINTENANCE						
11-610025-5000-01	OPERATING EXPENDITURES	500,000.00	500,000.00	500,000.00	500,000.00	-
CUSTODIAL SERVICES						
11-620030-5000-01	OPERATING EXPENDITURES	137,000.00		122,500.00		
11-620030-7000-01	SALARIES	285,370.85	422,370.85	312,492.80	434,992.80	(12,621.95)
GROUNDS MAINTENANCE						
11-630040-5000-01	OPERATING EXPENDITURES	136,400.00		178,850.00		
11-630040-7000-01	SALARIES	251,796.00	388,196.00	182,084.80	360,934.80	27,261.20
UTILITIES						
11-640050-5000-01	OPERATING EXPENDITURES	377,500.00	377,500.00	432,000.00	432,000.00	(54,500.00)
FACILITIES RENTAL						
11-510090-5000-01	OPERATING EXPENDITURES	92,328.84	92,328.84	62,400.00	62,400.00	29,928.84
OTHER LOCALLY FUNDED EXPENDITURES						
TRANSPORTATION						
11-510085-5000-01	OPERATING EXPENDITURES	100,460.00		99,600.00		
11-510085-7000-01	SALARIES	104,346.11	204,806.11	102,300.11	201,900.11	2,906.00
TAX APPRAISAL DISTRICTS						
11-510070-5000-01	OPERATING EXPENDITURES	242,424.70	242,424.70	230,000.00	230,000.00	12,424.70
BAD DEBT EXPENSE						
11-510032-5000-01	OPERATING EXPENDITURES	125,000.00	125,000.00	150,000.00	150,000.00	(25,000.00)
INCOME RECOVERY PROJECTS						
11-510091-5000-01	OPERATING EXPENDITURES	-	-	265,750.00	265,750.00	(265,750.00)
DEBT SERVICE						
52-660315-5052-01	OPERATING EXP Sul Ross	365,000.00	365,000.00	364,632.00	364,632.00	368.00
52-660310-5052-01	OPERATING EXP One Stop	210,450.00	210,450.00	209,650.00	209,650.00	800.00
52-660305-5052-01	OPERATING EXP CC Facility	-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance	259,082.00	259,082.00	259,997.25	259,997.25	(915.25)
52-660601-5052-01	OPERATING EXP Roof	-	-	100,000.00	100,000.00	(100,000.00)
11-510095-5000-01	OPERATING EXP Contingency	529,597.67	529,597.67	298,099.96	298,099.96	231,497.71
52-510085-5052-01	OPERATING EXP Transportation	-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass	740,106.26	740,106.26	737,906.26	737,906.26	2,200.00
52-660013-5052-01	OPERATING EXP EP Tech	255,942.00	255,942.00	252,416.00	252,416.00	3,526.00
52-660308-5052-01	OPERATING EXP DR Revenue	517,697.00	517,697.00	519,340.50	519,340.50	(1,643.50)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
RESTRICTED FUNDS/GRANTS							
ABE - FEDERAL							
76-124000-5000-01	OPERATING EXPENDITURES	67,053.24			76,518.46		
76-124000-7000-01	SALARIES	421,778.76	488,832.00		413,508.65	490,027.11	(1,195.11)
ABE - IN SERVICE							
76-124020-7000-01	SALARIES	5,100.00	5,100.00		3,904.89	3,904.89	1,195.11
ABE - STATE							
76-120000-5000-01	OPERATING EXPENDITURES	-	-		92,008.00	92,008.00	(92,008.00)
ABE - INNOVATION GRANT							
76-120008-5000-01	OPERATING EXPENDITURES	-	-		-	-	-
76-120008-7000-01	SALARIES	-	-		-	-	-
TANF - STATE							
76-120010-5000-01	OPERATING EXPENDITURES	-	-		87,415.00	87,415.00	(87,415.00)
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	135,224.00	135,224.00		135,224.00	135,224.00	-
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES	194,242.05			202,824.08		
76-127000-7000-01	SALARIES	163,977.95	358,220.00		155,395.92	358,220.00	-
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES	-	-		90,000.00	90,000.00	(90,000.00)
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES	106,365.53			111,835.15		
76-127005-7000-01	SALARIES	167,427.47	273,793.00		161,957.85	273,793.00	-
EMT JET GRANT							
76-122009-5000-01		-	-		-	-	-
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES	204,133.33			205,474.32		
76-125140-7000-01	SALARIES	68,390.67	272,524.00		67,049.68	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	690,269.96			-		
76-127061-7000-01	SALARIES	27,899.04	718,169.00		-	-	718,169.00
IREPO GRANT							
76-127058-5000-01	OPERATING EXPENDITURES	712,479.00			-		
76-127058-7000-01	SALARIES	-	712,479.00		-	-	712,479.00
GEOFORCE							
76-740010-5000-01	OPERATING EXPENDITURES	-			-		
76-740010-7000-01	SALARIES	-	-		-	-	-
UPWARD BOUND							
76-210025-5000-01	OPERATING EXPENDITURES	171,022.41			173,504.34		
76-210025-7000-01	SALARIES	126,578.59	297,601.00		124,096.66	297,601.00	-
CARES INSTITUTIONAL AID							
76-127009-5000-01	OPERATING EXPENDITURES	-	-		936,898.00	936,898.00	(936,898.00)
STEMWARD BOUND							

