

## SWTJC OPERATING BUDGET FY 2022 SUMMARY

		2021-2022		2020-2021		Change
<b>Revenue</b>						
Tuition and fees	35.14%	\$ 21,015,128.00	\$	18,938,704.00		2,076,424.00
Maintenance ad-valorem taxes	9.66%	5,774,245.00		5,690,000.00		84,245.00
State allocations	19.08%	11,408,284.00		10,672,366.00		735,918.00
Restricted funds/grants	5.99%	3,580,517.00		3,600,648.00		(20,131.00)
Student aid	23.44%	14,020,525.00		14,020,525.00		-
Miscellaneous	4.67%	2,792,748.00		2,080,298.00		712,450.00
Auxiliary	2.03%	1,212,000.00		680,500.00		531,500.00
		<u>\$ 59,803,447.00</u>	<u>\$</u>	<u>55,683,041.00</u>		<u>4,120,406.00</u>
<b>Expenditures</b>						
Instruction	20.25%	\$ 11,634,195.09	\$	10,245,093.41		1,389,101.68
Academic support	4.46%	2,563,441.10		2,358,197.75		205,243.35
Student services	2.97%	1,709,402.99		1,554,427.01		154,975.98
Institutional support	19.50%	11,203,390.93		10,374,900.24		828,490.69
Operation and maintenance of plant	8.22%	4,722,531.84		3,826,248.17		896,283.67
Other locally funded	2.61%	1,498,994.48		943,395.92		555,598.56
Restricted funds/grants	6.23%	3,580,517.00		3,600,648.00		(20,131.00)
Student aid	33.25%	19,107,624.00		19,069,296.00		38,328.00
Auxiliary enterprises	2.51%	1,439,407.56		1,352,839.24		86,568.32
		<u>\$ 57,459,504.99</u>	<u>\$</u>	<u>53,325,045.74</u>		<u>4,134,459.25</u>
Surplus (Deficit)		\$ 2,343,942.01	\$	2,357,995.26	\$	(14,053.25)
Bond Payments		\$ (2,343,942.01)	\$	(2,357,995.26)		14,053.25
		\$ -	\$	-	\$	-
Revenue without Grants & Financial Aid		\$42,202,405		\$38,061,868		4,140,537.00
Expenses without Grants & Financial Aid		\$39,808,463		\$35,653,873		4,154,590.00
Surplus		\$2,393,942		\$2,407,995		-\$14,053

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)	
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>								
<b>INSTRUCTION</b>								
ACADEMIC INSTRUCTIONAL SALARIES								
FULL TIME SALARIES								
12-390010-7000-01	SALARIES		3,694,754.02		3,694,754.02	3,643,703.99	3,643,703.99	51,050.03
PART TIME SALARIES								
12-390014-7000-01	SALARIES		1,045,000.00		1,045,000.00	765,000.00	765,000.00	280,000.00
DEVELOPMENTAL EDUCATION								
STUDENT SUCCESS CENTERS								
12-101302-5000-01	OPERATING EXPENDITURES		24,789.00			17,570.00		
12-101302-7000-01	SALARIES		33,928.30	58,717.30		32,643.20	50,213.20	8,504.10
DEVELOPMENTAL STUDIES DIVISION								
12-100600-5000-01	OPERATING EXPENDITURES		-			-		-
12-100600-7000-01	SALARIES		-	-		-	-	-
DEVELOP. READING								
12-100601-5000-01	OPERATING EXPENDITURES		1,600.00	1,600.00		1,600.00	1,600.00	-
WRITING CENTER								
12-100602-5000-01	OPERATING EXPENDITURES		18,750.00			13,320.00		
12-100602-7000-01	SALARIES		61,746.87	80,496.87		59,408.08	72,728.08	7,768.79
DEVELOP. ENGLISH								
12-100606-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00		700.00	700.00	400.00
DEVELOP. MATH								
12-100607-5000-01	OPERATING EXPENDITURES		-	-		1,350.00	1,350.00	(1,350.00)
COLLEGE SUCCESS SKILLS								
12-100609-5000-01	OPERATING EXPENDITURES		3,700.00	3,700.00		3,700.00	3,700.00	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING								
AGRICULTURE								
12-100001-5000-01	OPERATING EXPENDITURES		-	-		-	-	-
COMPUTER SCIENCE								
12-101001-5000-01	OPERATING EXPENDITURES		945.00	945.00		395.00	395.00	550.00
BUSINESS ADMINISTRATION								
12-100301-5000-01	OPERATING EXPENDITURES		1,750.00	1,750.00		1,950.00	1,950.00	(200.00)
HUMANITIES								
12-101200-5000-01	OPERATING EXPENDITURES		2,580.00	2,580.00		2,580.00	2,580.00	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-100406-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES			-		-	-
FINE/APPLIED ARTS DIVISION							
12-100700-5000-01	OPERATING EXPENDITURES		3,850.00		3,850.00		-
12-100700-7000-01	SALARIES		61,866.31	65,716.31	66,518.00	70,368.00	(4,651.69)
ART							
12-100701-5000-01	OPERATING EXPENDITURES		6,300.00	6,300.00	6,300.00	6,300.00	-
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		8,980.00	8,980.00	1,000.00	1,000.00	7,980.00
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	5,550.00	5,550.00	-
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		-	-	1,700.00	1,700.00	(1,700.00)
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		3,740.00	3,740.00	3,740.00	3,740.00	-
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		6,350.00		6,350.00		
12-100603-7000-01	SALARIES		34,917.97	41,267.97	56,607.10	62,957.10	(21,689.13)
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SCIENCE DIVISION							
12-100200-5000-01	OPERATING EXPENDITURES		-		-		-
12-100200-7000-01	SALARIES		67,322.86	67,322.86	64,772.87	64,772.87	2,549.99
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		44,600.00	44,600.00	25,000.00	25,000.00	19,600.00
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		9,870.00	9,870.00	6,870.00	6,870.00	3,000.00
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		28,575.00	28,575.00	12,075.00	12,075.00	16,500.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		17,400.00	17,400.00	2,000.00	2,000.00	15,400.00
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		3,450.00	3,450.00	3,450.00	3,450.00	-
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		4,125.00	4,125.00	4,125.00	4,125.00	-
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		2,425.00	2,425.00	2,425.00	2,425.00	-
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		4,080.00	4,080.00	4,080.00	4,080.00	-
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		3,450.00	3,450.00	4,450.00	4,450.00	(1,000.00)
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		3,208,186.59	3,208,186.59	3,062,669.85	3,062,669.85	145,516.74
PART TIME SALARIES							
12-390024-7000-01	SALARIES		177,000.00	177,000.00	138,000.00	138,000.00	39,000.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
ALLIED HEALTH/HUMAN SERVICES DIVISION							
12-110400-5000-01	OPERATING EXPENDITURES		9,700.00		2,700.00		
12-110400-7000-01	SALARIES		74,169.18	83,869.18	59,359.87	62,059.87	21,809.31
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		33,450.00	33,450.00	15,050.00	15,050.00	18,400.00
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		12,000.00	12,000.00	10,000.00	10,000.00	2,000.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		37,000.00	37,000.00	32,000.00	32,000.00	5,000.00
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	10,000.00	10,000.00	(10,000.00)
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		9,725.00	9,725.00	8,375.00	8,375.00	1,350.00
BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION							
12-110300-5000-01	OPERATING EXPENDITURES		4,500.00		5,000.00		-
12-110300-7000-01	SALARIES		76,456.96	80,956.96	61,561.00	66,561.00	14,395.96
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		3,000.00		2,000.00		
12-110302-7000-01	SALARIES		-	3,000.00	-	2,000.00	1,000.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		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		13,850.00		10,000.00		-
12-110005-7000-01	SALARIES		23,654.77	37,504.77	22,758.80	32,758.80	4,745.97
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		71,800.00	71,800.00	52,770.00	52,770.00	19,030.00
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		4,773.00	4,773.00	3,823.00	3,823.00	950.00
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		48,440.00		7,090.00		
12-110501-7000-01	SALARIES		32,471.53	80,911.53	31,241.60	38,331.60	42,579.93
ALLIED HEALTH TESTING							
12-110509-5000-01	OPERATING EXPENDITURES		499,265.00	499,265.00	125,000.00	125,000.00	374,265.00
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		130,000.00		43,581.48		
12-110510-7000-01	SALARIES		142,404.73	272,404.73	137,010.86	180,592.34	91,812.39
PRIMARY CARE TECHNICIAN							
12-110504-5000-01	OPERATING EXPENDITURES		80,428.00				
12-110504-7000-01	SALARIES		57,482.38	137,910.38	175,000.00	175,000.00	(37,089.62)
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		15,220.00		60,620.00		
12-110506-7000-01	SALARIES		-	15,220.00	-	60,620.00	(45,400.00)
EMS							
12-110508-5000-01	OPERATING EXPENDITURES		38,300.00	38,300.00	35,600.00	35,600.00	2,700.00
AVIATION							
12-110601-5000-01	OPERATING EXPENDITURES		50,000.00	50,000.00	50,000.00	50,000.00	-
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		2,500.00	2,500.00	3,650.00	3,650.00	(1,150.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		17,600.00	17,600.00	8,990.00	8,990.00	8,610.00
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		69,575.00		27,000.00		
12-110401-5000-01	OPERATING EXPENDITURES		-	69,575.00	-	27,000.00	42,575.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		192,800.00		100,000.00		
12-110497-7000-01	SALARIES		142,888.19	335,688.19	137,576.00	237,576.00	98,112.19
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		68,900.00		100,000.00		
12-110592-7000-01	SALARIES		57,809.66	126,709.66	-	100,000.00	26,709.66
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		12,600.00		11,600.00		
12-110599-7000-01	SALARIES		-	12,600.00	-	11,600.00	1,000.00
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		15,500.00	15,500.00	15,500.00	15,500.00	-
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		-		3,300.00		
12-110392-7000-01	SALARIES		-	-	-	3,300.00	(3,300.00)
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		41,900.00		39,800.00		
12-110594-7000-01	SALARIES		59,883.20	101,783.20	57,615.00	97,415.00	4,368.20
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		74,500.00		46,600.00		
12-110494-7000-01	SALARIES		94,631.15	169,131.15	34,756.80	81,356.80	87,774.35
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		-		9,241.00		
12-110496-7000-01	SALARIES		-	-	-	9,241.00	(9,241.00)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>							
VP OF ACADEMIC AFFAIRS							
12-310010-5000-01	OPERATING EXPENDITURES		1,400.00		1,100.00		
12-310010-7000-01	SALARIES		161,480.79	162,880.79	155,364.37	156,464.37	6,416.42
AVP OF OUTREACH							
12-310011-5000-01	OPERATING EXPENDITURES		17,900.00		29,000.00		
12-310011-7000-01	SALARIES		206,751.49	224,651.49	198,920.35	227,920.35	(3,268.86)
OUTREACH-STEM							
12-310012-5000-01	OPERATING EXPENDITURES		-		4,000.00		
12-310012-7000-01	SALARIES		-	-	-	4,000.00	(4,000.00)
OFFICE OF ADJUNCT FACULTY							
12-310016-5000-01	OPERATING EXPENDITURES		-		-		
12-310016-7000-01	SALARIES		-	-	-	-	-
DEAN OF COLLEGE OF LIBERAL ARTS							
12-310015-5000-01	OPERATING EXPENDITURES		-		4,550.00		
12-310015-7000-01	SALARIES		104,501.53	104,501.53	100,543.32	105,093.32	(591.79)
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		12,500.00		12,500.00		
12-310017-7000-01	SALARIES		-	12,500.00	-	12,500.00	-
QUALITY ENHANCEMENT PLAN							
12-310018-5000-01	OPERATING EXPENDITURES		6,000.00		6,000.00		
12-310018-7000-01	SALARIES		63,231.93	69,231.93	60,836.89	66,836.89	2,395.04
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-01	OPERATING EXPENDITURES		-		-		
12-310020-7000-01	SALARIES		-	-	-	-	-
DEAN OF COLLEGE OF APPLIED SCIENCES							
12-310021-5000-01	OPERATING EXPENDITURES		11,400.00		12,000.00		
12-310021-7000-01	SALARIES		106,005.65	117,405.65	101,990.47	113,990.47	3,415.18
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		49,450.00		34,450.00		
12-310022-7000-01	SALARIES		189,619.53	239,069.53	182,437.30	216,887.30	22,182.23
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		14,700.00		14,700.00		
12-310035-7000-01	SALARIES		16,136.13	30,836.13	15,524.94	30,224.94	611.19
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		118,780.00		67,653.00		
12-300010-7000-01	SALARIES		140,112.17	258,892.17	134,805.13	202,458.13	56,434.04
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		-		-		
12-300020-7000-01	SALARIES		-	-	-	-	-
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		82,500.00		15,000.00		
12-109000-7000-01	SALARIES		219,621.10	302,121.10	211,302.50	226,302.50	75,818.60

