

**SWTJC PROPOSED OPERATING  
BUDGET - FISCAL YEAR 2013**

**SWTJC DRAFT OPERATING BUDGET FY 2013 SUMMARY**

		2012-2013	2011-2012	Change
<b>Revenue</b>				
Tuition and fees	32.54%	\$ 13,923,886.00	\$ 12,981,214.00	942,672.00
Maintenance ad-valorem taxes	5.55%	2,373,000.00	2,278,000.00	95,000.00
State allocations	18.93%	8,100,212.00	8,639,346.00	(539,134.00)
Restricted funds/grants	6.05%	2,589,067.00	2,991,300.00	(402,233.00)
Student aid	29.80%	12,754,253.00	13,418,505.00	(664,252.00)
Miscellaneous	4.51%	1,929,353.00	1,825,237.00	104,116.00
Auxiliary	2.63%	1,125,500.00	1,661,928.00	(536,428.00)
		<u>\$42,795,271.00</u>	<u>\$ 43,795,530.00</u>	<u>(1,000,259.00)</u>
<b>Expenditures</b>				
Instruction	22.99%	\$ 9,837,312.73	\$ 9,887,939.32	(50,626.59)
Academic support	5.89%	2,519,716.97	2,559,060.48	(39,343.51)
Student services	3.54%	1,514,604.26	1,549,914.69	(35,310.43)
Institutional support	16.70%	7,144,805.48	6,878,494.28	266,311.20
Operation and maintenance of plant	8.50%	3,636,892.05	3,963,330.80	(326,438.75)
Other locally funded	2.68%	1,148,042.89	973,577.32	174,465.57
Restricted funds/grants	6.06%	2,593,045.45	2,991,300.00	(398,254.55)
Student aid	30.85%	13,204,253.00	14,043,505.00	(839,252.00)
Auxiliary enterprises	2.80%	1,196,597.18	1,388,922.04	(192,324.86)
		<u>\$42,795,270.01</u>	<u>\$ 44,236,043.93</u>	<u>(1,440,773.92)</u>
Surplus (Deficit)		\$ -	\$ (440,513.93)	\$ 440,514.92
Budget without Grants/Financial Aid	63.09%	\$26,997,972	\$27,201,239	

# REVENUE DETAIL

**SWTJC DRAFT OPERATING BUDGET FY 2013 REVENUE**

	<u>Account #</u>	<u>FY 2013</u>	<u>FY 2012</u>	<u>Inc. / (Dec.)</u>
Local Funds				
Tuition	11-052000-4300-01	\$ 5,954,613	\$ 5,537,376	\$ 417,237
<b>SCH</b>	<b>104,000</b>			
Fees:				
Technology Fee (\$6.5/SCH)	11-052000-4380-01	676,000	520,000	156,000
Registration	11-052000-4330-01	858,000	855,000	3,000
Lab and other	11-052000-4335-01	426,400	430,000	(3,600)
Drop and add	11-052000-4345-01	10,000	10,000	-
Out of District	11-052000-4350-01	3,663,493	3,500,000	163,493
Health	11-052000-4360-01	35,000	35,000	-
Parking and fines	11-052000-4365-01	130,000	130,000	-
Graduation	11-052000-4370-01	24,000	24,000	-
Late registration	11-052000-4375-01	9,000	5,000	4,000
Allied Health		80,000	30,000	50,000
General Use Fee		1,381,813	1,350,000	31,813
A.D.N. Fee	11-052000-4383-01	30,600	-	30,600
Online Fee		120,000	120,000	-
Tuition & Fees Discount		(810,000)	(810,000)	-
Workforce Education:				
Law Enforcement	11-052000-4302-01	213,700	286,250	(72,550)
Emergency Services	11-052000-4302-01	50,500	55,000	(4,500)
Truck Driving	11-052000-4302-01	617,650	399,950	217,700
Other Health Occupations	11-052000-4302-01	138,740	110,125	28,615
Other Courses	11-052000-4302-01	177,757	219,640	(41,883)
Computer Training	11-052000-4302-01	23,340	38,970	(15,630)
Lineman Training	11-052000-4302-01	113,280	125,900	(12,620)

Taxes:

**SWTJC DRAFT OPERATING BUDGET FY 2013 REVENUE**

	<u>Account #</u>	<u>FY 2013</u>	<u>FY 2012</u>	<u>Inc. / (Dec.)</u>
Uvalde	11-053000-4390-90	1,525,000	1,475,000	50,000
Zavala	11-053000-4390-92	410,000	375,000	35,000
Real	11-053000-4390-91	400,000	390,000	10,000
Delinquent and P & I:				
Uvalde	11-053000-4391-90	30,000	30,000	-
Zavala	11-053000-4391-92	6,000	6,000	-
Real	11-053000-4391-91	2,000	2,000	-
State Allocations				
State Appropriations (Academic)	12-050000-4010-01	4,642,733	4,998,861	(356,128)
State Appropriations(Tech-Voc)	12-050000-4011-01	1,989,743	2,161,967	(172,224)
Article IX Sec. 18.22		135,357	146,139	(10,782)
State Health Insurance	76-050000-4030-01	893,961	893,961	-
State Retirement Matching	76-050000-4040-01	438,418	438,418	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	122,602	122,602	-
ABE -TANF - State	76-074000-4148-01	32,205	41,772	(9,567)
TDJC - Hondo	76-074000-4150-01			-
ABE - TANF - Federal	76-075000-4200-01	62,130	80,462	(18,332)
ABE - Federal	76-075000-4214-01	646,017	646,017	-
ABE - Civics	76-075000-4217-01	102,000	102,000	-
Student Support Services	76-075000-4228-01	300,923	320,634	(19,711)
Educational Opportunity Center	76-075000-4229-01	226,197	299,597	(73,400)
Carl Perkins - Basic	76-075000-4242-01	246,952	285,642	(38,690)
GeoForce	76-079000-4577-01		-	-
Lumina	76-079000-4578-01	300,000	300,000	-
NSF				-
Upward Bound		-	242,500	(242,500)
CAMSC				-
Title V		550,041	550,074	(33)

**SWTJC DRAFT OPERATING BUDGET FY 2013 REVENUE**

	<u>Account #</u>	<u>FY 2013</u>	<u>FY 2012</u>	<u>Inc. / (Dec.)</u>
DOL Community Based JTG	76-075000-4282-01		-	-
<b>Student Aid Income</b>				
College Work Study - Federal	74-075000-4600-01	147,534	175,000	(27,466)
College Work Study - State	73-074000-4640-01	33,881	25,430	8,451
Pell Grants	72-075000-4620-01	12,000,000	12,000,000	-
Supplemental Ed. Op. Grant	72-075000-4604-01		115,000	(115,000)
SIG/LEAP - State	73-074000-4647-01		20,000	(20,000)
SIG/LEAP - Federal	74-075000-4647-01		-	-
Texas Education Opportunity Grant	73-xxxxxx-xxxx-01	136,913	300,000	(163,087)
Texas Grant Program	73-074000-4649-01	435,925	783,075	(347,150)
<b>Miscellaneous Income</b>				
Sul Ross Space Rental	11-059000-4500-01	1,298,853	1,298,037	816
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	15,000	15,000	-
Indirect Cost Recovery	11-059000-4299-01	90,000	75,000	15,000
Facilities Rental		26,000	-	26,000
Miscellaneous	11-059000-4599-01	113,800	40,000	73,800
Administrative	11-059000-4530-01	30,000	30,000	-
Transcripts	11-059000-4535-01	45,000	45,000	-
Exams	11-059000-4536-01	150,000	150,000	-
Out of District Bus	11-059000-4542-01	500	1,000	(500)
Cosmetology	11-056000-4450-01	8,000	9,000	(1,000)
Library	11-056000-4451-01	10,000	20,000	(10,000)
<b>Auxiliary Enterprises Income</b>				
Dormitory Rentals	40-060000-4770-01	330,000	330,000	-
Dormitory Rentals - WFTD	40-060000-4771-01	-	-	-
Bookstore Sales		-	-	-
Uvalde	40-060000-4750-01	-	671,752	(671,752)
Del Rio	40-060000-4750-02	-	-	-