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

		<u>FY 2023</u>		<u>FY 2022</u>		<u>INC./ (DEC.)</u>
76-127060-5000-01	OPERATING EXPENDITURES	374,652.52		414,609.79		
76-127060-7000-01	SALARIES	175,246.48	549,899.00	128,292.21	542,902.00	6,997.00

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

				FY 2023		FY 2022		INC./(DEC.)
STUDENT AID								
DUAL CREDIT SCHOLARSHIPS								
11-705000-5057-01	CAMPUS	Curr Yr Act		1,839,000.00	1,839,000.00	2,238,574.00	2,238,574.00	(399,574.00)
11-705000-5058-01	15% DISCOUNT	Curr Yr Act		211,000.00	211,000.00	309,787.00	309,787.00	(98,787.00)
11-705000-5063-01	OUT OF DISTRICT	Curr Yr Act		1,663,000.00	1,663,000.00	2,088,738.00	2,088,738.00	(425,738.00)
DEPARTMENT AID								
12-510099-7000-01	SALARIES	DEPT. AID		50,000.00	50,000.00	100,000.00	100,000.00	(50,000.00)
COLLEGE WORK STUDY - FEDERAL								
74-710020-7000-01	SALARIES			160,155.00	160,155.00	174,720.00	174,720.00	(14,565.00)
COLLEGE WORK STUDY - STATE								
73-720004-7000-01	SALARIES			-	-	28,587.00	28,587.00	(28,587.00)
COLLEGE WORK STUDY - STATE - MENTORSHIP								
73-720011-7000-01	SALARIES			-	-	19,284.00	19,284.00	(19,284.00)
GEER								
73-720022-5000-01	OPERATING EXPENDITURES			-	-	54,794.00	54,794.00	(54,794.00)
PELL								
72-710001-5000-01	OPERATING EXPENDITURES			13,500,000.00	13,500,000.00	13,000,000.00	13,000,000.00	500,000.00
SEOG								
74-710010-5000-01	OPERATING EXPENDITURES			192,599.00	192,599.00	202,526.00	202,526.00	(9,927.00)
TPEG								
11-720001-5000-01	OPERATING EXPENDITURES			400,000.00	400,000.00	400,000.00	400,000.00	-
TEXAS EDUCATION OPPORTUNITY GRANT								
73-720009-5000-01	OPERATING EXPENDITURES			-	-	540,614.00	540,614.00	(540,614.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
AUXILIARY ENTERPRISES							
HUBBARD HALL							
40-900010-5000-01	OPERATING EXPENDITURES		83,280.00		79,780.00		
40-900010-7000-01	SALARIES		7,179.55	90,459.55	7,038.77	86,818.77	3,640.78
GARNER HALL							
40-900011-5000-01	OPERATING EXPENDITURES		56,740.00		50,680.00		
40-900011-7000-01	SALARIES		6,120.00	62,860.00	6,000.00	56,680.00	6,180.00
WFT&D							
40-900012-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
FOOD SERVICE							
40-910010-5000-01	OPERATING EXPENDITURES		251,800.00		241,800.00		
40-910010-7000-01	SALARIES		176,419.62	428,219.62	164,357.78	406,157.78	22,061.84
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	77,000.00	77,000.00	(17,400.00)
RODEO TEAM							
40-930010-5000-01	OPERATING EXPENDITURES		207,000.00		207,000.00		-
40-930010-7000-01	OPERATING EXPENDITURES		64,321.81	271,321.81	63,060.60	270,060.60	1,261.21
COLLEGE RODEO							
40-930020-5000-01	OPERATING EXPENDITURES		40,500.00	40,500.00	40,500.00	40,500.00	-
STAFF SCHOLARSHIPS							
40-940010-5000-01	OPERATING EXPENDITURES		70,000.00	70,000.00	100,000.00	100,000.00	(30,000.00)
DAYCARE							
40-920500-5000-01	OPERATING EXPENDITURES		122,280.00		135,700.00		
40-920500-7000-01	SALARIES		220,760.74	343,040.74	216,432.10	352,132.10	(9,091.36)
COMMUNITY ENGAGEMENT							
40-950020-5000-01	OPERATING EXPENDITURES		40,000.00	40,000.00	39,500.00	39,500.00	500.00
BASKETBALL TOURNAMENT							
40-950030-5000-01	OPERATING EXPENDITURES		5,000.00	5,000.00	7,500.00	7,500.00	(2,500.00)
TURKEY TROT							
40-950040-5000-01	OPERATING EXPENDITURES		5,000.00	5,000.00	7,000.00	7,000.00	(2,000.00)
SWTNET							
40-951010-5000-01	OPERATING EXPENDITURES		-		-		
40-951010-7000-01	SALARIES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)
DEL RIO CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
12-101302-5000-02	OPERATING EXPENDITURES	14,800.00		22,000.00		
12-101302-7000-02	SALARIES	43,518.06	58,318.06	42,664.76	64,664.76	(6,346.70)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
DR COSC						
12-101001-5000-02	OPERATING EXPENDITURES	1,450.00	1,450.00	5,000.00	5,000.00	(3,550.00)
DR BIOLOGY						
12-100201-5000-02	OPERATING EXPENDITURES	25,000.00	25,000.00	33,000.00	33,000.00	(8,000.00)
DR BUSINESS ADMIN						
12-100301-5000-02	OPERATING EXPENDITURES	200.00	200.00	1,800.00	1,800.00	(1,600.00)
DR COLLEGE SUCCESS						
12-100609-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	1,855.00	1,855.00	(355.00)
DR READING						
12-100601-5000-02	OPERATING EXPENDITURES	350.00	350.00	1,500.00	1,500.00	(1,150.00)
DR WRITING CENTER						
12-100602-5000-02	OPERATING EXPENDITURES	12,000.00	12,000.00	12,000.00	12,000.00	-
DR PHYS. EDUCATION						
12-100603-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	3,000.00	3,000.00	(2,000.00)
DR ESL						
12-100611-5000-02	OPERATING EXPENDITURES	350.00	350.00	1,000.00	1,000.00	(650.00)
DR ENGLISH						
