

SWTJC OPERATING BUDGET FY 2025 SUMMARY

		2024-2025		2023-2024		Change
Revenue						
Tuition and fees	27.22%	\$ 18,132,265.00	\$	23,288,209.00		(5,155,944.00)
Maintenance ad-valorem taxes	10.80%	7,195,469.00		6,788,381.00		407,088.00
State allocations	30.40%	20,251,323.00		19,216,727.00		1,034,596.00
Restricted funds/grants	5.29%	3,524,300.00		3,323,241.00		201,059.00
Student aid	21.02%	14,000,864.00		13,842,824.00		158,040.00
Miscellaneous	3.22%	2,142,325.00		1,885,058.00		257,267.00
Auxiliary	2.04%	1,361,000.00		1,389,360.00		(28,360.00)
		<u>\$ 66,607,546.00</u>	<u>\$</u>	<u>69,733,800.00</u>		<u>(3,126,254.00)</u>
Expenditures						
Instruction	21.17%	\$ 13,657,642.99	\$	13,954,244.73		(296,601.74)
Academic support	4.48%	2,888,200.80		2,793,745.60		94,455.20
Student services	4.07%	2,629,021.00		2,423,829.05		205,191.95
Institutional support	21.15%	13,648,193.59		12,875,377.28		772,816.31
Operation and maintenance of plant	8.49%	5,477,300.24		4,857,838.44		619,461.80
Other locally funded	9.28%	5,987,812.87		6,398,573.84		(410,760.97)
Restricted funds/grants	5.46%	3,524,300.00		3,323,241.00		201,059.00
Student aid	23.23%	14,990,864.00		19,203,464.00		(4,212,600.00)
Auxiliary enterprises	2.66%	1,715,568.50		1,553,038.80		162,529.70
		<u>\$ 64,518,903.99</u>	<u>\$</u>	<u>67,383,352.74</u>		<u>(2,864,448.75)</u>
Surplus (Deficit)		\$ 2,088,642.01	\$	2,350,447.26	\$	(261,805.25)
Bond Payments		\$ (2,088,642.01)	\$	(2,350,447.26)		261,805.25
		\$ -	\$	-	\$	-
Revenue without Grants & Financial Aid		\$49,082,382		\$52,567,735		(3,485,353.00)
Expenses without Grants & Financial Aid		\$46,943,740		\$50,167,288		(3,223,548.00)
Surplus		\$2,138,642		\$2,400,447		-\$261,805

SWTJC OPERATING BUDGET FY 2025 REVENUE

	Account #	FY 2025	FY 2024	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,875,624	\$ 8,207,056	\$ (331,432)
Fees:				
Technology Fee	11-052000-4380-01	918,528	1,440,000	(521,472)
Registration	11-052000-4330-01	631,488	990,000	(358,512)
Lab and other	11-052000-4335-01	405,000	538,420	(133,420)
Drop and add	11-052000-4345-01	6,000	12,000	(6,000)
Out of District	11-052000-4350-01	4,014,290	6,637,120	(2,622,830)
Health Fee	11-052000-4360-01	-	-	-
Campus Access Fee	11-052000-4365-01	76,544	120,000	(43,456)
Graduation	11-052000-4370-01	15,000	25,000	(10,000)
Late registration	11-052000-4375-01	3,000	3,000	-
Repeated course fee	11-052000-4378-01	116,000	139,000	(23,000)
Allied Health	11-052000-4384-01	474,975	695,000	(220,025)
General Use Fee	11-052000-4355-01	1,837,056	2,880,000	(1,042,944)
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	555,000	465,000	90,000
Tuition Waivers	11-052000-4328-01	(315,000)	(272,000)	(43,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	36,327	18,443	17,884
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	801,200	733,200	68,000
Other Health Occupations	11-052000-4302-01	327,673	338,770	(11,097)
Other Courses	11-052000-4302-01	89,800	79,600	10,200
Computer Training	11-052000-4302-01	1,760	6,600	(4,840)
Lineman Training	11-052000-4302-01	262,000	232,000	30,000
Taxes:				
Uvalde	11-053000-4390-90	3,646,834	3,802,581	(155,747)
Zavala	11-053000-4390-92	2,617,341	2,048,800	568,541
Real	11-053000-4390-91	865,294	852,000	13,294
Delinquent and P & I:				
Uvalde	11-053000-4391-90	40,000	50,000	(10,000)
Zavala	11-053000-4391-92	25,000	30,000	(5,000)
Real	11-053000-4391-91	1,000	5,000	(4,000)
State Allocations				
Base Tier	12-050000-4010-01	4,158,785	3,045,322	1,113,463
Contact Hour Funding	12-050000-4011-01	-	-	-
Performance Tier	12-050000-4012-01	11,533,110	11,514,304	18,806
State Special Tech Programs	12-050000-4020-01	2,500,000	2,500,000	-
Article IX Sec. 18.22				
State Health Insurance	76-050000-4030-01	1,484,763	1,582,436	(97,673)
State Retirement Matching	76-050000-4040-01	574,665	574,665	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	-	-	-
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE - TANF - State	76-074000-4148-01	-	-	-

SWTJC OPERATING BUDGET FY 2025 REVENUE

	Account #	FY 2025	FY 2024	Inc. / (Dec.)
TDJC - Hondo	76-074000-4150-01	-	-	-
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	-	-	-
ABE - Federal	76-075000-4214-01	654,302	654,598	(296)
ABE - Civics	76-075000-4217-01	303,856	118,268	185,588
IREPO Grant	76-075000-4227-01	-	-	-
Student Support Services	76-075000-4228-01	372,549	372,549	-
Educational Opportunity Center	76-075000-4229-01	284,745	273,793	10,952
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	272,524	-
Upward Bound	76-075000-4295-01	309,505	297,601	11,904
CARES Institutional Aid	76-075000-4209-01	-	-	-
SWTJC, VIDA Project	76-075000-4264-01	556,351	554,796	1,555
STEMward Bound	76-075000-4279-01	-	-	-
Full STEaM Ahead	76-075000-4294-01	770,468	779,112	(8,644)
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	240,864	142,754	98,110
College Work Study - State	73-074000-4640-01	-	-	-
College Work Study - State - Mentorship	73-074000-4630-01	-	-	-
GEER Grants	73-074000-4629-01	-	-	-
Pell Grants	72-075000-4620-01	13,500,000	13,500,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	260,000	200,070	59,930
Texas Education Opportunity Grant	73-074000-4636-01	-	-	-

