

Budget Assumptions 2023-2024

- Enrollment increase (adding 8,000 SCH to current estimate)
- Tuition & Fee rates increase
- State appropriations increase of \$5.8M
- No increase in property tax rates
- Property Insurance increase
- Tech Program Expansion \$2.5M
- Investment in College personnel of \$646k by re-aligning salary scales
- Contingency amount of \$4.6M to allow for adjustments in:
 - Final State Appropriations
 - Implementation of Salary Schedule changes
 - Add \$3M to Tech Program Expansion
 - Potential to invest
- No increase in health insurance costs
- \$100,000 for Innovation grants
- Increases in existing technical departments (PCT, Diesel, Allied Health, & Wildlife) where strong growth is predicted

SWTJC OPERATING BUDGET FY 2024 SUMMARY

		2023-2024		2022-2023		Change
Revenue						
Tuition and fees	33.19%	\$ 23,288,209.00	\$	20,393,424.00		2,894,785.00
Maintenance ad-valorem taxes	9.67%	6,788,381.00		6,174,000.00		614,381.00
State allocations	28.01%	19,657,101.00		11,355,729.00		8,301,372.00
Restricted funds/grants	4.74%	3,323,241.00		3,811,841.00		(488,600.00)
Student aid	19.73%	13,842,824.00		13,852,754.00		(9,930.00)
Miscellaneous	2.69%	1,885,058.00		2,467,507.00		(582,449.00)
Auxiliary	1.98%	1,389,360.00		1,454,902.00		(65,542.00)
		<u>\$ 70,174,174.00</u>	<u>\$</u>	<u>59,510,157.00</u>		<u>10,664,017.00</u>
Expenditures						
Instruction	19.62%	\$ 13,308,148.30	\$	12,125,646.61		1,182,501.69
Academic support	3.88%	2,629,268.94		2,711,140.96		(81,872.02)
Student services	3.43%	2,326,376.65		1,932,870.65		393,506.00
Institutional support	19.03%	12,904,424.59		11,948,808.83		955,615.76
Operation and maintenance of plant	7.14%	4,845,917.64		4,476,075.64		369,842.00
Other locally funded	11.41%	7,735,795.32		675,381.89		7,060,413.43
Restricted funds/grants	4.90%	3,323,241.00		3,811,841.00		(488,600.00)
Student aid	28.31%	19,203,464.00		18,015,754.00		1,187,710.00
Auxiliary enterprises	2.28%	1,547,090.30		1,464,360.16		82,730.14
		<u>\$ 67,823,726.74</u>	<u>\$</u>	<u>57,161,879.74</u>		<u>10,661,847.00</u>
Surplus (Deficit)		\$ 2,350,447.26	\$	2,348,277.26	\$	2,170.00
Bond Payments		<u>\$ (2,350,447.26)</u>	<u>\$</u>	<u>(2,348,277.26)</u>		<u>(2,170.00)</u>
		\$ -	\$	-	\$	-
Revenue without Grants & Financial Aid		\$53,008,109		\$41,845,562		11,162,547.00
Expenses without Grants & Financial Aid		\$50,607,662		\$39,447,285		11,160,377.00
Surplus		\$2,400,447		\$2,398,277		\$2,170

SWTJC OPERATING BUDGET FY 2024 REVENUE

	Account #	FY 2024	FY 2023	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 8,207,056	\$ 7,457,930	\$ 749,126
Fees:				
Technology Fee	11-052000-4380-01	1,440,000	1,156,850	283,150
Registration	11-052000-4330-01	990,000	954,401	35,599
Lab and other	11-052000-4335-01	538,420	306,000	232,420
Drop and add	11-052000-4345-01	12,000	10,000	2,000
Out of District	11-052000-4350-01	6,637,120	5,841,160	795,960
Health Fee	11-052000-4360-01	-	-	-
Campus Access Fee	11-052000-4365-01	120,000	115,685	4,315
Graduation	11-052000-4370-01	25,000	26,000	(1,000)
Late registration	11-052000-4375-01	3,000	2,800	200
Repeated course fee	11-052000-4378-01	139,000	150,000	(11,000)
Allied Health	11-052000-4384-01	695,000	232,000	463,000
General Use Fee	11-052000-4355-01	2,880,000	2,776,440	103,560
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	465,000	301,240	163,760
Tuition Waivers	11-052000-4328-01	(272,000)	(240,000)	(32,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	18,443	18,443	-
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	733,200	625,300	107,900
Other Health Occupations	11-052000-4302-01	338,770	364,205	(25,435)
Other Courses	11-052000-4302-01	79,600	119,600	(40,000)
Computer Training	11-052000-4302-01	6,600	7,700	(1,100)
Lineman Training	11-052000-4302-01	232,000	167,670	64,330
Taxes:				
Uvalde	11-053000-4390-90	3,802,581	3,144,960	657,621
Zavala	11-053000-4390-92	2,048,800	2,048,800	-
Real	11-053000-4390-91	852,000	890,240	(38,240)
Delinquent and P & I:				
Uvalde	11-053000-4391-90	50,000	50,000	-
Zavala	11-053000-4391-92	30,000	30,000	-
Real	11-053000-4391-91	5,000	10,000	(5,000)
State Allocations				
Core Operations	12-050000-4010-01	1,110,000	680,406	429,594
Contact Hour Funding	12-050000-4011-01	11,380,000	6,978,473	4,401,527
Student Success	12-050000-4012-01	2,510,000	1,539,749	970,251
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	1,582,436	1,582,436	-
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 2024 REVENUE

	Account #	FY 2024	FY 2023	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	654,598	493,932	160,666
ABE - Civics	76-075000-4217-01	118,268	135,224	(16,956)
IREPO Grant	76-075000-4227-01	-	712,479	(712,479)
Student Support Services	76-075000-4228-01	372,549	358,220	14,329
Educational Opportunity Center	76-075000-4229-01	273,793	273,793	-
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	272,524	-
Upward Bound	76-075000-4295-01	297,601	297,601	-
CARES Institutional Aid	76-075000-4209-01	-	-	-
SWTJC, VIDA Project	76-075000-4264-01	554,796	-	554,796
STEMward Bound	76-075000-4279-01	-	549,899	(549,899)
Full STEaM Ahead	76-075000-4294-01	779,112	718,169	60,943
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	142,754	160,155	(17,401)
College Work Study - State	73-074000-4640-01	-	-	-
College Work Study - State - Mentorship	73-074000-4630-01	-	-	-
GEER Grants	73-074000-4629-01	-	-	-
Pell Grants	72-075000-4620-01	13,500,000	13,500,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	200,070	192,599	7,471
Texas Education Opportunity Grant	73-074000-4636-01	-	-	-