12-101201-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	3,500.00	3,500.00	(2,000.00)
DR ART						
12-100701-5000-02	OPERATING EXPENDITURES	2,500.00	2,500.00	3,000.00	3,000.00	(500.00)
DR SPEECH						
12-101203-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	1,995.00	1,995.00	(495.00)
DR MATH						
12-101301-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	3,685.00	3,685.00	(2,185.00)
DR CHEMISTRY						
12-101401-5000-02	OPERATING EXPENDITURES	2,500.00	2,500.00	3,000.00	3,000.00	(500.00)
DR PHYSICS						
12-101402-5000-02	OPERATING EXPENDITURES	1,200.00	1,200.00	1,695.00	1,695.00	(495.00)
DR ECONOMICS						
12-101606-5000-02	OPERATING EXPENDITURES	500.00	500.00	1,000.00	1,000.00	(500.00)
DR PSYCHOLOGY						
12-101501-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	3,895.00	3,895.00	(2,395.00)
DR GOVERNMENT						
12-101603-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	1,814.00	1,814.00	(314.00)
DR MUSIC						
12-100703-5000-02	OPERATING EXPENDITURES	350.00	350.00	650.00	650.00	(300.00)
DR HISTORY						
12-101604-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	3,000.00	3,000.00	(1,500.00)
DR SOCIOLOGY						
12-101605-5000-02	OPERATING EXPENDITURES	350.00	350.00	428.00	428.00	(78.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./((DEC.))
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-02	OPERATING EXPENDITURES		1,450.00	1,450.00	2,690.00	2,690.00	(1,240.00)
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		2,450.00	2,450.00	2,000.00	2,000.00	450.00
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		350.00	350.00	864.00	864.00	(514.00)
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		350.00	350.00	836.00	836.00	(486.00)
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		350.00	350.00	523.00	523.00	(173.00)
VOCATIONAL NURSING - DEL RIO							
12-110501-5000-02	OPERATING EXPENDITURES		36,292.30		13,040.00		
12-110501-7000-02	SALARIES		26,668.51	62,960.81	26,145.60	39,185.60	23,775.21
ACADEMIC SUPPORT							
CENTER ADMININISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		39,200.00		50,000.00		
12-310011-7000-02	SALARIES		174,799.03	213,999.03	171,371.60	221,371.60	(7,372.57)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		35,942.76	35,942.76	35,238.00	35,238.00	704.76
LIBRARY							
12-300010-5000-02	OPERATING EXPENDITURES		8,380.00		11,200.00		
12-300010-7000-02	SALARIES		111,349.27	119,729.27	108,957.95	120,157.95	(428.68)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-02	OPERATING EXPENDITURES		22,572.00	22,572.00	-	-	22,572.00
STUDENT SERVICES							
SUCCESS COACH							
12-400015-5000-02	OPERATING EXPENDITURES		5,850.00		12,000.00		
12-400015-7000-02	SALARIES		181,320.71	187,170.71	92,435.88	104,435.88	82,734.83
ADMISSIONS							
12-400010-5000-02	OPERATING EXPENDITURES		2,500.00		3,500.00		
12-400010-7000-02	SALARIES		-	2,500.00	-	3,500.00	(1,000.00)
FINANCIAL AID							
12-400020-5000-02	OPERATING EXPENDITURES		3,000.00		4,000.00		
12-400020-7000-02	SALARIES		69,316.71	72,316.71	69,683.96	73,683.96	(1,367.25)
STUDENT ACTIVITIES							
12-400030-5000-02	OPERATING EXPENDITURES		9,000.00				
12-400030-7000-02	SALARIES		-	9,000.00	34,997.93	34,997.93	(25,997.93)
CAREER CENTER							
12-400045-5000-02	OPERATING EXPENDITURES		-	-	2,500.00	2,500.00	(2,500.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./((DEC.))
STUDENT CLUBS							
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES	13,950.00			15,000.00		-
CREATIVE ARTS DR							
61-820043-5000-02	OPERATING EXPENDITURES	-			-		
LVN - DEL RIO							
61-820022-5000-02	OPERATING EXPENDITURES	-			-		
BOOK CLUB - DEL RIO							
61-820047-5000-02	OPERATING EXPENDITURES	-			-		
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	-			-		
				13,950.00		15,000.00	(1,050.00)
INSTITUTIONAL SUPPORT							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-02	OPERATING EXPENDITURES	-			-		
12-500080-7000-02	SALARIES	35,697.89	35,697.89	34,997.93	34,997.93	699.96	
CAMPUS POLICE							
12-520010-5000-02	OPERATING EXPENDITURES	125,000.00	125,000.00	88,000.00	88,000.00	37,000.00	
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	27,000.00		30,000.00			
11-620030-7000-02	SALARIES	172,936.66	199,936.66	169,752.80	199,752.80	183.86	
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES	185,000.00		206,000.00			
11-610020-7000-02	SALARIES	13,376.69	198,376.69	13,114.40	219,114.40	(20,737.71)	
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES	14,000.00	14,000.00	15,000.00	15,000.00	(1,000.00)	
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES	-	-	-	-	-	
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES	109,000.00	109,000.00	112,000.00	112,000.00	(3,000.00)	

