

**SWTJC REVISED
OPERATING BUDGET FY 2012 SUMMARY APPROVED**

		2011-2012	2010-2011	Change
Revenue				
Tuition and fees	29.61%	\$ 12,972,211.00	\$ 12,100,560.00	871,651.00
Maintenance ad-valorem taxes	5.20%	2,278,000.00	2,190,500.00	87,500.00
State allocations	19.72%	8,639,346.00	9,179,642.00	(540,296.00)
Restricted funds/grants	6.83%	2,991,300.00	3,098,192.00	(106,892.00)
Student aid	30.63%	13,418,505.00	13,350,430.00	68,075.00
Miscellaneous	4.17%	1,825,237.00	1,760,025.00	65,212.00
Auxiliary	3.83%	1,679,752.00	3,428,000.00	(1,748,248.00)
		<u>\$43,804,351.00</u>	<u>\$ 45,107,349.00</u>	<u>(1,302,998.00)</u>
Expenditures				
Instruction	22.22%	\$ 9,832,939.32	\$ 9,826,186.00	6,753.32
Academic support	5.79%	2,561,985.48	2,638,438.00	(76,452.52)
Student services	3.46%	1,528,664.69	1,618,149.00	(89,484.31)
Institutional support	16.28%	7,203,094.22	6,343,354.00	859,740.22
Operation and maintenance of plant	8.96%	3,963,330.80	4,071,610.00	(108,279.20)
Other locally funded	2.34%	1,033,577.32	1,034,648.00	(1,070.68)
Restricted funds/grants	6.08%	2,691,300.00	3,098,192.00	(406,892.00)
Student aid	31.34%	13,868,505.00	13,760,430.00	108,075.00
Auxiliary enterprises	3.53%	1,561,468.24	2,716,342.00	(1,154,873.76)
		<u>\$44,244,865.07</u>	<u>\$ 45,107,349.00</u>	<u>(862,483.93)</u>
Surplus (Deficit)		\$ (440,514.07)	\$ -	
Budget without Grants/Financial Aid	62.57%	\$27,685,060	\$28,248,727	-\$563,667

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

16,020,289.90

			FY 2012		FY 2011		INC./(DEC.)
MAIN CAMPUS & DISTRICT OPERATIONS							
INSTRUCTION							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		4,088,341.69		3,693,800	3,693,800	394,542
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,766,951.22		1,766,951	1,766,951	-
DEVELOPMENTAL EDUCATION							
Student Success Centers							
12-101302-5000-01	OPERATING EXPENDITURES		14,129.00		53,355		
12-101302-7000-01	SALARIES		92,536.40	106,665.40	31,715	85,070	21,595
DEVELOP. EDUC.							
12-100600-5000-01	OPERATING EXPENDITURES		1,440.00	1,440.00	1,600	1,600	(160)
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		1,015.00	1,015.00	1,125	1,125	(110)
DEVELOP. ENGLISH							
12-100602-5000-01	OPERATING EXPENDITURES		2,875.00	2,875.00	3,000	3,000	(125)
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		3,372.00	3,372.00	3,550	3,550	(178)
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		3,500.00	3,500.00	3,850	3,850	(350)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		1,020.00	1,020.00	5,020	5,020	(4,000)
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		8,080.00	8,080.00	9,110	9,110	(1,030)
HUMANITIES DIVISION							
12-101200-5000-01	OPERATING EXPENDITURES		1,770.00	1,770.00	1,950	1,950	(180)
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		2,950.00	2,950.00	3,500	3,500	(550)
CRIMINAL JUSTICE							
12-100406	OPERATING EXPENDITURES		1,325.00	1,325.00	3,675	3,675	(2,350)
ART							
12-100701-5000-01	OPERATING EXPENDITURES		4,515.00	4,515.00	5,200	5,200	(685)
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		730.00	730.00	1,300	1,300	(570)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,370.00	7,370.00	8,140	8,140	(770)
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		990.00	990.00	1,100	1,100	(110)
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		1,030.00	1,030.00	1,075	1,075	(45)
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		7,740.00	7,740.00	9,400	9,400	(1,660)
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		970.00	970.00	1,080	1,080	(110)
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	5,200	5,200	(3,200)
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		34,050.00		38,850		
12-100603-7000-01	SALARIES		26,304.00	60,354.00	33,889	72,739	(12,385)
ESL Credit							
12-100611-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00			
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		41,085.00	41,085.00	48,638	48,638	(7,553)
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		5,800.00	5,800.00	8,100	8,100	(2,300)
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		2,005.00	2,005.00	2,155	2,155	(150)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		3,683.00	3,683.00	4,640	4,640	(957)
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		1,710.00	1,710.00	1,900	1,900	(190)
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		3,575.00	3,575.00	3,230	3,230	345
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		3,400.00	3,400.00	3,750	3,750	(350)
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		1,800.00	1,800.00	2,000	2,000	(200)
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		3,275.00	3,275.00	11,475	11,475	(8,200)
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		2,630.00	2,630.00	2,530	2,530	100
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		2,000,278.47	2,000,278.47	2,270,407	2,270,407	(270,129)
PART TIME SALARIES							
12-390024-7000-01	SALARIES		275,000.00	275,000.00	275,000	275,000	-

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
AIR CONDITIONING/REFRIGERATION							
	12-110404-5000-01	OPERATING EXPENDITURES	14,800.00	14,800.00	16,350	16,350	(1,550)
CARPENTRY							
	12-110412-5000-01	OPERATING EXPENDITURES	5,940.00	5,940.00	6,600	6,600	(660)
AUTOMOTIVE TECHNOLOGY							
	12-110402-5000-01	OPERATING EXPENDITURES	22,470.00	22,470.00	24,470	24,470	(2,000)
AUTO BODY REPAIR TECHNOLOGY							
	12-110408-5000-01	OPERATING EXPENDITURES	18,675.00	18,675.00	20,675	20,675	(2,000)
CHILD DEVELOPMENT							
	12-110101-5000-01	OPERATING EXPENDITURES	4,320.00	4,320.00	5,500	5,500	(1,180)
COMPUTER INFO. SYSTEMS							
	12-110302-5000-01	OPERATING EXPENDITURES	1,395.00		3,245		
	12-110302-7000-01	SALARIES	-	1,395.00	-	3,245	(1,850)
TEACHER PREPARATION (AA)							
	12-100610-5000-01		980.00	980.00	1,200	1,200	(220)
TEACHER AID (AAS)							
	12-110105-5000-01		1,030.00	1,030.00	1,200	1,200	(170)
AGRIBUSINESS							
	12-110001-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
WILDLIFE MANAGEMENT							
	12-110005-5000-01	OPERATING EXPENDITURES	11,750.00	11,750.00	13,250	13,250	(1,500)
WELDING							
	12-110409-5000-01	OPERATING EXPENDITURES	15,110.00	15,110.00	16,760	16,760	(1,650)
HOMELAND SECURITY							
	12-110411-5000-01	OPERATING EXPENDITURES	-	-	3,000	3,000	(3,000)
CRIMINAL JUSTICE							
	12-110403-5000-01	OPERATING EXPENDITURES	1,325.00	1,325.00	5,050	5,050	(3,725)
VOCATIONAL NURSING - UVALDE							
	12-110501-5000-01	OPERATING EXPENDITURES	32,465.00		30,250		
	12-110501-7000-01	SALARIES	26,922.00	59,387.00	26,055	56,305	3,082
RN							
	12-110515-5000-01	OPERATING EXPENDITURES	28,120.00		29,600		
		SALARIES	45,892.00	74,012.00	26,472	56,072	17,940
RADIOLOGIC TECHNOLOGY							
	12-110506-5000-01	OPERATING EXPENDITURES	10,800.00		12,175		
		SALARIES	24,552.96	35,352.96	23,637	35,812	(459)
MID-MANAGEMENT							
	12-110201-5000-01	OPERATING EXPENDITURES	10,425.00	10,425.00	11,570	11,570	(1,145)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
	12-110303-5000-01	OPERATING EXPENDITURES	3,700.00	3,700.00	5,750	5,750	(2,050)
COSMETOLOGY							
	12-110401-5000-01	OPERATING EXPENDITURES	23,544.00		26,301		
	12-110401-5000-XX	OPERATING EXPENDITURES	3,650.00	27,194.00	2,108	28,409	(1,215)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		148,850.00		127,050		
12-110497-7000-01	SALARIES		70,354.64	219,204.64	137,012	264,062	(44,857)
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		31,600.00	31,600.00	48,800	48,800	(17,200)
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		53,700.00		82,600		
12-110592-7000-01	SALARIES		46,588.44	100,288.44	-	82,600	17,688
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		49,850.00		48,400		
12-110599-7000-01	SALARIES		-	49,850.00	-	48,400	1,450
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		77,000.00	77,000.00	92,200	92,200	(15,200)
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		25,500.00		56,800		
12-110392-7000-01	SALARIES		-	25,500.00	-	56,800	(31,300)
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		12,600.00	12,600.00	15,500	15,500	(2,900)
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		94,700.00		95,400		
12-110594-7000-01	SALARIES		-	94,700.00	-	95,400	(700)
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		67,500.00		28,900		
12-110494-7000-01	SALARIES		94,467.00	161,967.00	140,804	169,704	(7,737)
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		16,500.00		13,050		
12-110496-7000-01	SALARIES		28,981.92	45,481.92	-	13,050	32,432
ACADEMIC SUPPORT							
DEAN OF INSTRUCTIONAL SERVICES							
12-310010-5000-01	OPERATING EXPENDITURES		11,750.00		12,500		
12-310010-7000-01	SALARIES		103,666.64	115,416.64	119,309	131,809	(16,392)
OUTREACH CENTER ADMINISTRATION							
12-310011-5000-01	OPERATING EXPENDITURES		58,550.00		38,400		
12-310011-7000-01	SALARIES		135,755.00	194,305.00	139,945	178,345	15,960
DIRECTOR OF CURRICULUM AND INSTRUCTION							
12-310016-5000-01	OPERATING EXPENDITURES		10,650.00		17,550		
12-310016-7000-01	SALARIES		29,263.84		54,020		
12-310015-5000-01	OPERATING EXPENDITURES		5,250.00		5,250		
12-310015-7000-01	SALARIES		131,590.02	176,753.86	79,936	156,756	19,998
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		36,850.00		44,100		
12-310017-7000-01	SALARIES		11,473.04	48,323.04	63,336	107,436	(59,113)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-01	OPERATING EXPENDITURES		3,475.00		5,000		
12-310020-7000-01	SALARIES		31,420.99	34,895.99	47,327	52,327	(17,431)
DIRECTOR OF TECHNICAL PROGRAMS							
12-310021-5000-01	OPERATING EXPENDITURES		7,000.00		9,750		
12-310021-7000-01	SALARIES		45,391.50	52,391.50	44,665	54,415	(2,024)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES	38,350.00		36,950			
12-310022-7000-01	SALARIES	242,794.82	281,144.82	235,150	272,100		9,045
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES	43,000.00		48,000			
12-310035-7000-01	SALARIES	37,068.76	80,068.76	41,337	89,337		(9,268)
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES	107,750.00		119,250			
12-300010-7000-01	SALARIES	294,019.16	401,769.16	287,628	406,878		(5,109)
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES	12,825.00		15,000			
12-300020-7000-01	SALARIES	35,641.08	48,466.08	35,283	50,283		(1,817)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES	143,225.00		219,400			
12-109000-7000-01	SALARIES	195,522.72	338,747.72	183,139	402,539		(63,791)
STUDENT SERVICES							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES	71,170.00		79,170			
12-400010-7000-01	SALARIES	248,685.95	319,855.95	217,974	297,144		22,712
STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES	5,760.00		4,200			
12-400025-7000-01	SALARIES	60,993.68	66,753.68	68,488	72,688		(5,934)
FRESHMAN ORIENTATION							
12-400050-5000-01	OPERATING EXPENDITURES	1,800.00	1,800.00	2,000	2,000		(200)
GENERAL COUNSELING							
12-400015-5000-01	OPERATING EXPENDITURES	4,500.00		4,000			
12-400015-7000-01	SALARIES	115,489.30	119,989.30	172,577	176,577		(56,588)
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES	4,225.00		4,725			
12-310030-7000-01	SALARIES	40,370.92	44,595.92	37,243	41,968		2,628
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES	46,300.00		55,700			
12-400020-7000-01	SALARIES	281,072.05	327,372.05	318,550	374,250		(46,878)
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES	-	-	1,500	1,500		(1,500)
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES	6,843.00		7,620			
12-400035-7000-01	SALARIES	45,459.36	52,302.36	44,528	52,148		154

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES	56,700.00		63,250			
12-400040-7000-01	SALARIES	65,911.88	122,611.88	77,197	140,447	(17,835)	
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES	4,700.00	4,700.00	7,200	7,200	(2,500)	
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES	15,500.00		11,800			
12-400030-7000-01	SALARIES	46,908.36	62,408.36	46,602	58,402	4,006	
STUDENT CLUBS							
STUDENT SENATE-UVALDE							
61-820001-5000-01	OPERATING EXPENDITURES	3,800.00		4,500			
H A S H E							
61-820003-5000-01	OPERATING EXPENDITURES	-		500			
B A CLUB							
61-820004-5000-01	OPERATING EXPENDITURES	400.00		300			
AMERICAN CHEMICAL							
61-820005-5000-01	OPERATING EXPENDITURES	-		-			
CREATIVE ARTS							
61-820006-5000-01	OPERATING EXPENDITURES	5,950.00		4,450			
BALLET FOLKLORICO							
61-820042-5000-01	OPERATING EXPENDITURES	700.00		300			
D P O							
61-820008-5000-01	OPERATING EXPENDITURES	-		-			
P T K - UVALDE							
61-820011-5000-01	OPERATING EXPENDITURES	12,060.00		10,000			
CATHOLIC STUDENTS							
61-820012-5000-01	OPERATING EXPENDITURES	1,650.00		800			
PHYSICS							
61-820013-5000-01	OPERATING EXPENDITURES	500.00		200			
PRESS							
61-820014-5000-01	OPERATING EXPENDITURES	2,820.00		500			
CAMPUS LIGHT							
61-820015-5000-01	OPERATING EXPENDITURES	-		200			
RODEO							
61-820016-5000-01	OPERATING EXPENDITURES	-		21,250			
MATH - UVALDE							
61-820017-5000-01	OPERATING EXPENDITURES	-		100			
SIGMA TAU							
61-820018-5000-01	OPERATING EXPENDITURES	-		-			
EDUCATION - UVALDE							
61-820019-5000-01	OPERATING EXPENDITURES	-		200			
LVN - UVALDE							
61-820021-5000-01	OPERATING EXPENDITURES	400.00		300			
MARIACHI							
61-820044-5000-01	OPERATING EXPENDITURES	8,000.00		1,500			

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

		FY 2012	FY 2011	INC./(DEC.)
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	200.00	200	
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	1,000.00	300	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	1,575.00	1,740	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	700.00	100	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	-	
VETERANS CLUB - UVALDE				
61-820035-5000-01	OPERATING EXPENDITURES	-	-	
GAME CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	2,950.00	3,400	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	5,000.00	2,500	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	-	
ROTRACT CLUB				
61-820053-5000-01	OPERATING EXPENDITURES	1,800.00	300	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	8,000.00	2,500	
DANCE TEAM				
61-820051-5000-01	OPERATING EXPENDITURES	-		
WELDING				
61-820009-5000-01	OPERATING EXPENDITURES	520.00	175	
STUDENT AMB				
61-820057-5000-01	OPERATING EXPENDITURES	1,000.00	200	
VICA AUTOMOTIVE				
61-820058-5000-01	OPERATING EXPENDITURES	-	-	
VICA COSMETOLOGY				
61-820059-5000-01	OPERATING EXPENDITURES	2,300.00	-	
Volleyball				
61-820071-5000-01	OPERATING EXPENDITURES	3,000.00	-	
AUTO BODY				
61-820065-5000-01	OPERATING EXPENDITURES	400.00	200	
RADIOLOGY				
61-820078-5000-01	OPERATING EXPENDITURES	1,000.00	200	
AC REFRIGERATION -- UVALDE				
61-820079-5000-01	OPERATING EXPENDITURES	200.00	200	
		65,925.00	57,115	8,810