SWTJC OPERATING BUDGET FY 2024 REVENUE

	Account #	FY 2024	FY 2023	Inc. / (Dec.)
Miscellaneous Income				
Sul Ross Space Rental	11-059000-4500-01	1,487,058	1,473,307	13,751
Sul Ross Library Service	11-059000-4501-01	-	142,200	(142,200)
Interest	11-059000-4510-01	70,000	13,000	57,000
Indirect Cost Recovery	11-059000-4299-01	120,000	150,000	(30,000)
Facilities Rental	11-059000-4520-01	6,000	6,000	-
Miscellaneous	11-059000-4599-01	45,000	45,000	-
Administrative	11-059000-4530-01	15,000	15,000	-
Transcripts	11-059000-4535-01	30,000	30,000	-
Exams	11-059000-4536-01	48,000	64,000	(16,000)
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	2,000	5,000	(3,000)
Dual Credit Contracts	11-059000-4570-01	50,000	10,000	40,000
Library	11-056000-4451-01	10,000	12,000	(2,000)
Auxiliary Enterprises Income				
Dormitory Rentals	40-060000-4770-01	521,160	521,160	-
Dormitory Rentals - WFTD	40-060000-4771-01	-	67,192	(67,192)
Bookstore Commission	40-060000-4745-01	50,000	80,000	(30,000)
Food Service Sales - Taxable	40-060000-4756-01	315,000	370,000	(55,000)
Food Service Sales - Nontaxable	40-060000-4757-01	58,000	68,000	(10,000)
Vending Machines	40-060000-4758-01	3,100	1,000	2,100
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	440,000	337,000	103,000
Miscellaneous	40-060000-4799-01	1,000	10,000	(9,000)
Income Recovery	40-060000-4540-01	-	-	-
Interest	40-060000-4510-01	1,100	550	550
TOTAL INCOME		\$ 70,174,174	\$ 59,510,157	\$ 10,664,017

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
MAIN CAMPUS & DISTRICT OPERATIONS							
INSTRUCTION							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,389,688.05	3,389,688.05	3,543,541.13	3,543,541.13	(153,853.08)
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,288,000.00	1,288,000.00	1,173,000.00	1,173,000.00	115,000.00
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		29,435.00		21,849.00		
12-101302-7000-01	SALARIES		-	29,435.00	34,997.93	56,846.93	(27,411.93)
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		23,822.00		15,850.00		
12-100602-7000-01	SALARIES		69,184.45	93,006.45	66,995.23	82,845.23	10,161.22
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		1,875.00	1,875.00	2,000.00	2,000.00	(125.00)
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00	3,700.00	3,700.00	(2,400.00)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES			-		-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		900.00	900.00	900.00	900.00	-
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		1,200.00	1,200.00	1,400.00	1,400.00	(200.00)
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		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		1,000.00		1,000.00		-
12-100700-7000-01	SALARIES		-	1,000.00	64,827.00	65,827.00	(64,827.00)
ART							
12-100701-5000-01	OPERATING EXPENDITURES		5,300.00	5,300.00	5,300.00	5,300.00	-
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	3,700.00	3,700.00	(3,700.00)
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,100.00	7,100.00	7,875.00	7,875.00	(775.00)
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
NUTRITION/HECO							
12-101101-5000-01	OPERATING EXPENDITURES		1,850.00	1,850.00	1,850.00	1,850.00	-
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		5,550.00	5,550.00	5,450.00	5,450.00	100.00
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		2,450.00	2,450.00	2,500.00	2,500.00	(50.00)
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		1,650.00	1,650.00	1,600.00	1,600.00	50.00
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		15,150.00		7,500.00		
12-100603-7000-01	SALARIES		40,549.95	55,699.95	33,949.75	41,449.75	14,250.20
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
ACADEMIC DUAL CREDIT DIVISION CHAIR							
12-100200-5000-01	OPERATING EXPENDITURES		-		-		-
12-100200-7000-01	SALARIES		59,500.00	59,500.00	67,605.00	67,605.00	(8,105.00)
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		41,800.00	41,800.00	46,800.00	46,800.00	(5,000.00)
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		7,750.00	7,750.00	9,870.00	9,870.00	(2,120.00)
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		15,575.00	15,575.00	20,575.00	20,575.00	(5,000.00)