SWTJC OPERATING BUDGET FY 2025 REVENUE

	Account #	FY 2025	FY 2024	Inc. / (Dec.)
Miscellaneous Income				
Sul Ross Space Rental	11-059000-4500-01	1,121,548	1,487,058	(365,510)
Sul Ross Library Service	11-059000-4501-01	-	-	-
Interest	11-059000-4510-01	290,777	70,000	220,777
Indirect Cost Recovery	11-059000-4299-01	120,000	120,000	-
Facilities Rental	11-059000-4520-01	8,000	6,000	2,000
Miscellaneous	11-059000-4599-01	30,000	45,000	(15,000)
Administrative	11-059000-4530-01	15,000	15,000	-
Transcripts	11-059000-4535-01	25,000	30,000	(5,000)
Exams	11-059000-4536-01	20,000	48,000	(28,000)
Income Recovery	11-059000-4540-01	-	-	-
Use of Fund Balance		500,000	-	500,000
VA	11-059000-4574-01	2,000	2,000	-
Cosmetology	11-056000-4450-01	5,000	2,000	3,000
Dual Credit Contracts	11-059000-4570-01	-	50,000	(50,000)
Library	11-056000-4451-01	5,000	10,000	(5,000)
Auxiliary Enterprises Income				
Dormitory Rentals	40-060000-4770-01	385,000	521,160	(136,160)
Dormitory Rentals - WFTD	40-060000-4771-01	-	-	-
Bookstore Commission	40-060000-4745-01	40,000	50,000	(10,000)
Food Service Sales - Taxable	40-060000-4756-01	370,000	315,000	55,000
Food Service Sales - Nontaxable	40-060000-4757-01	55,000	58,000	(3,000)
Vending Machines	40-060000-4758-01	4,000	3,100	900
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	500,000	440,000	60,000
Miscellaneous	40-060000-4799-01	4,000	1,000	3,000
Income Recovery	40-060000-4540-01	-	-	-
Interest	40-060000-4510-01	3,000	1,100	1,900
TOTAL INCOME		\$ 66,607,546	\$ 69,733,800	\$ (3,126,254)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)	
MAIN CAMPUS & DISTRICT OPERATIONS								
INSTRUCTION								
ACADEMIC INSTRUCTIONAL SALARIES								
FULL TIME SALARIES								
12-390010-7000-01	SALARIES		3,405,982.95		3,405,982.95	3,471,058.05	3,471,058.05	(65,075.10)
PART TIME SALARIES								
12-390014-7000-01	SALARIES		1,288,000.00		1,288,000.00	1,288,000.00	1,288,000.00	-
DEVELOPMENTAL EDUCATION								
STUDENT SUCCESS CENTERS								
12-101302-5000-01	OPERATING EXPENDITURES		34,593.00			29,435.00		
12-101302-7000-01	SALARIES		13,422.75	48,015.75			29,435.00	18,580.75
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		2,400.00	2,400.00	-
WRITING CENTER								
12-100602-5000-01	OPERATING EXPENDITURES		19,114.00			23,822.00		
12-100602-7000-01	SALARIES		13,422.75	32,536.75		69,652.45	93,474.45	(60,937.70)
DEVELOP. ENGLISH								
12-100606-5000-01	OPERATING EXPENDITURES		875.00	875.00		1,875.00	1,875.00	(1,000.00)
DEVELOP. MATH								
12-100607-5000-01	OPERATING EXPENDITURES		-			-		-
COLLEGE SUCCESS SKILLS								
12-100609-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00		1,300.00	1,300.00	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING								
AGRICULTURE								
12-100001-5000-01	OPERATING EXPENDITURES							-
COMPUTER SCIENCE								
12-101001-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00		900.00	900.00	200.00
BUSINESS ADMINISTRATION								
12-100301-5000-01	OPERATING EXPENDITURES		500.00	500.00		1,200.00	1,200.00	(700.00)
HUMANITIES								
12-101200-5000-01	OPERATING EXPENDITURES		500.00	500.00		500.00	500.00	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025	FY 2024	INC./(DEC.)
JOURNALISM					
12-100401-5000-01	OPERATING EXPENDITURES		-	-	-
CRIMINAL JUSTICE					
12-100406-5000-01	OPERATING EXPENDITURES		-	-	-
DEVELOPMENTAL STUDIES DIVISION					
12-100600-5000-01	OPERATING EXPENDITURES		-	-	-
ACADEMIC DIVISION CHAIR					
12-100700-5000-01	OPERATING EXPENDITURES		-	-	-
12-100700-7000-01	SALARIES		-	-	-
ART					
12-100701-5000-01	OPERATING EXPENDITURES		3,300.00	5,300.00	(2,000.00)
THEATER					
12-100702-5000-01	OPERATING EXPENDITURES		-	-	-
MUSIC					
12-100703-5000-01	OPERATING EXPENDITURES		7,100.00	7,100.00	-
DANCE					
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-
SPANISH					
12-100801-5000-01	OPERATING EXPENDITURES		-	-	-
NUTRITION/HECO					
12-101101-5000-01	OPERATING EXPENDITURES		850.00	1,850.00	(1,000.00)
ENGLISH					
12-101201-5000-01	OPERATING EXPENDITURES		3,050.00	5,550.00	(2,500.00)
PHILOSOPHY					
12-101202-5000-01	OPERATING EXPENDITURES		1,450.00	2,450.00	(1,000.00)
SPEECH					
12-101203-5000-01	OPERATING EXPENDITURES		1,650.00	1,650.00	-
PHYSICAL EDUCATION					
12-100603-5000-01	OPERATING EXPENDITURES		20,050.00	15,150.00	
12-100603-7000-01	SALARIES		9,424.05	40,549.95	(26,225.90)
ESL					
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-
LIBERAL ARTS DIVISION CHAIR					
12-100200-5000-01	OPERATING EXPENDITURES		19,800.00	11,000.00	-
12-100200-7000-01	SALARIES		169,705.56	168,360.00	10,145.56
BIOLOGY					
12-100201-5000-01	OPERATING EXPENDITURES		15,000.00	41,800.00	(26,800.00)
MATH					
12-101301-5000-01	OPERATING EXPENDITURES		7,750.00	7,750.00	-
CHEMISTRY					
12-101401-5000-01	OPERATING EXPENDITURES		8,500.00	15,575.00	(7,075.00)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00	2,000.00	-
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		3,300.00	3,300.00	4,300.00	4,300.00	(1,000.00)
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		5,095.00	5,095.00	10,095.00	10,095.00	(5,000.00)
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		1,975.00	1,975.00	2,475.00	2,475.00	(500.00)
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		2,100.00	2,100.00	4,100.00	4,100.00	(2,000.00)
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		2,700.00	2,700.00	4,200.00	4,200.00	(1,500.00)
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		4,148,263.32	4,148,263.32	4,041,924.67	4,041,924.67	106,338.65
PART TIME SALARIES							
12-390024-7000-01	SALARIES		425,000.00	425,000.00	425,000.00	425,000.00	-
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
APPLIED SCIENCES DIVISION CHAIR							
12-110400-5000-01	OPERATING EXPENDITURES		30,300.00		10,000.00		
12-110400-7000-01	SALARIES		145,972.24	176,272.24	144,748.00	154,748.00	21,524.24
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		79,300.00	79,300.00	38,650.00	38,650.00	40,650.00
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		31,800.00	31,800.00	17,000.00	17,000.00	14,800.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		47,600.00	47,600.00	39,500.00	39,500.00	8,100.00
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		9,812.00	9,812.00	10,400.00	10,400.00	(588.00)
TECH DUAL CREDIT DIVISION CHAIR							
12-110300-5000-01	OPERATING EXPENDITURES		-		-		-
12-110300-7000-01	SALARIES		-	-	-	-	-
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		2,500.00		2,500.00		
12-110302-7000-01	SALARIES		-	2,500.00	-	2,500.00	-
CYBER SECURITY							
12-110304-5000-01	OPERATING EXPENDITURES		5,300.00	5,300.00	3,250.00	3,250.00	2,050.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		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		14,000.00		25,000.00		-
12-110005-7000-01	SALARIES		27,183.00	41,183.00	26,600.00	51,600.00	(10,417.00)