**SWTJC DRAFT OPERATING BUDGET FY 2013 REVENUE**

	<u>Account #</u>	<u>FY 2013</u>	<u>FY 2012</u>	<u>Inc. / (Dec.)</u>
Eagle Pass	40-060000-4750-03	-	-	-
Commission		120,000	-	120,000
Food Service Sales - Taxable	40-060000-4756-01	445,000	445,000	-
Food Service Sales - Nontaxable	40-060000-4757-01	110,000	110,000	-
Vending Machines	40-060000-4758-01	2,500	5,000	(2,500)
SWTNet & E Rate	40-060000-4740-01	15,000	15,000	-
Daycare	40-060000-4775-01	100,000	100,000	-
Miscellaneous	40-060000-4799-01	1,000	1,000	-
Interest	40-060000-4510-01	2,000	2,000	-
<b>TOTAL INCOME</b>		<u><u>\$ 42,795,271</u></u>	<u><u>\$ 43,804,351</u></u>	<u><u>\$ (1,009,080)</u></u>

**COMBINED SALARY &  
OPERATING EXPENDITURES**



**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013		FY 2012		INC./(DEC.)
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>							
<b>INSTRUCTION</b>							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,888,638.77	3,888,638.77	4,088,341.69	4,088,342	(199,703)
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,766,951.22	1,766,951.22	1,766,951.22	1,766,951	-
DEVELOPMENTAL EDUCATION							
Student Success Centers							
12-101302-5000-01	OPERATING EXPENDITURES		38,815.00		14,129.00		
12-101302-7000-01	SALARIES		109,696.20	148,511.20	92,536.40	106,665	41,846
DEVELOP. EDUC.							
12-100600-5000-01	OPERATING EXPENDITURES		1,140.00	1,140.00	1,440.00	1,440	(300)
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		1,975.00	1,975.00	1,015.00	1,015	960
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		26,450.00	26,450.00	2,875.00	2,875	23,575
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		2,300.00	2,300.00	-	-	2,300
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		3,372.00	3,372.00	3,372.00	3,372	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		4,100.00	4,100.00	3,500.00	3,500	600
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		1,000.00	1,000.00	1,020.00	1,020	(20)
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		11,555.00	11,555.00	8,080.00	8,080	3,475
HUMANITIES DIVISION							
12-101200-5000-01	OPERATING EXPENDITURES		1,815.00	1,815.00	1,770.00	1,770	45
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		3,700.00	3,700.00	2,950.00	2,950	750
CRIMINAL JUSTICE							
12-100406	OPERATING EXPENDITURES		1,325.00	1,325.00	1,325.00	1,325	-
ART							
12-100701-5000-01	OPERATING EXPENDITURES		6,760.00	6,760.00	4,515.00	4,515	2,245
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	730.00	730	(730)

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013		FY 2012		INC./(DEC.)
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,370.00	7,370.00	7,370.00	7,370	-
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	990.00	990	(990)
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		1,030.00	1,030.00	1,030.00	1,030	-
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		8,140.00	8,140.00	7,740.00	7,740	400
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		1,080.00	1,080.00	970.00	970	110
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00	2,000	-
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		34,050.00		34,050.00		
12-100603-7000-01	SALARIES		31,191.77	65,241.77	26,304.00	60,354	4,888
ESL Credit							
12-100611-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00		
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		38,595.00	38,595.00	41,085.00	41,085	(2,490)
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		6,800.00	6,800.00	5,800.00	5,800	1,000
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		5,005.00	5,005.00	2,005.00	2,005	3,000
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		-	-	3,683.00	3,683	(3,683)
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		1,710.00	1,710.00	1,710.00	1,710	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		3,575.00	3,575.00	3,575.00	3,575	-
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		3,900.00	3,900.00	3,400.00	3,400	500
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		1,800.00	1,800.00	1,800.00	1,800	-
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		3,275.00	3,275.00	3,275.00	3,275	-
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		2,630.00	2,630.00	2,630.00	2,630	-
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		1,915,834.03	1,915,834.03	2,000,278.47	2,000,278	(84,444)
PART TIME SALARIES							
12-390024-7000-01	SALARIES		291,000.00	291,000.00	275,000.00	275,000	16,000

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013			FY 2012	INC./(DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		22,510.00	22,510.00	14,800.00	14,800	7,710
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		5,940.00	5,940.00	5,940.00	5,940	-
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		22,470.00	22,470.00	22,470.00	22,470	-
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		17,675.00	17,675.00	18,675.00	18,675	(1,000)
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		4,600.00	4,600.00	4,320.00	4,320	280
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		-		1,395.00		
12-110302-7000-01	SALARIES		-	-	-	1,395	(1,395)
TEACHER PREPARATION (AA)							
12-100610-5000-01			2,425.00	2,425.00	980.00	980	1,445
TEACHER AID (AAS)							
12-110105-5000-01			780.00	780.00	1,030.00	1,030	(250)
AGRIBUSINESS							
12-110001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
WILDLIFE MANAGEMENT							
12-110005-5000-01	OPERATING EXPENDITURES		12,100.00	12,100.00	11,750.00	11,750	350
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		23,620.00	23,620.00	15,110.00	15,110	8,510
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		2,561.95	2,561.95	1,325.00	1,325	1,237
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		31,620.00		32,465.00		
12-110501-7000-01	SALARIES		27,245.06	58,865.06	26,922.00	59,387	(522)
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		48,536.00		28,120.00		
	SALARIES		33,251.01	81,787.01	45,892.00	74,012	7,775
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		10,450.00		10,800.00		
	SALARIES		24,847.60	35,297.60	24,552.96	35,353	(55)
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		8,010.00	8,010.00	10,425.00	10,425	(2,415)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		5,300.00	5,300.00	3,700.00	3,700	1,600
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		25,696.00		23,544.00		
12-110401-5000-XX	OPERATING EXPENDITURES		4,250.00	29,946.00	3,650.00	27,194	2,752