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		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		4,300.00	4,300.00	4,200.00	4,200.00	100.00
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		10,095.00	10,095.00	9,995.00	9,995.00	100.00
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		2,475.00	2,475.00	4,635.00	4,635.00	(2,160.00)
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		4,100.00	4,100.00	4,000.00	4,000.00	100.00
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		4,200.00	4,200.00	4,100.00	4,100.00	100.00
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		3,919,633.37	3,919,633.37	3,499,301.31	3,499,301.31	420,332.06
PART TIME SALARIES							
12-390024-7000-01	SALARIES		425,000.00	425,000.00	375,700.00	375,700.00	49,300.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
TECH DIVISION CHAIR							
12-110400-5000-01	OPERATING EXPENDITURES		10,000.00		2,950.00		
12-110400-7000-01	SALARIES		-	10,000.00	64,347.00	67,297.00	(57,297.00)
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		38,650.00	38,650.00	29,850.00	29,850.00	8,800.00
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		17,000.00	17,000.00	12,500.00	12,500.00	4,500.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		39,500.00	39,500.00	43,550.00	43,550.00	(4,050.00)
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		10,400.00	10,400.00	4,100.00	4,100.00	6,300.00
TECH DUAL CREDIT DIVISION CHAIR							
12-110300-5000-01	OPERATING EXPENDITURES		3,000.00		2,950.00		-
12-110300-7000-01	SALARIES		-	3,000.00	65,497.00	68,447.00	(65,447.00)
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		2,500.00		1,450.00		
12-110302-7000-01	SALARIES		-	2,500.00	-	1,450.00	1,050.00
CYBER SECURITY							
12-110XXX-5000-01	OPERATING EXPENDITURES		3,250.00	3,250.00	-	-	3,250.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024		FY 2023		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	25,000.00		43,750.00		-
12-110005-7000-01	SALARIES	26,600.00	51,600.00	25,482.80	69,232.80	(17,632.80)
WELDING						
12-110409-5000-01	OPERATING EXPENDITURES	76,000.00	76,000.00	101,000.00	101,000.00	(25,000.00)
HOMELAND SECURITY						
12-110411-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
CRIMINAL JUSTICE						
12-110403-5000-01	OPERATING EXPENDITURES	4,450.00	4,450.00	4,470.00	4,470.00	(20.00)
VOCATIONAL NURSING - UVALDE						
12-110501-5000-01	OPERATING EXPENDITURES	39,960.00		41,532.80		
12-110501-7000-01	SALARIES	39,520.00	79,480.00	32,552.00	74,084.80	5,395.20
ALLIED HEALTH TESTING						
12-110509-5000-01	OPERATING EXPENDITURES	761,500.00	761,500.00	350,000.00	350,000.00	411,500.00
A.D.N.						
12-110510-5000-01	OPERATING EXPENDITURES	202,429.00		141,980.00		
12-110510-7000-01	SALARIES	88,263.00	290,692.00	125,536.60	267,516.60	23,175.40
SIMULATION LAB						
12-110512-5000-01	OPERATING EXPENDITURES	57,909.00	57,909.00	30,000.00	30,000.00	27,909.00
SURGICAL TECH						
12-110511-5000-01	OPERATING EXPENDITURES	30,000.00	30,000.00	-	-	30,000.00
PRIMARY CARE TECHNICIAN						
12-110504-5000-01	OPERATING EXPENDITURES	290,415.00		127,500.00		
12-110504-7000-01	SALARIES	60,291.67	350,706.67	58,484.00	185,984.00	164,722.67
RADIOLOGIC TECHNOLOGY						
12-110506-5000-01	OPERATING EXPENDITURES	14,520.00		15,220.00		
12-110506-7000-01	SALARIES	-	14,520.00	-	15,220.00	(700.00)
EMS						
12-110508-5000-01	OPERATING EXPENDITURES	58,300.00	58,300.00	40,300.00	40,300.00	18,000.00
AVIATION						
12-110601-5000-01	OPERATING EXPENDITURES	51,350.00	51,350.00	51,350.00	51,350.00	-
MID-MANAGEMENT						
12-110201-5000-01	OPERATING EXPENDITURES	1,000.00	1,000.00	1,250.00	1,250.00	(250.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY						
12-110303-5000-01	OPERATING EXPENDITURES	17,900.00	17,900.00	16,200.00	16,200.00	1,700.00
COSMETOLOGY						
12-110401-5000-01	OPERATING EXPENDITURES	86,000.00		81,025.00		
12-110401-5000-01	OPERATING EXPENDITURES	-	86,000.00	-	81,025.00	4,975.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		223,650.00		193,600.00		
12-110497-7000-01	SALARIES		243,340.00	466,990.00	233,955.00	427,555.00	39,435.00
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		82,700.00		82,700.00		
12-110592-7000-01	SALARIES		61,641.00	144,341.00	57,925.00	140,625.00	3,716.00
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		35,800.00		32,600.00		
12-110599-7000-01	SALARIES		-	35,800.00	-	32,600.00	3,200.00
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		16,500.00	16,500.00	41,500.00	41,500.00	(25,000.00)
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		77,000.00		46,000.00		
12-110594-7000-01	SALARIES		71,333.34	148,333.34	67,933.00	113,933.00	34,400.34
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		89,200.00		95,300.00		
12-110494-7000-01	SALARIES		103,936.67	193,136.67	99,069.60	194,369.60	(1,232.93)
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		-		-		
12-110496-7000-01	SALARIES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
ACADEMIC SUPPORT							
VP OF ACADEMIC AFFAIRS							
12-310010-5000-01	OPERATING EXPENDITURES		900.00		900.00		
12-310010-7000-01	SALARIES		186,100.00	187,000.00	168,568.40	169,468.40	17,531.60
DUAL CREDIT PARTNERSHIPS							
12-310011-5000-01	OPERATING EXPENDITURES		16,400.00		15,400.00		
12-310011-7000-01	SALARIES		205,829.34	222,229.34	206,158.59	221,558.59	670.75
OUTREACH-STEM							
12-310012-5000-01	OPERATING EXPENDITURES		7,000.00		-		
12-310012-7000-01	SALARIES		-	7,000.00	-	-	7,000.00
OFFICE OF ADJUNCT FACULTY							
12-310016-5000-01	OPERATING EXPENDITURES		-		-		
12-310016-7000-01	SALARIES		-	-	-	-	-
ASSOC. DEAN OF COLLEGE							
12-310015-5000-01	OPERATING EXPENDITURES		5,200.00		5,040.00		
12-310015-7000-01	SALARIES		84,430.00	89,630.00	107,619.20	112,659.20	(23,029.20)
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		-		12,500.00		
12-310017-7000-01	SALARIES		-	-	-	12,500.00	(12,500.00)
QUALITY ENHANCEMENT PLAN							
12-310018-5000-01	OPERATING EXPENDITURES		10,000.00		6,000.00		
12-310018-7000-01	SALARIES		13,717.60	23,717.60	13,717.60	19,717.60	4,000.00
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		7,000.00		9,000.00		
12-310021-7000-01	SALARIES		48,880.00	55,880.00	134,915.04	143,915.04	(88,035.04)
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		30,100.00		30,100.00		
12-310022-7000-01	SALARIES		229,420.00	259,520.00	201,579.07	231,679.07	27,840.93
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		25,000.00		37,750.00		
12-310035-7000-01	SALARIES		68,973.00	93,973.00	67,436.81	105,186.81	(11,213.81)
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		150,182.00		98,280.00		
12-300010-7000-01	SALARIES		151,692.00	301,874.00	145,254.44	243,534.44	58,339.56
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		-		-		
12-300020-7000-01	SALARIES		-	-	-	-	-
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		87,500.00		79,860.00		
12-109000-7000-01	SALARIES		172,500.00	260,000.00	236,958.68	316,818.68	(56,818.68)

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
STUDENT SERVICES							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		21,300.00		20,300.00		
12-400010-7000-01	SALARIES		262,751.80	284,051.80	282,400.46	302,700.46	(18,648.66)
VP OF ENROLLMENT MANAGEMENT							
12-400025-5000-01	OPERATING EXPENDITURES		5,100.00		4,700.00		
12-400025-7000-01	SALARIES		141,520.00	146,620.00	143,165.36	147,865.36	(1,245.36)
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		16,500.00		2,000.00		
12-400050-7000-01	SALARIES		81,874.55	98,374.55	80,088.07	82,088.07	16,286.48
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		16,700.00	16,700.00	17,800.00	17,800.00	(1,100.00)
SUCCESS COACH							
12-400015-5000-01	OPERATING EXPENDITURES		28,300.00		22,650.00		
12-400015-7000-01	SALARIES		109,441.00	137,741.00	74,128.75	96,778.75	40,962.25
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES		-		-		
12-310030-7000-01	SALARIES		-	-	-	-	-
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		59,475.00		62,505.00		
12-400020-7000-01	SALARIES		313,852.00	373,327.00	301,436.78	363,941.78	9,385.22
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	7,000.00	7,000.00	-
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES		-		-		
12-400035-7000-01	SALARIES		-	-	-	-	-
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES		73,139.50		19,800.00		
12-400040-7000-01	SALARIES		135,677.00	208,816.50	76,027.60	95,827.60	112,988.90
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES		10,900.00		6,750.00		
12-400045-7000-01	SALARIES		48,818.00	59,718.00	47,276.18	54,026.18	5,691.82
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES		37,787.50		27,000.00		
12-400030-7000-01	SALARIES		46,818.00	84,605.50	-	27,000.00	57,605.50