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>STUDENT SERVICES</b>							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		29,500.00		31,300.00		
12-400010-7000-01	SALARIES		242,348.55	271,848.55	167,169.10	198,469.10	73,379.45
VP OF STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES		6,200.00		2,300.00		
12-400025-7000-01	SALARIES		138,030.75	144,230.75	132,802.55	135,102.55	9,128.20
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		8,925.00		5,950.00		
12-400050-7000-01	SALARIES		76,636.29	85,561.29	68,250.47	74,200.47	11,360.82
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		10,500.00	10,500.00	2,800.00	2,800.00	7,700.00
GENERAL COUNSELING							
12-400015-5000-01	OPERATING EXPENDITURES		9,600.00		5,500.00		
12-400015-7000-01	SALARIES		72,347.19	81,947.19	209,516.61	215,016.61	(133,069.42)
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES		-		-		
12-310030-7000-01	SALARIES		-	-	-	-	-
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		55,800.00		47,700.00		
12-400020-7000-01	SALARIES		295,287.20	351,087.20	284,102.59	331,802.59	19,284.61
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		7,500.00	7,500.00	6,000.00	6,000.00	1,500.00
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES		-		-		
12-400035-7000-01	SALARIES		-	-	-	-	-
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES		9,050.00		11,850.00		
12-400040-7000-01	SALARIES		74,718.10	83,768.10	71,888.00	83,738.00	30.10
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES		5,990.00		3,990.00		
12-400045-7000-01	SALARIES		43,470.64	49,460.64	41,824.10	45,814.10	3,646.54
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES		48,000.00		46,300.00		
12-400030-7000-01	SALARIES		-	48,000.00	-	46,300.00	1,700.00