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)
EAGLE PASS CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
12-101302-5000-03	OPERATING EXPENDITURES		24,300.00		26,250.00	
12-101302-7000-03	SALARIES		21,759.03	46,059.03	56,100.80	82,350.80
						(36,291.77)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
EP BIOLOGY						
12-100201-5000-03	OPERATING EXPENDITURES		39,750.00	39,750.00	30,000.00	30,000.00
EP BUS. ADMIN.						
12-100301-5000-03	OPERATING EXPENDITURES		500.00	500.00	600.00	600.00
EP WRITING LAB						
12-100602-5000-03	OPERATING EXPENDITURES		15,750.00		17,350.00	
12-100602-7000-03	SALARIES		-	15,750.00	88,846.47	106,196.47
EP ESL						
12-100611-5000-03	OPERATING EXPENDITURES		-		-	
12-100611-7000-03	SALARIES		-	-	-	-
EP PHYSICS						
12-101402-5000-03	OPERATING EXPENDITURES		2,700.00	2,700.00	2,700.00	2,700.00
EP ART						
12-100701-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	3,900.00	3,900.00
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		3,680.00	3,680.00	3,480.00	3,480.00
EP ENGLISH						
12-101201-5000-03	OPERATING EXPENDITURES		9,500.00	9,500.00	9,500.00	9,500.00
EP MATH						
12-101301-5000-03	OPERATING EXPENDITURES		7,550.00	7,550.00	7,550.00	7,550.00
EP CHEMISTRY						
12-101401-5000-03	OPERATING EXPENDITURES		8,300.00	8,300.00	9,100.00	9,100.00
EP ENGINEERING						
12-101403-5000-03	OPERATING EXPENDITURES		8,000.00		8,000.00	
12-101403-7000-03	SALARIES		-	8,000.00	-	8,000.00
EP COSC						
12-101001-5000-03	OPERATING EXPENDITURES		3,145.00	3,145.00	3,145.00	3,145.00