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		76,200.00	76,200.00	76,000.00	76,000.00	200.00
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		4,500.00	4,500.00	4,450.00	4,450.00	50.00
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		67,385.00		39,960.00		
12-110501-7000-01	SALARIES		40,425.89	107,810.89	64,651.93	104,611.93	3,198.96
ALLIED HEALTH TESTING							
12-110509-5000-01	OPERATING EXPENDITURES		527,750.00	527,750.00	761,500.00	761,500.00	(233,750.00)
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		241,218.00		202,429.00		
12-110510-7000-01	SALARIES		40,425.88	281,643.88	113,367.95	315,796.95	(34,153.07)
SIMULATION LAB							
12-110512-5000-01	OPERATING EXPENDITURES		60,340.00	60,340.00	57,909.00	57,909.00	2,431.00
SURGICAL TECH							
12-110511-5000-01	OPERATING EXPENDITURES		48,060.00		30,000.00		
12-110511-7000-01	SALARIES		40,366.68	88,426.68	40,366.68	70,366.68	18,060.00
PRIMARY CARE TECHNICIAN							
12-110504-5000-01	OPERATING EXPENDITURES		342,350.00		290,415.00		
12-110504-7000-01	SALARIES		47,094.83	389,444.83	46,331.95	336,746.95	52,697.88
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		25,350.00		14,520.00		
12-110506-7000-01	SALARIES		-	25,350.00	-	14,520.00	10,830.00
EMS							
12-110508-5000-01	OPERATING EXPENDITURES		55,000.00		58,300.00		-
12-110508-7000-01	SALARIES		15,270.83	70,270.83	15,131.95	73,431.95	(3,161.12)
AVIATION							
12-110601-5000-01	OPERATING EXPENDITURES		43,350.00	43,350.00	51,350.00	51,350.00	(8,000.00)
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00	-
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		17,120.00	17,120.00	17,900.00	17,900.00	(780.00)
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		97,950.00		86,000.00		
12-110401-5000-01	OPERATING EXPENDITURES		-	97,950.00	-	86,000.00	11,950.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		177,650.00		223,650.00		
12-110497-7000-01	SALARIES		324,956.75	502,606.75	320,489.00	544,139.00	(41,532.25)
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		74,700.00		82,700.00		
12-110592-7000-01	SALARIES		69,742.00	144,442.00	68,492.00	151,192.00	(6,750.00)
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		45,800.00		35,800.00		
12-110599-7000-01	SALARIES		-	45,800.00	-	35,800.00	10,000.00
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		16,500.00	16,500.00	16,500.00	16,500.00	-
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		-		-		
12-110392-7000-01	SALARIES		-	-	-	-	-
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		84,000.00		77,000.00		
12-110594-7000-01	SALARIES		140,294.46	224,294.46	74,194.46	151,194.46	73,100.00
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		83,700.00		89,200.00		
12-110494-7000-01	SALARIES		108,545.45	192,245.45	106,658.89	195,858.89	(3,613.44)
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		-		-		
12-110496-7000-01	SALARIES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
ACADEMIC SUPPORT							
VP OF ACADEMIC AFFAIRS							
12-310010-5000-01	OPERATING EXPENDITURES		1,200.00		900.00		
12-310010-7000-01	SALARIES		186,597.00	187,797.00	181,100.00	182,000.00	5,797.00
DUAL CREDIT PARTNERSHIPS							
12-310011-5000-01	OPERATING EXPENDITURES		20,700.00		16,400.00		
12-310011-7000-01	SALARIES		221,041.00	241,741.00	207,366.00	223,766.00	17,975.00
OUTREACH-STEM							
12-310012-5000-01	OPERATING EXPENDITURES		7,500.00		7,000.00		
12-310012-7000-01	SALARIES		-	7,500.00	-	7,000.00	500.00
OFFICE OF ADJUNCT FACULTY							
12-310016-5000-01	OPERATING EXPENDITURES		-		-		
12-310016-7000-01	SALARIES		-	-	-	-	-
DEAN OF LIB ARTS/APP SCIENCES							
12-310015-5000-01	OPERATING EXPENDITURES		12,120.00		5,200.00		
12-310015-7000-01	SALARIES		159,670.80	171,790.80	133,360.00	138,560.00	33,230.80
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		-		-		
12-310017-7000-01	SALARIES		-	-	-	-	-
QUALITY ENHANCEMENT PLAN							
12-310018-5000-01	OPERATING EXPENDITURES		10,000.00		10,000.00		
12-310018-7000-01	SALARIES		-	10,000.00	13,717.60	23,717.60	(13,717.60)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-01	OPERATING EXPENDITURES		-		-		
12-310020-7000-01	SALARIES		-	-	-	-	-
ASSOC. DEAN OF COLLEGE OF APPLIED SCIENCES							
12-310021-5000-01	OPERATING EXPENDITURES		-		-		
12-310021-7000-01	SALARIES		-	-	-	-	-
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		33,100.00		30,100.00		
12-310022-7000-01	SALARIES		298,803.40	331,903.40	308,626.00	338,726.00	(6,822.60)
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		27,620.00		25,000.00		
12-310035-7000-01	SALARIES		86,365.00	113,985.00	83,973.00	108,973.00	5,012.00
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		101,010.00		150,182.00		
12-300010-7000-01	SALARIES		155,593.00	256,603.00	152,542.00	302,724.00	(46,121.00)
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		-		-		
12-300020-7000-01	SALARIES		-	-	-	-	-
INFORMATIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		77,000.00		87,500.00		
12-109000-7000-01	SALARIES		254,408.40	331,408.40	249,440.00	336,940.00	(5,531.60)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
STUDENT SERVICES							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		21,150.00		21,300.00		
12-400010-7000-01	SALARIES		254,920.00	276,070.00	260,401.80	281,701.80	(5,631.80)
VP OF ENROLLMENT MANAGEMENT							
12-400025-5000-01	OPERATING EXPENDITURES		9,100.00		5,100.00		
12-400025-7000-01	SALARIES		147,238.00	156,338.00	142,310.70	147,410.70	8,927.30
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		2,500.00		16,500.00		
12-400050-7000-01	SALARIES		127,432.50	129,932.50	132,941.05	149,441.05	(19,508.55)
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		24,174.00	24,174.00	16,700.00	16,700.00	7,474.00
SUCCESS COACH							
12-400015-5000-01	OPERATING EXPENDITURES		41,050.00		28,300.00		
12-400015-7000-01	SALARIES		280,039.00	321,089.00	154,441.00	182,741.00	138,348.00
INSTIT FULLSTEAM AHEAD MENTOR							
12-400016-5000-01	OPERATING EXPENDITURES		35,000.00		-		
12-400016-7000-01	SALARIES		-	35,000.00	-	-	35,000.00
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		55,100.00		59,475.00		
12-400020-7000-01	SALARIES		322,382.00	377,482.00	313,852.00	373,327.00	4,155.00
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	7,000.00	7,000.00	-
INSTIT COWBOY FOOD PANTRY							
12-400031-5000-01	OPERATING EXPENDITURES		8,000.00		-		
12-400031-7000-01	SALARIES		-	8,000.00	-	-	8,000.00
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES		75,550.00		73,139.50		
12-400040-7000-01	SALARIES		120,031.00	195,581.00	117,677.00	190,816.50	4,764.50
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES		19,500.00		10,900.00		
12-400045-7000-01	SALARIES		72,172.50	91,672.50	49,754.00	60,654.00	31,018.50
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES		42,350.00		37,787.50		
12-400030-7000-01	SALARIES		92,167.20	134,517.20	55,000.00	92,787.50	41,729.70