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023	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	-	-	
CREATIVE ARTS				
61-820006-5000-01	OPERATING EXPENDITURES	-	-	
BALLET FOLKLORICO				
61-820042-5000-01	OPERATING EXPENDITURES	-	-	
D P O				
61-820008-5000-01	OPERATING EXPENDITURES	-	-	
P T K - UVALDE				
61-820011-5000-01	OPERATING EXPENDITURES	15,000.00	13,500.00	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	-	-	
VARIOUS				
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	88,500.00	65,000.00	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	-	-	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	-	-	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	-	-	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	-	-	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	-	-	

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023	INC./(DEC.)
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	-	-	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	-	-	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	-	-	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT ACTIVITY CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	-	-	
C3-CELEBRATE,COLLAB,CONSERVE				
61-820039-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	-	-	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	-	-	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	-	
ROTORACT CLUB				
61-820053-5000-01	OPERATING EXPENDITURES	-	-	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	-	-	
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	-	-	
VOLLEYBALL				
61-820071-5000-01	OPERATING EXPENDITURES	-	-	
SSS CLUB				
61-820087-5000-01	OPERATING EXPENDITURES	-	-	
RADIOLOGY				
61-820078-5000-01	OPERATING EXPENDITURES	-	-	
AC REFRIGERATION -- UVALDE				
61-820061-5000-01	OPERATING EXPENDITURES	-	-	
		143,500.00	78,500.00	65,000.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
INSTITUTIONAL SUPPORT							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES		75,000.00	75,000.00	15,000.00	15,000.00	60,000.00
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES		15,000.00		12,000.00		
12-500020-7000-01	SALARIES		299,564.00	314,564.00	297,400.45	309,400.45	5,163.55
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES		-		-		
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES		15,000.00		15,000.00		
12-510040-7000-01	SALARIES		-	15,000.00	-	15,000.00	-
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES		4,000.00		4,150.00		
12-500022-7000-01	SALARIES		105,000.00	109,000.00	63,653.45	67,803.45	41,196.55
CHIEF OF STAFF							
12-500024-5000-01	OPERATING EXPENDITURES		6,025.00		6,725.00		
12-500024-7000-01	SALARIES		173,340.00	179,365.00	155,688.89	162,413.89	16,951.11
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES		5,000.00		5,000.00		
12-500025-7000-01	SALARIES		150,818.00	155,818.00	149,725.46	154,725.46	1,092.54
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES		164,930.00		146,000.00		
12-500050-7000-01	SALARIES		387,346.50	552,276.50	359,736.87	505,736.87	46,539.63
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES		9,000.00		8,000.00		
12-500051-7000-01	SALARIES		70,720.00	79,720.00	63,336.00	71,336.00	8,384.00
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES		38,650.00		35,000.00		
12-500052-7000-01	SALARIES		172,710.20	211,360.20	155,703.57	190,703.57	20,656.63
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES		5,000.00		5,000.00		
12-510011-7000-01	SALARIES		22,194.21	27,194.21	22,194.21	27,194.21	-
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES		12,750.00		4,750.00		
12-500084-7000-01	SALARIES		56,100.00	68,850.00	54,100.80	58,850.80	9,999.20
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES		-		-		
12-500079-7000-01	SALARIES		-	-	-	-	-
ADA							
12-510013-5000-01	OPERATING EXPENDITURES		30,410.00		31,058.00		
12-510013-7000-01	SALARIES		24,409.00	54,819.00	23,638.09	54,696.09	122.91
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES		60,000.00		50,000.00		
12-510020-7000-01	SALARIES		89,251.00	149,251.00	86,214.19	136,214.19	13,036.81
INNOVATION GRANT							
12-510017-5000-01	OPERATING EXPENDITURES		100,000.00	100,000.00	50,000.00	50,000.00	50,000.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
INSTITUTIONAL PROJECTS							
12-510018-5000-01	OPERATING EXPENDITURES		100,000.00		100,000.00		
12-510018-7000-01	SALARIES		-	100,000.00	-	100,000.00	-
AVP OF INSTITUTIONAL EFFECTIVENESS							
12-510014-5000-01	OPERATING EXPENDITURES		-		-		
12-510014-7000-01	SALARIES		-	-	-	-	-
INSTITUTIONAL EFFECTIVENESS							
12-510015-5000-01	OPERATING EXPENDITURES		-		-		
12-510015-7000-01	SALARIES		-	-	-	-	-
TESTING COORDINATOR							
12-510012-5000-01	OPERATING EXPENDITURES		42,490.00		42,840.00		
12-510012-7000-01	SALARIES		96,581.00	139,071.00	95,571.22	138,411.22	659.78
INSTITUTIONAL RESEARCH							
12-510010-5000-01	OPERATING EXPENDITURES		38,420.00		40,436.00		
12-510010-7000-01	SALARIES		219,443.00	257,863.00	160,803.47	201,239.47	56,623.53
CAMPUS POLICE							
12-520010-5000-01	OPERATING EXPENDITURES		136,350.00		133,100.00		
12-520010-7000-01	SALARIES		348,166.40	484,516.40	171,512.04	304,612.04	179,904.36
OFFICE OF GRANTS MANAGEMENT							
12-510023-5000-01	OPERATING EXPENDITURES		9,458.00	9,458.00	4,595.00	4,595.00	4,863.00
DUES							
12-510025-5000-01	OPERATING EXPENDITURES		4,158.00		4,158.00		
12-510025-5000-01	OPERATING EXPENDITURES		41,886.00	46,044.00	25,500.00	29,658.00	16,386.00
AUDIT							
12-510030-5000-01	OPERATING EXPENDITURES		28,150.00	28,150.00	22,150.00	22,150.00	6,000.00
CATALOG							
12-510035-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COMMENCEMENT							
12-510045-5000-01	OPERATING EXPENDITURES		80,000.00	80,000.00	20,000.00	20,000.00	60,000.00
SAFETY PROGRAM							
12-510050-5000-01	OPERATING EXPENDITURES		209,695.00		194,595.00		
12-510050-7000-01	SALARIES		38,495.00	248,190.00	36,411.85	231,006.85	17,183.15
RECYCLING							
12-510052-5000-01	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00	-
LEGAL FEES							
12-510055-5073-01	OPERATING EXPENDITURES		35,000.00	35,000.00	35,000.00	35,000.00	-
CENTRAL MAIL							
12-510060-7000-01	SALARIES		-		-		
12-510060-5000-01	OPERATING EXPENDITURES		40,000.00	40,000.00	40,000.00	40,000.00	-
PRINT CENTER							
12-510075-5000-01	OPERATING EXPENDITURES		222,000.00		216,000.00		
12-510075-7000-01	SALARIES		35,360.00	257,360.00	29,099.20	245,099.20	12,260.80
OFFICIAL FUNCTIONS							
12-510065-5000-01	OPERATING EXPENDITURES		21,500.00	21,500.00	21,500.00	21,500.00	-
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-01	OPERATING EXPENDITURES		214,590.00		214,590.00		
12-500080-7000-01	SALARIES		560,513.00	775,103.00	502,792.45	717,382.45	57,720.55
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 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
RECURRING SOFTWARE LICENSES							
12-500086-5000-01	OPERATING EXPENDITURES		1,554,197.28	1,554,197.28	1,421,219.53	1,421,219.53	132,977.75
ERP							
12-500082-5000-01	OPERATING EXPENDITURES		50,650.00		20,450.00		
12-500082-7000-01	SALARIES		243,753.00	294,403.00	236,187.94	256,637.94	37,765.06
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		200,000.00		237,000.00		
12-510080-7000-01	SALARIES		-	200,000.00	-	237,000.00	(37,000.00)
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,582,437.00		1,582,437.00		
11-530005-5060-01	OPERATING EXPENDITURES		267,614.00		274,851.00		
40-530005-5060-01	OPERATING EXPENDITURES		122,355.00		121,786.00		
12-530005-5060-01	OPERATING EXPENDITURES		1,995,166.00	3,967,572.00	1,956,951.00	3,936,025.00	31,547.00
RETIREMENT MATCHING							
12-530015-5060-01	OPERATING EXP TRS		570,840.00		522,903.00		
12-530010-5000-01	OPERATING EXP ORP		88,219.00		95,023.00		
76-720090-5061-01	OPERATING EXPENDITURES		606,934.00	1,265,993.00	562,383.00	1,180,309.00	85,684.00
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		288,794.00	288,794.00	273,249.00	273,249.00	15,545.00
11-530006-5060-01	OPERATING EXPENDITURES		147,453.00	147,453.00	136,827.00	136,827.00	10,626.00
40-530006-5060-01	OPERATING EXPENDITURES		18,165.00	18,165.00	15,741.00	15,741.00	2,424.00
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	25,000.00	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES		900,000.00		217,816.20		
11-600010-7000-01	SALARIES		139,894.00	1,039,894.00	136,030.35	353,846.55	686,047.45
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		429,350.00		369,650.00		
11-610020-7000-01	SALARIES		526,108.00	955,458.00	544,999.45	914,649.45	40,808.55
DEFERRED MAINTENANCE							
11-610025-5000-01	OPERATING EXPENDITURES		-	-	500,000.00	500,000.00	(500,000.00)
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES		154,900.00		137,000.00		
11-620030-7000-01	SALARIES		258,704.00	413,604.00	294,979.20	431,979.20	(18,375.20)
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES		219,500.00		136,400.00		
11-630040-7000-01	SALARIES		272,315.20	491,815.20	258,753.60	395,153.60	96,661.60
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES		373,000.00	373,000.00	377,500.00	377,500.00	(4,500.00)
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES		92,328.84	92,328.84	92,328.84	92,328.84	-
OTHER LOCALLY FUNDED EXPENDITURES							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES		112,260.00		100,460.00		
11-510085-7000-01	SALARIES		81,216.80	193,476.80	77,542.65	178,002.65	15,474.15
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES		255,595.00	255,595.00	242,424.70	242,424.70	13,170.30
BAD DEBT EXPENSE							
11-510032-5000-01	OPERATING EXPENDITURES		125,000.00	125,000.00	125,000.00	125,000.00	-
INCOME RECOVERY PROJECTS							
11-510091-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEBT SERVICE							
52-660315-5052-01	OPERATING EXP Sul Ross		364,920.00	364,920.00	365,000.00	365,000.00	(80.00)
52-660310-5052-01	OPERATING EXP One Stop		211,100.00	211,100.00	210,450.00	210,450.00	650.00
52-660305-5052-01	OPERATING EXP CC Facility		-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance		258,047.25	258,047.25	259,082.00	259,082.00	(1,034.75)
52-660601-5052-01	OPERATING EXP Roof		-	-	-	-	-
11-510095-5000-01	OPERATING EXP Contingency		4,661,723.52	4,661,723.52	129,954.54	129,954.54	4,531,768.98
11-XXXXXX-5000-01	OPERATING EXP Tech Expansi		2,500,000.00	2,500,000.00	-	-	2,500,000.00
52-510085-5052-01	OPERATING EXP Transportati		-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass		741,506.26	741,506.26	740,106.26	740,106.26	1,400.00
52-660013-5052-01	OPERATING EXP EP Tech		254,219.00	254,219.00	255,942.00	255,942.00	(1,723.00)
52-660308-5052-01	OPERATING EXP DR Revenue		520,654.75	520,654.75	517,697.00	517,697.00	2,957.75