**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

		FY 2022	FY 2021	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	-	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	-	-	
PRESS				
61-820014-5000-01	OPERATING EXPENDITURES	-	-	
CAMPUS LIGHT				
61-820015-5000-02	OPERATING EXPENDITURES	-	-	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	65,000.00	-	
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 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022	FY 2021	INC./(DEC.)
Z E C					
	61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION					
	61-820026-5000-01	OPERATING EXPENDITURES	-	-	
COSMETOLOGY					
	61-820027-5000-01	OPERATING EXPENDITURES	-	-	
CREATIVE WRITING					
	61-820031-5000-01	OPERATING EXPENDITURES	-	-	
INTERNET CLUB - UVALDE					
	61-820032-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT ACTIVITY CLUB					
	61-820037-5000-01	OPERATING EXPENDITURES	-	-	
C3-CELEBRATE,COLLAB,CONSERVE					
	61-820039-5000-01	OPERATING EXPENDITURES	-	-	
V I C A					
	61-820034-5000-01	OPERATING EXPENDITURES	-	-	
WOMEN'S BASKETBALL					
	61-820041-5000-01	OPERATING EXPENDITURES	-	-	
PSYCHOLOGY					
	61-820048-5000-01	OPERATING EXPENDITURES	-	-	
ROTORACT CLUB					
	61-820053-5000-01	OPERATING EXPENDITURES	-	-	
FAN					
	61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL					
	61-820050-5000-01	OPERATING EXPENDITURES	14,000.00	-	
DANCE TEAM					
	61-820051-5000-01	OPERATING EXPENDITURES	-	-	
WELDING					
	61-820009-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT AMB					
	61-820057-5000-01	OPERATING EXPENDITURES	-	-	
CROSS COUNTRY CLUB					
	61-820081-5000-01	OPERATING EXPENDITURES	-	-	
VICA COSMETOLOGY					
	61-820059-5000-01	OPERATING EXPENDITURES	-	-	
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	-	-	
			94,000.00	-	94,000.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>INSTITUTIONAL SUPPORT</b>							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES	23,750.00	23,750.00	30,000.00	30,000.00	(6,250.00)	
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES	11,000.00		7,000.00			
12-500020-7000-01	SALARIES	240,974.57	251,974.57	231,847.16	238,847.16	13,127.41	
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES	-		-			
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES	42,300.00		1,300.00			
12-510040-7000-01	SALARIES	-	42,300.00	-	1,300.00	41,000.00	
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES	600.00		650.00			
12-500022-7000-01	SALARIES	104,476.90	105,076.90	100,519.62	101,169.62	3,907.28	
CHIEF OF STAFF							
12-500024-5000-01	OPERATING EXPENDITURES	4,975.00		-			
12-500024-7000-01	SALARIES	86,563.78	91,538.78	-	-	91,538.78	
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES	7,000.00		4,500.00			
12-500025-7000-01	SALARIES	134,874.93	141,874.93	129,766.27	134,266.27	7,608.66	
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES	150,000.00		152,975.00			
12-500050-7000-01	SALARIES	294,530.31	444,530.31	283,374.37	436,349.37	8,180.94	
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES	5,000.00		4,360.00			
12-500051-7000-01	SALARIES	58,133.11	63,133.11	55,931.20	60,291.20	2,841.91	
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES	35,400.00		16,080.00			
12-500052-7000-01	SALARIES	157,974.86	193,374.86	151,991.24	168,071.24	25,303.62	
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES	5,900.00		5,900.00			
12-510011-7000-01	SALARIES	18,672.06	24,572.06	17,936.98	23,836.98	735.08	
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES	3,000.00		3,000.00			
12-500084-7000-01	SALARIES	47,543.20	50,543.20	45,742.40	48,742.40	1,800.80	
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES	-		-			
12-500079-7000-01	SALARIES	-	-	-	-	-	
ADA							
12-510013-5000-01	OPERATING EXPENDITURES	34,390.00		12,425.00			
12-510013-7000-01	SALARIES	21,735.27	56,125.27	20,912.00	33,337.00	22,788.27	
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES	50,000.00		40,000.00			
12-510020-7000-01	SALARIES	103,209.62	153,209.62	99,300.34	139,300.34	13,909.28	
INNOVATION GRANT							
12-510017-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	-	-	100,000.00	