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
INSTITUTIONAL SUPPORT							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES	125,000.00	125,000.00		10,000	10,000	115,000
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES	16,700.00			19,250		
12-500020-7000-01	SALARIES	153,349.68	170,049.68		151,180	170,430	(380)
QEP							
12-510040-5000-01	OPERATING EXPENDITURES	13,050.00			14,250		
12-510040-7000-01	SALARIES	-	13,050.00		-	14,250	(1,200)
CFO							
12-500022-5000-01	OPERATING EXPENDITURES	3,425.00			3,500		
12-500022-7000-01	SALARIES	49,700.52	53,125.52		50,102	53,602	(476)
DEAN OF TECHNOLOGY							
12-500025-5000-01	OPERATING EXPENDITURES	9,270.00			10,300		
12-500025-7000-01	SALARIES	98,153.46	107,423.46		96,035	106,335	1,088
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES	123,369.00			122,975		
12-500050-7000-01	SALARIES	331,791.56	455,160.56		361,321	484,296	(29,135)
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES	4,555.00			5,000		
12-500051-7000-01	SALARIES	80,378.64	84,933.64		80,091	85,091	(157)
ADMINISTRATIVE SERVICES							
12-500052-5000-01	OPERATING EXPENDITURES	15,670.00			17,500		
12-500052-7000-01	SALARIES	58,065.00	73,735.00		56,601	74,101	(366)
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES	9,000.00			9,000		
12-510011-7000-01	SALARIES	12,338.78	21,338.78		23,354	32,354	(11,015)
ADA							
12-510013-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00		22,255	22,255	(2,255)
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES	38,160.00			42,400		
12-510020-7000-01	SALARIES	107,206.00	145,366.00		104,616	147,016	(1,650)
INSTITUTIONAL DEVELOPMENT							
12-510018-5000-01	OPERATING EXPENDITURES	5,850.00			6,500		
12-510018-7000-01	SALARIES	71,311.84	77,161.84		52,589	59,089	18,073
INSTITUTIONAL EFFECTIVENESS							
12-510015-5000-01	OPERATING EXPENDITURES	1,350.00			1,500		
12-510015-7000-01	SALARIES	62,096.64	63,446.64		63,054	64,554	(1,107)
TESTING COORDINATOR							
12-510012-5000-01	OPERATING EXPENDITURES	59,225.00			74,325		
12-510012-7000-01	SALARIES	151,341.96	210,566.96		146,197	220,522	(9,955)
INSTITUTIONAL RESEARCH							
12-510010-5000-01	OPERATING EXPENDITURES	8,455.00			8,900		
12-510010-7000-01	SALARIES	58,286.04	66,741.04		57,722	66,622	119
CAMPUS POLICE							
12-520010-5000-01	OPERATING EXPENDITURES	22,800.00			23,800		
12-520010-7000-01	SALARIES	122,666.92	145,466.92		121,183	144,983	484

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
DUES							
	12-510025-5000-01	OPERATING EXPENDITURES	17,500.00	17,500.00	17,500	17,500	-
AUDIT							
	12-510030-5000-01	OPERATING EXPENDITURES	16,400.00	16,400.00	15,450	15,450	950
CATALOG							
	12-510035-5000-01	OPERATING EXPENDITURES	16,500.00	16,500.00	17,500	17,500	(1,000)
COMMENCEMENT							
	12-510045-5000-01	OPERATING EXPENDITURES	30,150.00	30,150.00	26,950	26,950	3,200
SAFETY PROGRAM							
	12-510050-5000-01	OPERATING EXPENDITURES	5,000.00	5,000.00	3,500	3,500	1,500
RECYCLING							
	12-510052-5000-01	OPERATING EXPENDITURES	475.00	475.00	500	500	(25)
LEGAL FEES							
	12-510055-5073-01	OPERATING EXPENDITURES	19,000.00	19,000.00	20,000	20,000	(1,000)
CENTRAL MAIL							
	12-510060-7000-01	SALARIES	5,048.34		14,603		
	12-510060-5000-01	OPERATING EXPENDITURES	3,220.00	8,268.34	5,000	19,603	(11,335)
PRINT CENTER							
	12-510075-5000-01	OPERATING EXPENDITURES	45,988.04		37,902		
	12-510075-7000-01	SALARIES	68,775.96	114,764.00	65,716	103,618	11,146
OFFICIAL FUNCTIONS							
	12-510065-5000-01	OPERATING EXPENDITURES	20,250.00	20,250.00	22,000	22,000	(1,750)
WORD PROCESSING CENTER							
	12-510076-5000-01	OPERATING EXPENDITURES	650.00		1,325		
	12-510076-7000-01	SALARIES	-	650.00	-	1,325	(675)
IT COLLEAGUE							
	12-500080-5000-01	OPERATING EXPENDITURES	415,700.00		260,550		
	12-500080-7000-01	SALARIES	189,724.72	605,424.72	183,161	443,711	161,714
INSTRUCTIONAL IT SUPPORT							
	12-500083-5000-01	OPERATING EXPENDITURES	131,450.00		92,800		
	12-500083-7000-01	SALARIES	23,521.92	154,971.92	21,695	114,495	40,477
PC & SOFTWARE SUPPORT							
	12-500081-5000-01	OPERATING EXPENDITURES	-		-		
	12-500081-7000-01	SALARIES	59,221.08	59,221.08	79,110	79,110	(19,889)
NETWORK MANAGEMENT							
	12-500082-5000-01	OPERATING EXPENDITURES	248,000.00		184,000		
	12-500082-7000-01	SALARIES	113,081.28	361,081.28	107,569	291,569	69,512
CENTRAL TELEPHONE							
	12-510080-5000-01	OPERATING EXPENDITURES	197,120.00		91,480		
	12-510080-7000-01	SALARIES	27,747.00	224,867.00	26,685	118,165	106,702
STAFF BENEFITS							
GROUP INSURANCE							
	76-720090-5060-01	OPERATING EXPENDITURES	893,961.00		1,407,293		
	12-530005-5060-01	OPERATING EXPENDITURES	1,700,000.00	2,593,961.00	700,000	2,107,293	486,668
RETIREMENT MATCHING							
	76-720090-5061-01	OPERATING EXPENDITURES	750,000.00	750,000.00	750,000	750,000	-
FICA, MEDICARE							
	12-530006-5060-01	OPERATING EXPENDITURES	260,000.00	260,000.00	195,000	195,000	65,000
UNEMPLOYMENT							
	12-530007-5060-01	OPERATING EXPENDITURES	15,000.00	15,000.00	15,000	15,000	-
WORKERS COMP							
	12-530008-5060-01	OPERATING EXPENDITURES	50,000.00	50,000.00	100,000	100,000	(50,000)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES	141,000.00		131,500			
11-600010-7000-01	SALARIES	54,023.00	195,023.00	53,789	185,289		9,734
BUILDING MAINTENANCE							
11-610020-5000-01	OPERATING EXPENDITURES	262,000.00		276,453			
11-610020-7000-01	SALARIES	292,225.60	554,225.60	364,225	640,678		(86,452)
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES	52,250.00		60,700			
11-620030-7000-01	SALARIES	267,568.80	319,818.80	274,226	334,926		(15,107)
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES	60,650.00		67,350			
11-630040-7000-01	SALARIES	94,204.80	154,854.80	112,986	180,336		(25,481)
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES	625,000.00	625,000.00	620,000	620,000		5,000
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,200	1,200		300
OTHER LOCALLY FUNDED EXPENDITURES							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES	103,300.00		68,150			
11-510085-7000-01	SALARIES	66,164.32	169,464.32	64,283	132,433		37,031
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES	110,000.00	110,000.00	93,000	93,000		17,000
BAD DEBT EXPENSE							
11-510032-5000-01		75,000.00	75,000.00	55,004	55,004		19,996
DEBT SERVICE							
BOND ISSUE #2		366,688.00	366,688.00	367,736	367,736		(1,048)
BOND ISSUE #1		237,425.00	237,425.00	236,475	236,475		950
CRYSTAL CITY FACILITY		75,000.00	75,000.00	75,000	75,000		-
OTHER NOTES		-	-	75,000	75,000		(75,000)
RESTRICTED FUNDS/GRANTS							
ABE - FEDERAL							
76-124000-5000-01	OPERATING EXPENDITURES	363,824.28		473,575			
76-124000-7000-01	SALARIES	282,192.72	646,017.00	281,717	755,292		(109,275)
ABE - STATE							
76-120000-5000-01	OPERATING EXPENDITURES	122,602.00	122,602.00	122,602	122,602		-
TANF - STATE							
76-120010-5000-01	OPERATING EXPENDITURES	41,772.00	41,772.00	42,157	42,157		(385)
TANF - FEDERAL							
76-124010-5000-01	OPERATING EXPENDITURES	80,462.00	80,462.00	81,503	81,503		(1,041)
EL - CIVICS							
76-124050-5000-01	OPERATING EXPENDITURES	102,000.00	102,000.00	102,000	102,000		-
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES	130,854.96		114,707			
76-127000-7000-01	SALARIES	189,779.04	320,634.00	177,151	291,858		28,776
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES	-	-	47,000	47,000		(47,000)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES		152,280.26		56,379		
76-127005-7000-01	SALARIES		147,316.74	299,597.00	160,045	216,424	83,173
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES		165,233.80		159,415		
76-125140-7000-01	SALARIES		120,408.20	285,642.00	123,760	283,175	2,467
CARL PERKINS - TECH PREP							
76-126000-5000-01	OPERATING EXPENDITURES		-		141,125		
76-126020-5000-01	OPERATING EXPENDITURES		-		-		
76-126020-7000-01	SALARIES		-	-	85,833	226,958	(226,958)
DOL Community Based JTG							
76-127082-5000-01	OPERATING EXPENDITURES		-		-		
76-127082-7000-01	SALARIES		-	-	-	-	-
CAMSC							
	OPERATING EXPENDITURES		-		-		
	SALARIES		-	-	-	-	-
TITLE V							
	OPERATING EXPENDITURES		431,475.62		253,728		
	SALARIES		118,598.38	550,074.00	300,495	554,223	(4,149)
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		-	-	-	-	-
National Science Foundation - STEM							
76-127015-5000-01	OPERATING EXPENDITURES		-	-	125,000	125,000	(125,000)
Upward Bound							
76-210025-5000-01	OPERATING EXPENDITURES		163,133.86		150,903		
76-210025-7000-01	SALARIES		79,366.14	242,500.00	99,097	250,000	(7,500)
STUDENT AID							
DEPARTMENT AID							
12-510099-7000-01	DEPT. AID SALARIES		50,000.00	50,000.00	100,000	100,000	(50,000)
COLLEGE WORK STUDY - FEDERAL							
74-710020-7000-01	SALARIES		175,000.00	175,000.00	175,000	175,000	-
COLLEGE WORK STUDY - STATE							
73-720004-7000-01	SALARIES		25,430.00	25,430.00	25,430	25,430	-
PELL							
72-710001-5000-01	OPERATING EXPENDITURES		12,000,000.00	12,000,000.00	12,000,000	12,000,000	-
SEOG							
74-710010-5000-01	OPERATING EXPENDITURES		115,000.00	115,000.00	115,000	115,000	-
TPEG							
11-720001-5000-01	OPERATING EXPENDITURES		400,000.00	400,000.00	310,000	310,000	90,000
Texas Grant Program							
73-xxxxxx-5000-01	OPERATING EXPENDITURES		783,075.00	783,075.00	715,000	715,000	68,075
TEXAS EDUCATION OPPORTUNITY GRANT							
73-xxxxxx-5000-01	OPERATING EXPENDITURES		300,000.00	300,000.00	300,000	300,000	-
SIG/LEAP - STATE							
73-xxxxxx-5000-01	OPERATING EXPENDITURES		20,000.00	20,000.00	20,000	20,000	-
SIG/LEAP - FEDERAL							
74-XXXXXX-5000-1	OPERATING EXPENDITURES		-	-	-	-	-