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023		INC./(DEC.)
RESTRICTED FUNDS/GRANTS					
ABE - FEDERAL					
76-124000-5000-01	OPERATING EXPENDITURES	202,084.23		62,331.13	
76-124000-7000-01	SALARIES	447,513.77	649,598.00	426,600.87	488,932.00
ABE - IN SERVICE					
76-124020-7000-01	SALARIES	5,000.00	5,000.00	5,000.00	5,000.00
ABE - STATE					
76-120000-5000-01	OPERATING EXPENDITURES	-	-	-	-
ABE - INNOVATION GRANT					
76-120008-5000-01	OPERATING EXPENDITURES	-	-	-	-
76-120008-7000-01	SALARIES	-	-	-	-
TANF - STATE					
76-120010-5000-01	OPERATING EXPENDITURES	-	-	-	-
TX MILITARY PREP (DEAAG) GRANT					
76-122008-5000-01	OPERATING EXPENDITURES	-	-	-	-
TANF - FEDERAL					
76-124010-5000-01	OPERATING EXPENDITURES	-	-	-	-
EL - CIVICS					
76-124050-5000-01	OPERATING EXPENDITURES	118,268.00	118,268.00	135,224.00	135,224.00
STUDENT SUPPORT SERVICES					
76-127000-5000-01	OPERATING EXPENDITURES	170,500.37		164,380.08	
76-127000-7000-01	SALARIES	202,048.63	372,549.00	193,839.92	358,220.00
TDCJ - HONDO					
76-750060-5000-01	OPERATING EXPENDITURES	-	-	-	-
EDUCATIONAL OPPORTUNITY CENTER					
76-127005-5000-01	OPERATING EXPENDITURES	106,838.00		104,192.58	
76-127005-7000-01	SALARIES	166,955.00	273,793.00	169,600.42	273,793.00
EMT JET GRANT					
76-122009-5000-01		-	-	-	-
CARL PERKINS - BASIC					
76-125140-5000-01	OPERATING EXPENDITURES	258,806.40		202,876.07	
76-125140-7000-01	SALARIES	13,717.60	272,524.00	69,647.93	272,524.00
DOL COMMUNITY BASED JTG					
76-127082-5000-01	OPERATING EXPENDITURES	-		-	
76-127082-7000-01	SALARIES	-	-	-	-
FULL STEAM AHEAD					
76-127061-5000-01	OPERATING EXPENDITURES	697,112.00		689,943.40	
76-127061-7000-01	SALARIES	82,000.00	779,112.00	28,225.60	718,169.00
IREPO GRANT					
76-127058-5000-01	OPERATING EXPENDITURES	-		712,479.00	
76-127058-7000-01	SALARIES	-	-	-	712,479.00
GEOFORCE					
76-740010-5000-01	OPERATING EXPENDITURES	-		-	
76-740010-7000-01	SALARIES	-	-	-	-
UPWARD BOUND					
76-210025-5000-01	OPERATING EXPENDITURES	162,245.00		168,490.83	
76-210025-7000-01	SALARIES	135,356.00	297,601.00	129,110.17	297,601.00
CARES INSTITUTIONAL AID					
76-127009-5000-01	OPERATING EXPENDITURES	-	-	-	-
SWTJC VIDA Project					
76-XXXXXX-5000-01	OPERATING EXPENDITURES	507,978.00		370,194.77	
76-XXXXXX-7000-01	SALARIES	46,818.00	554,796.00	179,704.23	549,899.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