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

		FY 2022		FY 2021		INC./(DEC.)
INSTITUTIONAL PROJECTS						
12-510018-5000-01	OPERATING EXPENDITURES	100,000.00		90,000.00		
12-510018-7000-01	SALARIES	-	100,000.00	-	90,000.00	10,000.00
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	44,265.00		33,415.00		
12-510012-7000-01	SALARIES	110,477.43	154,742.43	106,292.87	139,707.87	15,034.56
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	48,521.00		10,730.00		
12-510010-7000-01	SALARIES	228,435.38	276,956.38	219,782.92	230,512.92	46,443.46
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	77,450.00		43,150.00		
12-520010-7000-01	SALARIES	164,204.93	241,654.93	156,314.88	199,464.88	42,190.05
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	4,158.00		4,158.00		
12-510025-5000-01	OPERATING EXPENDITURES	25,342.00	29,500.00	25,342.00	29,500.00	-
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	22,000.00	22,000.00	20,500.00	20,500.00	1,500.00
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00	20,000.00	20,000.00	-
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	144,595.00		45,330.00		
12-510050-7000-01	SALARIES	39,495.99	184,090.99	41,448.20	86,778.20	97,312.79
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	30,000.00	30,000.00	30,000.00
CENTRAL MAIL						
12-510060-7000-01	SALARIES	-		-		
12-510060-5000-01	OPERATING EXPENDITURES	40,000.00	40,000.00	35,000.00	35,000.00	5,000.00
PRINT CENTER						
12-510075-5000-01	OPERATING EXPENDITURES	60,000.00		56,880.00		
12-510075-7000-01	SALARIES	39,783.61	99,783.61	38,276.72	95,156.72	4,626.89
OFFICIAL FUNCTIONS						
12-510065-5000-01	OPERATING EXPENDITURES	21,500.00	21,500.00	21,250.00	21,250.00	250.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
WORD PROCESSING CENTER							
12-510076-5000-01	OPERATING EXPENDITURES		-		-		
12-510076-7000-01	SALARIES		-	-	-	-	-
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-01	OPERATING EXPENDITURES		215,090.00		118,400.00		
12-500080-7000-01	SALARIES		629,128.97	844,218.97	605,299.42	723,699.42	120,519.55
TECHNOLOGY IMPROVEMENTS							
12-500085-5000-01	OPERATING EXPENDITURES		150,000.00	150,000.00	-	-	150,000.00
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-01	OPERATING EXPENDITURES		-		-		
12-500083-7000-01	SALARIES		-	-	-	-	-
RECURRING SOFTWARE LICENSES							
12-500086-5000-01	OPERATING EXPENDITURES		1,179,979.00	1,179,979.00	1,011,281.07	1,011,281.07	168,697.93
NETWORK MANAGEMENT							
12-500082-5000-01	OPERATING EXPENDITURES		-		-		
12-500082-7000-01	SALARIES		-	-	-	-	-
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		275,000.00		275,000.00		
12-510080-7000-01	SALARIES		33,682.18	308,682.18	32,406.40	307,406.40	1,275.78
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,588,970.00		1,634,991.00		
11-530005-5060-01	OPERATING EXPENDITURES		228,291.00		236,621.14		
40-530005-5060-01	OPERATING EXPENDITURES		122,129.00		117,721.42		
12-530005-5060-01	OPERATING EXPENDITURES		1,966,046.00	3,905,436.00	2,052,113.97	4,041,447.53	(136,011.53)
RETIREMENT MATCHING							
12-530015-5060-01	OPERATING EXP TRS		490,251.00		486,000.00		
12-530010-5000-01	OPERATING EXP ORP		106,219.00		110,000.00		
76-720090-5061-01	OPERATING EXPENDITURES		524,599.00	1,121,069.00	544,000.00	1,140,000.00	(18,931.00)
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		250,248.00	250,248.00	293,286.22	293,286.22	(43,038.22)
11-530006-5060-01	OPERATING EXPENDITURES		111,026.00	111,026.00	105,402.26	105,402.26	5,623.74
40-530006-5060-01	OPERATING EXPENDITURES		14,957.00	14,957.00	14,435.78	14,435.78	521.22
UNEMPLOYMENT							
12-530007-5060-01	OPERATING EXPENDITURES		14,002.00	14,002.00	15,000.00	15,000.00	(998.00)
WORKERS COMP							
12-530008-5060-01	OPERATING EXPENDITURES		25,000.00	25,000.00	27,370.68	27,370.68	(2,370.68)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES		165,000.00		183,000.00		
11-600010-7000-01	SALARIES		131,982.27	296,982.27	126,983.17	309,983.17	(13,000.90)
WAREHOUSE							
11-510084-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	6,080.00	6,080.00	920.00
BUILDING MAINTENANCE							
11-610020-5000-01	OPERATING EXPENDITURES		541,350.00		357,026.00		
11-610020-7000-01	SALARIES		560,307.24	1,101,657.24	344,699.20	701,725.20	399,932.04
DEFERRED MAINTENANCE							
11-610025-5000-01	OPERATING EXPENDITURES		500,000.00	500,000.00	238,000.00	238,000.00	262,000.00
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES		122,500.00		101,700.00		
11-620030-7000-01	SALARIES		316,207.42	438,707.42	308,000.00	409,700.00	29,007.42
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES		178,850.00		113,650.00		
11-630040-7000-01	SALARIES		159,512.31	338,362.31	154,670.40	268,320.40	70,041.91
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES		432,000.00	432,000.00	443,000.00	443,000.00	(11,000.00)
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES		62,400.00	62,400.00	62,400.00	62,400.00	-
<b>OTHER LOCALLY FUNDED EXPENDITURES</b>							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES		99,600.00		50,000.00		
11-510085-7000-01	SALARIES		75,200.70	174,800.70	72,352.32	122,352.32	52,448.38
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES		230,000.00	230,000.00	246,006.29	246,006.29	(16,006.29)
BAD DEBT EXPENSE							
11-510032-5000-01	OPERATING EXPENDITURES		150,000.00	150,000.00	120,000.00	120,000.00	30,000.00
INCOME RECOVERY PROJECTS							
11-510091-5000-01	OPERATING EXPENDITURES		265,750.00	265,750.00	-	-	265,750.00
DEBT SERVICE							
52-660315-5052-01	OPERATING EXP Sul Ross		364,632.00	364,632.00	369,040.00	369,040.00	(4,408.00)
52-660310-5052-01	OPERATING EXP One Stop		209,650.00	209,650.00	213,850.00	213,850.00	(4,200.00)
52-660305-5052-01	OPERATING EXP CC Facility		-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance		259,997.25	259,997.25	260,793.00	260,793.00	(795.75)
52-660601-5052-01	OPERATING EXP Roof		100,000.00	100,000.00	100,000.00	100,000.00	-
11-510095-5000-01	OPERATING EXP Contingency		578,443.78	578,443.78	355,037.31	355,037.31	223,406.47
52-510085-5052-01	OPERATING EXP Transportati		-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass		737,906.26	737,906.26	740,006.26	740,006.26	(2,100.00)
52-660013-5052-01	OPERATING EXP EP Tech		252,416.00	252,416.00	253,641.00	253,641.00	(1,225.00)
52-660308-5052-01	OPERATING EXP DR Revenue		519,340.50	519,340.50	520,665.00	520,665.00	(1,324.50)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>RESTRICTED FUNDS/GRANTS</b>							
ABE - FEDERAL							
76-124000-5000-01	OPERATING EXPENDITURES		75,838.13		91,674.29		
76-124000-7000-01	SALARIES		412,626.48	488,464.61	396,997.41	488,671.70	(207.09)
ABE - IN SERVICE							
76-124020-7000-01	SALARIES		5,467.39	5,467.39	5,260.30	5,260.30	207.09
ABE - STATE							
76-120000-5000-01	OPERATING EXPENDITURES		92,008.00	92,008.00	92,008.00	92,008.00	-
ABE - INNOVATION GRANT							
76-120008-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
76-120008-7000-01	SALARIES		-		-		-
TANF - STATE							
76-120010-5000-01	OPERATING EXPENDITURES		87,415.00	87,415.00	87,415.00	87,415.00	-
TX MILITARY PREP (DEAAG) GRANT							
76-122008-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
TANF - FEDERAL							
76-124010-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
EL - CIVICS							
76-124050-5000-01	OPERATING EXPENDITURES		135,224.00	135,224.00	135,224.00	135,224.00	-
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES		201,557.51		200,727.82		
76-127000-7000-01	SALARIES		156,662.49	358,220.00	157,492.18	358,220.00	-
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES		90,000.00	90,000.00	90,000.00	90,000.00	-
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES		114,407.86		93,713.92		
76-127005-7000-01	SALARIES		159,385.14	273,793.00	180,079.08	273,793.00	-
EMT JET GRANT							
76-122009-5000-01			-	-	-	-	-
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES		203,424.65		226,172.93		
76-125140-7000-01	SALARIES		69,099.35	272,524.00	66,482.07	292,655.00	(20,131.00)
DOL COMMUNITY BASED JTG							
76-127082-5000-01	OPERATING EXPENDITURES		-		-		
76-127082-7000-01	SALARIES		-	-	-	-	-
ASU TITLE V - STEM							
76-127008-5000-01	OPERATING EXPENDITURES		-		-		
76-127008-7000-01	SALARIES		-	-	-	-	-
LUMINA FOUNDATION							
76-127021-5000-01	OPERATING EXPENDITURES		-		-		
76-127021-7000-01	SALARIES		-	-	-	-	-
GEOFORCE							
76-740010-5000-01	OPERATING EXPENDITURES		-		-		
76-740010-7000-01	SALARIES		-	-	-	-	-
UPWARD BOUND							
76-210025-5000-01	OPERATING EXPENDITURES		173,932.34		178,616.54		
76-210025-7000-01	SALARIES		123,668.66	297,601.00	118,984.46	297,601.00	-
CARES INSTITUTIONAL AID							
76-127009-5000-01	OPERATING EXPENDITURES		936,898.00	936,898.00	936,898.00	936,898.00	-
STEMWARD BOUND							
76-127060-5000-01	OPERATING EXPENDITURES		412,766.70		396,555.19		

SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES

		FY 2022		FY 2021		INC./(DEC.)
76-127060-7000-01	SALARIES	130,135.30	542,902.00	146,346.81	542,902.00	-



**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

				FY 2022	FY 2021		INC./(DEC.)	
STUDENT AID								
DUAL CREDIT SCHOLARSHIPS								
11-705000-5057-01	CAMPUS			2,238,574.00	2,238,574.00	2,120,361.00	2,120,361.00	118,213.00
11-705000-5058-01	15% DISCOUNT			309,787.00	309,787.00	266,135.00	266,135.00	43,652.00
11-705000-5063-01	OUT OF DISTRICT			2,088,738.00	2,088,738.00	2,212,275.00	2,212,275.00	(123,537.00)
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			174,720.00	174,720.00	174,720.00	174,720.00	-
COLLEGE WORK STUDY - STATE								
73-720004-7000-01	SALARIES			28,587.00	28,587.00	28,587.00	28,587.00	-
COLLEGE WORK STUDY - STATE - MENTORSHIP								
73-720011-7000-01	SALARIES			19,284.00	19,284.00	19,284.00	19,284.00	-
GEER								
73-720022-5000-01	OPERATING EXPENDITURES			54,794.00	54,794.00	54,794.00	54,794.00	-
PELL								
72-710001-5000-01	OPERATING EXPENDITURES			13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	-
SEOG								
74-710010-5000-01	OPERATING EXPENDITURES			202,526.00	202,526.00	202,526.00	202,526.00	-
TPEG								
11-720001-5000-01	OPERATING EXPENDITURES			400,000.00	400,000.00	400,000.00	400,000.00	-
TEXAS GRANT								
73-720006-5000-01	OPERATING EXPENDITURES			-	-	-	-	-
TEXAS EDUCATION OPPORTUNITY GRANT								
73-720009-5000-01	OPERATING EXPENDITURES			540,614.00	540,614.00	540,614.00	540,614.00	-
SIG/LEAP - STATE								
73-720003-5000-01	OPERATING EXPENDITURES			-	-	-	-	-
SIG/LEAP - FEDERAL								
74-720011-5000-01	OPERATING EXPENDITURES			-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>AUXILIARY ENTERPRISES</b>							
HUBBARD HALL							
40-900010-5000-01	OPERATING EXPENDITURES		79,780.00		76,180.00		
40-900010-7000-01	SALARIES		7,113.90	86,893.90	6,844.45	83,024.45	3,869.45
GARNER HALL							
40-900011-5000-01	OPERATING EXPENDITURES		50,680.00		48,240.00		
40-900011-7000-01	SALARIES		6,236.21	56,916.21	6,000.00	54,240.00	2,676.21
WFT&D							
40-900012-5000-01	OPERATING EXPENDITURES		-	-	50,000.00	50,000.00	(50,000.00)
FOOD SERVICE							
40-910010-5000-01	OPERATING EXPENDITURES		241,800.00		200,200.00		
40-910010-7000-01	SALARIES		165,261.14	407,061.14	167,129.53	367,329.53	39,731.61
BOOK STORE							
40-920010-5000-01	OPERATING EXPENDITURES		-		-		
40-920010-7000-01	SALARIES		-	-	-	-	-
STUDENT CENTER							
40-960010-5000-01	OPERATING EXPENDITURES		77,000.00	77,000.00	52,000.00	52,000.00	25,000.00
RODEO TEAM							
40-930010-5000-01	OPERATING EXPENDITURES		207,000.00		207,000.00		
40-930010-7000-01	OPERATING EXPENDITURES		55,196.18	262,196.18	53,105.51	260,105.51	2,090.67
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		100,000.00	100,000.00	100,000.00	100,000.00	-
DAYCARE							
40-920500-5000-01	OPERATING EXPENDITURES		135,700.00		115,300.00		
40-920500-7000-01	SALARIES		219,140.13	354,840.13	210,839.75	326,139.75	28,700.38
COMMUNITY ENGAGEMENT							
40-950020-5000-01	OPERATING EXPENDITURES		39,500.00	39,500.00	19,500.00	19,500.00	20,000.00
BASKETBALL TOURNAMENT							
40-950030-5000-01	OPERATING EXPENDITURES		7,500.00	7,500.00	-	-	7,500.00
TURKEY TROT							
40-950040-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	-	-	7,000.00
SWTNET							
40-951010-5000-01	OPERATING EXPENDITURES		-		-		
40-951010-7000-01	SALARIES		-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>DEL RIO CENTER</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-02	OPERATING EXPENDITURES		22,000.00		16,955.00		
12-101302-7000-02	SALARIES		43,470.64	65,470.64	41,824.10	58,779.10	6,691.54
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
DR COSC							
12-101001-5000-02	OPERATING EXPENDITURES		5,000.00	5,000.00	2,400.00	2,400.00	2,600.00
DR BIOLOGY							
12-100201-5000-02	OPERATING EXPENDITURES		33,000.00	33,000.00	17,200.00	17,200.00	15,800.00
DR BUSINESS ADMIN							
12-100301-5000-02	OPERATING EXPENDITURES		1,800.00	1,800.00	1,430.00	1,430.00	370.00
DR COLLEGE SUCCESS							
12-100609-5000-02	OPERATING EXPENDITURES		1,855.00	1,855.00	1,500.00	1,500.00	355.00
DR READING							
12-100601-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	2,000.00	2,000.00	(500.00)
DR WRITING CENTER							
12-100602-5000-02	OPERATING EXPENDITURES		12,000.00	12,000.00	11,340.00	11,340.00	660.00
DR PHYS. EDUCATION							
12-100603-5000-02	OPERATING EXPENDITURES		3,000.00	3,000.00	1,100.00	1,100.00	1,900.00
DR ESL							
12-100611-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR ENGLISH							
12-101201-5000-02	OPERATING EXPENDITURES		3,500.00	3,500.00	4,690.00	4,690.00	(1,190.00)
DR ART							
12-100701-5000-02	OPERATING EXPENDITURES		3,000.00	3,000.00	2,581.00	2,581.00	419.00
DR SPEECH							
12-101203-5000-02	OPERATING EXPENDITURES		1,995.00	1,995.00	1,995.00	1,995.00	-
DR MATH							
12-101301-5000-02	OPERATING EXPENDITURES		3,685.00	3,685.00	2,500.00	2,500.00	1,185.00
DR CHEMISTRY							
12-101401-5000-02	OPERATING EXPENDITURES		3,000.00	3,000.00	2,190.00	2,190.00	810.00
DR PHYSICS							
12-101402-5000-02	OPERATING EXPENDITURES		1,695.00	1,695.00	1,695.00	1,695.00	-
DR ECONOMICS							
12-101606-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	998.00	998.00	2.00
DR PSYCHOLOGY							
12-101501-5000-02	OPERATING EXPENDITURES		3,895.00	3,895.00	3,895.00	3,895.00	-
DR GOVERNMENT							
12-101603-5000-02	OPERATING EXPENDITURES		1,814.00	1,814.00	1,814.00	1,814.00	-
DR MUSIC							
12-100703-5000-02	OPERATING EXPENDITURES		650.00	650.00	650.00	650.00	-
DR HISTORY							
12-101604-5000-02	OPERATING EXPENDITURES		3,000.00	3,000.00	3,056.00	3,056.00	(56.00)
DR SOCIOLOGY							
12-101605-5000-02	OPERATING EXPENDITURES		428.00	428.00	425.00	425.00	3.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>							
<b>CIS</b>							
12-110302-5000-02	OPERATING EXPENDITURES		2,690.00	2,690.00	2,690.00	2,690.00	-
<b>MANAGEMENT</b>							
12-110201-5000-02	OPERATING EXPENDITURES		2,000.00	2,000.00	2,500.00	2,500.00	(500.00)
<b>OFFICE SYSTEMS</b>							
12-110303-5000-02	OPERATING EXPENDITURES		864.00	864.00	864.00	864.00	-
<b>CHILD DEVELOPMENT</b>							
12-110101-5000-02	OPERATING EXPENDITURES		836.00	836.00	836.00	836.00	-
<b>CRIMINAL JUSTICE</b>							
12-110403-5000-02	OPERATING EXPENDITURES		523.00	523.00	523.00	523.00	-
<b>VOCATIONAL NURSING - DEL RIO</b>							
12-110501-5000-02	OPERATING EXPENDITURES		13,040.00		13,040.00		
12-110501-7000-02	SALARIES		25,618.35	38,658.35	29,224.00	42,264.00	(3,605.65)
<b>ACADEMIC SUPPORT</b>							
<b>CENTER ADMINISTRATION</b>							
12-310011-5000-02	OPERATING EXPENDITURES		50,000.00		47,050.00		
12-310011-7000-02	SALARIES		171,736.26	221,736.26	141,103.40	188,153.40	33,582.86
<b>TECHNICAL PROGRAMS ADMINISTRATION</b>							
12-310020-7000-02	SALARIES		35,313.42	35,313.42	33,975.85	33,975.85	1,337.57
<b>LIBRARY</b>							
12-300010-5000-02	OPERATING EXPENDITURES		11,200.00		7,839.00		
12-300010-7000-02	SALARIES		110,770.51	121,970.51	106,574.85	114,413.85	7,556.66
<b>INSTRUCTIONAL TECHNOLOGY</b>							
12-109000-5000-02	OPERATING EXPENDITURES		-	-	10,000.00	10,000.00	(10,000.00)
<b>STUDENT SERVICES</b>							
<b>DR COUNSELING</b>							
12-400015-5000-02	OPERATING EXPENDITURES		12,000.00		950.00		
12-400015-7000-02	SALARIES		92,843.21	104,843.21	89,326.58	90,276.58	14,566.63
<b>ADMISSIONS</b>							
12-400010-5000-02	OPERATING EXPENDITURES		3,500.00		3,500.00		
12-400010-7000-02	SALARIES		-	3,500.00	-	3,500.00	-
<b>FINANCIAL AID</b>							
12-400020-5000-02	OPERATING EXPENDITURES		4,000.00		3,000.00		
12-400020-7000-02	SALARIES		70,026.81	74,026.81	68,198.50	71,198.50	2,828.31
<b>STUDENT ACTIVITIES</b>							
12-400030-7000-02	SALARIES		33,928.30	33,928.30	32,643.20	32,643.20	1,285.10
<b>CAREER CENTER</b>							
12-400045-5000-02	OPERATING EXPENDITURES		2,500.00	2,500.00	-	-	2,500.00