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

		FY 2025	FY 2024	INC./(DEC.)
STUDENT CLUBS				
STUDENT SENATE-UVALDE				
61-820001-5000-01	OPERATING EXPENDITURES	-	-	
H A S H E				
61-820003-5000-01	OPERATING EXPENDITURES	-	-	
B A CLUB				
61-820004-5000-01	OPERATING EXPENDITURES	-	-	
UVALDE STEM				
61-820013-5000-01	OPERATING EXPENDITURES	-	-	
IMAGINATION COALITION				
61-820006-5000-01	OPERATING EXPENDITURES	-	-	
GOVT CLUB EP				
61-820056-5000-03	OPERATING EXPENDITURES	1,500.00	-	
D P O				
61-820008-5000-01	OPERATING EXPENDITURES	-	-	
P T K - UVALDE				
61-820011-5000-01	OPERATING EXPENDITURES	17,500.00	15,000.00	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	-	-	
VARIOUS UV				
61-820014-5000-01	OPERATING EXPENDITURES	-	25,000.00	
VARIOUS DR				
61-820015-5000-02	OPERATING EXPENDITURES	-	15,000.00	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	112,500.00	88,500.00	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	-	-	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	-	-	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	-	-	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	-	-	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	-	-	

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

		FY 2025	FY 2024	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	-	-	
OADN THETA NU CHAPTER				
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 DR				
61-820053-5000-01	OPERATING EXPENDITURES	-	-	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
MENS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	-	-	
DANCE TEAM				
61-820051-5000-01	OPERATING EXPENDITURES	-	-	
WELDING				
61-820009-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT AMB				
61-820057-5000-01	OPERATING EXPENDITURES	-	-	
CROSS COUNTRY CLUB				
61-820081-5000-01	OPERATING EXPENDITURES	-	-	
VICA COSMETOLOGY				
61-820059-5000-01	OPERATING EXPENDITURES	-	-	
GAMINING CLUB				
61-820064-5000-01	OPERATING EXPENDITURES	-	-	
ASCENDER CLUB UV				
61-820071-5000-01	OPERATING EXPENDITURES	-	-	
SSS CLUB				
61-820087-5000-01	OPERATING EXPENDITURES	-	-	
RADIOLOGY				
61-820078-5000-01	OPERATING EXPENDITURES	-	-	
AC REFRIGERATION -- UVALDE				
61-820061-5000-01	OPERATING EXPENDITURES	-	-	
		131,500.00	143,500.00	(12,000.00)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)	
INSTITUTIONAL SUPPORT								
GOVERNING BOARD								
12-500010-5000-01	OPERATING EXPENDITURES		25,000.00		25,000.00	75,000.00	75,000.00	(50,000.00)
PRESIDENT								
12-500020-5000-01	OPERATING EXPENDITURES		15,000.00		15,000.00			
12-500020-7000-01	SALARIES		372,713.84	387,713.84	322,248.00	337,248.00		50,465.84
PRESIDENT ELECT								
12-500021-5000-01	OPERATING EXPENDITURES		-		-			
SACS REVIEW								
12-510040-5000-01	OPERATING EXPENDITURES		50,000.00		15,000.00			
12-510040-7000-01	SALARIES		-	50,000.00	-	15,000.00		35,000.00
VP OF FINANCE								
12-500022-5000-01	OPERATING EXPENDITURES		4,000.00		4,000.00			
12-500022-7000-01	SALARIES		111,780.00	115,780.00	105,000.00	109,000.00		6,780.00
CHIEF OF STAFF								
12-500024-5000-01	OPERATING EXPENDITURES		12,335.00		6,025.00			
12-500024-7000-01	SALARIES		188,746.00	201,081.00	183,501.00	189,526.00		11,555.00
VP OF ADMIN SERVICES								
12-500025-5000-01	OPERATING EXPENDITURES		5,960.00		5,000.00			
12-500025-7000-01	SALARIES		155,911.50	161,871.50	150,818.00	155,818.00		6,053.50
BUSINESS OFFICE								
12-500050-5000-01	OPERATING EXPENDITURES		184,779.60		164,930.00			
12-500050-7000-01	SALARIES		300,852.00	485,631.60	313,306.90	478,236.90		7,394.70
PURCHASING								
12-500051-5000-01	OPERATING EXPENDITURES		9,000.00		9,000.00			
12-500051-7000-01	SALARIES		72,779.20	81,779.20	70,720.00	79,720.00		2,059.20
PERSONNEL								
12-500052-5000-01	OPERATING EXPENDITURES		51,380.00		38,650.00			
12-500052-7000-01	SALARIES		256,450.40	307,830.40	176,808.70	215,458.70		92,371.70
STUDENT SUPPORT SERVICES								
12-510011-5000-01	OPERATING EXPENDITURES		5,000.00		5,000.00			
12-510011-7000-01	SALARIES		22,950.00	27,950.00	22,500.00	27,500.00		450.00
WEB PRESENCE COORDINATOR								
12-500084-5000-01	OPERATING EXPENDITURES		24,950.00		12,750.00			
12-500084-7000-01	SALARIES		57,222.00	82,172.00	56,100.00	68,850.00		13,322.00
CHIEF INFORMATION OFFICER								
12-500079-5000-01	OPERATING EXPENDITURES		-		-			
12-500079-7000-01	SALARIES		-	-	-	-		-
ADA								
12-510013-5000-01	OPERATING EXPENDITURES		31,100.00		30,410.00			
12-510013-7000-01	SALARIES		95,771.50	126,871.50	24,877.00	55,287.00		71,584.50
PUBLIC INFORMATION								
12-510020-5000-01	OPERATING EXPENDITURES		51,500.00		60,000.00			
12-510020-7000-01	SALARIES		127,103.20	178,603.20	124,611.00	184,611.00		(6,007.80)
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 2025 SALARY AND OPERATING EXPENDITURES