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
AUXILIARY ENTERPRISES							
HUBBARD HALL							
40-900010-5000-01	OPERATING EXPENDITURES	120,100.00		150,000			
40-900010-7000-01	SALARIES	6,200.00	126,300.00	6,448	156,448		(30,148)
GARNER HALL							
40-900011-5000-01	OPERATING EXPENDITURES	48,900.00		30,000			
40-900011-7000-01	SALARIES	17,498.52	66,398.52	16,798	46,798		19,601
WFT&D							
40-900012-5000-01	OPERATING EXPENDITURES	-	-	35,000	35,000		(35,000)
FOOD SERVICE							
40-910010-5000-01	OPERATING EXPENDITURES	308,550.00		336,000			
40-910010-7000-01	SALARIES	114,856.04	423,406.04	147,945	483,945		(60,539)
BOOK STORE							
40-920010-5000-01	OPERATING EXPENDITURES	372,624.78		1,409,100			
40-920010-7000-01	SALARIES	17,526.66	390,151.44	46,118	1,455,218		(1,065,067)
STUDENT CENTER							
40-960010-5000-01	OPERATING EXPENDITURES	45,600.00	45,600.00	48,000	48,000		(2,400)
RODEO TEAM							
40-930010-5000-01	OPERATING EXPENDITURES	146,500.00	146,500.00	106,150	106,150		40,350
LIVESTOCK OPERATIONS							
40-930020-5000-01	OPERATING EXPENDITURES	25,000.00	25,000.00	39,500	39,500		(14,500)
STAFF SCHOLARSHIPS							
40-940010-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	95,000	95,000		5,000
DAYCARE							
40-920500-5000-01	OPERATING EXPENDITURES	85,139.00		89,450			
40-920500-7000-01	SALARIES	152,073.24	237,212.24	159,833	249,283		(12,071)
SWTNet							
40-951010-5000-01	OPERATING EXPENDITURES	900.00		1,000			
40-951010-7000-01	SALARIES	-	900.00		1,000		(100)
DEL RIO CENTER							
INSTRUCTION							
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
DR COSC							
12-101001-5000-02	OPERATING EXPENDITURES	1,534.25	1,534.25	1,700	1,700		(166)
DR BIOLOGY							
12-100201-5000-02	OPERATING EXPENDITURES	9,331.85	9,331.85	10,340	10,340		(1,008)
DR BUSINESS ADMIN							
12-100301-5000-02	OPERATING EXPENDITURES	947.62	947.62	1,050	1,050		(102)
DR READING							
12-100601-5000-02	OPERATING EXPENDITURES	2,098.31	2,098.31	2,325	2,325		(227)
DR Writing Center							
12-100602-5000-02	OPERATING EXPENDITURES	3,000.00	3,000.00				
DR PHYS. EDUCATION							
12-100603-5000-02	OPERATING EXPENDITURES	3,668.66	3,668.66	4,065	4,065		(396)
DR ENGLISH							
12-101201-5000-02	OPERATING EXPENDITURES	5,234.50	5,234.50	5,800	5,800		(566)
DR ART							
12-100701-5000-02	OPERATING EXPENDITURES	1,940.37	1,940.37	2,150	2,150		(210)
DR SPEECH							
12-101203-5000-02	OPERATING EXPENDITURES	2,278.81	2,278.81	2,525	2,525		(246)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011	INC./(DEC.)	
DR MATH							
12-101301-5000-02	OPERATING EXPENDITURES		2,978.25	2,978.25	3,300	3,300	(322)
DR CHEMISTRY							
12-101401-5000-02	OPERATING EXPENDITURES		1,128.12	1,128.12	1,250	1,250	(122)
DR ECONOMICS							
12-101606-5000-02	OPERATING EXPENDITURES		1,015.31	1,015.31	1,125	1,125	(110)
DR PSYCHOLOGY							
12-101501-5000-02	OPERATING EXPENDITURES		5,595.50	5,595.50	6,200	6,200	(605)
DR GOVERNMENT							
12-101603-5000-02	OPERATING EXPENDITURES		1,525.22	1,525.22	1,690	1,690	(165)
DR MUSIC							
12-100703-5000-02	OPERATING EXPENDITURES		-	-	350	350	(350)
DR HISTORY							
12-101604-5000-02	OPERATING EXPENDITURES		3,456.57	3,456.57	3,830	3,830	(373)
DR SOCIOLOGY							
12-101605-5000-02	OPERATING EXPENDITURES		446.74	446.74	495	495	(48)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING CIS							
12-110302-5000-02	OPERATING EXPENDITURES		4,450.00	4,450.00	5,000	5,000	(550)
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		2,558.59	2,558.59	2,835	2,835	(276)
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		1,037.87	1,037.87	1,150	1,150	(112)
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		879.94	879.94	975	975	(95)
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		550.52	550.52	610	610	(59)
VOCATIONAL NURSING - DEL RIO							
12-110502-5000-02	OPERATING EXPENDITURES		29,533.62		25,450		
12-110502-7000-02	SALARIES		24,138.00	53,671.62	22,173	47,623	6,049
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		35,216.00		28,450		
12-310011-7000-02	SALARIES		200,077.92	235,293.92	184,594	213,044	22,250
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		31,327.15	31,327.15	13,446	13,446	17,881
LIBRARY							
12-300010-5000-02	OPERATING EXPENDITURES		23,700.00		32,080		
12-300010-7000-02	SALARIES		55,248.60	78,948.60	50,738	82,818	(3,869)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-02	OPERATING EXPENDITURES		3,800.00	3,800.00	5,800	5,800	(2,000)
STUDENT SERVICES							
DR COUNSELING							
12-400015-5000-02	OPERATING EXPENDITURES		3,193.95		3,539		
12-400015-7000-02	SALARIES		69,603.99	72,797.94	69,335	72,874	(76)
FINANCIAL AID							
12-400020-7000-02	SALARIES		40,818.00	40,818.00	40,747	40,747	71
STUDENT ACTIVITIES							
12-400030-7000-02	SALARIES		40,461.93	40,461.93	43,112	43,112	(2,650)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
STUDENT CLUBS							
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES	8,140.00		10,000			
CREATIVE ARTS DR							
61-820043-5000-01	OPERATING EXPENDITURES	2,000.00		500			
LVN - DEL RIO							
61-820022-5000-02	OPERATING EXPENDITURES	200.00		300			
EDUCATION - DEL RIO							
61-820047-5000-02	OPERATING EXPENDITURES	400.00		200			
MATH - DR							
61-820054-5000-02	OPERATING EXPENDITURES	1,550.00		100			
STUDENT SENATE - DR							
61-820055-5000-02	OPERATING EXPENDITURES	5,000.00		4,500			
DEL RIO SAB							
61-820062-5000-02	OPERATING EXPENDITURES	8,300.00		7,550			
			25,590.00		23,150		2,440
INSTITUTIONAL SUPPORT							
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-02	OPERATING EXPENDITURES	-		32557			
12-500083-7000-02	SALARIES	23,521.92	23,521.92	21,894	54,451.00		(30,929)
OPERATION AND MAINTENANCE OF PLANT							
CUSTODIAL							
11-620030-5000-02	OPERATING EXPENDITURES	28,500.00		33,000			
11-620030-7000-02	SALARIES	67,516.80	96,016.80	87,372	120,372		(24,355)
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES	46,054.00		62,110			
11-610020-7000-02	SALARIES	-	46,054.00		62,110		(16,056)
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES	16,000.00	16,000.00	20,000	20,000		(4,000)
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES	560,000.00	560,000.00	560,000	560,000		-
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES	165,000.00	165,000.00	160,000	160,000		5,000
EAGLE PASS CENTER							
INSTRUCTION							
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES	11,859.00	11,859.00	13,140	13,140		(1,281)
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES	609.00	609.00	675	675		(66)
EP Writing Lab							
12-100602-5000-03	OPERATING EXPENDITURES	800.00	800.00				
EP ESL Credit							
12-100611-5000-03	OPERATING EXPENDITURES	4,000.00	4,000.00				
EP HUMANITIES							
12-100700-5000-03	OPERATING EXPENDITURES	451.00	451.00	500	500		(49)
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES	632.00	632.00	700	700		(68)
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES	496.00	496.00	550	550		(54)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		226.00	226.00	250	250	(24)
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		271.00	271.00	300	300	(29)
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		2,775.00	2,775.00	3,075	3,075	(300)
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		5,631.00	5,631.00	6,240	6,240	(609)
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		6,633.00	6,633.00	7,350	7,350	(717)
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		10,036.00	10,036.00	11,120	11,120	(1,084)
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		5,620.00	5,620.00	6,260	6,260	(640)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		1,083.00	1,083.00	1,200	1,200	(117)
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		1,372.00	1,372.00	1,520	1,520	(148)
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		2,843.00	2,843.00	3,150	3,150	(307)
EP READING							
12-100601-5000-03	OPERATING EXPENDITURES		2,482.00	2,482.00	2,750	2,750	(268)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		2,102.00	2,102.00	2,330	2,330	(228)
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		406.00	406.00	450	450	(44)
OFFICE SYSTEMS							
12-110303-5000-03	OPERATING EXPENDITURES		1,045.00	1,045.00	1,100	1,100	(55)
DIESEL TECHNOLOGY							
12-110407-5000-01	OPERATING EXPENDITURES		10,020.00	10,020.00	11,155	11,155	(1,135)
VOCATIONAL NURSING - EAGLE PASS							
12-110503-5000-03	OPERATING EXPENDITURES		33,390.00		46,150		
12-110503-7000-03	SALARIES		25,374.96	58,764.96	24,477	70,627	(11,862)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		31,588.00		35,000		
12-310011-7000-03	SALARIES		150,392.28	181,980.28	147,636	182,636	(656)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		4,512.00		5,000		
12-310020-7000-03	SALARIES		29,372.96	33,884.96	28,833	33,833	52
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		23,700.00		32,080		
12-300010-7000-03	SALARIES		50,541.00	74,241.00	48,954	81,034	(6,793)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		3,800.00	3,800.00	5,800	5,800	(2,000.00)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
STUDENT SERVICES							
COUNSELING							
12-400015-5000-03	OPERATING EXPENDITURES		1,995.00		2,210		
12-400015-7000-03	SALARIES		47,231.04	49,226.04	46,926	49,136	90
FINANCIAL AID							
12-400020-7000-03	SALARIES		40,995.96	40,995.96	40,929	40,929	67
STUDENT ACTIVITIES							
12-400030-7000-03	SALARIES		43,060.32	43,060.32	43,112	43,112	(52)
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		6,400.00		10,000		
COLLEGIATE FFA EP							
61-820039-5000-01	OPERATING EXPENDITURES		600.00		200		
VETERANS CLUB - EAGLE PASS							
61-820036-5000-03	OPERATING EXPENDITURES		-		-		
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		600.00		200		
HISPANIC PRO ENGINEERS							
61-820038-5000-03	OPERATING EXPENDITURES		800.00		100		
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		8,000.00		4,500		
INTERNET CLUB EP							
61-820045-5000-03	OPERATING EXPENDITURES		600.00		-		
BA EAGLE PASS							
61-820056-5000-03	OPERATING EXPENDITURES		400.00		200		
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		9,800.00		8,250		
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES		200.00		200		
				27,400.00		23,650	3,750
INSTITUTIONAL SUPPORT							
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-03	OPERATING EXPENDITURES		-		49,220		
12-500083-7000-03	SALARIES		23,521.92	23,521.92	21,894	71,114.00	(47,592)
OPERATION AND MAINTENANCE OF PLANT							
CUSTODIAL							
11-620030-5000-03	OPERATING EXPENDITURES		29,783.00		33,000		
11-620030-7000-03	SALARIES		126,748.80	156,531.80	102,399	135,399	21,133
BUILDING MAINTENANCE							
11-610020-5000-03	OPERATING EXPENDITURES		118,606.00		142,500		
11-610020-7000-03	SALARIES		-	118,606.00	-	142,500	(23,894)
GROUNDS MAINTENANCE							
11-630040-5000-03	OPERATING EXPENDITURES		18,050.00	18,050.00	20,000	20,000	(1,950)
FACILITIES RENTAL							
11-510090-5000-03	OPERATING EXPENDITURES		700,000.00	700,000.00	658,800	658,800	41,200
UTILITIES							
11-640050-5000-03	OPERATING EXPENDITURES		175,000.00	175,000.00	173,000	173,000	2,000

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
CRYSTAL CITY CENTER							
INSTRUCTION							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES	12,500.00	12,500.00	12,850	12,850	(350)	
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES	2,000.00	2,000.00	2,000	2,000	-	
MATH							
12-101301-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500	1,500	-	
PSYCHOLOGY							
12-101501-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500	1,500	-	
Sociology							
12-101605-5000-04	OPERATING EXPENDITURES	500.00	500.00				
History							
12-101604-5000-04	OPERATING EXPENDITURES	500.00	500.00				
Government							
12-101603-5000-04	OPERATING EXPENDITURES	500.00	500.00				
Music							
12-100703-5000-04	OPERATING EXPENDITURES	500.00	500.00				
Dev English							
12-100606-5000-04	OPERATING EXPENDITURES	500.00	500.00				
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES	18,450.00		24,250			
12-310011-7000-04	SALARIES	80,427.00	98,877.00	79,552	103,802	(4,925)	
INSTRUCTIONAL IT SUPPORT							
12-500083-7000-04	SALARIES	-	-				
OPERATION AND MAINTENANCE OF PLANT							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES	18,450.00	18,450.00	20,000	20,000	(1,550)	
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES	38,200.00	38,200.00	32,000	32,000	6,200	
OTHER OUTREACH							
INSTRUCTION							
DEVELOPMENTAL EDUCATION							
BRISCOE DEVELOPMENTAL ENGLISH							
12-100606-5000-23	OPERATING EXPENDITURES	700.00	700.00	700	700	-	
TORRES DEVELOPMENTAL ENGLISH							
12-100606-5000-20	OPERATING EXPENDITURES	700.00	700.00	800	800	(100)	
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
CASTROVILLE MATH							
12-101301-5000-27	OPERATING EXPENDITURES	750.00	750.00	800	800	(50)	
CASTROVILLE ENGLISH							
12-101201-5000-27	OPERATING EXPENDITURES	400.00	400.00	400	400	-	
CASTROVILLE GOVERNMENT							
12-101603-5000-27	OPERATING EXPENDITURES	400.00	400.00	400	400	-	
CASTROVILLE PSYCHOLOGY							
12-101501-5000-27	OPERATING EXPENDITURES	400.00	400.00	600	600	(200)	

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
PEARSALL BIOLOGY							
12-100201-5000-07	OPERATING EXPENDITURES	6,500.00	6,500.00	9,000	9,000	(2,500)	
PEARSALL MATH							
12-101301-5000-07	OPERATING EXPENDITURES	500.00	500.00	3,000	3,000	(2,500)	
PEARSALL ENGLISH							
12-101201-5000-07	OPERATING EXPENDITURES	500.00	500.00	500	500	-	
DOMINGUEZ ENGLISH							
12-101201-5000-25	OPERATING EXPENDITURES	500.00	500.00	600	600	(100)	
DOMINGUEZ MATH							
12-101301-5000-25	OPERATING EXPENDITURES	500.00	500.00	600	600	(100)	
DOMINGUEZ SOCIOLOGY							
12-101605-5000-25	OPERATING EXPENDITURES	400.00	400.00	500	500	(100)	
DOMINGUEZ GOVERNMENT							
12-101603-5000-25	OPERATING EXPENDITURES	400.00	400.00	600	600	(200)	
DOMINGUEZ HISTORY							
12-101604-5000-25	OPERATING EXPENDITURES	400.00	400.00	600	600	(200)	
BRISCOE BIOLOGY							
12-100201-5000-23	OPERATING EXPENDITURES	2,000.00	2,000.00	2,100	2,100	(100)	
BRISCOE MUSIC							
12-100703-5000-23	OPERATING EXPENDITURES	500.00	500.00	600	600	(100)	
BRISCOE ENGLISH							
12-101201-5000-23	OPERATING EXPENDITURES	500.00	500.00	700	700	(200)	
BRISCOE SPEECH							
12-101203-5000-23	OPERATING EXPENDITURES	500.00	500.00	500	500	-	
BRISCOE MATH							
12-101301-5000-23	OPERATING EXPENDITURES	400.00	400.00	600	600	(200)	
BRISCOE GOVT							
12-101603-5000-23	OPERATING EXPENDITURES	400.00	400.00	600	600	(200)	
BRISCOE HISTORY							
12-101604-5000-23	OPERATING EXPENDITURES	400.00	400.00	500	500	(100)	
BRISCOE BUSINESS ADMINISTRATION							
12-100301-5000-23	OPERATING EXPENDITURES	-	-	600	600	(600)	
BRISCOE SPANISH							
12-100801-5000-23	OPERATING EXPENDITURES	-	-	1,000	1,000	(1,000)	
TORRES BIOLOGY							
12-100201-5000-20	OPERATING EXPENDITURES	2,000.00	2,000.00	3,400	3,400	(1,400)	
TORRES MUSIC							
12-100703-5000-20	OPERATING EXPENDITURES	500.00	500.00	700	700	(200)	
Torres English							
12-121501-5000-20	OPERATING EXPENDITURES	500.00	500.00				
TORRES SPEECH							
12-101203-5000-20	OPERATING EXPENDITURES	500.00	500.00	700	700	(200)	
TORRES MATH							
12-101301-5000-20	OPERATING EXPENDITURES	500.00	500.00	1,600	1,600	(1,100)	
TORRES PSYCHOLOGY							
12-101501-5000-20	OPERATING EXPENDITURES	500.00	500.00	800	800	(300)	
Torres Government							
12-101603-5000-20	OPERATING EXPENDITURES	500.00	500.00				
TORRES HISTORY							
12-101604-5000-20	OPERATING EXPENDITURES	500.00	500.00	600	600	(100)	
HONDO ENGLISH							
12-101201-5000-08	OPERATING EXPENDITURES	500.00	500.00	700	700	(200)	