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022			FY 2021			INC./(DEC.)
<b>STUDENT CLUBS</b>									
P T K - DEL RIO									
61-820002-5000-02	OPERATING EXPENDITURES		15,000.00			-			
CREATIVE ARTS DR									
61-820043-5000-02	OPERATING EXPENDITURES		-			-			
LVN - DEL RIO									
61-820022-5000-02	OPERATING EXPENDITURES		-			-			
BOOK CLUB - DEL RIO									
61-820047-5000-02	OPERATING EXPENDITURES		-			-			
MATH - DR									
61-820054-5000-02	OPERATING EXPENDITURES		-			-			
STUDENT SENATE - DR									
61-820055-5000-02	OPERATING EXPENDITURES		-			-			
FISHING CLUB - DR									
61-820089-5000-02	OPERATING EXPENDITURES		-			-			
DEL RIO SAB									
61-820062-5000-02	OPERATING EXPENDITURES		-			-			
					15,000.00			-	15,000.00
<b>INSTITUTIONAL SUPPORT</b>									
MANAGEMENT INFORMATION SYSTEMS									
12-500080-5000-02	OPERATING EXPENDITURES		-			-			
12-500080-7000-02	SALARIES		28,753.08	28,753.08		27,664.00	27,664.00		1,089.08
CAMPUS POLICE									
12-520010-5000-02	OPERATING EXPENDITURES		88,000.00	88,000.00		88,000.00	88,000.00		-
TESTING CENTER									
12-510012-5000-02	OPERATING EXPENDITURES		2,000.00			1,800.00			
12-510012-7000-02	SALARIES		-	2,000.00		-	1,800.00		200.00
<b>OPERATION AND MAINTENANCE OF PLANT</b>									
CUSTODIAL									
11-620030-5000-02	OPERATING EXPENDITURES		30,000.00			30,000.00			
11-620030-7000-02	SALARIES		164,386.70	194,386.70		114,352.00	144,352.00		50,034.70
BUILDING MAINTENANCE									
11-610020-5000-02	OPERATING EXPENDITURES		206,000.00			125,152.00			
11-610020-7000-02	SALARIES		13,025.36	219,025.36		41,225.60	166,377.60		52,647.76
GROUNDS MAINTENANCE									
11-630040-5000-02	OPERATING EXPENDITURES		15,000.00	15,000.00		19,000.00	19,000.00		(4,000.00)
FACILITIES RENTAL									
11-510090-5000-02	OPERATING EXPENDITURES		-	-		-	-		-
UTILITIES									
11-640050-5000-02	OPERATING EXPENDITURES		112,000.00	112,000.00		117,000.00	117,000.00		(5,000.00)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>EAGLE PASS CENTER</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-03	OPERATING EXPENDITURES		26,250.00		15,650.00		
12-101302-7000-03	SALARIES		85,270.18	111,520.18	82,040.40	97,690.40	13,829.78
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		30,000.00	30,000.00	25,000.00	25,000.00	5,000.00
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES		600.00	600.00	600.00	600.00	-
EP WRITING LAB							
12-100602-5000-03	OPERATING EXPENDITURES		17,350.00		9,340.00		
12-100602-7000-03	SALARIES		80,534.72	97,884.72	77,484.30	86,824.30	11,060.42
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	500.00	500.00	1,000.00
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,480.00	3,480.00	3,480.00	3,480.00	-
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		9,500.00	9,500.00	7,500.00	7,500.00	2,000.00
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		7,550.00	7,550.00	7,550.00	7,550.00	-
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		9,100.00	9,100.00	8,650.00	8,650.00	450.00
EP ENGINEERING							
12-101403-5000-03	OPERATING EXPENDITURES		8,000.00		2,000.00		
12-101403-7000-03	SALARIES		-	8,000.00	-	2,000.00	6,000.00
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		3,145.00	3,145.00	3,145.00	3,145.00	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		3,730.00	3,730.00	3,730.00	3,730.00	-
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		2,400.00	2,400.00	2,400.00	2,400.00	-
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		3,550.00	3,550.00	3,550.00	3,550.00	-
EP READING							
12-100601-5000-03	OPERATING EXPENDITURES		2,550.00	2,550.00	2,100.00	2,100.00	450.00
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>							
<b>CIS</b>							
12-110302-5000-03	OPERATING EXPENDITURES		13,000.00	13,000.00	3,500.00	3,500.00	9,500.00
<b>MANAGEMENT</b>							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
<b>WELDING</b>							
12-110409-5000-28	OPERATING EXPENDITURES		34,000.00	34,000.00	38,500.00	38,500.00	(4,500.00)
<b>DIESEL TECHNOLOGY</b>							
12-110407-5000-28	OPERATING EXPENDITURES		52,800.00	52,800.00	59,850.00	59,850.00	(7,050.00)
<b>EMS</b>							
12-110508-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
<b>A.D.N.</b>							
12-110510-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
<b>VOCATIONAL NURSING - EAGLE PASS</b>							
12-110501-5000-03	OPERATING EXPENDITURES		16,160.00		15,660.00		
12-110501-7000-03	SALARIES		30,850.11	47,010.11	29,681.60	45,341.60	1,668.51
<b>ACADEMIC SUPPORT</b>							
<b>CENTER ADMINISTRATION</b>							
12-310011-5000-03	OPERATING EXPENDITURES		44,630.00		29,000.00		
12-310011-7000-03	SALARIES		188,648.82	233,278.82	181,503.36	210,503.36	22,775.46
<b>TECHNICAL PROGRAMS ADMINISTRATION</b>							
12-310020-5000-03	OPERATING EXPENDITURES		4,200.00		4,200.00		
12-310020-7000-03	SALARIES		35,635.65	39,835.65	34,285.88	38,485.88	1,349.77
<b>LIBRARY</b>							
12-300010-5000-03	OPERATING EXPENDITURES		11,200.00		16,078.00		
12-300010-7000-03	SALARIES		112,899.08	124,099.08	108,622.80	124,700.80	(601.72)
<b>INSTRUCTIONAL TECHNOLOGY</b>							
12-109000-5000-03	OPERATING EXPENDITURES		-	-	15,000.00	15,000.00	(15,000.00)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>STUDENT SERVICES</b>							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES	5,500.00		2,500.00			
12-400010-7000-03	SALARIES	-	5,500.00	-	2,500.00		3,000.00
COUNSELING							
12-400015-5000-03	OPERATING EXPENDITURES	3,270.00		2,870.00			
12-400015-7000-03	SALARIES	91,969.45	95,239.45	88,485.92	91,355.92		3,883.53
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES	4,000.00		3,000.00			
12-400020-7000-03	SALARIES	73,464.21	77,464.21	70,681.60	73,681.60		3,782.61
STUDENT ACTIVITIES							
12-400030-7000-03	SALARIES	51,997.29	51,997.29	50,027.79	50,027.79		1,969.50
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES	2,500.00	2,500.00	-	-		2,500.00
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES	15,000.00		-			
DRAMA/FINE ARTS CLUB - EP							
61-820052-5000-03	OPERATING EXPENDITURES	-		-			
CHESS CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES	-		-			
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES	-		-			
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES	-		-			
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES	-		-			
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES	-		-			
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES	-		-			
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES	-		-			
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES	-		-			
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES	-		-			
			15,000.00		-		15,000.00