		FY 2025		FY 2024		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	44,040.00		42,490.00		
12-510012-7000-01	SALARIES	98,471.00	142,511.00	96,581.00	139,071.00	3,440.00
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	38,985.00		38,420.00		
12-510010-7000-01	SALARIES	226,061.00	265,046.00	219,443.00	257,863.00	7,183.00
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	144,650.00		136,350.00		
12-520010-7000-01	SALARIES	358,240.00	502,890.00	348,166.40	484,516.40	18,373.60
OFFICE OF GRANTS MANAGEMENT						
12-510023-5000-01	OPERATING EXPENDITURES	8,695.00	8,695.00	9,458.00	9,458.00	(763.00)
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	7,938.00		4,158.00		
12-510025-5000-01	OPERATING EXPENDITURES	55,662.00	63,600.00	41,886.00	46,044.00	17,556.00
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	28,150.00	28,150.00	28,150.00	28,150.00	-
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	104,020.00	104,020.00	80,000.00	80,000.00	24,020.00
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	86,695.00		209,695.00		
12-510050-7000-01	SALARIES	131,996.19	218,691.19	45,000.00	254,695.00	(36,003.81)
RECYCLING						
12-510052-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	-
LEGAL FEES						
12-510055-5073-01	OPERATING EXPENDITURES	60,000.00	60,000.00	35,000.00	35,000.00	25,000.00
CENTRAL MAIL						
12-510060-7000-01	SALARIES	-		-		
12-510060-5000-01	OPERATING EXPENDITURES	44,700.00	44,700.00	40,000.00	40,000.00	4,700.00
PRINT CENTER						
12-510075-5000-01	OPERATING EXPENDITURES	200,000.00		222,000.00		
12-510075-7000-01	SALARIES	36,067.20	236,067.20	35,360.00	257,360.00	(21,292.80)
OFFICIAL FUNCTIONS						
12-510065-5000-01	OPERATING EXPENDITURES	22,500.00	22,500.00	21,500.00	21,500.00	1,000.00
MANAGEMENT INFORMATION SYSTEMS						
12-500080-5000-01	OPERATING EXPENDITURES	165,090.00		214,590.00		
12-500080-7000-01	SALARIES	532,269.00	697,359.00	525,153.00	739,743.00	(42,384.00)
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	-		-		
12-500083-7000-01	SALARIES	-	-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
RECURRING SOFTWARE LICENSES							
	12-500086-5000-01	OPERATING EXPENDITURES	1,680,224.96	1,680,224.96	1,554,197.28	1,554,197.28	126,027.68
ERP							
	12-500082-5000-01	OPERATING EXPENDITURES	47,650.00		50,650.00		
	12-500082-7000-01	SALARIES	248,628.00	296,278.00	243,753.00	294,403.00	1,875.00
CENTRAL TELEPHONE							
	12-510080-5000-01	OPERATING EXPENDITURES	225,000.00		200,000.00		
	12-510080-7000-01	SALARIES	-	225,000.00	-	200,000.00	25,000.00
STAFF BENEFITS							
GROUP INSURANCE							
	76-720090-5060-01	OPERATING EXPENDITURES	1,484,800.00		1,582,437.00		
	11-530005-5060-01	OPERATING EXPENDITURES	260,600.00		267,614.00		
	40-530005-5060-01	OPERATING EXPENDITURES	125,200.00		122,355.00		
	12-530005-5060-01	OPERATING EXPENDITURES	2,221,200.00	4,091,800.00	1,995,166.00	3,967,572.00	124,228.00
RETIREMENT MATCHING							
	12-530015-5060-01	OPERATING EXP TRS	667,800.00		570,840.00		
	12-530010-5000-01	OPERATING EXP ORP	99,000.00		88,219.00		
	76-720090-5061-01	OPERATING EXPENDITURES	698,200.00	1,465,000.00	606,934.00	1,265,993.00	199,007.00
FICA, MEDICARE							
	12-530006-5060-01	OPERATING EXPENDITURES	382,545.00	382,545.00	288,794.00	288,794.00	93,751.00
	11-530006-5060-01	OPERATING EXPENDITURES	168,445.00	168,445.00	147,453.00	147,453.00	20,992.00
	40-530006-5060-01	OPERATING EXPENDITURES	23,130.00	23,130.00	18,165.00	18,165.00	4,965.00
UNEMPLOYMENT							
	12-530007-5060-01	OPERATING EXPENDITURES	10,000.00	10,000.00	10,000.00	10,000.00	-
WORKERS COMP							
	12-530008-5060-01	OPERATING EXPENDITURES	-	-	25,000.00	25,000.00	(25,000.00)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES		1,115,000.00		900,000.00		
11-600010-7000-01	SALARIES		142,692.00	1,257,692.00	139,894.00	1,039,894.00	217,798.00
WAREHOUSE							
11-510084-5000-01	OPERATING EXPENDITURES		3,800.00	3,800.00	3,800.00	3,800.00	-
BUILDING MAINTENANCE							
11-610020-5000-01	OPERATING EXPENDITURES		409,350.00		429,350.00		
11-610020-7000-01	SALARIES		558,276.60	967,626.60	533,952.80	963,302.80	4,323.80
DEFERRED MAINTENANCE							
11-610025-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES		143,900.00		154,900.00		
11-620030-7000-01	SALARIES		262,635.20	406,535.20	258,704.00	413,604.00	(7,068.80)
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES		146,500.00		219,500.00		
11-630040-7000-01	SALARIES		280,115.20	426,615.20	274,291.20	493,791.20	(67,176.00)
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES		548,000.00	548,000.00	373,000.00	373,000.00	175,000.00
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES		94,428.84	94,428.84	94,428.84	94,428.84	-
OTHER LOCALLY FUNDED EXPENDITURES							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES		105,260.00		112,260.00		
11-510085-7000-01	SALARIES		83,457.80	188,717.80	81,840.80	194,100.80	(5,383.00)
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES		289,095.07	289,095.07	255,595.00	255,595.00	33,500.07
BAD DEBT EXPENSE							
11-510032-5000-01	OPERATING EXPENDITURES		10,000.00	10,000.00	125,000.00	125,000.00	(115,000.00)
INCOME RECOVERY PROJECTS							
11-510091-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEBT SERVICE							
52-660315-5052-01	OPERATING EXP Sul Ross		364,392.00	364,392.00	364,920.00	364,920.00	(528.00)
52-660310-5052-01	OPERATING EXP One Stop		211,600.00	211,600.00	211,100.00	211,100.00	500.00
52-660305-5052-01	OPERATING EXP CC Facility		-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance		-	-	258,047.25	258,047.25	(258,047.25)
52-660601-5052-01	OPERATING EXP Roof		-	-	-	-	-
11-510095-5000-01	OPERATING EXP Contingency		1,000,000.00	1,000,000.00	3,323,878.04	3,323,878.04	(2,323,878.04)
11-510095-5000-01	OPERATING EXP Contingency		500,000.00	500,000.00	-	-	500,000.00
11-610035-5000-01	OPERATING EXP Tech Expansi		4,000,000.00	4,000,000.00	2,500,000.00	2,500,000.00	1,500,000.00
52-510085-5052-01	OPERATING EXP Transportati		-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass		742,106.26	742,106.26	741,506.26	741,506.26	600.00
52-660013-5052-01	OPERATING EXP EP Tech		252,330.00	252,330.00	254,219.00	254,219.00	(1,889.00)
52-660308-5052-01	OPERATING EXP DR Revenue		518,213.75	518,213.75	520,654.75	520,654.75	(2,441.00)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025	FY 2024	INC./(DEC.)
RESTRICTED FUNDS/GRANTS					
ABE - FEDERAL					
76-124000-5000-01	OPERATING EXPENDITURES		196,771.50	200,158.50	
76-124000-7000-01	SALARIES		452,530.50	449,439.50	(296.00)
ABE - IN SERVICE					
76-124020-7000-01	SALARIES		5,000.00	5,000.00	-
ABE - STATE					
76-120000-5000-01	OPERATING EXPENDITURES		-	-	-
ABE - INNOVATION GRANT					
76-120008-5000-01	OPERATING EXPENDITURES		-	-	-
76-120008-7000-01	SALARIES		-	-	-
TANF - STATE					
76-120010-5000-01	OPERATING EXPENDITURES		-	-	-
TX MILITARY PREP (DEAAG) GRANT					
76-122008-5000-01	OPERATING EXPENDITURES		-	-	-
TANF - FEDERAL					
76-124010-5000-01	OPERATING EXPENDITURES		-	-	-
EL - CIVICS					
76-124050-5000-01	OPERATING EXPENDITURES		303,856.00	118,268.00	185,588.00
STUDENT SUPPORT SERVICES					
76-127000-5000-01	OPERATING EXPENDITURES		165,523.00	169,583.00	
76-127000-7000-01	SALARIES		207,026.00	202,966.00	-
TDCJ - HONDO					
76-750060-5000-01	OPERATING EXPENDITURES		-	-	-
EDUCATIONAL OPPORTUNITY CENTER					
76-127005-5000-01	OPERATING EXPENDITURES		115,190.80	110,998.00	
76-127005-7000-01	SALARIES		169,554.20	162,795.00	10,952.00
EMT JET GRANT					
76-122009-5000-01			-	-	-
CARL PERKINS - BASIC					
76-125140-5000-01	OPERATING EXPENDITURES		254,490.40	258,806.40	
76-125140-7000-01	SALARIES		18,033.60	13,717.60	-
DOL COMMUNITY BASED JTG					
76-127082-5000-01	OPERATING EXPENDITURES		-	-	-
76-127082-7000-01	SALARIES		-	-	-
FULL STEAM AHEAD					
76-127061-5000-01	OPERATING EXPENDITURES		636,261.32	646,745.32	
76-127061-7000-01	SALARIES		134,206.68	132,366.68	(8,644.00)
IREPO GRANT					
76-127058-5000-01	OPERATING EXPENDITURES		-	-	-
76-127058-7000-01	SALARIES		-	-	-
GEOFORCE					
76-740010-5000-01	OPERATING EXPENDITURES		-	-	-
76-740010-7000-01	SALARIES		-	-	-
UPWARD BOUND					
76-210025-5000-01	OPERATING EXPENDITURES		171,441.00	162,245.00	
76-210025-7000-01	SALARIES		138,064.00	135,356.00	11,904.00
CARES INSTITUTIONAL AID					
76-127009-5000-01	OPERATING EXPENDITURES		-	-	-
SWTJC VIDA Project					
76-127054-5000-01	OPERATING EXPENDITURES		444,151.00	499,796.00	
76-127054-7000-01	SALARIES		112,200.00	55,000.00	1,555.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