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013	FY 2012		INC./(DEC.)
<b>WORKFORCE TRAINING AND DEVELOPMENT</b>					
<b>TRUCK DRIVING</b>					
12-110497-5000-01	OPERATING EXPENDITURES	234,962.40		148,850.00	
12-110497-7000-01	SALARIES	125,737.60	360,700.00	70,354.64	219,205
<b>EMERGENCY MEDICAL TECHNICIAN</b>					
12-110960-5000-01	OPERATING EXPENDITURES	27,600.00	27,600.00	31,600.00	31,600
<b>OTHER HEALTH OCCUPATIONS</b>					
12-110592-5000-01	OPERATING EXPENDITURES	51,061.50		53,700.00	
12-110592-7000-01	SALARIES	47,147.50	98,209.00	46,588.44	100,288
<b>OTHER WORKFORCE COURSES</b>					
12-110599-5000-01	OPERATING EXPENDITURES	58,350.00		49,850.00	
12-110599-7000-01	SALARIES	-	58,350.00	-	49,850
<b>COMMUNITY ED NON-CREDIT</b>					
12-250010-5000-01	OPERATING EXPENDITURES	53,600.00	53,600.00	77,000.00	77,000
<b>COMPUTER TRAINING</b>					
12-110392-5000-01	OPERATING EXPENDITURES	14,300.00		25,500.00	
12-110392-7000-01	SALARIES	-	14,300.00	-	25,500
<b>RETAILING</b>					
12-110955-5000-01	OPERATING EXPENDITURES	11,650.00	11,650.00	12,600.00	12,600
<b>LINEMAN TRAINING</b>					
12-110594-5000-01	OPERATING EXPENDITURES	108,500.00		94,700.00	
12-110594-7000-01	SALARIES		108,500.00		94,700
<b>CONSTRUCTION</b>					
12-110495-5000-01	OPERATING EXPENDITURES	-	-	-	-
<b>LAW ENFORCEMENT ACADEMY</b>					
12-110494-5000-01	OPERATING EXPENDITURES	63,957.40		67,500.00	
12-110494-7000-01	SALARIES	125,012.60	188,970.00	94,467.00	161,967
<b>OTHER LAW ENFORCEMENT</b>					
12-110496-5000-01	OPERATING EXPENDITURES	22,300.00		16,500.00	
12-110496-7000-01	SALARIES	-	22,300.00	28,981.92	45,482
<b>ACADEMIC SUPPORT</b>					
<b>DEAN OF INSTRUCTIONAL SERVICES</b>					
12-310010-5000-01	OPERATING EXPENDITURES	7,075.00		11,750.00	
12-310010-7000-01	SALARIES	106,124.07	113,199.07	103,666.64	115,417
<b>OUTREACH CENTER ADMINISTRATION</b>					
12-310011-5000-01	OPERATING EXPENDITURES	32,050.00		58,550.00	
12-310011-7000-01	SALARIES	158,237.29	190,287.29	135,755.00	194,305
<b>DIRECTOR OF CURRICULUM AND INSTRUCTION</b>					
12-310016-5000-01	OPERATING EXPENDITURES	17,550.00		10,650.00	
12-310016-7000-01	SALARIES	29,615.01		29,263.84	
12-310015-5000-01	OPERATING EXPENDITURES	5,250.00		5,250.00	
12-310015-7000-01	SALARIES	117,803.70	170,218.71	131,590.02	176,754
<b>ACHIEVING THE DREAM INITIATIVE</b>					

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-310017-5000-01	OPERATING EXPENDITURES	36,850.00		36,850.00		
12-310017-7000-01	SALARIES	-	36,850.00	11,473.04	48,323	(11,473)
TECHNICAL PROGRAMS ADMINISTRATION						
12-310020-5000-01	OPERATING EXPENDITURES	3,475.00		3,475.00		
12-310020-7000-01	SALARIES	51,210.54	54,685.54	31,420.99	34,896	19,790
DIRECTOR OF TECHNICAL PROGRAMS						
12-310021-5000-01	OPERATING EXPENDITURES	7,000.00		7,000.00		
12-310021-7000-01	SALARIES	97,357.42	104,357.42	45,391.50	52,392	51,965
DIRECTOR OF WORKFORCE EDUCATION						
12-310022-5000-01	OPERATING EXPENDITURES	46,017.35		38,350.00		
12-310022-7000-01	SALARIES	229,632.65	275,650.00	242,794.82	281,145	(5,495)
PROFESSIONAL DEVELOPMENT						
12-310035-5000-01	OPERATING EXPENDITURES	38,500.00		43,000.00		
12-310035-7000-01	SALARIES	26,526.38	65,026.38	37,068.76	80,069	(15,043)
LIBRARY						
12-300010-5000-01	OPERATING EXPENDITURES	89,360.00		107,750.00		
12-300010-7000-01	SALARIES	296,767.34	386,127.34	294,019.16	401,769	(15,642)
INSTRUCTIONAL MEDIA						
12-300020-5000-01	OPERATING EXPENDITURES	16,000.00		12,825.00		
12-300020-7000-01	SALARIES	34,265.34	50,265.34	35,641.08	48,466	1,799
INSTRUCTIONAL TECHNOLOGY						
12-109000-5000-01	OPERATING EXPENDITURES	87,825.00		143,225.00		
12-109000-7000-01	SALARIES	141,450.82	229,275.82	195,522.72	338,748	(109,472)
<b>STUDENT SERVICES</b>						
REGISTRAR						
12-400010-5000-01	OPERATING EXPENDITURES	57,800.00		71,170.00		
12-400010-7000-01	SALARIES	245,050.69	302,850.69	248,685.95	319,856	(17,005)
STUDENT SERVICES						
12-400025-5000-01	OPERATING EXPENDITURES	3,900.00		5,760.00		
12-400025-7000-01	SALARIES	61,725.60	65,625.60	60,993.68	66,754	(1,128)
FRESHMAN ORIENTATION						
12-400050-5000-01	OPERATING EXPENDITURES	3,000.00	3,000.00	1,800.00	1,800	1,200
GENERAL COUNSELING						
12-400015-5000-01	OPERATING EXPENDITURES	4,050.00		4,500.00		
12-400015-7000-01	SALARIES	185,423.06	189,473.06	115,489.30	119,989	69,484
ACADEMIC ADVISING						
12-310030-5000-01	OPERATING EXPENDITURES	3,475.00		4,225.00		
12-310030-7000-01	SALARIES	41,195.02	44,670.02	40,370.92	44,596	74
FINANCIAL AID						
12-400020-5000-01	OPERATING EXPENDITURES	35,000.00		46,300.00		
12-400020-7000-01	SALARIES	255,835.95	290,835.95	281,072.05	327,372	(36,536)
VA OFFICE						
12-400021-5000-01	OPERATING EXPENDITURES	4,500.00	4,500.00	-	-	4,500
HEALTH CLINIC						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-400035-5000-01	OPERATING EXPENDITURES	4,215.00		6,843.00		
12-400035-7000-01	SALARIES	25,764.51	29,979.51	45,459.36	52,302	(22,322)
STUDENT RECRUITMENT						
12-400040-5000-01	OPERATING EXPENDITURES	43,250.00		56,700.00		
12-400040-7000-01	SALARIES	40,952.60	84,202.60	65,911.88	122,612	(38,409)
CAREER CENTER						
12-400045-5000-01	OPERATING EXPENDITURES	3,000.00	3,000.00	4,700.00	4,700	(1,700)
STUDENT ACTIVITIES						
12-400030-5000-01	OPERATING EXPENDITURES	12,800.00		15,500.00		
12-400030-7000-01	SALARIES	47,471.26	60,271.26	46,908.36	62,408	(2,137)
STUDENT CLUBS						
STUDENT SENATE-UVALDE						
61-820001-5000-01	OPERATING EXPENDITURES	2,000.00		3,800.00		
H A S H E						
61-820003-5000-01	OPERATING EXPENDITURES	-		-		
B A CLUB						
61-820004-5000-01	OPERATING EXPENDITURES	200.00		400.00		
AMERICAN CHEMICAL						
61-820005-5000-01	OPERATING EXPENDITURES	-		-		
CREATIVE ARTS						
61-820006-5000-01	OPERATING EXPENDITURES	5,000.00		5,950.00		
BALLET FOLKLORICO						
61-820042-5000-01	OPERATING EXPENDITURES	-		700.00		
D P O						
61-820008-5000-01	OPERATING EXPENDITURES	-		-		
P T K - UVALDE						
61-820011-5000-01	OPERATING EXPENDITURES	12,060.00		12,060.00		
CATHOLIC STUDENTS						
61-820012-5000-01	OPERATING EXPENDITURES	1,000.00		1,650.00		
PHYSICS						
61-820013-5000-01	OPERATING EXPENDITURES	300.00		500.00		
PRESS						
61-820014-5000-01	OPERATING EXPENDITURES	2,320.00		2,820.00		
CAMPUS LIGHT						
61-820015-5000-01	OPERATING EXPENDITURES	-		-		
RODEO						
61-820016-5000-01	OPERATING EXPENDITURES	21,250.00		-		
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						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		<u>FY 2013</u>	<u>FY 2012</u>	<u>INC./(DEC.)</u>
61-820021-5000-01	OPERATING EXPENDITURES	200.00	400.00	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	1,500.00	8,000.00	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	200.00	200.00	
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	500.00	1,000.00	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	1,000.00	1,575.00	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	200.00	700.00	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	-	
VETERANS CLUB - UVALDE				
61-820035-5000-01	OPERATING EXPENDITURES	-	-	
GAME CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	2,325.00	2,950.00	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	3,000.00	5,000.00	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	-	
ROTRACT CLUB				
61-820053-5000-01	OPERATING EXPENDITURES	1,000.00	1,800.00	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	8,000.00	8,000.00	
DANCE TEAM				
61-820051-5000-01	OPERATING EXPENDITURES	-	-	
WELDING				
61-820009-5000-01	OPERATING EXPENDITURES	200.00	520.00	
STUDENT AMB				
61-820057-5000-01	OPERATING EXPENDITURES	1,000.00	1,000.00	
VICA AUTOMOTIVE				
61-820058-5000-01	OPERATING EXPENDITURES	-	-	
VICA COSMETOLOGY				
61-820059-5000-01	OPERATING EXPENDITURES	2,000.00	2,300.00	
Volleyball				
61-820071-5000-01	OPERATING EXPENDITURES	-	3,000.00	
AUTO BODY				