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012**

			FY 2012		FY 2011		INC./(DEC.)
HONDO MATH							
12-101301-5000-08	OPERATING EXPENDITURES		400.00	400.00	700	700	(300)
Hondo Psychology							
12-101501-5000-08	OPERATING EXPENDITURES		400.00	400.00			
Hondo History							
12-101604-5000-08	OPERATING EXPENDITURES		400.00	400.00			
Hondo Government							
12-101603-5000-08	OPERATING EXPENDITURES		400.00	400.00			
CARRIZO ENGLISH							
12-101201-5000-05	OPERATING EXPENDITURES		-	-	3,000	3,000	(3,000)
Carrizo Psychology							
12-101501-5000-05	OPERATING EXPENDITURES		400.00	400.00	-	-	400
Carrizo Sociology							
12-101605-5000-05	OPERATING EXPENDITURES		400.00	400.00	-	-	400
ACADEMIC SUPPORT							
CASTROVILLE CENTER ADMINISTRATION							
12-310011-5000-27	OPERATING EXPENDITURES		2,500.00	2,500.00	3,000	3,000	(500)
PEARSALL CENTER ADMINISTRATION							
12-310011-5000-07	OPERATING EXPENDITURES		1,800.00	1,800.00	2,000	2,000	(200)
DOMINGUEZ UNIT ADMINISTRATION							
12-310011-5000-25	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500	1,500	(500)
BRISCOE UNIT ADMINISTRATION							
12-310011-5000-23	OPERATING EXPENDITURES		2,000.00	2,000.00	3,000	3,000	(1,000)
TORRES UNIT ADMINISTRATION							
12-310011-5000-20	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000	2,000	-
HONDO CENTER ADMINISTRATION							
12-310011-5000-08	OPERATING EXPENDITURES		38,250.00	38,250.00	2,500	2,500	35,750
OPERATION AND MAINTENANCE OF PLANT							
FACILITIES RENTAL-CASTROVILLE							
11-510090-5000-27	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000	2,000	-
FACILITIES RENTAL-PEARSALL							
11-510090-5000-07	OPERATING EXPENDITURES		3,000.00	3,000.00	3,000	3,000	-
			<u>44,244,865.07</u>	<u>44,244,865.07</u>	<u>45,107,337.00</u>	<u>45,107,337</u>	<u>(876,970)</u>

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012
REVENUE BUDGET**

	<u>FY 2012</u>	<u>FY 2011</u>	<u>Inc. / (Dec.)</u>
Local Funds			
Tuition	\$ 5,537,376	\$ 5,742,750	\$ (205,374)
SCH	104,920		
Fees:			
Technology Fee	520,000	700,000	(180,000)
Registration	855,000	900,000	(45,000)
Lab and other	430,000	450,000	(20,000)
Drop and add	10,000	10,000	-
Out of District	3,500,000	2,586,050	913,950
Off campus	-	750,000	(750,000)
Health	35,000	35,000	-
Parking and fines	130,000	115,000	15,000
Graduation	24,000	16,000	8,000
Late registration	5,000	13,000	(8,000)
Allied Health	30,000	45,000	(15,000)
General Use Fee	1,350,000	-	1,350,000
Online Fee	120,000	-	120,000
Tuition & Fees Discount	(810,000)	(495,000)	(315,000)
Workforce Education:			
Law Enforcement	286,250	274,050	12,200
Emergency Services	55,000	49,500	5,500
Truck Driving	399,950	354,500	45,450
Other Health Occupations	110,125	89,205	20,920
Other Courses	219,640	248,555	(28,915)
Computer Training	38,970	82,825	(43,855)
Lineman Training	125,900	134,125	(8,225)

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012
REVENUE BUDGET**

	<u>FY 2012</u>	<u>FY 2011</u>	<u>Inc. / (Dec.)</u>
Taxes:			
Uvalde	1,475,000	1,450,000	25,000
Zavala	375,000	360,000	15,000
Real	390,000	340,000	50,000
Delinquent and P & I:			
Uvalde	30,000	25,000	5,000
Zavala	6,000	12,500	(6,500)
Real	2,000	3,000	(1,000)
State Allocations			
State Appropriations (Academic)	4,998,861	5,026,068	(27,207)
State Appropriations(Tech-Voc)	2,161,967	1,988,988	172,979
Article IX Sec. 18.22	146,139	307,293	(161,154)
State Health Insurance	893,961	1,407,293	(513,332)
State Retirement Matching	438,418	450,000	(11,582)
Restricted Funds/Grants			
ABE - State	122,602	122,602	-
ABE -TANF - State	41,772	42,157	(385)
TDJC - Hondo		47,000	(47,000)
ABE - TANF - Federal	80,462	81,503	(1,041)
ABE - Federal	646,017	755,292	(109,275)
ABE - Civics	102,000	102,000	-
Student Support Services	320,634	291,858	28,776
Educational Opportunity Center	299,597	216,424	83,173
Carl Perkins - Basic	285,642	283,175	2,467
Carl Perkins - Tech-Prep		226,958	(226,958)
GeoForce	-	-	-
Lumina	300,000	-	300,000
NSF		125,000	(125,000)
Upward Bound	242,500	250,000	(7,500)
CAMSC		-	-
Title V	550,074	554,223	(4,149)
DOL Community Based JTG		-	-

**SWTJC DRAFT OPERATING BUDGET
FY 2011-2012
REVENUE BUDGET**

	<u>FY 2012</u>	<u>FY 2011</u>	<u>Inc. / (Dec.)</u>
Student Aid Income			
College Work Study - Federal	175,000	175,000	-
College Work Study - State	25,430	25,430	-
Pell Grants	12,000,000	12,000,000	-
Supplemental Ed. Op. Grant	115,000	115,000	-
SIG/LEAP - State	20,000	20,000	-
SIG/LEAP - Federal	-	-	-
Texas Education Opportunity Grant	300,000	300,000	-
Texas Grant Program	783,075	715,000	68,075
Miscellaneous Income			
Sul Ross Space Rental	1,298,037	1,277,825	20,212
Sul Ross Library Service	142,200	142,200	-
Interest	15,000	30,000	(15,000)
Indirect Cost Recovery	75,000	55,000	20,000
Miscellaneous	40,000	40,000	-
Administrative	30,000	-	30,000
Transcripts	45,000	15,000	30,000
Exams	150,000	170,000	(20,000)
Out of District Bus	1,000	1,000	-
Cosmetology	9,000	9,000	-
Library	20,000	20,000	-
Auxiliary Enterprises Income			
Dormitory Rentals	330,000	325,000	5,000
Dormitory Rentals - WFTD	-	35,000	(35,000)
Building Use Fees	-	500,000	(500,000)
Bookstore Sales			
Uvalde	671,752	1,100,000	(428,248)
Del Rio		325,000	(325,000)
Eagle Pass		365,000	(365,000)
Food Service Sales - Taxable	445,000	425,000	20,000
Food Service Sales - Nontaxable	110,000	175,000	(65,000)
Vending Machines	5,000	10,000	(5,000)
SWTNet & E Rate	15,000	15,000	-
Daycare	100,000	150,000	(50,000)
Miscellaneous	1,000	1,000	-
Interest	2,000	2,000	-
TOTAL INCOME	\$ 43,804,351	\$ 45,107,349	\$ (1,302,998)

**SOUTHWEST TEXAS JUNIOR COLLEGE FY 2012
OPERATING BUDGET DETAILTABLE OF CONTENTS**

	<u>Department</u>	<u>Page #</u>	<u>FY 2012</u>	<u>FY 2011</u>
President	Governing Board	4 - 1	125,000.00	10,000.00
	President's Office	4 - 2	16,700.00	19,250.00
Dean of Admissions and Student Services	ADA	4 - 116	20,000.00	22,255.00
	Advising	4 - 12	4,225.00	4,725.00
	Campus Police	4 - 149	22,800.00	23,800.00
	Clubs	4 - 16 -- 30	118,915.00	103,915.00
	Dean of Student Services	4 - 9	5,760.00	4,200.00
	Dormitories	4 - 157	169,000.00	215,000.00
	Freshman Orientation	4 - 10	1,800.00	2,000.00
	General Counseling	4 - 11	4,500.00	4,000.00
	Health Clinic	4 - 14	6,843.00	7,620.00
	Registrar's Office	4 - 8	71,170.00	79,170.00
	Student Activities	4 - 15	15,500.00	11,800.00
	Student Center	4 - 170	45,600.00	48,000.00
	Student Financial Aid	4 - 13	46,300.00	55,700.00
	Student Information Center	4 - 32	4,700.00	7,200.00
	Student Recruitment	4 - 31	56,700.00	63,250.00
	Student Support Services	4 - 140	0.00	9,000.00
	Testing Center	4 - 35	59,225.00	74,325.00
	Transportation	4 - 148	103,300.00	68,150.00
	VA Office	4 - 204	0.00	1,500.00
	Dean of Institutional Technology	Catalog	4 - 39	16,500.00
Central Telephone		4 - 51	197,120.00	91,480.00
Community Education, Non-credit		4 - 203	77,000.00	92,200.00
Computer Training		4 - 164	25,500.00	56,800.00
Construction Trades		4 - 202	0.00	-
Dean of Technology		4 - 4	9,270.00	10,300.00
EMT		4 - 199	31,600.00	48,800.00
Institutional Development		4 - 34	5,850.00	65,000.00
Institutional Effectiveness		4 - 201	1,350.00	1,500.00
Instructional IT Support		4 - 115	131,450.00	174,577.00
Instructional Media		4 - 138	12,825.00	15,000.00
Instructional Technology		4 - 117	150,825.00	231,000.00
IT COLLEAGUE		4 - 49	415,700.00	260,550.00
Law Enforcement Academy		4 - 134	84,000.00	41,950.00
Lineman Training		4 - 205	94,700.00	95,400.00
Network Management		4 - 167	248,000.00	184,000.00
Other Health		4 - 163	53,700.00	82,600.00
Other Workforce Courses		4 - 166	49,850.00	48,400.00
Print Center		4 - 47	45,988.04	37,902.00
Public Information		4 - 33	38,160.00	42,400.00
Retailing	4 - 198	12,600.00	15,500.00	
SWTNET	4 - 161	900.00	1,000.00	
Truck Driving	4 - 136	148,850.00	127,050.00	
Workforce Training and Development Director	4 - 119	38,350.00	36,950.00	
Dean of Instructional Services and CFO	Student Success Centers	4 - 114	14,129.00	53,355.00
	Administrative Information Technology	4 - 124	0.00	5,750.00
	Administrative Services	4 - 7	15,670.00	17,500.00
	Agribusiness	4 - 131	0.00	-
	Agriculture	4 - 64	0.00	-
	Air Conditioning & Refrigeration	4 - 127	14,800.00	16,350.00
	Art	4 - 77	4,515.00	5,200.00
	ATD -- State	4 - 63	36,850.00	44,100.00
	Audit	4 - 38	16,400.00	15,450.00
	Auto Body Repair Technology	4 - 129	18,675.00	20,675.00
	Automotive Technology	4 - 130	22,470.00	24,470.00
	Bad Debt	4 - 146	75,000.00	55,004.32
	Biology	4 - 103	41,085.00	48,638.00
	Book Store	4 - 169	372,624.78	1,409,100.00
	Briscoe Unit	4 - 188 -- 190	7,400.00	10,900.00
	Building Maintenance	4 - 150 -- 153	426,660.27	481,063.19
	Business Administration	4 - 67	0.00	9,110.00
	Business Office	4 - 5	123,368.60	122,975.00
	Carpentry	4 - 128	5,940.00	6,600.00
	Carrizo	4 - 75 & 207,208	0.00	3,000.00
Castroville Center	4 - 182 -- 183	6,450.00	7,200.00	
Central Mail	4 - 44	3,220.00	5,000.00	
CFO	4 - 3	3,425.00	3,500.00	
Chemistry	4 - 105	2,005.00	2,155.00	
Child Development	4 - 125	4,320.00	5,500.00	
College Success Skills	4 - 197	3,500.00	3,850.00	
Commencement	4 - 40	30,150.00	26,950.00	
Computer Information Systems	4 - 122	1,395.00	3,245.00	
Computer Science	4 - 66	0.00	5,020.00	
Cosmetology	4 - 135	23,544.00	26,301.00	
Cosmetology, High School	4 - 196	3,650.00	2,108.00	
Criminal Justice	4 - 177	1,325.00	3,675.00	
Crystal City Center	4 - 72 -- 74	92,600.00	94,100.00	
Curriculum and Instruction	4 - 62	5,250.00	5,250.00	

**SOUTHWEST TEXAS JUNIOR COLLEGE FY 2012
OPERATING BUDGET DETAILTABLE OF CONTENTS**

<u>Department</u>	<u>Page #</u>	<u>FY 2012</u>	<u>FY 2011</u>
Custodial Services (UV, EP, DR)	4 - 154	110,533.00	126,700.00
Dance	4 - 178	990.00	1,100.00
Daycare	4 - 156	235,138.63	89,450.00
Dean of Instruction	4 - 60	11,750.00	12,500.00
Del Rio Campus	4 - 83 -- 88	88,384.57	87,754.00
Del Rio Center	4 - 112	35,216.12	28,450.00
Developmental English	4 - 76	2,875.00	3,000.00
Developmental Math	4 - 173	3,372.00	3,550.00
Diesel Technology	4 - 180	10,020.00	11,155.00
Dominguez Unit	4 - 186 -- 187	3,200.00	4,400.00
Dues	4 - 37	17,500.00	17,500.00
Eagle Pass Campus	4 - 89 -- 94	96,469.00	116,020.00
Eagle Pass Center	4 - 113	31,588.00	35,000.00
Economics	4 - 110	0.00	11,475.00
Education	4 - 172	1,440.00	1,600.00
English	4 - 81 -- 82	7,740.00	9,400.00
ESL Credit	4 - 206	2,000.00	-
Facilities Rental	4 - 200	1,261,500.00	1,220,000.00
FICA, Medicare	4 - 55	260,000.00	195,000.00
Food Service	4 - 168	308,550.00	336,000.00
General Services	4 - 147	141,000.00	131,500.00
Government	4 - 107	0.00	3,230.00
Grounds Maintenance (UV, EP, DR)	4 - 155	94,700.00	107,350.00
History	4 - 108	3,400.00	3,750.00
Homeland Security	4 - 176	0.00	3,000.00
Hondo Center	4 - 193 & 211	39,150.00	3,900.00
Humanities Division	4 - 68	1,770.00	1,950.00
Institutional Research	4 - 36	8,455.00	8,900.00
Journalism	4 - 69	2,950.00	3,500.00
Law Enforcement (Tech.)	4 - 126	1,325.00	5,050.00
Leadership	4 - 98	1,710.00	1,900.00
Legal Fees	4 - 43	19,000.00	20,000.00
Library	4 - 137	0.00	183,410.00
Livestock Operations	4 - 159	25,000.00	39,500.00
Loan Payment	4 - 145	679,113.00	754,211.00
Mathematics	4 - 104	5,800.00	8,100.00
Mid-Management	4 - 123	10,425.00	11,570.00
Music	4 - 79	7,370.00	8,140.00
Official Functions	4 - 45	20,250.00	22,000.00
Outreach Center	4 - 61	58,550.00	38,400.00
Pearsall Center	4 - 184 -- 185	12,300.00	17,500.00
Philosophy	4 - 97	970.00	1,080.00
Physical Education	4 - 101	34,050.00	38,850.00
Physics	4 - 106	3,683.00	4,640.00
Professional Development	4 - 52	43,000.00	48,000.00
Psychology	4 - 111	2,630.00	2,530.00
Purchasing	4 - 6	4,555.00	5,000.00
Radiologic Technology	4 - 195	10,800.00	12,175.00
Reading	4 - 71	1,015.00	1,125.00
Recycling	4 - 42	475.00	500.00
Retirement Matching	4 - 54	750,000.00	750,000.00
RN	4 - 194	28,120.00	29,600.00
Rodeo Team	4 - 158	146,500.00	106,150.00
SACS Review	4 - 58	13,050.00	14,250.00
Safety and Wellness Program	4 - 41	5,000.00	3,500.00
Sociology	4 - 109	1,800.00	2,000.00
Spanish	4 - 80	1,030.00	1,075.00
Speech	4 - 99	0.00	5,200.00
Staff Benefits	4 - 53	2,593,961.00	2,107,293.00
Staff Scholarships	4 - 179	100,000.00	95,000.00
Tax Appraisal Districts	4 - 46	110,000.00	93,000.00
Teacher Aid	4 - 175	1,030.00	1,200.00
Teacher Preparation	4 - 174	980.00	1,200.00
Technical Programs Instructional Administration	4 - 119	3,475.00	5,000.00
Technical Programs Director	4 - 119	7,000.00	9,750.00
Theater	4 - 78	730.00	1,300.00
Torres Unit	4 - 191 -- 192	7,200.00	10,600.00
Unemployment	4 - 56	15,000.00	15,000.00
Utilities (UV, DR, EP)	4 - 156	965,000.00	953,000.00
Vocational Nursing	4 - 133	32,465.00	30,250.00
Welding Technology	4 - 132	15,110.00	16,760.00
Wildlife Management	4 - 181	11,750.00	13,250.00
Word Processing Center	4 - 48	1,150.00	1,325.00
Workers Comp	4 - 57	50,000.00	100,000.00
Added Lumina Grant to Income	Removed \$50,000 Work-Study	12,746,611.01	#####