		FY 2025		FY 2024		INC./(DEC.)
STUDENT AID						
DUAL CREDIT SCHOLARSHIPS						
11-705000-5057-01	CAMPUS	-	-	2,127,325.00	2,127,325.00	(2,127,325.00)
11-705000-5058-01	15% DISCOUNT	-	-	232,585.00	232,585.00	(232,585.00)
11-705000-5096-01	SCHOLAR-FAST NON	540,000.00	540,000.00	2,550,730.00	2,550,730.00	(2,010,730.00)
DEPARTMENT AID						
12-510099-7000-01	SALARIES DEPT. AID	50,000.00	50,000.00	50,000.00	50,000.00	-
COLLEGE WORK STUDY - FEDERAL						
74-710020-7000-01	SALARIES	240,864.00	240,864.00	142,754.00	142,754.00	98,110.00
COLLEGE WORK STUDY - STATE						
73-720004-7000-01	SALARIES	-	-	-	-	-
COLLEGE WORK STUDY - STATE - MENTORSHIP						
73-720011-7000-01	SALARIES	-	-	-	-	-
GEER						
73-720022-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
PELL						
72-710001-5000-01	OPERATING EXPENDITURES	13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	-
SEOG						
74-710010-5000-01	OPERATING EXPENDITURES	260,000.00	260,000.00	200,070.00	200,070.00	59,930.00
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	-	-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024	INC./(DEC.)
AUXILIARY ENTERPRISES						
HUBBARD HALL						
40-900010-5000-01	OPERATING EXPENDITURES		96,280.00		84,280.00	
40-900010-7000-01	SALARIES		7,000.00	103,280.00	7,000.00	91,280.00
GARNER HALL						
40-900011-5000-01	OPERATING EXPENDITURES		56,480.00		52,740.00	
40-900011-7000-01	SALARIES		6,000.00	62,480.00	6,000.00	58,740.00
WFT&D						
40-900012-5000-01	OPERATING EXPENDITURES		-	-	-	-
FOOD SERVICE						
40-910010-5000-01	OPERATING EXPENDITURES		280,000.00		251,800.00	
40-910010-7000-01	SALARIES		200,703.90	480,703.90	197,357.80	449,157.80
BOOK STORE						
40-920010-5000-01	OPERATING EXPENDITURES		-		-	
40-920010-7000-01	SALARIES		-	-	-	-
STUDENT CENTER						
40-960010-5000-01	OPERATING EXPENDITURES		59,600.00	59,600.00	59,600.00	59,600.00
RODEO TEAM						
40-930010-5000-01	OPERATING EXPENDITURES		271,700.00		261,700.00	-
40-930010-7000-01	OPERATING EXPENDITURES		73,973.00	345,673.00	71,101.00	332,801.00
COLLEGE RODEO						
40-930020-5000-01	OPERATING EXPENDITURES		48,500.00	48,500.00	40,500.00	40,500.00
STAFF SCHOLARSHIPS						
40-940010-5000-01	OPERATING EXPENDITURES		75,000.00	75,000.00	55,000.00	55,000.00
DAYCARE						
40-920500-5000-01	OPERATING EXPENDITURES		128,980.00		122,280.00	
40-920500-7000-01	SALARIES		335,151.60	464,131.60	266,180.00	388,460.00
COMMUNITY ENGAGEMENT						
40-950020-5000-01	OPERATING EXPENDITURES		40,000.00	40,000.00	40,000.00	40,000.00
CHRISTMAS AT THE COLLEGE						
40-950025-5000-01	OPERATING EXPENDITURES		20,000.00	20,000.00	20,000.00	20,000.00
BASKETBALL TOURNAMENT						
40-950030-5000-01	OPERATING EXPENDITURES		10,000.00	10,000.00	10,000.00	10,000.00
TURKEY TROT						
40-950040-5000-01	OPERATING EXPENDITURES		6,200.00	6,200.00	7,500.00	7,500.00
SWTNET						
40-951010-5000-01	OPERATING EXPENDITURES		-		-	
40-951010-7000-01	SALARIES		-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024	INC./(DEC.)
DEL RIO CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
	12-101302-5000-02	OPERATING EXPENDITURES	12,000.00		16,000.00	
	12-101302-7000-02	SALARIES	11,704.50	23,704.50	45,900.00	61,900.00
						(38,195.50)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
DR COSC						
	12-101001-5000-02	OPERATING EXPENDITURES	1,200.00	1,200.00	1,200.00	1,200.00
DR BIOLOGY						
	12-100201-5000-02	OPERATING EXPENDITURES	10,000.00	10,000.00	15,000.00	15,000.00
DR BUSINESS ADMIN						
	12-100301-5000-02	OPERATING EXPENDITURES	500.00	500.00	200.00	200.00
DR COLLEGE SUCCESS						
	12-100609-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR READING						
	12-100601-5000-02	OPERATING EXPENDITURES	400.00	400.00	350.00	350.00
DR WRITING CENTER						
	12-100602-5000-02	OPERATING EXPENDITURES	10,000.00		12,000.00	
	12-100602-7000-02	SALARIES	11,704.50	21,704.50	-	12,000.00
						9,704.50
DR PHYS. EDUCATION						
	12-100603-5000-02	OPERATING EXPENDITURES	800.00	800.00	1,000.00	1,000.00
DR ESL						
	12-100611-5000-02	OPERATING EXPENDITURES	350.00	350.00	350.00	350.00
DR ENGLISH						
	12-101201-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00
DR ART						
	12-100701-5000-02	OPERATING EXPENDITURES	2,500.00	2,500.00	2,500.00	2,500.00
DR PHILOSOPHY						
	12-101202-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR SPEECH						
	12-101203-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR MATH						
	12-101301-5000-02	OPERATING EXPENDITURES	4,500.00	4,500.00	1,000.00	1,000.00
DR CHEMISTRY						
	12-101401-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR PHYSICS						
	12-101402-5000-02	OPERATING EXPENDITURES	500.00	500.00	500.00	500.00
DR ECONOMICS						
	12-101606-5000-02	OPERATING EXPENDITURES	350.00	350.00	350.00	350.00
DR PSYCHOLOGY						
	12-101501-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR GOVERNMENT						
	12-101603-5000-02	OPERATING EXPENDITURES	1,000.00	1,000.00	1,000.00	1,000.00
DR MUSIC						
	12-100703-5000-02	OPERATING EXPENDITURES	350.00	350.00	350.00	350.00
DR HISTORY						
	12-101604-5000-02	OPERATING EXPENDITURES	4,000.00	4,000.00	5,000.00	5,000.00
DR SOCIOLOGY						
	12-101605-5000-02	OPERATING EXPENDITURES	350.00	350.00	350.00	350.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00	-
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		6,920.00	6,920.00	2,200.00	2,200.00	4,720.00
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
VOCATIONAL NURSING - DEL RIO							
12-110501-5000-02	OPERATING EXPENDITURES		45,896.00		39,110.00		
12-110501-7000-02	SALARIES		31,824.00	77,720.00	31,200.00	70,310.00	7,410.00
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		35,000.00		35,000.00		
12-310011-7000-02	SALARIES		243,705.20	278,705.20	223,726.00	258,726.00	19,979.20
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		21,114.00	21,114.00	36,400.00	36,400.00	(15,286.00)
LIBRARY							
12-300010-5000-02	OPERATING EXPENDITURES		7,500.00		7,800.00		
12-300010-7000-02	SALARIES		128,234.40	135,734.40	70,720.00	78,520.00	57,214.40
INFORMATIONAL TECHNOLOGY							
12-109000-5000-02	OPERATING EXPENDITURES		18,000.00	18,000.00	22,000.00	22,000.00	(4,000.00)
STUDENT SERVICES							
SUCCESS COACH							
12-400015-5000-02	OPERATING EXPENDITURES		8,000.00		8,000.00		
12-400015-7000-02	SALARIES		74,180.50	82,180.50	190,231.00	198,231.00	(116,050.50)
ADMISSIONS							
12-400010-5000-02	OPERATING EXPENDITURES		4,000.00		2,500.00		
12-400010-7000-02	SALARIES		-	4,000.00	-	2,500.00	1,500.00
FINANCIAL AID							
12-400020-5000-02	OPERATING EXPENDITURES		5,000.00		3,000.00		
12-400020-7000-02	SALARIES		78,642.00	83,642.00	77,100.00	80,100.00	3,542.00
STUDENT ACTIVITIES							
12-400030-5000-02	OPERATING EXPENDITURES		20,000.00		12,000.00		
12-400030-7000-02	SALARIES		46,818.00	66,818.00	45,900.00	57,900.00	8,918.00
CAREER CENTER							
12-400045-5000-02	OPERATING EXPENDITURES		10,000.00	10,000.00	1,500.00	1,500.00	8,500.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025			FY 2024	INC./(DEC.)
STUDENT CLUBS							
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES		8,500.00			12,200.00	-
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		-			-	-
				8,500.00		12,200.00	(3,700.00)
INSTITUTIONAL SUPPORT							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-02	OPERATING EXPENDITURES		-			-	-
12-500080-7000-02	SALARIES		39,265.00	39,265.00		38,495.00	38,495.00
39,265.00							770.00
CAMPUS POLICE							
12-520010-5000-02	OPERATING EXPENDITURES		100,000.00	100,000.00		94,250.00	94,250.00
100,000.00							5,750.00
TESTING CENTER							
12-510012-5000-02	OPERATING EXPENDITURES		2,000.00			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		20,000.00			24,000.00	-
20,000.00							-
11-620030-7000-02	SALARIES		185,820.80	205,820.80		193,600.00	217,600.00
185,820.80							(11,779.20)
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES		200,000.00			185,000.00	-
200,000.00							-
11-610020-7000-02	SALARIES		14,851.20	214,851.20		14,560.00	199,560.00
14,851.20							15,291.20
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES		15,000.00	15,000.00		10,000.00	10,000.00
15,000.00							5,000.00
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES		-	-		-	-
-							-
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES		200,000.00	200,000.00		100,000.00	100,000.00
200,000.00							100,000.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
EAGLE PASS CENTER							
INSTRUCTION							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-03	OPERATING EXPENDITURES		24,300.00		34,300.00		
12-101302-7000-03	SALARIES		11,704.50	36,004.50	22,950.00	57,250.00	(21,245.50)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		15,000.00	15,000.00	34,300.00	34,300.00	(19,300.00)
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
EP WRITING LAB							
12-100602-5000-03	OPERATING EXPENDITURES		22,450.00		22,450.00		
12-100602-7000-03	SALARIES		11,704.50	34,154.50	-	22,450.00	11,704.50
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		2,700.00	2,700.00	3,900.00	3,900.00	(1,200.00)
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		700.00	700.00	700.00	700.00	-
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00	-
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		4,230.00	4,230.00	3,680.00	3,680.00	550.00
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		4,500.00	4,500.00	9,500.00	9,500.00	(5,000.00)
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		5,300.00	5,300.00	6,750.00	6,750.00	(1,450.00)
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		3,000.00	3,000.00	3,900.00	3,900.00	(900.00)
EP ENGINEERING							
12-101403-5000-03	OPERATING EXPENDITURES		3,000.00		8,000.00		-
12-101403-7000-03	SALARIES		-	3,000.00	-	8,000.00	(5,000.00)
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		3,750.00	3,750.00	3,350.00	3,350.00	400.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		3,000.00	3,000.00	4,850.00	4,850.00	(1,850.00)
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		700.00	700.00	3,700.00	3,700.00	(3,000.00)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		3,075.00	3,075.00	3,500.00	3,500.00	(425.00)
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES		76,575.00	76,575.00	137,000.00	137,000.00	(60,425.00)
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES		85,150.00	85,150.00	200,000.00	200,000.00	(114,850.00)
12-110407-5000-01	OPERATING EXPENDITURES		84,450.00	84,450.00			84,450.00
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		69,805.00		39,110.00		
12-110501-7000-03	SALARIES		33,113.60	102,918.60	32,468.80	71,578.80	31,339.80
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		43,200.00		35,730.00		
12-310011-7000-03	SALARIES		166,989.60	210,189.60	183,397.00	219,127.00	(8,937.40)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		4,950.00		3,300.00		
12-310020-7000-03	SALARIES		58,647.60	63,597.60	56,467.00	59,767.00	3,830.60
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		8,600.00		7,800.00		
12-300010-7000-03	SALARIES		125,969.20	134,569.20	129,086.00	136,886.00	(2,316.80)
INFORMATIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		31,000.00	31,000.00	14,500.00	14,500.00	16,500.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
STUDENT SERVICES							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES		9,700.00		8,700.00		
12-400010-7000-03	SALARIES		-	9,700.00	-	8,700.00	1,000.00
SUCCESS COACH							
12-400015-5000-03	OPERATING EXPENDITURES		21,400.00		8,500.00		
12-400015-7000-03	SALARIES		236,139.10	257,539.10	229,971.00	238,471.00	19,068.10
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES		6,000.00		2,500.00		
12-400020-7000-03	SALARIES		82,885.20	88,885.20	81,260.00	83,760.00	5,125.20
STUDENT ACTIVITIES							
12-400030-5000-03	OPERATING EXPENDITURES		25,000.00		12,237.50		
12-400030-7000-03	SALARIES		45,900.00	70,900.00	45,000.00	57,237.50	13,662.50
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES		15,000.00	15,000.00	9,950.00	9,950.00	5,050.00
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		15,000.00		12,200.00		
VARIOUS EP							
61-820052-5000-03	OPERATING EXPENDITURES		-		15,000.00		
BOOK CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES		1,500.00		-		
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		-		-		
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES		-		-		
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		-		-		
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES		-		-		
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES		1,500.00		-		
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		1,500.00		-		
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES		1,500.00		-		
ACTIVE MINDS - EP							
61-820077-5000-03	OPERATING EXPENDITURES		-		-		
				21,000.00		27,200.00	(6,200.00)