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		3,930.00	3,930.00	3,730.00	3,730.00	200.00
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		2,400.00	2,400.00	2,400.00	2,400.00	-
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		2,550.00	2,550.00	2,550.00	2,550.00	-
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		13,000.00	13,000.00	13,000.00	13,000.00	-
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES		44,500.00	44,500.00	34,000.00	34,000.00	10,500.00
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES		44,000.00	44,000.00	52,800.00	52,800.00	(8,800.00)
EMS							
12-110508-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
A.D.N.							
12-110510-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
VOCATIONAL NURSING - EAGLE PASS							
12-110501-5000-03	OPERATING EXPENDITURES		38,762.30		16,160.00		
12-110501-7000-03	SALARIES		30,508.61	69,270.91	29,910.40	46,070.40	23,200.51
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		33,530.00		44,630.00		
12-310011-7000-03	SALARIES		173,213.02	206,743.02	200,642.29	245,272.29	(38,529.27)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		3,950.00		4,200.00		
12-310020-7000-03	SALARIES		51,006.53	54,956.53	50,006.40	54,206.40	750.13
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		8,380.00		11,200.00		
12-300010-7000-03	SALARIES		112,661.04	121,041.04	110,452.00	121,652.00	(610.96)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		24,960.00	24,960.00	-	-	24,960.00