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
61-820065-5000-01	OPERATING EXPENDITURES	200.00		400.00		
RADIOLOGY						
61-820078-5000-01	OPERATING EXPENDITURES	200.00		1,000.00		
AC REFRIGERATION – UVALDE						
61-820079-5000-01	OPERATING EXPENDITURES	200.00		200.00		
			65,855.00		65,925	(70)
<b>INSTITUTIONAL SUPPORT</b>						
GOVERNING BOARD						
12-500010-5000-01	OPERATING EXPENDITURES	6,500.00	6,500.00	125,000.00	125,000	(118,500)
PRESIDENT						
12-500020-5000-01	OPERATING EXPENDITURES	16,700.00		16,700.00		
12-500020-7000-01	SALARIES	158,809.88	175,509.88	153,349.68	170,050	5,460
President Elect						
12-500021-5000-01	OPERATING EXPENDITURES	27,450.00				
QEP			27,450.00	-	-	27,450
12-510040-5000-01	OPERATING EXPENDITURES	13,050.00		13,050.00		
12-510040-7000-01	SALARIES	-	13,050.00	-	13,050	-
CFO						
12-500022-5000-01	OPERATING EXPENDITURES	3,425.00		3,425.00		
12-500022-7000-01	SALARIES	56,660.87	60,085.87	49,700.52	53,126	6,960
DEAN OF TECHNOLOGY						
12-500025-5000-01	OPERATING EXPENDITURES	9,200.00		9,270.00		
12-500025-7000-01	SALARIES	98,972.32	108,172.32	98,153.46	107,423	749
BUSINESS OFFICE						
12-500050-5000-01	OPERATING EXPENDITURES	104,350.00		123,369.00		
12-500050-7000-01	SALARIES	380,146.75	484,496.75	331,791.56	455,161	29,336
PURCHASING						
12-500051-5000-01	OPERATING EXPENDITURES	31,230.00		4,555.00		
12-500051-7000-01	SALARIES	90,907.56	122,137.56	80,378.64	84,934	37,204
ADMINISTRATIVE SERVICES						
12-500052-5000-01	OPERATING EXPENDITURES	19,050.00		15,670.00		
12-500052-7000-01	SALARIES	68,473.60	87,523.60	58,065.00	73,735	13,789
STUDENT SUPPORT SERVICES						
12-510011-5000-01	OPERATING EXPENDITURES	9,000.00		9,000.00		
12-510011-7000-01	SALARIES	23,888.83	32,888.83	12,338.78	21,339	11,550
Web Presence Coordination						
12-500084-5000-01	OPERATING EXPENDITURES	8,600.00		-		
12-500084-7000-01	SALARIES	30,980.80	39,580.80	-	-	39,581
ADA						
12-510013-5000-01	OPERATING EXPENDITURES	22,500.00	22,500.00	20,000.00	20,000	2,500
PUBLIC INFORMATION						
12-510020-5000-01	OPERATING EXPENDITURES	42,400.00		38,160.00		
12-510020-7000-01	SALARIES	108,600.47	151,000.47	107,206.00	145,366	5,634