Dean of
Instructional
Services and CFO

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

GOVERNING BOARD 1
12500010

CODE	<u>DESCRIPTION</u>	AMOUNT
5001	SUPPLIES	400.00
5004	Software	1,350.00
5008	REF. MATER	500.00
5026	EXTEN & P.R.	
5027	ELECTION EXPENSE	33,500.00
5100	I/D BOOKSTORE	250.00
5101	PRT SHP-SUPP	500.00
5102	PRT SHP-SERV	
5103	POSTAGE, SHIPP	
5107	CAFETERIA	2,000.00
5108	WORD PROCESSING	
5111	INST. TRAVEL	1,500.00
7106	Contract Labor	85,000.00
9000	CAPITAL EXPENDITURE	
		<u>125,000.00</u>
		<u>125,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PRESIDENT'S OFFICE 2
12500020

CODE	DESCRIPTION	AMOUNT
7100	ADMIN. SALARY	
7103	STAFF SALARY	
5001	SUPPLIES	4,000.00
5004	Software	1,000.00
5005	Office Equip,\$1000	500.00
5008	REF. MATER	250.00
5020	DUES & MEMBERSHIPS	150.00
5026	EXTEN. & P.R.	2,500.00
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE	800.00
5101	PRT SHP-SUPP	500.00
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPP	400.00
5104	TELEPHONE	1,000.00
5106	DATA PROCESSING	
5105	COPIERS	
5110	I/D Media Services & Library	3,900.00
5111	INST. TRAVEL	800.00
5112	Faculty Travel	\$600.00
		<u>16,700.00</u>
		16,700.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CFO

12500022

CODE	DESCRIPTION	AMOUNT
7100	ADMIN. SALARY	
7103	STAFF SALARY	
5001	SUPPLIES	
5004	SOFTWARE	
5008	REF. MATERIAL	
5020	Admin Dues	475.00
5021	Prof. Dues	350.00
5100	I/D SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	I/D COPIERS	
5106	DATA PROCESSING	
5109	I/D Software	800.00
5111	INST. TRAVEL	<u>1,800.00</u>
		<u>3,425.00</u>
		<u>3,425.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEAN OF TECHNOLOGY 4
12500025

CODE	DESCRIPTION	AMOUNT
7100	ADMIN SALARY	
7103	STAFF SALARY	
5001	SUPPLIES	180.00
5004	SOFTWARE	900.00
5005	OFF. EQUIP	180.00
5008	REF. MATER	0.00
5009	SUBSCRIPTIONS	180.00
5020	ADM MEMB, DUES	225.00
5021	PROF MEMB,DUES	225.00
5026	EXTEN. & P.R.	0.00
5100	I/D SUPPLIES	180.00
5101	PRT SHP-SUPP	90.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPPING	360.00
5104	TELEPHONE	450.00
5106	I/D DATA PROCESSING	1,350.00
5111	INST TRAVEL	2,340.00
5112	FAC. TRAVEL	360.00
9000	EQUIPMENT	0.00
7107	DEPT. AID	<u>2,250.00</u>
		<u>9,270.00</u>
		<u>9,270.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUSINESS OFFICE
12500050

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	AL AID	4,050.00
5001	SUPPLIES	3,500.00
5004	SOFTWARE	250.00
5005	OFF. EQUIP	2,000.00
5008	REF. MATER	500.00
5009	SUBSCRIPTIONS	200.00
5019	SHIPPING (OFF-CAMPUS)	50.00
5021	PROF MEMB,DUES	1,000.00
5026	EXTEN. & P.R.	
5051	CREDIT CARD SER	65,000.00
5090	RPR&MAINT-EQUIP	
5091	RPR&MAINT-OFF	
5100	I/D BOOKSTORE SUPPLIES	900.00
5101	PRT SHP-SUPP	2,000.00
5102	PRT SHP-SERV	350.00
5103	POSTAGE,SHIPPING	7,000.00
5104	TELEPHONE	125.00
5105	I/D COPIERS	5,000.00
5106	DATA PROCESSING	15,393.60
5127	PHONE EXPENSE - OTHER	650.00
5072	CONS FEES/RECORD MGT	10,000.00
5111	INST. TRAVEL	5,000.00
5115	WAREHOUSE	400.00
5371	NON-DEP INV>1000	
		<hr/>
		123,368.60
		<hr/> <hr/>
		123,369

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PURCHASING 6

CODE	DESCRIPTION	AMOUNT
	12500051	
7107	AL AID	
5001	SUPPLIES	900.00
5004	SOFTWARE	
5005	OFFICE EQUIP	125.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING&POSTAGE	
5020	ADM MEMB,DUES	100.00
5021	PROF MEMB,DUES	
5082	RENTAL EQUIP	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BUILDING	
5100	I/D SUPPLIES	50.00
5101	PRT SHP-SUPP	
5102	ID PRINT SHOP SERVICES	70.00
5103	POSTAGE,SHIPPING	20.00
5104	TELEPHONE	50.00
5105	I/D COPIERS	40.00
5106	I/D DATA PROC	1,700.00
5110	MEDIA SERVICES.	
5111	INST. TRAVEL	
5105	COPIERS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXP. >5000	1,500.00
		<u>4,555.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ADMINISTRATIVE SERVICES 7
12500052

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7107	DEPT. AID	5,000.00
5001	SUPPLIES	20.00
5005	OFFICE EQUIPMENT <\$1,000	
5009	Subscriptions	500.00
5008	REF. MATER	3,000.00
5020	ADM MEMB,DUES	80.00
5021	PROF MEMB,DUES	75.00
5026	EXTEN. & P.R.	
5078	POST EMP-EXP	
5100	ID SUPPLIES	150.00
5101	PRT SHP-SUPP	40.00
5102	PRT SHP-SERV	125.00
5103	POSTAGE,SHIPPING	300.00
5104	TELEPHONE	80.00
5105	COPIERS	
5106	DATA PROCESSING	5,500.00
5109	ID SOFTWARE	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	200.00
5371	NON-DEP INVENTORY >1000	
5072	Consulting	300.00
5078	Post-Emp. Expense	<u>300.00</u>
		<u>15,670.00</u>
		15,670

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

REGISTRAR'S OFFICE 8
12400010

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7000	SALARIES	
5001	SUPPLIES	4,000.00
5005	OFFICE EQUIPMENT <\$1,000	800.00
5006	INSTR. EQUIP	
5008	REF. MATER	
5021	PROF MEMB,DUES	600.00
5026	EXTEN & P.R.	50.00
5072	CONSULTING FEES	6,000.00
5090	RPR&MAINT-EQUIP	2,000.00
5092	RPR&MAINT-BUILDING	
5094	MAINT CNTR-EQUIP	2,500.00
5100	I/D SUPPLIES	4,550.00
5101	PRT SHP-SUPP	3,500.00
5102	PRT SHP-SERV	13,000.00
5103	POSTAGE,SHIPPING	10,000.00
5104	TELEPHONE	1,320.00
5106	DATA PROCESSING	13,000.00
5108	WORD PROCESSING	200.00
5109	I/D SOFTWARE	800.00
5110	MEDIA SERVICES	100.00
5111	INST. TRAVEL	4,000.00
9000	CAPITAL EXPENDITURE	4,750.00
		<u>71,170.00</u>
		71,170

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEAN OF STUDENT SERVICES
12400025

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	400.00
5008	REF. MATER	400.00
5021	PROF MEMB,DUES	600.00
5026	EXTEN. & P.R.	200.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	600.00
5103	POSTAGE,SHIPPING	300.00
5104	TELEPHONE	400.00
5110	MEDIA SERVICES	200.00
5111	INST. TRAVEL	1,000.00
5371	EQUIPMENT >\$1000	1,360.00
		<u>5,760.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

FRESHMAN ORIENTATION
12400050

CODE	DESCRIPTION	
7107	AL AID	
5001	SUPPLIES	850.00
5008	REF. MATER	
5020	ADM MEMB,DUES	
5021	PROF MEMB,DUES	
5026	EXTEN. & P.R.	100.00
5090	RPR&MAINT-EQUIPMENT	
5091	RPR&MAINT-OFF	
5100	I/D SUPPLIES	300.00
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPPING	250.00
5104	TELEPHONE	
5106	DATA PROCESSING	
5107	CAFETERIA	
5108	WORD PROCESSING	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5371	EQUIPMENT >\$1000	
		<hr/>
		1,800.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

GENERAL COUNSELING 10-2
12400015

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALAR	
5001	SUPPLIES	4,500.00
5004	SOFTWARE	
5008	REF. MATER	
5020	ADM MEMB,DUES	
5021	PROF MEMB,DUES	
5100	I/D SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5106	DATA PROCESSING	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
9000	EQUIPMENT	
		<hr/> 4,500.00
		<hr/> <hr/> 4,500

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ADVISING

12310030

CODE	DESCRIPTION	AMOUNT
7000	SALARY	
7106	CONT. LABOR	0.00
5004	SOFTWARE	1,600.00
5008	REF. MATER	0.00
5020	ADMIN. MEMB,DUES	75.00
5021	PROF. MEMB, DUES	75.00
5026	EXTEN. & P.R.	500.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	75.00
5102	PRT SHP-SERV	250.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	50.00
5105	ID COPIERS	200.00
5106	DATA PROCESS	250.00
5108	WORD PROCESSING CENTER	0.00
5110	MEDIA SERV	50.00
5111	INST. TRAVEL	400.00
5112	FAC. TRAVEL	400.00
		<u>4,225.00</u>
		<u>4,225</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT FINANCIAL AID DEPT. 11
12400020

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7106	CONTRACT LAB	10,000.00
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFF. EQUIP	500.00
5006	INSTR. EQUIP	
5007	SMALL TOOLS	
5008	REF. MATER	
5020	ADM MEMB,DUES	1,500.00
5021	PROF. MEMB, DUES	1,000.00
5026	EXTEN. & P.R.	500.00
5041	ADVERTISING	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	500.00
5091	RPR&MAITN-OFF	
5092	RPR&MAITN-BUILDING	
5100	I/D SUPPLIES	800.00
5101	PRT SHP-SUPP	3,500.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPPING	1,500.00
5104	TELEPHONE	500.00
5105	I/D COPIER	
5106	DATA PROCESSING	15,000.00
5107	CAFETERIA	
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	500.00
5111	INST. TRAVEL	6,000.00
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5127	PHONE/OTHER	
5371	NON-DEP EQUIP >\$1000	<u>2,500.00</u>
		<u>46,300.00</u>
		46,300

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HEALTH CLINIC 12
12400035

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7106	CONTRACT LABOR	180.00
5001	SUPPLIES	2,700.00
5004	SOFTWARE	180.00
5005	OFFICE EQPT	180.00
5006	INSTRUCTIONAL EQUIP	180.00
5007	SMALL TOOLS	180.00
5008	REF. MATER	90.00
5009	SUBSCRIPTIONS	45.00
5020	ADM MEMB,DUES	
5021	PROF MEMB,DUES	288.00
5026	EXTEN. & P.R.	360.00
5090	RPR&MAINT-EQUIP	270.00
5091	RPR&MAINT-OFF	270.00
5092	RPR&MAINT-BLDG	315.00
5100	I/D SUPPLIES	270.00
5101	PRT SHP-SUPP	315.00
5102	PRT SHP-SERV	315.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	50.00
5107	CAFETERIA	
5108	WORD PROCESSING	40.00
5110	MEDIA SERVICES	25.00
5111	INST. TRAVEL	180.00
5112	FAC. TRAVEL	360.00
		<hr/>
		6,843.00
		<hr/> <hr/>
		6,843

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES 13

STUD. ACT.
12,400,030

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7107	DEP. AID	
7106	CONT. LABOR	3,000.00
5001	SUPPLIES	8,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	1,000.00
5008	REF. MATER	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTEN. & P.R.	
5041	ADV.-OTHER	
5045	PRINT-CUSTOM	
5082	RENT-EQUIP	
5083	RENT-OTHER	
5090	RPR&MAINT-EQUIP	
5091	RPR&MAINT-OFF	
5100	I/D SUPPLIES	
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE, SHIPPING	
5104	TELEPHONE	
5105	COPIERS	
5106	DATA PROCESSING	
5107	I/D CAFETERIA	
5108	WORD PROCESSING	
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	1,500.00
5113	STUD. TRAVEL	1,500.00
9000	EQUIPMENT	
		<hr/>
		15,500.00
		<hr/> <hr/>
		15,500

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-1	14-2	14-3	14-4
		STUD. SEN.	PTK-UVALDE	PTK-DEL RIO	PTK-E.P.
		61-820001	61-820011	61-820002	61-820030
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	\$100.00	\$100.00	\$900.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.		\$30.00	\$1,000.00	6,400.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT			\$150.00	
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES		\$50.00	\$75.00	
5101	PRT SHP-SUPP		\$25.00	\$100.00	
5102	PRT SHP-SERV	\$100.00	\$275.00	\$300.00	
5103	POSTAGE, SHIPPING		\$60.00	\$400.00	
5104	TELEPHONE		\$50.00	\$50.00	
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA		\$150.00		
5108	WORD PROCESSING		\$50.00		
5109	I/D SOFTWARE				
5110	MEDIA SERVICES		\$20.00		
5111	INST. TRAVEL			\$165.00	
5112	FAC. TRAVEL				
5113	STUD. TRAVEL	\$3,600.00	\$11,250.00	\$5,000.00	
9000	EQUIPMENT				
		3,800.00	12,060.00	8,140.00	6,400.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-5	14-6	14-7	14-8
		HASHE	B A CLUB	AMER. CHEM	CREAT. ART
		61-820003	61-820004	61-820005	61-820006
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				2,000.00
5001	SUPPLIES		75.00		1,000.00
5004	SOFTWARE				100.00
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.		125.00		600.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				250.00
5101	PRT SHP-SUPP				250.00
5102	PRT SHP-SERV		50.00		300.00
5103	POSTAGE, SHIPPING				300.00
5104	TELEPHONE				150.00
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				200.00
5113	STUD. TRAVEL		150.00		800.00
9000	EQUIPMENT				
		0.00	400.00	0.00	5,950.00
		0.00	400.00	0.00	5,950.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-9	14-10	14-11	14-12
		BALLET	FOLK D P O	CRE ART DR	CATHOLIC
		61-820042	61-820008	61-820043	61-820012
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	200.00			250.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER	100.00			50.00
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				50.00
5026	EXTEN. & P.R.				200.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				100.00
5101	PRT SHP-SUPP				100.00
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				300.00
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL	300.00			100.00
5113	STUD. TRAVEL			2,000.00	500.00
9000	EQUIPMENT	100.00			
		<hr/>			
		700.00	0.00	2,000.00	1,650.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES	14-13 PHYSICS 61-820013	14-14 PRESS 61-820014	14-15 CAMP LIGHT 61-820015	14-16 RODEO 61-820016
--------------------	-------------------------------	-----------------------------	----------------------------------	-----------------------------