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
STUDENT SERVICES							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES	9,000.00			5,500.00		
12-400010-7000-03	SALARIES	-	9,000.00		-	5,500.00	3,500.00
SUCCESS COACH							
12-400015-5000-03	OPERATING EXPENDITURES	4,220.00			3,270.00		
12-400015-7000-03	SALARIES	219,066.22	223,286.22		91,565.51	94,835.51	128,450.71
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES	3,000.00			4,000.00		
12-400020-7000-03	SALARIES	74,026.66	77,026.66		72,575.16	76,575.16	451.50
STUDENT ACTIVITIES							
12-400030-7000-03	SALARIES	-	-		52,008.10	52,008.10	(52,008.10)
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES	-	-		2,500.00	2,500.00	(2,500.00)
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES	13,950.00			15,000.00		
DRAMA/FINE ARTS CLUB - EP							
61-820052-5000-03	OPERATING EXPENDITURES	-			-		
CHESS CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES	-			-		
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	-			-		
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES	-			-		
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES	-			-		
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES	-			-		
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES	-			-		
			13,950.00			15,000.00	(1,050.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
INSTITUTIONAL SUPPORT							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-03	OPERATING EXPENDITURES	-			-		
12-500080-7000-03	SALARIES	82,803.23	82,803.23		81,179.64	81,179.64	1,623.59
CAMPUS POLICE							
12-520010-5000-03	OPERATING EXPENDITURES	125,000.00	125,000.00		88,000.00	88,000.00	37,000.00
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	63,100.00			73,100.00		
11-620030-7000-03	SALARIES	189,962.50	253,062.50		186,444.80	259,544.80	(6,482.30)
BUILDING MAINTENANCE							
11-610020-5000-03	OPERATING EXPENDITURES	126,400.00			126,400.00		
11-610020-7000-03	SALARIES	58,985.38	185,385.38		57,828.80	184,228.80	1,156.58
GROUNDS MAINTENANCE							
11-630040-5000-03	OPERATING EXPENDITURES	41,500.00	41,500.00		25,500.00	25,500.00	16,000.00
FACILITIES RENTAL							
11-510090-5000-03	OPERATING EXPENDITURES	238,800.00	238,800.00		255,800.00	255,800.00	(17,000.00)
UTILITIES							
11-640050-5000-28	OPERATING EXPENDITURES	-	-		32,000.00	32,000.00	(32,000.00)
UTILITIES							
11-640050-5000-03	OPERATING EXPENDITURES	104,000.00	104,000.00		176,000.00	176,000.00	(72,000.00)

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./((DEC.))
CRYSTAL CITY CENTER							
INSTRUCTION							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES	-	-	12,300.00	12,300.00	(12,300.00)	
HUMANITIES							
12-101200-5000-04	OPERATING EXPENDITURES	-	-	700.00	700.00	(700.00)	
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
PHILOSOPHY							
12-101202-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	
SPEECH							
12-101203-5000-04	OPERATING EXPENDITURES	-	-	1,300.00	1,300.00	(1,300.00)	
MATH							
12-101301-5000-04	OPERATING EXPENDITURES	-	-	700.00	700.00	(700.00)	
CHEMISTRY							
12-101401-5000-04	OPERATING EXPENDITURES	5,300.00	5,300.00	-	-	5,300.00	
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	37,286.89	37,286.89	36,555.77	36,555.77	731.12	
CIS							
12-110302-5000-04	OPERATING EXPENDITURES	1,450.00	1,450.00	1,000.00	1,000.00	450.00	
WELDING							
12-110409-5000-04	OPERATING EXPENDITURES	15,500.00	15,500.00	12,500.00	12,500.00	3,000.00	