**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
INSTITUTIONAL DEVELOPMENT						
12-510018-5000-01	OPERATING EXPENDITURES	8,200.00		5,850.00		
12-510018-7000-01	SALARIES	46,586.28	54,786.28	71,311.84	77,162	(22,376)
INSTITUTIONAL EFFECTIVENESS						
12-510015-5000-01	OPERATING EXPENDITURES	-		1,350.00		
12-510015-7000-01	SALARIES	62,841.80	62,841.80	62,096.64	63,447	(605)
TESTING COORDINATOR						
12-510012-5000-01	OPERATING EXPENDITURES	56,375.00		59,225.00		
12-510012-7000-01	SALARIES	147,911.45	204,286.45	151,341.96	210,567	(6,281)
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	8,900.00		8,455.00		
12-510010-7000-01	SALARIES	58,985.47	67,885.47	58,286.04	66,741	1,144
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	10,800.00		22,800.00		
12-520010-7000-01	SALARIES	124,210.18	135,010.18	122,666.92	145,467	(10,457)
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	17,500.00	17,500.00	17,500.00	17,500	-
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	16,800.00	16,800.00	16,400.00	16,400	400
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	10,500.00	10,500.00	16,500.00	16,500	(6,000)
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	30,150.00	30,150.00	30,150.00	30,150	-
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	5,000.00	5,000.00	5,000.00	5,000	-
RECYCLING						
12-510052-5000-01	OPERATING EXPENDITURES	475.00	475.00	475.00	475	-
LEGAL FEES						
12-510055-5073-01	OPERATING EXPENDITURES	19,000.00	19,000.00	19,000.00	19,000	-
CENTRAL MAIL						
12-510060-7000-01	SALARIES	-		5,048.34		
12-510060-5000-01	OPERATING EXPENDITURES	3,220.00	3,220.00	3,220.00	8,268	(5,048)
PRINT CENTER						
12-510075-5000-01	OPERATING EXPENDITURES	56,392.04		45,988.04		
12-510075-7000-01	SALARIES	69,601.27	125,993.31	68,775.96	114,764	11,229
OFFICIAL FUNCTIONS						
12-510065-5000-01	OPERATING EXPENDITURES	20,250.00	20,250.00	20,250.00	20,250	-
WORD PROCESSING CENTER						
12-510076-5000-01	OPERATING EXPENDITURES	-		650.00		
12-510076-7000-01	SALARIES	-	-	-	650	(650)
IT COLLEAGUE						
12-500080-5000-01	OPERATING EXPENDITURES	424,300.00		415,700.00		
12-500080-7000-01	SALARIES	203,379.74	627,679.74	189,724.72	605,425	22,255
Technology Improvements						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-500085-5000-01	OPERATING EXPENDITURES	156,000.00	156,000.00	-	-	156,000
<b>INSTRUCTIONAL IT SUPPORT</b>						
12-500083-5000-01	OPERATING EXPENDITURES	124,000.00		131,450.00		
12-500083-7000-01	SALARIES	26,340.38	150,340.38	23,521.92	154,972	(4,632)
<b>PC &amp; SOFTWARE SUPPORT</b>						
12-500081-5000-01	OPERATING EXPENDITURES	-		-		
12-500081-7000-01	SALARIES	-	-	59,221.08	59,221	(59,221)
<b>NETWORK MANAGEMENT</b>						
12-500082-5000-01	OPERATING EXPENDITURES	263,551.50		248,000.00		
12-500082-7000-01	SALARIES	150,257.49	413,808.99	113,081.28	361,081	52,728
<b>CENTRAL TELEPHONE</b>						
12-510080-5000-01	OPERATING EXPENDITURES	197,120.00		197,120.00		
12-510080-7000-01	SALARIES	28,079.96	225,199.96	27,747.00	224,867	333
<b>STAFF BENEFITS</b>						
<b>GROUP INSURANCE</b>						
76-720090-5060-01	OPERATING EXPENDITURES	893,961.00		893,961.00		
12-530005-5060-01	OPERATING EXPENDITURES	1,560,000.00	2,453,961.00	1,700,000.00	2,593,961	(140,000)
<b>RETIREMENT MATCHING</b>						
12-530015-5060-01	OPERATING Exp - TRS	200,000.00				
12-530010-5061-01	OPERATING EXP - ORP	-				
76-720090-5061-01	OPERATING EXPENDITURES	438,000.00	638,000.00	750,000.00	750,000	(112,000)
<b>FICA, MEDICARE</b>						
12-530006-5060-01	OPERATING EXPENDITURES	260,000.00	260,000.00	260,000.00	260,000	-
<b>UNEMPLOYMENT</b>						
12-530007-5060-01	OPERATING EXPENDITURES	15,000.00	15,000.00	15,000.00	15,000	-
<b>WORKERS COMP</b>						
12-530008-5060-01	OPERATING EXPENDITURES	50,000.00	50,000.00	50,000.00	50,000	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
<b>GENERAL SERVICES</b>						
11-600010-5000-01	OPERATING EXPENDITURES	141,000.00		141,000.00		
11-600010-7000-01	SALARIES	57,744.72	198,744.72	54,023.00	195,023	3,722
<b>BUILDING MAINTENANCE</b>						
11-610020-5000-01	OPERATING EXPENDITURES	236,750.00		262,000.00		
11-610020-7000-01	SALARIES	268,290.93	505,040.93	292,225.60	554,226	(49,185)
<b>CUSTODIAL SERVICES</b>						
11-620030-5000-01	OPERATING EXPENDITURES	84,750.00		52,250.00		
11-620030-7000-01	SALARIES	269,039.97	353,789.97	267,568.80	319,819	33,971
<b>GROUNDS MAINTENANCE</b>						
11-630040-5000-01	OPERATING EXPENDITURES	59,650.00		60,650.00		
11-630040-7000-01	SALARIES	70,688.86	130,338.86	94,204.80	154,855	(24,516)
<b>UTILITIES</b>						
11-640050-5000-01	OPERATING EXPENDITURES	522,500.00	522,500.00	625,000.00	625,000	(102,500)
<b>FACILITIES RENTAL</b>						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
11-510090-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500	-
<b>OTHER LOCALLY FUNDED EXPENDITURES</b>						
TRANSPORTATION						
11-510085-5000-01	OPERATING EXPENDITURES	(29,200.00)		103,300.00		
11-510085-7000-01	SALARIES	66,958.29	37,758.29	66,164.32	169,464	(131,706)
TAX APPRAISAL DISTRICTS						
11-510070-5000-01	OPERATING EXPENDITURES	110,000.00	110,000.00	110,000.00	110,000	-
BAD DEBT EXPENSE						
11-510032-5000-01		100,000.00	100,000.00	75,000.00	75,000	25,000
DEBT SERVICE						
	BOND ISSUE #2	365,416.00	365,416.00	366,688.00	366,688	(1,272)
	BOND ISSUE #1	238,150.00	238,150.00	237,425.00	237,425	725
	CRYSTAL CITY FACILITY	75,000.00	75,000.00	75,000.00	75,000	-
	MAINTENANCE NOTE	221,718.60	221,718.60	-	-	221,719
<b>RESTRICTED FUNDS/GRANTS</b>						
ABE - FEDERAL						
76-124000-5000-01	OPERATING EXPENDITURES	284,615.69		363,824.28		
76-124000-7000-01	SALARIES	361,401.31	646,017.00	282,192.72	646,017	-
ABE - STATE						
76-120000-5000-01	OPERATING EXPENDITURES	122,602.00	122,602.00	122,602.00	122,602	-
TANF - STATE						
76-120010-5000-01	OPERATING EXPENDITURES	32,205.00	32,205.00	41,772.00	41,772	(9,567)
TANF - FEDERAL						
76-124010-5000-01	OPERATING EXPENDITURES	62,130.00	62,130.00	80,462.00	80,462	(18,332)
EL - CIVICS						
76-124050-5000-01	OPERATING EXPENDITURES	102,000.00	102,000.00	102,000.00	102,000	-
STUDENT SUPPORT SERVICES						
76-127000-5000-01	OPERATING EXPENDITURES	120,268.59		130,854.96		
76-127000-7000-01	SALARIES	180,654.41	300,923.00	189,779.04	320,634	(19,711)
TDCJ - HONDO						
76-750060-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
EDUCATIONAL OPPORTUNITY CENTER						
76-127005-5000-01	OPERATING EXPENDITURES	75,619.28		152,280.26		
76-127005-7000-01	SALARIES	150,577.72	226,197.00	147,316.74	299,597	(73,400)
CARL PERKINS - BASIC						
76-125140-5000-01	OPERATING EXPENDITURES	134,661.19		165,233.80		
76-125140-7000-01	SALARIES	112,290.81	246,952.00	120,408.20	285,642	(38,690)
DOL Community Based JTG						
76-127082-5000-01	OPERATING EXPENDITURES					
76-127082-7000-01	SALARIES	-	-	-	-	-

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
CAMSC						
	OPERATING EXPENDITURES	-		-		
	SALARIES	-	-	-	-	-
TITLE V						
	OPERATING EXPENDITURES	426,866.20		431,475.62		
	SALARIES	123,174.80	550,041.00	118,598.38	550,074	(33)
Lumina Foundation						
76-127021-5000-01	OPERATING EXPENDITURES	260,104.44		300,000.00		
76-127021-7000-01	SALARIES	39,895.56	300,000.00	-	300,000	-
Geoforce						
76-740010-5000-01	OPERATING EXPENDITURES	-		-		
76-740010-7000-01	SALARIES	3,978.45	3,978.45	-	-	3,978
National Science Foundation - STEM						
76-127015-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
Upward Bound						
76-210025-5000-01	OPERATING EXPENDITURES	-		163,133.86		
76-210025-7000-01	SALARIES	-	-	79,366.14	242,500	(242,500)
STUDENT AID						
DEPARTMENT AID						
12-510099-7000-01	DEPT. AID SALARIES	50,000.00	50,000.00	50,000.00	50,000	-
COLLEGE WORK STUDY - FEDERAL						
74-710020-7000-01	SALARIES	147,534.00	147,534.00	175,000.00	175,000	(27,466)
COLLEGE WORK STUDY - STATE						
73-720004-7000-01	SALARIES	33,881.00	33,881.00	25,430.00	25,430	8,451
PELL						
72-710001-5000-01	OPERATING EXPENDITURES	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000	-
SEOG						
74-710010-5000-01	OPERATING EXPENDITURES	-	-	115,000.00	115,000	(115,000)
TPEG						
11-720001-5000-01	OPERATING EXPENDITURES	400,000.00	400,000.00	400,000.00	400,000	-
Texas Grant Program						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	435,925.00	435,925.00	783,075.00	783,075	(347,150)
TEXAS EDUCATION OPPORTUNITY GRANT						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	136,913.00	136,913.00	300,000.00	300,000	(163,087)
SIG/LEAP - STATE						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	-	-	20,000.00	20,000	(20,000)
SIG/LEAP - FEDERAL						
74-XXXXXX-5000-1	OPERATING EXPENDITURES	-	-	-	-	-
AUXILIARY ENTERPRISES						
HUBBARD HALL						
40-900010-5000-01	OPERATING EXPENDITURES	125,100.00		120,100.00		
40-900010-7000-01	SALARIES	6,094.57	131,194.57	6,200.00	126,300	4,895