				FY 2024	FY 2023		INC./(DEC.)
STUDENT AID							
DUAL CREDIT SCHOLARSHIPS							
11-705000-5057-01	CAMPUS	Per Tuit Est	2,127,325.00	2,127,325.00	1,839,000.00	1,839,000.00	288,325.00
11-705000-5058-01	15% DISCOUNT	Per Tuit Est	232,585.00	232,585.00	211,000.00	211,000.00	21,585.00
11-705000-5063-01	OUT OF DISTRICT	Per Tuit Est	2,550,730.00	2,550,730.00	1,663,000.00	1,663,000.00	887,730.00
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		142,754.00	142,754.00	160,155.00	160,155.00	(17,401.00)
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		200,070.00	200,070.00	192,599.00	192,599.00	7,471.00
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 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023		INC./(DEC.)
AUXILIARY ENTERPRISES					
HUBBARD HALL					
40-900010-5000-01	OPERATING EXPENDITURES	84,280.00		83,280.00	
40-900010-7000-01	SALARIES	7,404.50	91,684.50	7,287.37	90,567.37
GARNER HALL					
40-900011-5000-01	OPERATING EXPENDITURES	52,740.00		56,740.00	
40-900011-7000-01	SALARIES	6,000.00	58,740.00	6,000.00	62,740.00
WFT&D					
40-900012-5000-01	OPERATING EXPENDITURES	-	-	-	-
FOOD SERVICE					
40-910010-5000-01	OPERATING EXPENDITURES	251,800.00		251,800.00	
40-910010-7000-01	SALARIES	193,765.80	445,565.80	213,301.34	465,101.34
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	261,700.00		207,000.00	
40-930010-7000-01	OPERATING EXPENDITURES	68,340.00	330,040.00	65,608.25	272,608.25
COLLEGE RODEO					
40-930020-5000-01	OPERATING EXPENDITURES	40,500.00	40,500.00	40,500.00	40,500.00
STAFF SCHOLARSHIPS					
40-940010-5000-01	OPERATING EXPENDITURES	55,000.00	55,000.00	70,000.00	70,000.00
DAYCARE					
40-920500-5000-01	OPERATING EXPENDITURES	122,280.00		122,280.00	
40-920500-7000-01	SALARIES	266,180.00	388,460.00	230,963.20	353,243.20
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	-	-
BASKETBALL TOURNAMENT					
40-950030-5000-01	OPERATING EXPENDITURES	10,000.00	10,000.00	5,000.00	5,000.00
TURKEY TROT					
40-950040-5000-01	OPERATING EXPENDITURES	7,500.00	7,500.00	5,000.00	5,000.00
SWTNET					
40-951010-5000-01	OPERATING EXPENDITURES	-		-	
40-951010-7000-01	SALARIES	-	-	-	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024			FY 2023	INC./(DEC.)	
DEL RIO CENTER								
INSTRUCTION								
DEVELOPMENTAL EDUCATION								
STUDENT SUCCESS CENTERS								
12-101302-5000-02	OPERATING EXPENDITURES		16,000.00			14,800.00		
12-101302-7000-02	SALARIES		45,900.00	61,900.00		44,388.42	59,188.42	2,711.58
ACADEMIC PROGRAMS/DIVISIONAL OPERATING								
DR COSC								
12-101001-5000-02	OPERATING EXPENDITURES		1,200.00	1,200.00		1,450.00	1,450.00	(250.00)
DR BIOLOGY								
12-100201-5000-02	OPERATING EXPENDITURES		15,000.00	15,000.00		25,000.00	25,000.00	(10,000.00)
DR BUSINESS ADMIN								
12-100301-5000-02	OPERATING EXPENDITURES		200.00	200.00		200.00	200.00	-
DR COLLEGE SUCCESS								
12-100609-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		1,500.00	1,500.00	(500.00)
DR READING								
12-100601-5000-02	OPERATING EXPENDITURES		350.00	350.00		350.00	350.00	-
DR WRITING CENTER								
12-100602-5000-02	OPERATING EXPENDITURES		12,000.00	12,000.00		12,000.00	12,000.00	-
DR PHYS. EDUCATION								
12-100603-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		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
DR SPEECH								
12-101203-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		1,500.00	1,500.00	(500.00)
DR MATH								
12-101301-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		1,500.00	1,500.00	(500.00)
DR CHEMISTRY								
12-101401-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		2,500.00	2,500.00	(1,500.00)
DR PHYSICS								
12-101402-5000-02	OPERATING EXPENDITURES		500.00	500.00		1,200.00	1,200.00	(700.00)
DR ECONOMICS								
12-101606-5000-02	OPERATING EXPENDITURES		350.00	350.00		500.00	500.00	(150.00)
DR PSYCHOLOGY								
12-101501-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		1,500.00	1,500.00	(500.00)
DR GOVERNMENT								
12-101603-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00		1,500.00	1,500.00	(500.00)
DR MUSIC								
12-100703-5000-02	OPERATING EXPENDITURES		350.00	350.00		350.00	350.00	-
DR HISTORY								
12-101604-5000-02	OPERATING EXPENDITURES		5,000.00	5,000.00		1,500.00	1,500.00	3,500.00
DR SOCIOLOGY								
12-101605-5000-02	OPERATING EXPENDITURES		350.00	350.00		350.00	350.00	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)	
TECHNICAL PROGRAMS/DIVISIONAL OPERATING								
CIS								
12-110302-5000-02	OPERATING EXPENDITURES		1,000.00		1,000.00	1,450.00	1,450.00	(450.00)
MANAGEMENT								
12-110201-5000-02	OPERATING EXPENDITURES		2,200.00		2,200.00	2,450.00	2,450.00	(250.00)
OFFICE SYSTEMS								
12-110303-5000-02	OPERATING EXPENDITURES		500.00		500.00	350.00	350.00	150.00
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		39,110.00		36,292.30			
12-110501-7000-02	SALARIES		31,200.00	70,310.00	27,019.20	63,311.50		6,998.50
ACADEMIC SUPPORT								
CENTER ADMINISTRATION								
12-310011-5000-02	OPERATING EXPENDITURES		35,000.00		39,200.00			
12-310011-7000-02	SALARIES		223,726.00	258,726.00	176,702.25	215,902.25		42,823.75
TECHNICAL PROGRAMS ADMINISTRATION								
12-310020-7000-02	SALARIES		36,400.00	36,400.00	36,601.34	36,601.34		(201.34)
LIBRARY								