**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>INSTITUTIONAL SUPPORT</b>							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-03	OPERATING EXPENDITURES	-	-	-	-	-	-
12-500080-7000-03	SALARIES	75,587.75	75,587.75	72,724.71	72,724.71	2,863.04	
CAMPUS POLICE							
12-520010-5000-03	OPERATING EXPENDITURES	88,000.00	88,000.00	88,000.00	88,000.00	-	
TESTING CENTER							
12-510012-5000-03	OPERATING EXPENDITURES	2,700.00	-	2,500.00	-	200.00	
12-510012-7000-03	SALARIES	-	2,700.00	-	2,500.00	200.00	
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
CUSTODIAL							
11-620030-5000-03	OPERATING EXPENDITURES	73,100.00	-	58,000.00	-	15,100.00	
11-620030-7000-03	SALARIES	186,234.84	259,334.84	179,580.80	237,580.80	21,754.04	
BUILDING MAINTENANCE							
11-610020-5000-03	OPERATING EXPENDITURES	126,400.00	-	102,225.00	-	24,175.00	
11-610020-7000-03	SALARIES	59,975.70	186,375.70	28,704.00	130,929.00	55,446.70	
GROUNDS MAINTENANCE							
11-630040-5000-03	OPERATING EXPENDITURES	25,500.00	25,500.00	18,000.00	18,000.00	7,500.00	
FACILITIES RENTAL							
11-510090-5000-03	OPERATING EXPENDITURES	255,800.00	255,800.00	255,800.00	255,800.00	-	
UTILITIES							
11-640050-5000-28	OPERATING EXPENDITURES	32,000.00	32,000.00	31,000.00	31,000.00	1,000.00	
UTILITIES							
11-640050-5000-03	OPERATING EXPENDITURES	176,000.00	176,000.00	179,000.00	179,000.00	(3,000.00)	

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>CRYSTAL CITY CENTER</b>							
<b>INSTRUCTION</b>							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES		12,300.00	12,300.00	9,800.00	9,800.00	2,500.00
HUMANITIES							
12-101200-5000-04	OPERATING EXPENDITURES		700.00	700.00	700.00	700.00	-
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
PHILOSOPHY							
12-101202-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
SPEECH							
12-101203-5000-04	OPERATING EXPENDITURES		1,300.00	1,300.00	1,300.00	1,300.00	-
MATH							
12-101301-5000-04	OPERATING EXPENDITURES		700.00	700.00	700.00	700.00	-
CHEMISTRY							
12-101401-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
PSYCHOLOGY							
12-101501-5000-04	OPERATING EXPENDITURES		-	-	1,090.00	1,090.00	(1,090.00)
SOCIOLOGY							
12-101605-5000-04	OPERATING EXPENDITURES		-	-	30.00	30.00	(30.00)
HISTORY							
12-101604-5000-04	OPERATING EXPENDITURES		-	-	1,830.00	1,830.00	(1,830.00)
GOVERNMENT							
12-101603-5000-04	OPERATING EXPENDITURES		-	-	1,600.00	1,600.00	(1,600.00)
PHYSICAL EDUCATION							
12-100603-5000-04	OPERATING EXPENDITURES		-	-	2,550.00	2,550.00	(2,550.00)
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		36,906.42	36,906.42	35,508.51	35,508.51	1,397.91
CIS							
12-110302-5000-04	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
WELDING							
12-110409-5000-04	OPERATING EXPENDITURES		12,500.00	12,500.00	15,200.00	15,200.00	(2,700.00)

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022		FY 2021		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		51,100.00		29,100.00		
12-310011-7000-04	SALARIES		102,506.30	153,606.30	98,623.66	127,723.66	25,882.64
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		-	-	25,000.00	25,000.00	(25,000.00)
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		20,600.00		12,410.00		
12-300010-7000-04	SALARIES		43,510.74	64,110.74	41,862.68	54,272.68	9,838.06
MANAGEMENT INFORMATION SYSTEMS							
12-500080-7000-04	SALARIES		-	-	-	-	-
<b>INSTITUTIONAL SUPPORT</b>							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		-	-	15,000.00	15,000.00	(15,000.00)
CUSTODIAL							
11-620030-5000-04	OPERATING EXPENDITURES		22,000.00	22,000.00	22,000.00	22,000.00	-
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		48,000.00	48,000.00	51,000.00	51,000.00	(3,000.00)
<b>OTHER OUTREACH</b>							
<b>INSTRUCTION</b>							
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		-	-	40.00	40.00	(40.00)
CASTROVILLE PSYCHOLOGY							
12-101501-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
PEARSALL BIOLOGY							
12-100201-5000-07	OPERATING EXPENDITURES		-	-	-	-	-
PEARSALL ART							
12-100701-5000-07	OPERATING EXPENDITURES		-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022	FY 2021	INC./(DEC.)
PEARSALL MUSIC					
12-100703-5000-07	OPERATING EXPENDITURES		-	-	-
PEARSALL SPEECH					
12-101203-5000-07	OPERATING EXPENDITURES		-	-	-
PEARSALL MATH					
12-101301-5000-07	OPERATING EXPENDITURES		-	-	-
PEARSALL ENGLISH					
12-101201-5000-07	OPERATING EXPENDITURES		-	50.00	(50.00)
PEARSALL GOVERNMENT					
12-101603-5000-07	OPERATING EXPENDITURES		-	25.00	(25.00)
PEARSALL PHILOSOPHY					
12-101202-5000-07	OPERATING EXPENDITURES		-	50.00	(50.00)
PEARSALL PYSCHOLOGY					
12-101501-5000-07	OPERATING EXPENDITURES		-	150.00	(150.00)
PEARSALL SOCIOLOGY					
12-101605-5000-07	OPERATING EXPENDITURES		-	20.00	(20.00)
PEARSALL HISTORY					
12-101604-5000-07	OPERATING EXPENDITURES		-	1,530.00	(1,530.00)
PEARSALL ECONOMICS					
12-101606-5000-07	OPERATING EXPENDITURES		-	50.00	(50.00)
PEARSALL HUMANITIES					
12-101200-5000-07	OPERATING EXPENDITURES		-	-	-
PEARSALL READING					
12-100601-5000-07	OPERATING EXPENDITURES		-	-	-
BRISCOE BIOLOGY					
12-100201-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE MUSIC					
12-100703-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE ENGLISH					
12-101201-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE SPEECH					
12-101203-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE MATH					
12-101301-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE GOVT					
12-101603-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE HISTORY					
12-101604-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE BUSINESS ADMINISTRATION					
12-100301-5000-23	OPERATING EXPENDITURES		-	-	-
BRISCOE SPANISH					
12-100801-5000-23	OPERATING EXPENDITURES		-	-	-
HONDO HUMANITIES					
12-101200-5000-38	OPERATING EXPENDITURES		-	-	-

**SWTJC OPERATING BUDGET FY 2022 SALARY AND OPERATING EXPENDITURES**

			FY 2022	FY 2021	INC./(DEC.)
HONDO PHILOSOPHY					
12-101202-5000-38	OPERATING EXPENDITURES		-	50.00	(50.00)
HONDO PHYSICAL EDUCATION					
12-100603-5000-38	OPERATING EXPENDITURES		-	3,000.00	(3,000.00)
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					
12-101606-5000-38	OPERATING EXPENDITURES		-	30.00	(30.00)
HONDO WELDING					
12-110409-5000-38	OPERATING EXPENDITURES		8,100.00	-	8,100.00
HONDO ENGLISH					
12-101201-5000-38	OPERATING EXPENDITURES		-	50.00	(50.00)
HONDO MATH					
12-101301-5000-38	OPERATING EXPENDITURES		-	-	-
HONDO GOVERNMENT					
12-101603-5000-38	OPERATING EXPENDITURES		-	-	-
HONDO PSYCHOLOGY					
12-101501-5000-38	OPERATING EXPENDITURES		-	100.00	(100.00)
HONDO HISTORY					
12-101604-5000-38	OPERATING EXPENDITURES		-	1,530.00	(1,530.00)
HONDO SOCIOLOGY					
12-101605-5000-38	OPERATING EXPENDITURES		-	10.00	(10.00)
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 2022 SALARY AND OPERATING EXPENDITURES**