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013			FY 2012	INC./(DEC.)
<b>GARNER HALL</b>							
40-900011-5000-01	OPERATING EXPENDITURES		48,900.00			48,900.00	
40-900011-7000-01	SALARIES		17,708.50	66,608.50		17,498.52	66,399
							210
<b>WFT&amp;D</b>							
40-900012-5000-01	OPERATING EXPENDITURES		-	-		-	-
<b>FOOD SERVICE</b>							
40-910010-5000-01	OPERATING EXPENDITURES		302,735.00			308,550.00	
40-910010-7000-01	SALARIES		116,234.31	418,969.31		114,856.04	423,406
							(4,437)
<b>BOOK STORE</b>							
40-920010-5000-01	OPERATING EXPENDITURES		-			372,624.78	
40-920010-7000-01	SALARIES		-	-		17,526.66	390,151
							(390,151)
<b>STUDENT CENTER</b>							
40-960010-5000-01	OPERATING EXPENDITURES		49,228.00	49,228.00		45,600.00	45,600
							3,628
<b>RODEO TEAM</b>							
40-930010-5000-01	OPERATING EXPENDITURES		170,000.00	170,000.00		146,500.00	146,500
							23,500
<b>LIVESTOCK OPERATIONS</b>							
40-930020-5000-01	OPERATING EXPENDITURES		37,500.00	37,500.00		25,000.00	25,000
							12,500
<b>STAFF SCHOLARSHIPS</b>							
40-940010-5000-01	OPERATING EXPENDITURES		100,000.00	100,000.00		100,000.00	100,000
							-
<b>DAYCARE</b>							
40-920500-5000-01	OPERATING EXPENDITURES		99,560.00			85,139.00	
40-920500-7000-01	SALARIES		123,536.80	223,096.80		152,073.24	237,212
							(14,115)
<b>SWTNet</b>							
40-951010-5000-01	OPERATING EXPENDITURES		-			900.00	
40-951010-7000-01	SALARIES		-	-		-	900
							(900)
<b>DEL RIO CENTER</b>							
<b>INSTRUCTION</b>							
<b>ACADEMIC PROGRAMS/DIVISIONAL OPERATING</b>							
<b>DR COSC</b>							
12-101001-5000-02	OPERATING EXPENDITURES		1,457.00	1,457.00		1,534.25	1,534
							(77)
<b>DR BIOLOGY</b>							
12-100201-5000-02	OPERATING EXPENDITURES		8,865.00	8,865.00		9,331.85	9,332
							(467)
<b>DR BUSINESS ADMIN</b>							
12-100301-5000-02	OPERATING EXPENDITURES		901.00	901.00		947.62	948
							(47)
<b>DR READING</b>							
12-100601-5000-02	OPERATING EXPENDITURES		1,993.00	1,993.00		2,098.31	2,098
							(105)
<b>DR Writing Center</b>							
12-100602-5000-02	OPERATING EXPENDITURES		22,850.00	22,850.00		3,000.00	
<b>DR PHYS. EDUCATION</b>							
12-100603-5000-02	OPERATING EXPENDITURES		3,486.00	3,486.00		3,668.66	3,669
							(183)
<b>DR ESL</b>							
12-100611-5000-02	OPERATING EXPENDITURES		3,515.00	3,515.00		-	-
							3,515

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013		FY 2012		INC./(DEC.)
DR ENGLISH							
12-101201-5000-02	OPERATING EXPENDITURES		4,973.00	4,973.00	5,234.50	5,235	(262)
DR ART							
12-100701-5000-02	OPERATING EXPENDITURES		1,843.00	1,843.00	1,940.37	1,940	(97)
DR SPEECH							
12-101203-5000-02	OPERATING EXPENDITURES		2,165.00	2,165.00	2,278.81	2,279	(114)
DR MATH							
12-101301-5000-02	OPERATING EXPENDITURES		2,829.00	2,829.00	2,978.25	2,978	(149)
DR CHEMISTRY							
12-101401-5000-02	OPERATING EXPENDITURES		1,072.00	1,072.00	1,128.12	1,128	(56)
DR ECONOMICS							
12-101606-5000-02	OPERATING EXPENDITURES		964.00	964.00	1,015.31	1,015	(51)
DR PSYCHOLOGY							
12-101501-5000-02	OPERATING EXPENDITURES		6,361.00	6,361.00	5,595.50	5,596	765
DR GOVERNMENT							
12-101603-5000-02	OPERATING EXPENDITURES		1,449.00	1,449.00	1,525.22	1,525	(76)
DR MUSIC							
12-100703-5000-02	OPERATING EXPENDITURES		-	-	-	-	-
DR HISTORY							
12-101604-5000-02	OPERATING EXPENDITURES		3,111.00	3,111.00	3,456.57	3,457	(346)
DR SOCIOLOGY							
12-101605-5000-02	OPERATING EXPENDITURES		425.00	425.00	446.74	447	(22)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING CIS							
12-110302-5000-02	OPERATING EXPENDITURES		4,228.00	4,228.00	4,450.00	4,450	(222)
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		2,912.00	2,912.00	2,558.59	2,559	353
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		986.00	986.00	1,037.87	1,038	(52)
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		836.00	836.00	879.94	880	(44)
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		523.00	523.00	550.52	551	(28)
VOCATIONAL NURSING - DEL RIO							
12-110502-5000-02	OPERATING EXPENDITURES		32,010.00		29,533.62		
12-110502-7000-02	SALARIES		24,427.66	56,437.66	24,138.00	53,672	2,766
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		25,238.00		35,216.00		
12-310011-7000-02	SALARIES		180,997.94	206,235.94	200,077.92	235,294	(29,058)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		30,717.18	30,717.18	31,327.15	31,327	(610)

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
<b>LIBRARY</b>						
12-300010-5000-02	OPERATING EXPENDITURES	16,115.00		23,700.00		
12-300010-7000-02	SALARIES	53,133.04	69,248.04	55,248.60	78,949	(9,701)
<b>INSTRUCTIONAL TECHNOLOGY</b>						
12-109000-5000-02	OPERATING EXPENDITURES	35,800.00	35,800.00	3,800.00	3,800	32,000
<b>STUDENT SERVICES</b>						
<b>DR COUNSELING</b>						
12-400015-5000-02	OPERATING EXPENDITURES	3,034.00		3,193.95		
12-400015-7000-02	SALARIES	70,439.24	73,473.24	69,603.99	72,798	675
<b>FINANCIAL AID</b>						
12-400020-7000-02	SALARIES	41,307.82	41,307.82	40,818.00	40,818	490
<b>STUDENT ACTIVITIES</b>						
12-400030-7000-02	SALARIES	40,947.47	40,947.47	40,461.93	40,462	485
<b>STUDENT CLUBS</b>						
<b>P T K - DEL RIO</b>						
61-820002-5000-02	OPERATING EXPENDITURES	8,140.00		8,140.00		
<b>CREATIVE ARTS DR</b>						
61-820043-5000-01	OPERATING EXPENDITURES	1,500.00		2,000.00		
<b>LVN - DEL RIO</b>						
61-820022-5000-02	OPERATING EXPENDITURES	200.00		200.00		
<b>EDUCATION - DEL RIO</b>						
61-820047-5000-02	OPERATING EXPENDITURES	200.00		400.00		
<b>MATH - DR</b>						
61-820054-5000-02	OPERATING EXPENDITURES	550.00		1,550.00		
<b>STUDENT SENATE - DR</b>						
61-820055-5000-02	OPERATING EXPENDITURES	5,000.00		5,000.00		
<b>DEL RIO SAB</b>						
61-820062-5000-02	OPERATING EXPENDITURES	8,300.00		8,300.00		
			23,890.00		25,590	(1,700)
<b>INSTITUTIONAL SUPPORT</b>						
<b>INSTRUCTIONAL IT SUPPORT</b>						
12-500083-5000-02	OPERATING EXPENDITURES	-		-		
12-500083-7000-02	SALARIES	26,416.66	26,416.66	23,521.92	23,521.92	2,895
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
<b>CUSTODIAL</b>						
11-620030-5000-02	OPERATING EXPENDITURES	28,500.00		28,500.00		
11-620030-7000-02	SALARIES	90,807.97	119,307.97	67,516.80	96,017	23,291
<b>BUILDING MAINTENANCE</b>						
11-610020-5000-02	OPERATING EXPENDITURES	53,475.00		46,054.00		
11-610020-7000-02	SALARIES	-	53,475.00	-	46,054	7,421
<b>GROUNDS MAINTENANCE</b>						
11-630040-5000-02	OPERATING EXPENDITURES	16,000.00	16,000.00	16,000.00	16,000	-