12-300010-5000-02	OPERATING EXPENDITURES		7,800.00		8,380.00			
12-300010-7000-02	SALARIES		70,720.00	78,520.00	110,039.55	118,419.55		(39,899.55)
INSTRUCTIONAL TECHNOLOGY								
12-109000-5000-02	OPERATING EXPENDITURES		22,000.00	22,000.00	22,572.00	22,572.00		(572.00)
STUDENT SERVICES								
SUCCESS COACH								
12-400015-5000-02	OPERATING EXPENDITURES		8,000.00		5,850.00			
12-400015-7000-02	SALARIES		191,245.00	199,245.00	138,765.41	144,615.41		54,629.59
ADMISSIONS								
12-400010-5000-02	OPERATING EXPENDITURES		2,500.00		2,500.00			
12-400010-7000-02	SALARIES		-	2,500.00	-	2,500.00		-
FINANCIAL AID								
12-400020-5000-02	OPERATING EXPENDITURES		3,000.00		3,000.00			
12-400020-7000-02	SALARIES		77,100.00	80,100.00	70,533.42	73,533.42		6,566.58
STUDENT ACTIVITIES								
12-400030-5000-02	OPERATING EXPENDITURES		12,000.00		9,000.00			
12-400030-7000-02	SALARIES		45,900.00	57,900.00	44,388.42	53,388.42		4,511.58
CAREER CENTER								
12-400045-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	-	-		1,500.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024			FY 2023	INC./(DEC.)
STUDENT CLUBS							
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES		12,200.00			13,950.00	-
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		-			-	-
				12,200.00		13,950.00	(1,750.00)
INSTITUTIONAL SUPPORT							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-02	OPERATING EXPENDITURES		-			-	-
12-500080-7000-02	SALARIES		38,495.00	38,495.00		36,411.85	36,411.85
2,083.15							
CAMPUS POLICE							
12-520010-5000-02	OPERATING EXPENDITURES		94,250.00	94,250.00		125,000.00	125,000.00
(30,750.00)							
TESTING CENTER							
12-510012-5000-02	OPERATING EXPENDITURES		2,000.00			2,000.00	-
12-510012-7000-02	SALARIES		-	2,000.00		-	2,000.00
							-
OPERATION AND MAINTENANCE OF PLANT							
CUSTODIAL							
11-620030-5000-02	OPERATING EXPENDITURES		24,000.00			27,000.00	-
11-620030-7000-02	SALARIES		193,600.00	217,600.00		183,886.40	210,886.40
6,713.60							
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES		185,000.00			185,000.00	-
11-610020-7000-02	SALARIES		14,560.00	199,560.00		13,769.60	198,769.60
790.40							
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES		10,000.00	10,000.00		14,000.00	14,000.00
(4,000.00)							
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES		-	-		-	-
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES		100,000.00	100,000.00		109,000.00	109,000.00
(9,000.00)							

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
EAGLE PASS CENTER							
INSTRUCTION							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-03	OPERATING EXPENDITURES		34,300.00		24,300.00		
12-101302-7000-03	SALARIES		22,950.00	57,250.00	22,194.21	46,494.21	10,755.79
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		34,300.00	34,300.00	39,750.00	39,750.00	(5,450.00)
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		15,750.00		
12-100602-7000-03	SALARIES		-	22,450.00	-	15,750.00	6,700.00
EP ESL							
12-100611-5000-03	OPERATING EXPENDITURES		-		-		
12-100611-7000-03	SALARIES		-	-	-	-	-
EP PHYSICS							
12-101402-5000-03	OPERATING EXPENDITURES		2,700.00	2,700.00	2,700.00	2,700.00	-
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	3,900.00	3,900.00	-
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		700.00	700.00	700.00	700.00	-
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00	-
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,680.00	3,680.00	3,680.00	3,680.00	-
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		9,500.00	9,500.00	9,500.00	9,500.00	-
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		6,750.00	6,750.00	7,550.00	7,550.00	(800.00)
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	8,300.00	8,300.00	(4,400.00)
EP ENGINEERING							
12-101403-5000-03	OPERATING EXPENDITURES		8,000.00		8,000.00		-
12-101403-7000-03	SALARIES		-	8,000.00	-	8,000.00	-
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		3,350.00	3,350.00	3,145.00	3,145.00	205.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		4,850.00	4,850.00	3,930.00	3,930.00	920.00
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		3,700.00	3,700.00	2,550.00	2,550.00	1,150.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		3,500.00	3,500.00	13,000.00	13,000.00	(9,500.00)
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES		137,000.00	137,000.00	44,500.00	44,500.00	92,500.00
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES		200,000.00	200,000.00	44,000.00	44,000.00	156,000.00
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		39,110.00		38,762.30		
12-110501-7000-03	SALARIES		32,468.80	71,578.80	30,826.40	69,588.70	1,990.10
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		35,730.00		33,530.00		
12-310011-7000-03	SALARIES		182,690.00	218,420.00	176,292.29	209,822.29	8,597.71
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		3,300.00		3,950.00		
12-310020-7000-03	SALARIES		55,760.00	59,060.00	51,665.22	55,615.22	3,444.78
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		7,800.00		8,380.00		
12-300010-7000-03	SALARIES		129,086.00	136,886.00	113,590.47	121,970.47	14,915.53
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		14,500.00	14,500.00	24,960.00	24,960.00	(10,460.00)