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		63,100.00		36,100.00		
12-310011-7000-04	SALARIES		102,882.91	165,982.91	100,865.60	136,965.60	29,017.31
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		25,920.00	25,920.00	-	-	25,920.00
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		18,080.00		20,600.00		
12-300010-7000-04	SALARIES		53,040.00	71,120.00	52,000.00	72,600.00	(1,480.00)
MANAGEMENT INFORMATION SYSTEMS							
12-500080-7000-04	SALARIES		-	-	-	-	-
INSTITUTIONAL SUPPORT							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
OPERATION AND MAINTENANCE OF PLANT							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		5,000.00	5,000.00	15,000.00	15,000.00	(10,000.00)
CUSTODIAL							
11-620030-5000-04	OPERATING EXPENDITURES		-	-	22,000.00	22,000.00	(22,000.00)
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		40,500.00	40,500.00	48,000.00	48,000.00	(7,500.00)
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		-	-	-	-	-
PEARSALL ART							
12-100701-5000-07	OPERATING EXPENDITURES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022	INC./(DEC.)
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		-	-	-	-
HONDO HUMANITIES						
12-101200-5000-38	OPERATING EXPENDITURES		-	-	-	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

			FY 2023		FY 2022		INC./(DEC.)
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		14,800.00	14,800.00	-	-	14,800.00
HONDO WELDING							
12-110409-5000-38	OPERATING EXPENDITURES		12,500.00	12,500.00	8,100.00	8,100.00	4,400.00
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		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2023 SALARY AND OPERATING EXPENDITURES

	FY 2023		FY 2022		INC./(DEC.)
ACADEMIC SUPPORT					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	33,500.00	33,500.00	36,800.00	36,800.00	(3,300.00)
PEARSALL CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	10,300.00	10,300.00	-	-	10,300.00
MEDINA VALLEY CENTER INSTRUCTIONAL 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	4,300.00	4,300.00	2,800.00	2,800.00	1,500.00
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	6,050.00	6,050.00	7,800.00	7,800.00	(1,750.00)
HONDO CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	8,337.00	8,337.00	-	-	8,337.00
OPERATION AND MAINTENANCE OF PLANT					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	59,510,157.00	59,510,157.00	59,886,271.00	59,886,271.00	(376,114.00)
					-

SWTJC OPERATING BUDGET FY 2023 REVENUE

	Account #	FY 2023	FY 2022	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,457,930	\$ 7,953,017	\$ (495,087)
Fees:				
Technology Fee	11-052000-4380-01	1,156,850	1,236,440	(79,590)
Registration	11-052000-4330-01	954,401	1,020,063	(65,662)
Lab and other	11-052000-4335-01	306,000	450,000	(144,000)
Drop and add	11-052000-4345-01	10,000	6,300	3,700
Out of District	11-052000-4350-01	5,841,160	6,087,055	(245,895)
Health Fee	11-052000-4360-01	-	-	-
Campus Access Fee	11-052000-4365-01	115,685	136,929	(21,244)
Graduation	11-052000-4370-01	26,000	18,000	8,000
Late registration	11-052000-4375-01	2,800	1,350	1,450
Repeated course fee	11-052000-4378-01	150,000	103,500	46,500
Allied Health	11-052000-4384-01	232,000	499,265	(267,265)
General Use Fee	11-052000-4355-01	2,776,440	2,967,456	(191,016)
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	301,240	123,644	177,596
Tuition Waivers	11-052000-4328-01	(240,000)	(517,500)	277,500
Workforce Education:				
Law Enforcement	11-052000-4302-01	18,443	37,709	(19,266)
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	625,300	338,000	287,300
Other Health Occupations	11-052000-4302-01	364,205	346,240	17,965
Other Courses	11-052000-4302-01	119,600	114,680	4,920
Computer Training	11-052000-4302-01	7,700	5,500	2,200
Lineman Training	11-052000-4302-01	167,670	87,480	80,190
Taxes:				
Uvalde	11-053000-4390-90	3,144,960	3,017,814	127,146
Zavala	11-053000-4390-92	2,048,800	1,982,359	66,441
Real	11-053000-4390-91	890,240	766,896	123,344
Delinquent and P & I:				
Uvalde	11-053000-4391-90	50,000	50,000	-
Zavala	11-053000-4391-92	30,000	30,000	-
Real	11-053000-4391-91	10,000	10,000	-
State Allocations				
Core Operations	12-050000-4010-01	680,406	680,406	-
Contact Hour Funding	12-050000-4011-01	6,978,473	6,978,473	-
Student Success	12-050000-4012-01	1,539,749	1,539,749	-
Article IX Sec. 18.22				-
State Health Insurance	76-050000-4030-01	1,582,436	1,634,991	(52,555)
State Retirement Matching	76-050000-4040-01	574,665	574,665	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	-	92,008	(92,008)
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE -TANF - State	76-074000-4148-01	-	87,415	(87,415)