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013		FY 2012		INC./(DEC.)
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES		616,800.00	616,800.00	560,000.00	560,000	56,800
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES		155,000.00	155,000.00	165,000.00	165,000	(10,000)
<b>EAGLE PASS CENTER</b>							
<b>INSTRUCTION</b>							
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		11,888.00	11,888.00	11,859.00	11,859	29
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES		610.00	610.00	609.00	609	1
EP Writing Lab							
12-100602-5000-03	OPERATING EXPENDITURES		21,200.00	21,200.00	800.00		
EP ESL Credit							
12-100611-5000-03	OPERATING EXPENDITURES		5,500.00	5,500.00	4,000.00		
EP HUMANITIES							
12-100700-5000-03	OPERATING EXPENDITURES		455.00	455.00	451.00	451	4
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES		640.00	640.00	632.00	632	8
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		500.00	500.00	496.00	496	4
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		225.00	225.00	226.00	226	(1)
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		275.00	275.00	271.00	271	4
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,315.00	3,315.00	2,775.00	2,775	540
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		6,585.00	6,585.00	5,631.00	5,631	954
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		6,876.00	6,876.00	6,633.00	6,633	243
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		12,940.00	12,940.00	10,036.00	10,036	2,904
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		5,120.00	5,120.00	5,620.00	5,620	(500)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		1,085.00	1,085.00	1,083.00	1,083	2
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		1,380.00	1,380.00	1,372.00	1,372	8
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		3,219.00	3,219.00	2,843.00	2,843	376
EP READING							



**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-100601-5000-03	OPERATING EXPENDITURES	2,482.00	2,482.00	2,482.00	2,482	-
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>						
<b>CIS</b>						
12-110302-5000-03	OPERATING EXPENDITURES	2,661.00	2,661.00	2,102.00	2,102	559
<b>MANAGEMENT</b>						
12-110201-5000-03	OPERATING EXPENDITURES	410.00	410.00	406.00	406	4
<b>OFFICE SYSTEMS</b>						
12-110303-5000-03	OPERATING EXPENDITURES	1,055.00	1,055.00	1,045.00	1,045	10
<b>DIESEL TECHNOLOGY</b>						
12-110407-5000-01	OPERATING EXPENDITURES	17,340.00	17,340.00	10,020.00	10,020	7,320
<b>VOCATIONAL NURSING - EAGLE PASS</b>						
12-110503-5000-03	OPERATING EXPENDITURES	33,295.00		33,390.00		
12-110503-7000-03	SALARIES	25,679.46	58,974.46	25,374.96	58,765	209
<b>ACADEMIC SUPPORT</b>						
<b>CENTER ADMINISTRATION</b>						
12-310011-5000-03	OPERATING EXPENDITURES	22,590.00		31,588.00		
12-310011-7000-03	SALARIES	192,180.14	214,770.14	150,392.28	181,980	32,790
<b>TECHNICAL PROGRAMS ADMINISTRATION</b>						
12-310020-5000-03	OPERATING EXPENDITURES	4,515.00		4,512.00		
12-310020-7000-03	SALARIES	29,725.44	34,240.44	29,372.96	33,885	355
<b>LIBRARY</b>						
12-300010-5000-03	OPERATING EXPENDITURES	19,015.00		23,700.00		
12-300010-7000-03	SALARIES	25,053.07	44,068.07	50,541.00	74,241	(30,173)
<b>INSTRUCTIONAL TECHNOLOGY</b>						
12-109000-5000-03	OPERATING EXPENDITURES	35,800.00	35,800.00	3,800.00	3,800	32,000.00
<b>STUDENT SERVICES</b>						
<b>COUNSELING</b>						
12-400015-5000-03	OPERATING EXPENDITURES	3,010.00		1,995.00		
12-400015-7000-03	SALARIES	50,600.04	53,610.04	47,231.04	49,226	4,384
<b>FINANCIAL AID</b>						
12-400020-7000-03	SALARIES	67,634.96	67,634.96	40,995.96	40,996	26,639
<b>STUDENT ACTIVITIES</b>						
12-400030-7000-03	SALARIES	43,577.04	43,577.04	43,060.32	43,060	517
<b>STUDENT CLUBS</b>						
<b>P T K - EAGLE PASS</b>						
61-820030-5000-03	OPERATING EXPENDITURES	6,400.00		6,400.00		
<b>COLLEGIATE FFA EP</b>						
61-820039-5000-01	OPERATING EXPENDITURES	3,000.00		600.00		
<b>VETERANS CLUB - EAGLE PASS</b>						
61-820036-5000-03	OPERATING EXPENDITURES	-		-		
<b>LVN - EAGLE PASS</b>						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
61-820046-5000-03	OPERATING EXPENDITURES	200.00		600.00		
HISPANIC PRO ENGINEERS						
61-820038-5000-03	OPERATING EXPENDITURES	500.00		800.00		
STUDENT SENATE - EP						
61-820033-5000-03	OPERATING EXPENDITURES	5,000.00		8,000.00		
INTERNET CLUB EP						
61-820045-5000-03	OPERATING EXPENDITURES	400.00		600.00		
BA EAGLE PASS						
61-820056-5000-03	OPERATING EXPENDITURES	400.00		400.00		
EP SAB						
61-820063-5000-03	OPERATING EXPENDITURES	9,800.00		9,800.00		
CHEM SQUAD -- EP						
61-820077-5000-03	OPERATING EXPENDITURES	200.00		200.00		
<b>INSTITUTIONAL SUPPORT</b>			25,900.00		27,400	(1,500)
INSTRUCTIONAL IT SUPPORT						
12-500083-5000-03	OPERATING EXPENDITURES	-		-		
12-500083-7000-03	SALARIES	23,804.18	23,804.18	23,521.92	23,521.92	282
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
CUSTODIAL						
11-620030-5000-03	OPERATING EXPENDITURES	40,500.00		29,783.00		
11-620030-7000-03	SALARIES	107,794.60	148,294.60	126,748.80	156,532	(8,237)
BUILDING MAINTENANCE						
11-610020-5000-03	OPERATING EXPENDITURES	75,850.00		118,606.00		
11-610020-7000-03	SALARIES	-	75,850.00	-	118,606	(42,756)
GROUNDS MAINTENANCE						
11-630040-5000-03	OPERATING EXPENDITURES	12,500.00	12,500.00	18,050.00	18,050	(5,550)
FACILITIES RENTAL						
11-510090-5000-03	OPERATING EXPENDITURES	490,800.00	490,800.00	700,000.00	700,000	(209,200)
UTILITIES						
11-640050-5000-03	OPERATING EXPENDITURES	167,000.00	167,000.00	175,000.00	175,000	(8,000)
<b>CRYSTAL CITY CENTER</b>						
INSTRUCTION						
BIOLOGY						
12-100201-5000-04	OPERATING EXPENDITURES	11,000.00	11,000.00	12,500.00	12,500	(1,500)
ENGLISH						
12-101201-5000-04	OPERATING EXPENDITURES	500.00	500.00	2,000.00	2,000	(1,500)
MATH						
12-101301-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500	-
PSYCHOLOGY						
12-101501-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500	-