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	50.00	200.00		
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS		100.00		
5008	REF. MATER		200.00		
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES	100.00			
5026	EXTEN. & P.R.				
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT		20.00		
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES	50.00			
5101	PRT SHP-SUPP	50.00			
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL	250.00	2,300.00		
5371	EQUIPMENT > \$1,000				
		<hr/>			
		500.00	2,820.00	0.00	0.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-17	14-18	14-19	14-20
		MATH-UVALDI	SIGMA TAU	EDU - UVALD	LVN - UVALDE
		61-820017	61-820018	61-820019	61-820021
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.				400.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL				
9000	EQUIPMENT				
		0.00	0.00	0.00	400.00
		0.00	0.00	0.00	400.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES	14-21	14-22	14-23	14-24
	LVN - DR	CRIM. JUST	ZEC	PE CLUB
	61-820022	61-820024	61-820025	61-820026

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.	200.00			
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				1,000.00
5112	FAC. TRAVEL				
5113	STUD. TRAVEL		200.00		
9000	EQUIPMENT				
		200.00	200.00	0.00	1,000.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-25	14-26	14-27	14-28
		COSMO	CREAT/WRI	INTERNET-U\	VICA COSMO
		61-820027	61-820031	61-820032	61-820034
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	175.00			450.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				600.00
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.		500.00		
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				300.00
5101	PRT SHP-SUPP				125.00
5102	PRT SHP-SERV				50.00
5103	POSTAGE, SHIPPING				100.00
5104	TELEPHONE				25.00
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				50.00
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL	1,400.00	200.00		1,250.00
9000	EQUIPMENT				
		<hr/>			
		1,575.00	700.00	0.00	2,950.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-29	14-30	14-31	14-32
		COLL FFA	LVN - EP	EDU - DR	PSYCHOLOGY
		61-820039	61-820046	61-820047	61-820048
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES			50.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.	600.00		200.00	
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL		600.00	150.00	
9000	EQUIPMENT				
		<hr/>			
		600.00	600.00	400.00	0.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES		14-33	14-34	14-35	14-36
		HISP PRO EN	STU SEN EP	INTERNET EF	MATH - DR
		61-820038	61-820033	61-820045	61-820054
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES				200.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				100.00
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				600.00
5026	EXTEN. & P.R.	800.00	8,000.00	600.00	
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				50.00
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				100.00
5103	POSTAGE, SHIPPING				50.00
5104	TELEPHONE				350.00
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				100.00
5112	FAC. TRAVEL				
5113	STUD. TRAVEL				
9000	EQUIPMENT				
		800.00	8,000.00	600.00	1,550.00
		800.00	8,000.00	600.00	1,550.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES	14-37	14-38	14-39	14-40
	FAN	GERMAN SOCIETY	MENS BBALL	DANCE TEAM
	61-820076	61-820010	61-820050	61-820051

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES			1,000.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.				
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL			7,000.00	
9000	EQUIPMENT				
		0.00	0.00	8,000.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES

		14-41	ROTARACT	14-42	
		WELDING	61-820053	STU SEN DR	MARIACHI
		61-820009	61-820053	62-820055	62-820044
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	300.00	500.00		
5004	SOFTWARE	20.00			
5005	OFFICE EQUIPMENT		300.00		
5007	SMALL TOOLS				
5008	REF. MATER	75.00			
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES			250.00	
5026	EXTEN. & P.R.	75.00	250.00	500.00	500.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER	50.00			
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL			250.00	
5112	FAC. TRAVEL				
5113	STUD. TRAVEL		750.00	4,000.00	7,500.00
9000	EQUIPMENT				
		<hr/>			
		520.00	1,800.00	5,000.00	8,000.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES

		EP VET 61-820036	DEL RIO/SAB 61-820062	EP/SAB 61-820063	BA EP 61-820056
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES			800.00	
5021	PROF. MEMBERSHIP, DUES		200.00		
5026	EXTEN. & P.R.		5,000.00	7,000.00	400.00
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL		300.00		
5112	FAC. TRAVEL		1,000.00	1,000.00	
5113	STUD. TRAVEL		500.00	1,000.00	
9000	EQUIPMENT		1,300.00		
		0.00	8,300.00	9,800.00	400.00
		0.00	8,300.00	9,800.00	400.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES

		ST. AMBASS. 61-820057	G-FORCE 61-820064	AUTO BODY 61-820065	GAME CLUB 61-820037
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES	300.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.			400.00	
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES	100.00			
5101	PRT SHP-SUPP	100.00			
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL				
5113	STUD. TRAVEL	500.00			
9000	EQUIPMENT				
		<hr/>			
		1,000.00	0.00	400.00	0.00
		<hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES

		VICA COS UH: 61-820059	VICA AUTO TE 61-820058	Volleyball 61-820071	WOMEN'S BB 61-820041
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.				
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL	300.00			
5113	STUD. TRAVEL	2,000.00		3,000.00	5,000.00
9000	EQUIPMENT				
		<hr/>			
		2,300.00	0.00	3,000.00	5,000.00
		<hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT ACTIVITIES

CODE	DESCRIPTION	VETERANS	U RADIOLOGY	CHEM SQUAI	AC UVALDE
		61-820035	61-820078	61-820077	61-820079
		AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY				
7107	DEP. AID				
7106	CONTRACT LABOR				
5001	SUPPLIES		600.00		
5004	SOFTWARE				
5005	OFFICE EQUIPMENT				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTEN. & P.R.				
5040	ADVERTISING				
5041	ADVERTISING-OTHER				
5045	PRINTING-CUSTOM				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	I/D SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE, SHIPPING				
5104	TELEPHONE				
5105	COPIERS				
5106	DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESSING				
5109	I/D SOFTWARE				
5110	MEDIA SERVICES				
5111	INST. TRAVEL				
5112	FAC. TRAVEL		400.00	200.00	200.00
5113	STUD. TRAVEL				
9000	EQUIPMENT				
		<hr/>			
		0.00	1,000.00	200.00	200.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT RECRUITMENT 15
12400040

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	CONTRACT LABOR	250.00
5001	SUPPLIES	10,000.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT	500.00
5008	REF. MATER	100.00
5009	SUBSCRIPTIONS	100.00
5020	ADMIN. MEMBERSHIP,DUES	
5026	EXTEN. & P.R.	5,000.00
5041	ADVERTISING	3,000.00
5045	PRINTING (OFF-CAMPUS)	500.00
5090	Repair & Maint. - Equipment	10,000.00
5091	RPR&MAINT-OFF	500.00
5100	I/D SUPPLIES	450.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	14,700.00
5103	POSTAGE,SHIPPING	5,000.00
5104	TELEPHONE	200.00
5105	COPIERS	300.00
5106	DATA PROCESSING	
5107	CAFETERIA	1,500.00
5110	MEDIA SERVICES	
5111	INST. TRAVEL	3,500.00
5112	FAC. TRAVEL	500.00
5113	STUD. TRAVEL	
9000	EQUIPMENT	
		<hr/>
		56,700.00
		<hr/> <hr/>
		56,700

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT INFORMATION CENTER 16
12400045

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	500.00
5008	REF. MATER	200.00
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTEN. & P.R.	800.00
5090	Repai & Maint - Equipment	400.00
5091	RPR&MAINT-OFF	
5100	I/D SUPPLIES	300.00
5101	PRT SHP-SUPP	500.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	500.00
5104	TELEPHONE	
5106	DATA PROCESSING	
5110	MEDIA SERVICES	200.00
5111	INST. TRAVEL	200.00
5112	FAC. TRAVEL AND DEV.	200.00
5045	OFF CAM PRINT	
9000	EQUIPMENT	
		<hr/>
		<u>4,700.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PUBLIC INFORMATION 17
12510020

CODE	DESCRIPTION	AMOUNT
7101	FACULTY SALARY	0.00
7107	DEPT. AID	2,700.00
5001	SUPPLIES	900.00
5004	SOFTWARE	450.00
5005	OFFICE EQUIPMENT	450.00
5009	SUBSCRIPTIONS	90.00
5021	PROF. MEMBERSHIP,DUES	225.00
5026	EXTEN. & P.R.	450.00
5040	ADVERT.-PERSONNEL	9,000.00
5041	ADVERT.-OTHER	18,000.00
5072	CONSULTING	0.00
5100	I/D SUPPLIES	270.00
5101	PRT SHP-SUPP	270.00
5102	PRT SHP-SERV	720.00
5103	POSTAGE,SHIPPING	90.00
5104	TELEPHONE	90.00
5109	I/D SOFTWARE	0.00
5111	INST. TRAVEL	1,800.00
5112	FACULTY TRAVEL AND DEV	405.00
5113	STUD. TRAVEL	0.00
5371	EQUIPMENT >1000	<u>2,250.00</u>
		<u>38,160.00</u>
		<u>38,160.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTITUTIONAL DEVELOPMENT
12510018

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7107	DEPT. AID	450.00
5001	SUPPLIES	1,620.00
5004	SOFTWARE	450.00
5005	OFFICE EQUIPMENT <1000	0.00
5008	REF. MATERIAL	180.00
5009	SUBSCRIPTIONS	225.00
5020	ADMIN. MEMBERSHIP,DUES	225.00
5021	PROF. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5090	REPAIR/MAINT-EQUIP.	0.00
5100	I/D SUPPLIES	0.00
5101	PRT SHP-SUPP	270.00
5102	PRT SHP-SERV	270.00
5103	POSTAGE,SHIPPING	180.00
5104	TELEPHONE	180.00
5105	I/D COPIER	225.00
5110	MEDIA SERVICES	90.00
5111	INST. TRAVEL	1,485.00
5112	FAC. TRAVEL	0.00
		<u>5,850.00</u>
		<u>5,850</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TESTING CENTER

12510012

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7106	CONTRACT LABOR	15,000.00
5001	SUPPLIES	20,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT	
5008	REF. MATERIAL	
5009	SUBSCRIPTIONS	450.00
5020	ADMIN. MEMBERSHIP,DUES	
5041	ADVERTISING	250.00
5090	REPAIR/MAINT.-EQUIP.	100.00
5092	REPAIR/MAINT.-BUILDING	
5094	SERVICE CONTRACT	
5100	I/D SUPPLIES	750.00
5101	PRINT SHOP-SUPPLIES	800.00
5102	PRINT SHOP-SERVICES	750.00
5103	POSTAGE	1,500.00
5104	TELEPHONE	500.00
5106	DATA PROCESSING	
5108	WORD PROCESSING	50.00
5110	MEDIA SERVICES	75.00
5111	INSTITUTIONAL TRAVEL	8,000.00
5112	FACULTY TRAVEL	
5113	STUDENT TRAVEL	
5371	EQUIPMENT >\$1000	<u>10,000.00</u>
		<u>59,225.00</u>
		59,225

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTITUTIONAL RESEARCH
12510010

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5008	REF. MATERIAL	
5020	ADMIN. MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTEN. & P.R.	
5092	REPAIR/MAINT-BLDG	
5100	I/D SUPPLIES	
5101	PRINT SHOP-SUPPLIES	
5102	PRINT SHOP-SERVICES	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5105	I/D COPIER	
5106	DATA PROCESSING	
5108	WORD PROCESSING	
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	8,455.00
5112	FAC. TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		8,455.00
		<hr/> <hr/>
		8,455

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DUES 21

12510025

CODE	DESCRIPTION	AMOUNT
5020	ADMIN. MEMBERSHIP,DUES	<u>17,500.00</u>
		<u><u>17,500.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AUDIT 22

12510030

CODE	DESCRIPTION	AMOUNT
5071	AUDITING FEES	<u>16,400.00</u>
		<u><u>16,400.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CATALOG 23

12510035

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5045	CUSTOM PRINTING	<u>16,500.00</u>
		16,500.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COMMENCEMENT 24
12510045

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	
5001	SUPPLIES	3,050.00
5026	EXTEN. & P.R.	11,000.00
5029	HONORARIUM	350.00
5045	PRINT-CUST/OC	9,500.00
5082	EQUIPMENT RENTAL	
5083	Rental - Other	1,500.00
5100	I/D SUPPLIES	
5101	PRINT SHOP-SUPPLIES	
5102	PRINT SHOP-SERVICES	3,250.00
5103	POSTAGE,SHIPPING	1,500.00
5104	ID TELEPHONE	
5105	ID COPIER	
9000	EQUIPMENT	
		<hr/>
		<u>30,150.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SAFETY AND WELLNESS PROGRAM 25
12510050

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5008	REF. MATERIALS	
5020	DUES AND MEM. ADMIN.	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTEN. & P.R.	
5100	ID SUPPLIES	
5102	PRINT SHOP-SERVICES	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5105	COPIERS	
5110	MEDIA SERVICES	
5111	INSTITUTIONAL TRAVEL	
9000	EQUIPMENT	
		<hr/>
		<u>5,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RECYCLING 26
12510052

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	475.00
5008	REF. MATERIAL	
5101	PRINT SHOP-SUPPLIES	
5102	PRINT SHOP-SERVICES	
5110	MEDIA SERVICES	
9000	EQUIPMENT	
		<hr/>
		<u>475.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LEGAL FEES 27
12510055

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	
5073	CONTRACT LABOR	<u>19,000.00</u>
		<u>19,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CENTRAL MAIL 28
12510060

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
5001	SUPPLIES	1,200.00
5019	SHIPPING	32,000.00
5094	MNT. CONT-EQUIP	20.00
5100	ID SUPPLIES	
5102	I/D POSTAGE	
5119	CHRGs TO USING DEPT	<u>-30,000.00</u>
		<u>3,220.00</u>
		3,220

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

OFFICIAL FUNCTIONS 29
12510065

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,500.00
5026	EXTEN & P.R.	3,500.00
5028	SPECIAL EVENTS	6,000.00
5102	PRINT SHOP-SERVICES	
5107	CAFETERIA	7,500.00
5103	POSTAGE,SHIPPING	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	INSTITUTIONAL TRAVEL	<u>250.00</u>
		<u>20,250.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TAX APRAISAL DISTRICTS 30
11-510070

CODE	DESCRIPTION	AMOUNT
5075	TAX COLLECTION FEES	<u>110,000.00</u>
		<u><u>110,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PRINT CENTER 31
12510075

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7106	CONTRACT LABOR	1,000.00
5001	SUPPLIES	25,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	250.00
5007	SMALL TOOLS	100.00
5090	REPAIR/MAINT-EQUIP.	300.00
5091	REPAIR/MAINT-OFFICE	300.00
5092	REPAIR/MAINT-BLDG	300.00
5100	I/D SUPPLIES	100.00
5103	POSTAGE,SHIPPING	25.00
5104	TELEPHONE	25.00
5105	I/D COPIERS	4,000.00
5111	INSTITUTIONAL TRAVEL	500.00
5115	WAREHOUSE	21,600.00
5119	CHRGs TO USING	-226,160.00
5300	SERVICE CONTRACT	218,648.04
9000	EQUIP >250	
		<hr/>
		<u>45,988.04</u>
		<u>45,988.04</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

WORD PROCESSING CENTER 32
12510076

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	500.00
5001	SUPPLIES	
5005	OFFICE EQUIPMENT	500.00
5008	REF MATERIAL	
5090	REPAIR/MAINT-EQUIP	
5100	I/D SUPPLIES	
5101	PRINT SHOP-SUPPLIES	150.00
5102	PRINT SHOP-SERVICES	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5371	EQUIPMENT >1000	
		<hr/>
		1,150.00
		<hr/> <hr/>
		650