SWTJC OPERATING BUDGET FY 2023 REVENUE

	Account #	FY 2023	FY 2022	Inc. / (Dec.)
TDJC - Hondo	76-074000-4150-01	-	90,000	(90,000)
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	-	-	-
ABE - Federal	76-075000-4214-01	493,932	493,932	-
ABE - Civics	76-075000-4217-01	135,224	135,224	-
IREPO Grant	76-075000-4227-01	712,479	-	712,479
Student Support Services	76-075000-4228-01	358,220	358,220	-
Educational Opportunity Center	76-075000-4229-01	273,793	273,793	-
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	272,524	-
Upward Bound	76-075000-4295-01	297,601	297,601	-
CARES Institutional Aid	76-075000-4209-01	-	936,898	(936,898)
STEMward Bound	76-075000-4279-01	549,899	542,902	6,997
Full STEaM Ahead	76-075000-4294-01	718,169	-	718,169
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	160,155	174,720	(14,565)
College Work Study - State	73-074000-4640-01	-	28,587	(28,587)
College Work Study - State - Mentorship	73-074000-4630-01	-	19,284	(19,284)
GEER Grants	73-074000-4629-01	-	54,794	(54,794)
Pell Grants	72-075000-4620-01	13,500,000	13,000,000	500,000
Supplemental Ed. Op. Grant	74-075000-4604-01	192,599	202,526	(9,927)
Texas Education Opportunity Grant	73-074000-4636-01	-	540,614	(540,614)

SWTJC OPERATING BUDGET FY 2023 REVENUE

	Account #	FY 2023	FY 2022	Inc. / (Dec.)
Miscellaneous Income				
Sul Ross Space Rental	11-059000-4500-01	1,473,307	1,431,598	41,709
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	13,000	13,000	-
Indirect Cost Recovery	11-059000-4299-01	150,000	827,450	(677,450)
Facilities Rental	11-059000-4520-01	6,000	3,000	3,000
Miscellaneous	11-059000-4599-01	45,000	33,000	12,000
Administrative	11-059000-4530-01	15,000	16,000	(1,000)
Transcripts	11-059000-4535-01	30,000	82,000	(52,000)
Exams	11-059000-4536-01	64,000	75,000	(11,000)
Income Recovery	11-059000-4540-01	-	-	-
Use of Fund Balance		500,000	-	500,000
VA	11-059000-4574-01	2,000	1,500	500
Cosmetology	11-056000-4450-01	5,000	8,000	(3,000)
Dual Credit Contracts	11-059000-4570-01	10,000	144,000	(134,000)
Library	11-056000-4451-01	12,000	16,000	(4,000)
Auxiliary Enterprises Income				-
Dormitory Rentals	40-060000-4770-01	521,160	322,500	198,660
Dormitory Rentals - WFTD	40-060000-4771-01	67,192	22,500	44,692
Bookstore Commission	40-060000-4745-01	80,000	120,000	(40,000)
Food Service Sales - Taxable	40-060000-4756-01	370,000	217,500	152,500
Food Service Sales - Nontaxable	40-060000-4757-01	68,000	54,000	14,000
Vending Machines	40-060000-4758-01	1,000	1,000	-
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	337,000	203,250	133,750
Miscellaneous	40-060000-4799-01	10,000	5,000	5,000
Income Recovery	40-060000-4540-01	-	265,750	(265,750)
Interest	40-060000-4510-01	550	500	50
TOTAL INCOME		\$ 59,510,157	\$ 59,886,271	\$ (376,114)