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
STUDENT SERVICES							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES		8,700.00		9,000.00		
12-400010-7000-03	SALARIES		-	8,700.00	-	9,000.00	(300.00)
SUCCESS COACH							
12-400015-5000-03	OPERATING EXPENDITURES		8,500.00		4,220.00		
12-400015-7000-03	SALARIES		229,971.00	238,471.00	223,305.62	227,525.62	10,945.38
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES		2,500.00		3,000.00		
12-400020-7000-03	SALARIES		78,368.80	80,868.80	75,214.82	78,214.82	2,653.98
STUDENT ACTIVITIES							
12-400030-5000-03	OPERATING EXPENDITURES		12,237.50		-	-	
12-400030-7000-03	SALARIES		45,000.00	57,237.50	42,664.76	42,664.76	14,572.74
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		12,200.00		13,950.00		
VARIOUS EP							
61-820052-5000-03	OPERATING EXPENDITURES		15,000.00		-		
CHESS CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES		-		-		
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		-		-		
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES		-		-		
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		-		-		
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES		-		-		
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES		-		-		
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		-		-		
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES		-		-		
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES		-		-		
				27,200.00		13,950.00	13,250.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
INSTITUTIONAL SUPPORT							
MANAGEMENT INFORMATION SYSTEMS							
	12-500080-5000-03	OPERATING EXPENDITURES	-		-		
	12-500080-7000-03	SALARIES	88,179.00	88,179.00	84,459.30	84,459.30	3,719.70
CAMPUS POLICE							
	12-520010-5000-03	OPERATING EXPENDITURES	94,250.00	94,250.00	125,000.00	125,000.00	(30,750.00)
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		63,100.00		
	11-620030-7000-03	SALARIES	206,433.60	282,933.60	196,117.20	259,217.20	23,716.40
BUILDING MAINTENANCE							
	11-610020-5000-03	OPERATING EXPENDITURES	136,800.00		126,400.00		
	11-610020-7000-03	SALARIES	31,824.00	168,624.00	58,744.80	185,144.80	(16,520.80)
GROUNDS MAINTENANCE							
	11-630040-5000-03	OPERATING EXPENDITURES	45,500.00	45,500.00	41,500.00	41,500.00	4,000.00
FACILITIES RENTAL							
	11-510090-5000-03	OPERATING EXPENDITURES	238,800.00	238,800.00	238,800.00	238,800.00	-
UTILITIES							
	11-640050-5000-28	OPERATING EXPENDITURES	-	-	-	-	-
UTILITIES							
	11-640050-5000-03	OPERATING EXPENDITURES	150,000.00	150,000.00	104,000.00	104,000.00	46,000.00

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024			FY 2023			INC./(DEC.)
CRYSTAL CITY CENTER									
INSTRUCTION									
BIOLOGY									
12-100201-5000-04	OPERATING EXPENDITURES		7,950.00	7,950.00	-	-	-	-	7,950.00
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	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	38,032.63	38,032.63	38,032.63	1,405.37	-
CIS									
12-110302-5000-04	OPERATING EXPENDITURES		1,000.00	1,000.00	1,450.00	1,450.00	1,450.00	(450.00)	-
WELDING									
12-110409-5000-04	OPERATING EXPENDITURES		10,000.00	10,000.00	15,500.00	15,500.00	15,500.00	(5,500.00)	-

SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES

			FY 2024		FY 2023		INC./(DEC.)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		42,250.00		63,100.00		
12-310011-7000-04	SALARIES		109,333.00	151,583.00	104,552.21	167,652.21	(16,069.21)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		24,150.00	24,150.00	25,920.00	25,920.00	(1,770.00)
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		17,100.00		18,080.00		
12-300010-7000-04	SALARIES		56,100.00	73,200.00	54,100.80	72,180.80	1,019.20
MANAGEMENT INFORMATION SYSTEMS							
12-500080-7000-04	SALARIES		-	-	-	-	-
INSTITUTIONAL SUPPORT							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		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
OPERATION AND MAINTENANCE OF PLANT							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		20,000.00	20,000.00	5,000.00	5,000.00	15,000.00
CUSTODIAL							
11-620030-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		43,000.00	43,000.00	40,500.00	40,500.00	2,500.00
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 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023	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 PSYCHOLOGY				
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 2024 SALARY AND OPERATING EXPENDITURES

		FY 2024	FY 2023	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	18,500.00	14,800.00	3,700.00
HONDO WELDING				
12-110409-5000-38	OPERATING EXPENDITURES	10,000.00	12,500.00	(2,500.00)
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 2024 SALARY AND OPERATING EXPENDITURES

	FY 2024		FY 2023		INC./(DEC.)
ACADEMIC SUPPORT					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	25,100.00	25,100.00	33,500.00	33,500.00	(8,400.00)
PEARSALL CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	10,100.00	10,100.00	10,300.00	10,300.00	(200.00)
MEDINA VALLEY CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
12-310011-7000-39 SALARIES	-	-	-	-	-
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23 OPERATING EXPENDITURES	5,300.00	5,300.00	4,300.00	4,300.00	1,000.00
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	4,400.00	4,400.00	6,050.00	6,050.00	(1,650.00)
HONDO CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	10,100.00	10,100.00	8,337.00	8,337.00	1,763.00
OPERATION AND MAINTENANCE OF PLANT					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	<u>70,174,174.00</u>	<u>70,174,174.00</u>	<u>59,510,157.00</u>	<u>59,510,157.00</u>	<u>10,664,017.00</u>
					-