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

IT COLLEAGUE

12500080

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	46,000.00
5005	OFFICE EQUIPMENT	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5010	MAINT. MATERIALS	
5019	SHIPPING	100.00
5072	CONSULTING FEES	5,500.00
5090	REPAIR/MAINT.-EQUIP.	800.00
5094	MAINT. CONTRACTS-EQUIP	351,800.00
5100	I/D SUPPLIES	200.00
5101	PRINT SHOP-SUPPLIES	400.00
5102	PRINT SHOP-SERVICES	100.00
5103	POSTAGE,SHIPPING	100.00
5104	TELEPHONE	100.00
5105	COPIERS	100.00
5107	CAFETERIA	500.00
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	
5111	INSTITUTIONAL TRAVEL	9,000.00
5119	CHRGs TO USING DEPT	
5371	EQUIPMENT >1000	
		<hr/>
		415,700.00
		<hr/> <hr/>
		415,700.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PC & SOFTWARE SERVICE
12500081

CODE	DESCRIPTION	AMOUNT	
		UVALDE	EP/DEL RIO
5001	SUPPLIES		
5004	SOFTWARE		
5005	OFFICE EQUIP		
5006	INSTRUCTIONAL EQUIP		
5007	SMALL TOOLS		
5008	REF. MATERIAL		
5010	MAINT. MATERIALS		
5019	SHIPPING		
5090	REPAIR/MAINT.-EQUIP		
5094	MAIN. CONTRACTS		
5100	I/D SUPPLIES		
5101	PRINT SHOP-SUPPLIES		
5102	PRINT SHOP-SERVICES		
5103	POSTAGE,SHIPPING		
5104	TELEPHONE		
5105	COPIERS		
5109	I/D SOFTWARE		
5110	MEDIA SERVICES		
5111	INSTITUTIONAL TRAVEL		
5371	EQUIP >1000		
7107	DEPT. AID		
		<hr/>	
		0.00	0.00
		<hr/>	
		0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CENTRAL TELEPHONE 35
12510080

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	
7107	DEPT. AID	
5001	SUPPLIES	
5072	CONSULTING FEES	
5090	REPAIR MAINT - EQUIPMENT	
5100	I/D SUPPLIES	
5101	PRINT SHOP-SUPPLIES	
5102	PRINT SHOP-SERVICES	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5119	CHRGs TO USING DEPT	
5127	PHONE	
5371	EQUIPMENT >1000	
		<hr/>
		<u>197,120.00</u>
		<u>197,120.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PROFESSIONAL DEVELOPMENT
12310035

<u>CODE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
5001	SUPPLIES	400.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIP	
5006	INSTRUCTIONAL EQUIP	
5007	SMALL TOOLS	
5008	REF. MATERIAL	300.00
5009	SUBSCRIPTIONS	300.00
5010	MAINT. MATERIALS	
5019	SHIPPING	
5021	DUES AND MEMB. PROF.	200.00
5090	REPAIR/MAINT.-EQUIP	
5094	MAIN. CONTRACTS	
5100	I/D SUPPLIES	300.00
5101	PRINT SHOP-SUPPLIES	400.00
5102	PRINT SHOP-SERVICES	300.00
5103	POSTAGE,SHIPPING	200.00
5104	TELEPHONE	200.00
5105	COPIERS	
5107	I/D CAFETERIA	3,000.00
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	100.00
5111	INSTITUTIONAL TRAVEL	500.00
5112	FACULTY TRAVEL AND DEV.	32,500.00
5371	EQUIP >1000	
7106	CONTRACT LABOR	<u>4,000.00</u>
		<u><u>43,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STAFF BENEFITS 37
76-720090
12530005

CODE	DESCRIPTION	AMOUNT
5060	76-STAFF BENEFITS	893,961.00
5060	12-STAFF BENEFITS	<u>1,700,000.00</u>
		<u><u>2,593,961.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RETIREMENT MATCHING 38
76-720090

CODE	DESCRIPTION	AMOUNT
5061	STATE RETIRE. MATCH	<u>750,000.00</u>
		<u><u>750,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

FICA, MEDICARE 39
12530006

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>260,000.00</u>
		<u><u>260,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

UNEMPLOYMENT 40
12530007

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>15,000.00</u>
		<u><u>15,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

WORKERS COMP 41
12530008

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>50,000.00</u>
		<u><u>50,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SACS REVIEW

12510040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIP < \$1000	
5008	REFERENCE MATERIALS	
5041	ADVERTISING	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRT CENTER SERVICES	
5103	I/D POSTAGE	50.00
5104	I/D TELEPHONE AND FAX	
5107	CAFETERIA	
5111	INSTITUTIONAL TRAVEL	11,000.00
5112	FACULTY TRAVEL AND DEV	2,000.00
5371	EQUIPMENT->\$1000	
7106	CONTRACT LABOR	
		<hr/>
		13,050.00
		<hr/> <hr/>
		13,050.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PART TIME ACADEMIC INSTR 43
12390014

CODE	DESCRIPTION	AMOUNT
7014	ACADEMIC FAC. PRT-TIME	<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEAN OF INSTRUCTION
12310010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	600.00
5004	SOFTWARE	
5005	OFFICE EQUIP. <1000	100.00
5006	INSTRUCTIONAL EQUIP. <1000	
5008	REF. MATERIALS	
5020	ADMIN. MEMBERSHIP,DUES	50.00
5021	PROF MEMBER	50.00
5026	EXTEN. & P.R.	
5028	SPECIAL EVENT	
5041	ADVERTISING	
5090	REPAIR/MAINT. -EQUIP.	
5092	REPAIR/MAINT. -BUILDING	
5100	I/D SUPPLIES	150.00
5101	PRINT SHOP-SUPPLIES	150.00
5102	PRINT SHOP-SERVICES	75.00
5103	POSTAGE,SHIPPING	75.00
5104	TELEPHONE	50.00
5105	I/D COPIERS	2,200.00
5106	DATA PROCESSING	7,700.00
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	400.00
5112	Faculty Travel	150.00
5371	EQUIPMENT >1000	
		<u>11,750.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

OUTREACH CENTER
12310011

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7106	CONTRACT LABOR	
5001	SUPPLIES	2,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIP. <1000	800.00
5006	INSTRUCTIONAL EQUIP. <1000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5010	MAINTENANCE MATERIALS	
5115	Warehouse	100.00
5019	Shipping & Postage off campus	1,000.00
5020	ADMIN. MEMBERSHIP, DUES	
5021	PROF MEMBER	450.00
5026	EXTEN. & P.R.	
5028	SPECIAL EVENT	3,500.00
5041	ADVERTISING	3,000.00
	5,080 Lease	24,000.00
5082	RENTAL - EQUIPMENT	500.00
5090	REPAIR/MAINT. -EQUIP.	
5091	REPAIR/MAINT. - OFFICE	
5092	REPAIR/MAINT. -BUILDING	
5100	I/D SUPPLIES	3,000.00
5101	PRINT SHOP-SUPPLIES	3,000.00
5102	PRINT SHOP-SERVICES	3,000.00
5103	POSTAGE, SHIPPING	3,000.00
5104	TELEPHONE	500.00
5105	I/D COPIERS	200.00
5106	DATA PROCESSING	
5107	CAFETERIA	2,000.00
5109	I/D SOFTWARE	
5110	MEDIA SERVICES/LIBRARY	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	Faculty Travel	2,000.00
5127	Phone Expense	500.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT >1000	<u>2,000.00</u>
		<u><u>58,550.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ATD -- STATE

12310017

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	5,000.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCT. EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	500.00
5009	SUBSCRIPTIONS	0.00
5021	ADMIN. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5082	RENT-EQUIP	0.00
5090	REPAIR & MAINT.-EQUIP.	0.00
5091	REPAIR & MAINT.-OFFICE	0.00
5092	REPAIR & MAINT.-BUILDING	0.00
5100	I/D BKST SUPP	250.00
5101	PRINT SHOP-SUPPLIES	250.00
5102	PRINT SHOP-SERVICES	250.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	50.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FACULTY TRAVEL	12,500.00
5113	STUDENT TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
7106	CONTRACT LABOR	0.00
7107	TUTORS	12,500.00
		<u>36,850.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AGRICULTURE 46
12100001

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5006	INSTRUCT. EQUIPMENT	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	ADMIN. MEMBERSHIP,DUES	
5026	EXTEN. & P.R.	
5082	RENT-EQUIP	
5090	REPAIR & MAINT.-EQUIP.	
5091	REPAIR & MAINT.-OFFICE	
5092	REPAIR & MAINT.-BUILDING	
5100	I/D BKST SUPP	
5101	PRINT SHOP-SUPPLIES	
5102	PRINT SHOP-SERVICES	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5109	I/D SOFTWARE	
5110	MEDIA SERVICES	
5111	INSTITUTIONAL TRAVEL	
5112	FACULTY TRAVEL	
5113	STUDENT TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INDUSTRIAL ARTS 47
12100101

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT. EQUIPMENT	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5090	REPAIR & MAINT.-EQUIP.	
5102	PRINT SHOP-SERVICES	
5108	WORD PROCESSING	
5110	MEDIA SERVICES	
5112	FACTULTY TRAVEL	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COMPUTER SCIENCE 48
12101001

CODE	DESCRIPTION	AMOUNT ALEJANDRO	AMOUNT
5001	SUPPLIES		12101001
5004	SOFTWARE		12101001
5005	OFFICE EQUIP.		12101001
5006	INST. EQUIPMENT	100.00	12101001
5021	DUES MEM. PRO	45.00	12101001
5090	RPR&MAIN-EQUIP		12101001
5091	RPR&MAIN-OFFICE		12101001
5100	ID SUPPLIES	200.00	12101001
5101	PRINT SHOP-SUPPLIES	150.00	12101001
5102	ID PRINT SHOP SER		12101001
5103	POSTAGE,SHIPPING	25.00	12101001
5104	TELEPHONE	100.00	12101001
5111	INST. TRAVEL		12101001
5112	FACULTY TRAVEL	400.00	12101001
5113	STUDENT TRAVEL		12101001
7107	AL AID		12101001
9000	EQUIP >250		12101001
		<u>1,020.00</u>	<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUSINESS ADMINISTRATION
12100301

49-2
01

CODE	DESCRIPTION	AMOUNT TOTAL	AMOUNT BUCHANAN
7107	AL AID		
5001	SUPPLIES	500.00	
5004	SOFTWARE	450.00	
5005	OFFICE EQUIP.	400.00	
5006	INSTRUCT. EQUIP.	300.00	
5007	SMALL TOOLS		
5008	REF. MATERIALS		
5009	SUBSCRIPTIONS	180.00	
5020	ADMIN. MEMBERSHIP,DUES	100.00	
5021	PROF. MEMBERSHIP,DUES	570.00	
5026	EXTEN. & P.R.		
5041	ADVERTISING		
5090	REPAIR & MAINT.-EQUIP.		
5091	REPAIR & MAINT.-OFFICE		
5092	REPAIR & MAINT.-BLDG		
5100	ID SUPPLIES	400.00	
5101	PRINT SHOP-SUPPLIES	175.00	
5102	PRINT SHOP-SERVICES	150.00	
5103	POSTAGE, SHIPPING	95.00	
5104	TELEPHONE	100.00	
5106	DATA PROCESSING	400.00	
5107	I/D CAFETERIA		
5108	I/D WORD PROCESSING		
5109	ID SOFTWARE	60.00	
5110	MEDIA SERVICES		
5111	INST TRAVEL	3,000.00	
5112	FACULTY TRAVEL	1,200.00	
5113	STUD. TRAVEL		
5371	EQUIPMENT >\$1000		
		8,080.00	0.00
		8,080.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HUMANITIES DIVISION 51
12101200

CODE	DESCRIPTION	AMOUNT
7107	AL AID	
5001	SUPPLIES	90.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	270.00
5006	INSTRUCTIONAL EQUIPMENT	
5008	REF. MATER	45.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP	165.00
5026	EXTEN & P.R.	
5090	RPR&MAINT-EQUIPMENT	
5091	RPR&MAINT-OFF	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	150.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	50.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5107	I/D CAFETERIA	
5110	MEDIA SERVICES	
5111	INST TRAVEL	500.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >\$1000	
		<hr/>
		<u>1,770.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

JOURNALISM 52
12100401

CODE	DESCRIPTION	AMOUNT
7107	AL AID	1,800.00
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRU. EQUIP	
5021	PROF. MEMBERSHIP,DUES	25.00
5092	RPR&MAINT-BUI	
5100	ID SUPPLIES	50.00
5101	PRINT SHOP-SUPPLIES	25.00
5102	I/D PRINT SHOP SERVICES	
5103	POSTAGE,SHIPPING	600.00
5104	TELEPHONE	50.00
5111	INST. TRAVEL	
5112	FACULTY TRAVEL	400.00
5113	STUDENT TRAVEL	
5330	SERVICE CONTRACTS	
		<hr/>
		<u>2,950.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PHOTOGRAPHY 53
12100402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5008	REF. MATERIALS	
5090	REPAIR & MAINT.-EQUIP.	
5100	ID SUPPLIES	
5102	PRINT SHOP SERVICES	
5103	POSTAGE,SHIPPING	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

READING 54

12100601

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	65.00
5004	SOFTWARE	90.00
5006	INSTRUCT. EQUIP.	
5007	Small Tools	
5008	REF. MATERIALS	65.00
5020	ADM. MEMBER,DUES	
5021	PROF. MEMBERSHIPS,DUES	65.00
5100	ID SUPPLIES	125.00
5101	PRINT SHOP-SUPPLIES	205.00
5102	PRINT SHOP-SERVICES	
5105	ID Copiers	
5109	ID SOFTWARE	
5110	MEDIA SERVICES	
5111	INST. TRAVEL	
5112	FACULTY TRAVEL	400.00
5115	Warehouse	
		<hr/>
		1,015.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	101201 ENGLISH AMOUNT	101301 MATH AMOUNT	101501 PSYCH. AMOUNT
5001	SUPPLIES				
5005	OFFICE EQUIP <250				
5006	INSTRUCTIONAL EQUIP <250				
5008	REFERENCE MAT				
5090	REPAIR & MAINT. EQUIP				
5092	REPAIR & MAINT. BLDG				
5100	ID BOOKSTORE				
5101	ID PRINT SUPP				
5102	ID PRINT SERV				
5103	I/D POSTAGE				
5104	I/D TELEPHONE				
5105	I/D COPIERS				
5111	INST TRAVEL	12,500.00	2,000.00	1,500.00	1,500.00
5112	FACULTY TRAVEL				
		<hr/>			
		12,500.00	2,000.00	1,500.00	1,500.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY CENTER CONT'D