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			<u>FY 2025</u>		<u>FY 2024</u>	<u>INC./(DEC.)</u>
INSTITUTIONAL SUPPORT						
MANAGEMENT INFORMATION SYSTEMS						
	12-500080-5000-03	OPERATING EXPENDITURES	-		-	
	12-500080-7000-03	SALARIES	92,542.00	92,542.00	88,949.00	88,949.00
						3,593.00
CAMPUS POLICE						
	12-520010-5000-03	OPERATING EXPENDITURES	94,250.00	94,250.00	94,250.00	94,250.00
						-
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	76,500.00		76,500.00	
	11-620030-7000-03	SALARIES	213,110.40	289,610.40	206,433.60	282,933.60
						6,676.80
BUILDING MAINTENANCE						
	11-610020-5000-03	OPERATING EXPENDITURES	148,000.00		136,800.00	
	11-610020-7000-03	SALARIES	39,520.00	187,520.00	31,824.00	168,624.00
						18,896.00
GROUNDS MAINTENANCE						
	11-630040-5000-03	OPERATING EXPENDITURES	46,000.00	46,000.00	45,500.00	45,500.00
						500.00
FACILITIES RENTAL						
	11-510090-5000-03	OPERATING EXPENDITURES	238,800.00	238,800.00	238,800.00	238,800.00
						-
UTILITIES						
	11-640050-5000-28	OPERATING EXPENDITURES	48,500.00	48,500.00	-	-
						48,500.00
UTILITIES						
	11-640050-5000-03	OPERATING EXPENDITURES	242,000.00	242,000.00	150,000.00	150,000.00
						92,000.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
CRYSTAL CITY CENTER							
INSTRUCTION							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES		8,100.00	8,100.00	7,950.00	7,950.00	150.00
HUMANITIES							
12-101200-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
PHILOSOPHY							
12-101202-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
SPEECH							
12-101203-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
MATH							
12-101301-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
CHEMISTRY							
12-101401-5000-04	OPERATING EXPENDITURES		-	-	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		-	-	39,438.00	39,438.00	(39,438.00)
CIS							
12-110302-5000-04	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00	-
WELDING							
12-110409-5000-04	OPERATING EXPENDITURES		13,775.00	13,775.00	10,000.00	10,000.00	3,775.00