	FY 2022		FY 2021		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	36,800.00	36,800.00	22,850.00	22,850.00	13,950.00
PEARSALL CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	-	-	11,000.00	11,000.00	(11,000.00)
MEDINA VALLEY CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39 OPERATING EXPENDITURES	-	-	4,840.00	-	-
12-310011-7000-39 SALARIES	-	-	-	4,840.00	(4,840.00)
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23 OPERATING EXPENDITURES	2,800.00	2,800.00	1,500.00	1,500.00	1,300.00
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	7,800.00	7,800.00	6,600.00	6,600.00	1,200.00
HONDO CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	-	-	6,500.00	6,500.00	(6,500.00)
<b>OPERATION AND MAINTENANCE OF PLANT</b>					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	<u>59,803,447.00</u>	<u>59,803,447.00</u>	<u>55,683,041.00</u>	<u>55,683,041.00</u>	<u>4,120,406.00</u>
					-

**SWTJC OPERATING BUDGET FY 2022 REVENUE**

	Account #	FY 2022	FY 2021	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,953,017	\$ 7,196,803	\$ 756,214
Fees:				
Technology Fee	11-052000-4380-01	1,236,440	1,130,500	105,940
Registration	11-052000-4330-01	1,020,063	932,663	87,400
Lab and other	11-052000-4335-01	450,000	450,000	-
Drop and add	11-052000-4345-01	6,300	6,300	-
Out of District	11-052000-4350-01	6,087,055	5,526,300	560,755
Campus Access Fee	11-052000-4360-01	-	-	-
Parking and fines	11-052000-4365-01	136,929	136,929	-
Graduation	11-052000-4370-01	18,000	18,000	-
Late registration	11-052000-4375-01	1,350	1,350	-
Repeated course fee	11-052000-4378-01	103,500	103,500	-
Allied Health	11-052000-4384-01	499,265	198,000	301,265
General Use Fee	11-052000-4355-01	2,967,456	2,713,200	254,256
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	123,644	113,050	10,594
Tuition Waivers	11-052000-4328-01	(517,500)	(517,500)	-
Workforce Education:				
Law Enforcement	11-052000-4302-01	37,709	37,709	-
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	338,000	338,000	-
Other Health Occupations	11-052000-4302-01	346,240	346,240	-
Other Courses	11-052000-4302-01	114,680	114,680	-
Computer Training	11-052000-4302-01	5,500	5,500	-
Lineman Training	11-052000-4302-01	87,480	87,480	-
Taxes:				
Uvalde	11-053000-4390-90	2,952,274	2,900,000	52,274
Zavala	11-053000-4390-92	2,085,402	2,000,000	85,402
Real	11-053000-4390-91	646,569	700,000	(53,431)
Delinquent and P & I:				
Uvalde	11-053000-4391-90	50,000	50,000	-
Zavala	11-053000-4391-92	30,000	30,000	-
Real	11-053000-4391-91	10,000	10,000	-
State Allocations				
Core Operations	12-050000-4010-01	680,406	680,406	-
Contact Hour Funding	12-050000-4011-01	6,978,473	6,745,638	232,835
Student Success	12-050000-4012-01	1,539,749	1,036,666	503,083
Article IX Sec. 18.22				
State Health Insurance	76-050000-4030-01	1,634,991	1,634,991	-
State Retirement Matching	76-050000-4040-01	574,665	574,665	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	92,008	92,008	-
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE -TANF - State	76-074000-4148-01	87,415	87,415	-

**SWTJC OPERATING BUDGET FY 2022 REVENUE**

	Account #	FY 2022	FY 2021	Inc. / (Dec.)
TDJC - Hondo	76-074000-4150-01	90,000	90,000	-
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	-	-	-
ABE - Federal	76-075000-4214-01	493,932	493,932	-
ABE - Civics	76-075000-4217-01	135,224	135,224	-
Student Support Services	76-075000-4228-01	358,220	358,220	-
Educational Opportunity Center	76-075000-4229-01	273,793	273,793	-
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	292,655	(20,131)
GeoForce	76-079000-4577-01	-	-	-
Lumina	76-079000-4578-01	-	-	-
Upward Bound	76-075000-4295-01	297,601	297,601	-
CARES Institutional Aid	76-075000-4209-01	936,898	936,898	-
STEMward Bound	76-075000-4279-01	542,902	542,902	-
ASU Title V STEM	76-075000-4273-01	-	-	-
DOL Community Based JTG	76-075000-4282-01	-	-	-
<b>Student Aid Income</b>				
College Work Study - Federal	74-075000-4600-01	174,720	174,720	-
College Work Study - State	73-074000-4640-01	28,587	28,587	-
College Work Study - State - Mentorship	73-074000-4630-01	19,284	19,284	-
GEER Grants	73-074000-4629-01	54,794	54,794	-
Pell Grants	72-075000-4620-01	13,000,000	13,000,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	202,526	202,526	-
SIG/LEAP - State	73-074000-4647-01	-	-	-
SIG/LEAP - Federal	74-075000-4647-01	-	-	-
Texas Education Opportunity Grant	73-074000-4636-01	540,614	540,614	-
Texas Grant Program	73-074000-4649-01	-	-	-



**SWTJC OPERATING BUDGET FY 2022 REVENUE**

	Account #	FY 2022	FY 2021	Inc. / (Dec.)
<b>Miscellaneous Income</b>				
Sul Ross Space Rental	11-059000-4500-01	1,431,598	1,431,598	-
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	13,000	13,000	-
Indirect Cost Recovery	11-059000-4299-01	827,450	115,000	712,450
Facilities Rental	11-059000-4520-01	3,000	3,000	-
Miscellaneous	11-059000-4599-01	33,000	33,000	-
Administrative	11-059000-4530-01	16,000	16,000	-
Transcripts	11-059000-4535-01	82,000	82,000	-
Exams	11-059000-4536-01	75,000	75,000	-
Income Recovery	11-059000-4540-01	-	-	-
VA	11-059000-4574-01	1,500	1,500	-
Cosmetology	11-056000-4450-01	8,000	8,000	-
Dual Credit Contracts	11-059000-4570-01	144,000	144,000	-
Fort Duncan RN Agreement	11-059000-4569-01	-	-	-
RGC BSN Agreements	11-059000-4685-01	-	-	-
Library	11-056000-4451-01	16,000	16,000	-
<b>Auxiliary Enterprises Income</b>				
Dormitory Rentals	40-060000-4770-01	322,500	215,000	107,500
Dormitory Rentals - WFTD	40-060000-4771-01	22,500	22,500	-
Bookstore Commission	40-060000-4745-01	120,000	120,000	-
Food Service Sales - Taxable	40-060000-4756-01	217,500	145,000	72,500
Food Service Sales - Nontaxable	40-060000-4757-01	54,000	36,000	18,000
Vending Machines	40-060000-4758-01	1,000	1,000	-
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	203,250	135,500	67,750
Miscellaneous	40-060000-4799-01	5,000	5,000	-
Income Recovery	40-060000-4540-01	265,750	-	265,750
Interest	40-060000-4510-01	500	500	-
<b>TOTAL INCOME</b>		<b>\$ 59,803,447</b>	<b>\$ 55,683,041</b>	<b>\$ 4,120,406</b>