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

			FY 2013		FY 2012		INC./(DEC.)
Sociology							
12-101605-5000-04	OPERATING EXPENDITURES		500.00	500.00	500.00		
History							
12-101604-5000-04	OPERATING EXPENDITURES		500.00	500.00	500.00		
Government							
12-101603-5000-04	OPERATING EXPENDITURES		500.00	500.00	500.00		
Music							
12-100703-5000-04	OPERATING EXPENDITURES		500.00	500.00	500.00		
Dev English							
12-100606-5000-04	OPERATING EXPENDITURES		500.00	500.00	500.00		
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		23,900.00		18,450.00		
12-310011-7000-04	SALARIES		80,844.25	104,744.25	80,427.00	98,877	5,867
INSTRUCTIONAL IT SUPPORT							
12-500083-7000-04	SALARIES		-	-	-	-	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		36,750.00	36,750.00	18,450.00	18,450	18,300
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		33,200.00	33,200.00	38,200.00	38,200	(5,000)
<b>OTHER OUTREACH</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
BRISCOE DEVELOPMENTAL ENGLISH							
12-100606-5000-23	OPERATING EXPENDITURES		700.00	700.00	700.00	700	-
TORRES DEVELOPMENTAL ENGLISH							
12-100606-5000-20	OPERATING EXPENDITURES		-	-	700.00	700	(700)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
CASTROVILLE MATH							
12-101301-5000-27	OPERATING EXPENDITURES		750.00	750.00	750.00	750	-
CASTROVILLE ENGLISH							
12-101201-5000-27	OPERATING EXPENDITURES		400.00	400.00	400.00	400	-
CASTROVILLE GOVERNMENT							
12-101603-5000-27	OPERATING EXPENDITURES		400.00	400.00	400.00	400	-
CASTROVILLE PSYCHOLOGY							
12-101501-5000-27	OPERATING EXPENDITURES		400.00	400.00	400.00	400	-
PEARSALL BIOLOGY							

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-100201-5000-07	OPERATING EXPENDITURES	1,500.00	1,500.00	6,500.00	6,500	(5,000)
PEARSALL MATH						
12-101301-5000-07	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
PEARSALL ENGLISH						
12-101201-5000-07	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
DOMINGUEZ ENGLISH						
12-101201-5000-25	OPERATING EXPENDITURES	-	-	500.00	500	(500)
DOMINGUEZ MATH						
12-101301-5000-25	OPERATING EXPENDITURES	-	-	500.00	500	(500)
DOMINGUEZ SOCIOLOGY						
12-101605-5000-25	OPERATING EXPENDITURES	-	-	400.00	400	(400)
DOMINGUEZ GOVERNMENT						
12-101603-5000-25	OPERATING EXPENDITURES	-	-	400.00	400	(400)
DOMINGUEZ HISTORY						
12-101604-5000-25	OPERATING EXPENDITURES	-	-	400.00	400	(400)
BRISCOE BIOLOGY						
12-100201-5000-23	OPERATING EXPENDITURES	2,000.00	2,000.00	2,000.00	2,000	-
BRISCOE MUSIC						
12-100703-5000-23	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
BRISCOE ENGLISH						
12-101201-5000-23	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
BRISCOE SPEECH						
12-101203-5000-23	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
BRISCOE MATH						
12-101301-5000-23	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
BRISCOE GOVT						
12-101603-5000-23	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
BRISCOE HISTORY						
12-101604-5000-23	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
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	-	-	2,000.00	2,000	(2,000)
TORRES MUSIC						
12-100703-5000-20	OPERATING EXPENDITURES	-	-	500.00	500	(500)
Torres English						
12-121501-5000-20	OPERATING EXPENDITURES	-	-	500.00		
TORRES SPEECH						
12-101203-5000-20	OPERATING EXPENDITURES	-	-	500.00	500	(500)
TORRES MATH						
12-101301-5000-20	OPERATING EXPENDITURES	-	-	500.00	500	(500)
TORRES PSYCHOLOGY						

**SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES**

		FY 2013		FY 2012		INC./(DEC.)
12-101501-5000-20	OPERATING EXPENDITURES	-	-	500.00	500	(500)
Torres Government						
12-101603-5000-20	OPERATING EXPENDITURES	-	-	500.00		
TORRES HISTORY						
12-101604-5000-20	OPERATING EXPENDITURES	-	-	500.00	500	(500)
HONDO ENGLISH						
12-101201-5000-08	OPERATING EXPENDITURES	500.00	500.00	500.00	500	-
HONDO MATH						
12-101301-5000-08	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
Hondo Psychology						
12-101501-5000-08	OPERATING EXPENDITURES	400.00	400.00	400.00		
Hondo History						
12-101604-5000-08	OPERATING EXPENDITURES	400.00	400.00	400.00		
Hondo Government						
12-101603-5000-08	OPERATING EXPENDITURES	400.00	400.00	400.00		
CARRIZO ENGLISH						
12-101201-5000-05	OPERATING EXPENDITURES	-	-	-	-	-
Carrizo Psychology						
12-101501-5000-05	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
Carrizo Sociology						
12-101605-5000-05	OPERATING EXPENDITURES	400.00	400.00	400.00	400	-
<b>ACADEMIC SUPPORT</b>						
CASTROVILLE CENTER ADMINISTRATION						
12-310011-5000-27	OPERATING EXPENDITURES	1,500.00	1,500.00	2,500.00	2,500	(1,000)
PEARSALL CENTER ADMINISTRATION						
12-310011-5000-07	OPERATING EXPENDITURES	3,800.00	3,800.00	1,800.00	1,800	2,000
DOMINGUEZ UNIT ADMINISTRATION						
12-310011-5000-25	OPERATING EXPENDITURES	-	-	1,000.00	1,000	(1,000)
BRISCOE UNIT ADMINISTRATION						
12-310011-5000-23	OPERATING EXPENDITURES	2,000.00	2,000.00	2,000.00	2,000	-
TORRES UNIT ADMINISTRATION						
12-310011-5000-20	OPERATING EXPENDITURES	-	-	2,000.00	2,000	(2,000)
HONDO CENTER ADMINISTRATION						
12-310011-5000-08	OPERATING EXPENDITURES	60,850.00	60,850.00	38,250.00	38,250	22,600
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
FACILITIES RENTAL-CASTROVILLE						
11-510090-5000-27	OPERATING EXPENDITURES	-	-	2,000.00	2,000	(2,000)
FACILITIES RENTAL-PEARSALL						
11-510090-5000-07	OPERATING EXPENDITURES	-	-	3,000.00	3,000	(3,000)

SWTJC DRAFT OPERATING BUDGET FY 2013 SALARY AND OPERATING EXPENDITURES

<u>FY 2013</u>		<u>FY 2012</u>		<u>INC./(DEC.)</u>
<u>42,795,270.01</u>	<u>42,795,270.01</u>	<u>44,544,865.07</u>	<u>44,530,370</u>	<u>(1,790,350)</u>