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		40,000.00		42,250.00		
12-310011-7000-04	SALARIES		108,590.20	148,590.20	110,813.00	153,063.00	(4,472.80)
INFORMATIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		51,000.00	51,000.00	24,150.00	24,150.00	26,850.00
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		18,100.00		17,100.00		
12-300010-7000-04	SALARIES		57,222.00	75,322.00	56,100.00	73,200.00	2,122.00
MANAGEMENT INFORMATION SYSTEMS							
12-500080-7000-04	SALARIES		-	-	-	-	-
STUDENT SERVICES							
SUCCESS COACH							
12-400015-7000-04	SALARIES		22,500.00	22,500.00	-	-	22,500.00
INSTITUTIONAL SUPPORT							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		45,000.00	45,000.00	45,000.00	45,000.00	-
TESTING CENTER							
12-510012-5000-04	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00	2,000.00	-
OPERATION AND MAINTENANCE OF PLANT							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		15,000.00	15,000.00	20,000.00	20,000.00	(5,000.00)
CUSTODIAL							
11-620030-5000-04	OPERATING EXPENDITURES		28,000.00	28,000.00	-	-	28,000.00
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		41,500.00	41,500.00	43,000.00	43,000.00	(1,500.00)
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		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024	INC./(DEC.)
PEARSALL ART						
12-100701-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL MUSIC						
12-100703-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL SPEECH						
12-101203-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL MATH						
12-101301-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL ENGLISH						
12-101201-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL GOVERNMENT						
12-101603-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL PHILOSOPHY						
12-101202-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL PYSCHOLOGY						
12-101501-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL SOCIOLOGY						
12-101605-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL HISTORY						
12-101604-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL ECONOMICS						
12-101606-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL HUMANITIES						
12-101200-5000-07	OPERATING EXPENDITURES		-	-	-	-
PEARSALL READING						
12-100601-5000-07	OPERATING EXPENDITURES		-	-	-	-
BRISCOE BIOLOGY						
12-100201-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE MUSIC						
12-100703-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE ENGLISH						
12-101201-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE SPEECH						
12-101203-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE MATH						
12-101301-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE GOVT						
12-101603-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE HISTORY						
12-101604-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE BUSINESS ADMINISTRATION						
12-100301-5000-23	OPERATING EXPENDITURES		-	-	-	-
BRISCOE SPANISH						
12-100801-5000-23	OPERATING EXPENDITURES		-	-	-	-

SWTJC OPERATING BUDGET FY 2025 SALARY AND OPERATING EXPENDITURES

			FY 2025		FY 2024		INC./(DEC.)
HONDO HUMANITIES							
12-101200-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PHILOSOPHY							
12-101202-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PHYSICAL EDUCATION							
12-100603-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO SPEECH							
12-101203-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO BIOLOGY							
12-100201-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO COLLEGE SUCCESS SKILLS							
12-100609-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO MUSIC							
12-100703-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
TORRES GOVERNMENT							
12-101603-5000-20	OPERATING EXPENDITURES		-	-	-	-	-
HONDO ECONOMICS							
12-110404-5000-38	OPERATING EXPENDITURES		23,700.00	23,700.00	18,500.00	18,500.00	5,200.00
HONDO WELDING							
12-110409-5000-38	OPERATING EXPENDITURES		16,075.00	16,075.00	10,000.00	10,000.00	6,075.00
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 2025 SALARY AND OPERATING EXPENDITURES

	FY 2025		FY 2024		INC./(DEC.)
ACADEMIC SUPPORT					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	34,750.00	34,750.00	25,100.00	25,100.00	9,650.00
PEARSALL CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	12,100.00	12,100.00	10,100.00	10,100.00	2,000.00
MEDINA VALLEY CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
12-310011-7000-39 SALARIES	-	-	-	-	-
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23 OPERATING EXPENDITURES	5,300.00	5,300.00	5,300.00	5,300.00	-
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	5,400.00	5,400.00	4,400.00	4,400.00	1,000.00
HONDO CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	10,100.00	10,100.00	10,100.00	10,100.00	-
OPERATION AND MAINTENANCE OF PLANT					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	<u>66,607,546.00</u>	<u>66,607,546.00</u>	<u>69,733,800.00</u>	<u>69,733,800.00</u>	<u>(3,126,254.00)</u>

SOUTHWEST TEXAS COLLEGE
SALARY INFORMATION SUMMARY
2024-2025

Scale	Salary Range		Yearly Increment	Percentage	Christmas Bonus	Percentage with Bonus	Years of Service
	Minimum	Maximum					
Faculty							
Bachelor	\$ 45,000	\$ 49,000	\$ 400	1.0%	\$ 1,000	2.9%	\$ 750
Masters	\$ 50,000	\$ 65,000	\$ 500	1.0%	\$ 1,000	3.0%	\$ 1,250
Doctors	\$ 55,000	\$ 67,000	\$ 600	1.1%	\$ 1,000	2.9%	\$ 1,250
Adjunct Courses \$2750							
Allied Health Faculty							
ADN	\$ 44,000	\$ 49,000	\$ 500	1.0%	\$ 1,000	3.4%	\$ 750
BSN	\$ 50,000	\$ 65,000	\$ 750	1.5%	\$ 1,000	3.5%	\$ 750
MSN	\$ 56,000	\$ 72,000	\$ 800	1.4%	\$ 1,000	3.2%	\$ 1,250
PHD	\$ 65,000	\$ 83,000	\$ 900	1.4%	\$ 1,000	2.9%	\$ 1,250
Stipends							
RN Program			\$ 10,000				
Vocational Nursing Program			\$ 5,000				
Radiology Program			\$ 5,000				
Patient Care Program			\$ 5,000				
Professional Staff							
Group I	\$ 37,000	\$ 45,102	\$ 740	2%	\$ 1,000	4.7%	
Group II	\$ 45,000	\$ 54,855	\$ 900	2%	\$ 1,000	4.2%	
Group III	\$ 55,000	\$ 67,045	\$ 1,100	2%	\$ 1,000	3.8%	
Group IV	\$ 67,000	\$ 90,173	\$ 1,340	2%	\$ 1,000	3.5%	
Clerical Staff							
Group I	\$ 27,040	\$ 32,240	\$ 540	2%	\$ 1,000	5.7%	
Group II	\$ 31,200	\$ 38,022	\$ 624	2%	\$ 1,000	5.2%	
Group III	\$ 35,360	\$ 43,188	\$ 707	2%	\$ 1,000	4.8%	
Group IV	\$ 39,520	\$ 53,185	\$ 790	2%	\$ 1,000	4.5%	
Maintenance Staff							
Group I	\$ 27,040	\$ 29,868	\$ 540	2%	\$ 1,000	5.7%	
Group II	\$ 29,120	\$ 31,156	\$ 582	2%	\$ 1,000	5.4%	
Group III	\$ 31,200	\$ 37,939	\$ 624	2%	\$ 1,000	5.2%	
Group IV	\$ 35,360	\$ 66,560	\$ 2,080	5%	\$ 1,000	8.7%	
Day Care Staff							
Group I	\$ 27,040	\$ 29,868	\$ 540	2%	\$ 1,000	5.7%	
Group II	\$ 31,200	\$ 34,444	\$ 624	2%	\$ 1,000	5.2%	
Group III	\$ 35,360	\$ 39,041	\$ 707	2%	\$ 1,000	4.8%	
Food Service Staff							
Group I	\$ 27,040	\$ 29,868	\$ 540	2%	\$ 1,000	5.7%	
Group II	\$ 29,120	\$ 31,156	\$ 582	2%	\$ 1,000	5.4%	