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	11-610020 MAINT. AMOUNT	11-640050 UTILITIES AMOUNT	AMOUNT
7106	CONTRACT LABOR			\$9,000.00	
5001	SUPPLIES	\$1,000.00	\$1,000.00		
5004	SOFTWARE				
5005	OFFICE EQUIP <250	\$1,000.00	\$1,000.00		
5006	INSTRUCTIONAL EQUIP <250	\$2,000.00	\$2,000.00		
5007	Small Tools		\$1,000.00		
5008	REFERENCE MAT	\$300.00	\$300.00		
5010	MAINT. MATERIALS	\$2,500.00	\$2,500.00		
5026	EXTENSION AND PS				
5041	ADVERTISING	\$1,000.00			
5082	Rental - Equipment	\$250.00	\$250.00		
5090	REPAIR & MAINT. EQUIP	\$1,500.00	\$1,500.00		
5091	Repair and Maint Office		\$1,500.00		
5092	REPAIR & MAINT. BLDG		\$1,500.00		
5100	ID BOOKSTORE	\$1,000.00	\$500.00		
5101	ID PRINT SUPP	\$1,000.00			
5102	ID PRINT SERV	\$300.00	\$300.00		
5103	I/D POSTAGE	\$100.00	\$100.00		
5104	I/D TELEPHONE	\$500.00	\$500.00		
5110	MEDIA	\$500.00	\$500.00		
5111	INST TRAVEL	\$2,000.00	\$500.00		
5115	WAREHOUSE				
5120	WATER			\$1,700.00	
5121	LANDFILL			\$1,500.00	
5122	ELECTRICITY			22,000.00	
5300	Service Contract			4,000.00	
5371	EQUIPMENT > \$1,000	3,500.00	3,500.00		
		<u>18,450.00</u>	<u>18,450.00</u>	<u>38,200.00</u>	<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY-ACADEM. INSTR. 55-1	55-9
-04 12100601	12110101
	CDEC
CODE DESCRIPTION	AMOUNT
5001 SUPPLIES	
5005 OFFICE EQUIP <250	
5006 INSTRUCTIONAL EQUIP <250	
5008 REFERENCE MAT	
5090 REPAIR & MAINT. EQUIP	
5092 REPAIR & MAINT. BLDG	
5100 ID BOOKSTORE	
5101 ID PRINT SUPP	
5102 ID PRINT SERV	
5103 I/D POSTAGE	
5104 I/D TELEPHONE	
5111 INST TRAVEL	

	<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CARRIZO

CODE	DESCRIPTION	101201 ENGLISH AMOUNT
5001	SUPPLIES	
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

WRITING CENTER LAB
12100602

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	700.00
5004	SOFTWARE	
5006	INSTRUCT. EQUIP	200.00
5008	REF. MATERIALS	
5021	PROF. MEMB., DUES	
5090	REPR&MAINT-EQUIP	
5100	ID SUPPLIES	150.00
5101	PR.SHP-SUPPLIES	
5102	PR.SHP-SERV.	750.00
5103	POSTAGE, SHIPP	25.00
5104	I/D TELEPHONE	50.00
5111	INST. TRAVEL	200.00
5112	FACULTY TRAVEL	800.00
5371	EQUIPMENT	
		<hr/>
		<u>2,875.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ART 59

12100701

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	
5001	SUPPLIES	1,850.00
5004	SOFTWARE	
5005	OFFICE EQUIP	500.00
5006	INSTRUCTIONAL EQUIPMENT	825.00
5007	SMALL TOOLS	440.00
5008	REF. MATERIAL	90.00
5009	SUBSCRIPTIONS	90.00
5021	DUES & MEM PROF	90.00
5090	REPR&MAINT-BLDG	
5100	ID SUPPLIES	90.00
5101	PRT SHP-SUPP	90.00
5102	PRT SHP-SERV	
5103	I/D POSTAGE	25.00
5104	TELEPHONE	25.00
5110	MEDIA SERV	
5111	INSTITUTIONAL TRAVEL	
5112	FACULTY TRAVEL	400.00
5113	STUD. TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		<u>4,515.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

THEATER 60

12100702

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5009	SUBSCRIPTION	
5021	PROF. MEMB.,DUES	100.00
5026	EXTEN & P.R.	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	90.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	20.00
5104	TELEPHONE	20.00
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >1000	
		<hr/>
		<u>730.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

MUSIC 61

12100703

CODE	DESCRIPTION	AMOUNT
7107	AL AID	450.00
5001	SUPPLIES	450.00
5004	SOFTWARE	450.00
5005	OFF EQUIP	
5006	INSTR EQUIP	270.00
5007	SMALL TOOLS	180.00
5008	REF. MATER	180.00
5009	SUBSCRIPTION	
5021	DUES&MEM-PRO	90.00
5026	EXT & PUB SERV	
5082	RENTAL-EQUIP	
5090	RPR&MAINT-EQUIP	630.00
5091	RPR&MAINT-OFF	
5092	RPR&MAINT-BUI	
5100	ID SUPPLIES	90.00
5101	PRT SHP-SUPP	90.00
5102	PRT SHP-SERV	
5103	I/D POST&SHIP	20.00
5104	I/D TELE&FAX	20.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	I/D WORD PROCESSING	
5109	I/D SOFTWARE	
5110	ID MEDIA'	
5111	INST. TRAVEL	1,260.00
5112	FAC TRAVEL	400.00
5113	STUD. TRAVEL	1,440.00
5371	EQUIPMENT >1000	<u>1,350.00</u>
		<u><u>7,370.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SPANISH 62

12100801

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	135.00
5004	SOFTWARE	
5008	REF. MATER	180.00
5026	EXTENSION AND PUBLIC SERV.	
5090	RPR&MAINT-EQUIP	110.00
5100	ID SUPPLIES	90.00
5101	PRT SHP-SUPP	90.00
5102	PRT SHP-SERV	
5103	I/D POSTAGE	25.00
5110	MEDIA SERV	
5112	FAC. TRAVEL	<u>400.00</u>
		<u>1,030.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ENGLISH

12101201

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONTR. LABOR				
5001	SUPPLIES	630.00			
5004	SOFTWARE				
5005	OFF EQUIP	400.00			
5006	INST. EQUIP	500.00			
5007	SMALL TOOLS				
5008	REF. MATER	810.00			
5009	SUBSCRIPTIONS	135.00			
5021	PROF. MEMB,DUES	605.00			
5026	EXT & PUB SER				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	ID SUPPLIES	600.00			
5101	PRT SHP-SUPP	600.00			
5102	PRT SHP-SERV	600.00			
5103	POSTAGE,SHIPP	270.00			
5104	TELEPHONE	90.00			
5106	DATA PROCESS				
5107	I/D CAFETERIA				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL	900.00			
5112	FAC TRAVEL	1,600.00			
5113	STUD TRAVEL				
9000	EQUIP >250				
		<hr/>			
		7,740.00	0.00	0.00	0.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ENGLISH		63-5	63-5	63-6	
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
	12101201				
7106	CONTR. LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFF EQUIP				
5006	INST. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER				
5021	PROF. MEMB,DUES				
5026	EXT & PUB SER				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5106	DATA PROCESS				
5107	I/D CAFETERIA				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL				
5112	FAC TRAVEL				
5113	STUD TRAVEL				
9000	EQUIP >250				
		0.00	0.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12100703 MUSIC AMOUNT	12310030 COUNSEL	12100601 READING AMOUNT	12101201 ENGLISH AMOUNT
7106	CONT LABOR				
5001	SUPPLIES		289.00	239.56	284.50
5004	SOFTWARE		200.00		250.00
5005	OFF. EQUIP				
5006	INSTR. EQUIP				350.00
5007	SMALL TOOLS		200.00		
5008	REF. MATER		300.00	233.75	
5009	SUBSCRIPTIONS		75.00		150.00
5019	SHIPPIN AND POSTAGE (OC)		50.00		100.00
5021	PROF. MEMB, DUES		50.00	50.00	250.00
5026	EXTEN. & P.R.				500.00
5031	INSURANCE				
5041	ADVERTISING				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES		165.95	100.00	150.00
5101	PRT SHP-SUPP		50.00	200.00	150.00
5102	PRT SHP-SERV		364.00	400.00	950.00
5103	POSTAGE,SHIPP				
5104	TELEPHONE		50.00	25.00	
5105	COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL		1,000.00	450.00	900.00
5112	FAC. TRAVEL		400.00	400.00	1,200.00
5113	STUD. TRAVEL				
5115	WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT >\$1000				
9000	EQUIPMENT				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		0.00	3,193.95	2,098.31	5,234.50

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS		64-5	64-6	64-7	64-8
-02	12400015	12101203	12100603	12100201	12101301
		SPEECH	P.E.	BIOLOGY	MATH
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR				
5001	SUPPLIES	83.81	100.00	5,591.85	188.25
5004	SOFTWARE			200.00	
5005	OFF. EQUIP				
5006	INSTR. EQUIP		286.75		
5007	SMALL TOOLS				
5008	REF. MATER				
5019	SHIPPIN AND POSTAGE (OC)				40.00
5021	PROF. MEMB, DUES	300.00		150.00	300.00
5026	EXTEN. & P.R.				
5031	INSURANCE				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES	70.00	75.00	200.00	200.00
5101	PRT SHP-SUPP	100.00		200.00	200.00
5102	PRT SHP-SERV	50.00		400.00	400.00
5103	POSTAGE,SHIPP				
5104	TELEPHONE	25.00		40.00	50.00
5105	COPIERS				
5106	I/D DATA PROCESSING				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL	450.00	3,206.91	1,350.00	800.00
5112	FAC. TRAVEL	1,200.00		1,200.00	800.00
5113	STUD. TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT >1000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>2,278.81</u>	<u>3,668.66</u>	<u>9,331.85</u>	<u>2,978.25</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS		64-9	64-10	64-11	64-12
-02	12400015	12101401	12101603	12101604	12101605
		CHEMISTRY	GOVT.	HISTORY	SOCI.
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7107	AL AID				
5001	SUPPLIES	928.12	115.22	175.00	25.00
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER			650.00	50.00
5019	SHIPPIN AND POSTAGE (OC)		15.00		
5021	PROF. MEMB, DUES		50.00	50.00	
5026	EXTEN. & P.R.				
5031	INSURANCE				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES		60.00		45.00
5101	PRT SHP-SUPP		120.00	125.00	50.00
5102	PRT SHP-SERV	200.00	275.00	300.00	276.74
5103	POSTAGE,SHIPP				
5104	TELEPHONE		40.00	50.00	
5105	COPIERS				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL		450.00	450.00	
5112	FAC. TRAVEL		400.00	400.00	
5113	STUD. TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT >1000			1,256.57	
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		1,128.12	1,525.22	3,456.57	446.74

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS		64-13	64-14	64-15	64
-02	12400015	12101606	12101501	12100301	12100700
		ECO.	PSYCH.	BUS. ADMIN	ART
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR				200.00
5001	SUPPLIES	30.00	400.00		
5004	SOFTWARE		1,500.00		
5005	OFF. EQUIP				190.37
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER		390.00		150.00
5019	SHIPPIN AND POSTAGE (OC)		200.00		25.00
5021	PROF. MEMB, DUES		50.00		50.00
5026	EXTEN. & P.R.		150.00		
5031	INSURANCE				
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES	25.00	450.00		100.00
5101	PRT SHP-SUPP	40.00	250.00		200.00
5102	PRT SHP-SERV	320.31	455.50	47.62	150.00
5103	POSTAGE,SHIPP				
5104	TELEPHONE		50.00		25.00
5105	COPIERS				
5108	WORD PROCESS				
5109	ID SOFTWARE		50.00		
5110	MEDIA SERV		100.00		
5111	INST. TRAVEL	600.00	1,150.00	900.00	450.00
5112	FAC. TRAVEL		400.00		400.00
5113	STUD. TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT > \$1,000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>1,015.31</u>	<u>5,595.50</u>	<u>947.62</u>	<u>1,940.37</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS		64-17	64-18	64-19	64-20
-02	12400015	12110201	12110303	12110101	12110403
		MID-MNGMT	AIT	CHILD DEV	CJ
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR				
5001	SUPPLIES	360.00	100.00	203.69	
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER	270.00	45.37	100.00	
5019	SHIPPIN AND POSTAGE (OC)	76.50			
5021	PROF. MEMB, DUES	45.00			
5026	EXTEN. & P.R.	232.09			
5031	INSURANCE			200.00	
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP	180.00			
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES	202.50	117.50	75.00	
5101	PRT SHP-SUPP	225.00	100.00		
5102	PRT SHP-SERV	360.00	125.00	301.25	190.52
5103	POSTAGE,SHIPP				
5104	TELEPHONE	67.50	25.00		
5105	COPIERS				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL	360.00	525.00		360.00
5112	FAC. TRAVEL	180.00			
5113	STUD. TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>2,558.59</u>	<u>1,037.87</u>	<u>879.94</u>	<u>550.52</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CAMPUS		64-21	64-22	64-16	
-02	12400015	12110502	12101001	12110302	12100602
		LVN	COSC	CIS	Writing Lab
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	Amount
7106	CONT LABOR				
5001	SUPPLIES	500.00	170.75	450.00	300.00
5004	SOFTWARE	1,750.00		1,000.00	
5005	OFF. EQUIP				300.00
5006	INSTR. EQUIP			350.00	200.00
5007	SMALL TOOLS				
5008	REF. MATER	21,115.00	100.00		200.00
5009	SUBSCRIPTIONS				
5019	SHIPPIN AND POSTAGE (OC)	250.00			
5021	PROF. MEMB, DUES	300.00	50.00		
5026	EXTEN. & P.R.	400.00			
5031	INSURANCE	500.00			
5082	RENTAL-EQUIP				
5090	RPR&MAINT-EQUIP			600.00	
5091	RPR&MAIN-OFFICE				
5092	RPR&MAIN-BLDG				
5100	ID SUPPLIES	468.62	138.50	50.00	
5101	PRT SHP-SUPP	650.00	100.00	50.00	250.00
5102	PRT SHP-SERV	1,000.00	100.00	80.00	350.00
5103	POSTAGE,SHIPP			20.00	50.00
5104	TELEPHONE	50.00	25.00	50.00	
5105	COPIERS	500.00			
5107	Cafeteria				350.00
5108	WORD PROCESS				
5109	ID SOFTWARE				100.00
5110	MEDIA SERV	100.00			
5111	INST. TRAVEL		450.00	400.00	500.00
5112	FAC. TRAVEL	1,350.00	400.00	400.00	400.00
5113	STUD. TRAVEL	600.00			
5115	WAREHOUSE				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
9010	LIBRARY BKS				
	CISCO EXAM CERT			1,000.00	
	CISCO REGIONAL CONNECT.				
		<u>29,533.62</u>	<u>1,534.25</u>	<u>4,450.00</u>	<u>3,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS

	65-1	65-2	65-3	65-4
	12400015	12101201	12100201	12101301
	COUNSEL	ENGLISH	BIOLOGY	MATH
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO			
7103	SEC/CLERICAL			
7106	CONTR. LABOR			
5001	SUPPLIES	226.00	181.00	7,220.00
5004	SOFTWARE			451.00
5005	OFF. EQUIP		500.00	
5006	INSTR. EQUIP		1,300.00	3,249.00
5007	SMALL TOOLS			722.00
5008	REF. MATER	451.00	271.00	90.00
5009	SUBSCRIPTIONS		135.00	361.00
5020	ADM. MEMB.,DUES			
5021	DUES&MEM-PROF	45.00	316.00	90.00
5026	EXTEN. & P.R.	226.00		541.00
5028	SPECIAL EVENT			
5029	HONORARIUM			
5031	INS. OTHER			
5041	ADVERTISING			
5045	PRINTING - OFF CAMPUS			
5082	RENT.-EQUIP			
5090	RPR&MAINT-EQUIP			
5091	RPR&MAINT-OFF			
5092	RPR&MAINT-BUI			
5100	ID SUPPLIES	90.00	226.00	452.00
5101	PRT SHP-SUPP	45.00	271.00	361.00
5102	PRT SHP-SERV	181.00	361.00	361.00
5103	POSTAGE,SHIPP	77.00	13.00	36.00
5104	TELEPHONE	68.00	22.00	45.00
5105	I/D COPIERS			
5106	I/D DATA PROC			
5108	WORD PROCESS			
5109	ID SOFTWARE			
5110	MEDIA SERV		135.00	
5111	INST. TRAVEL	225.00		1,083.00
5112	FAC. TRAVEL	361.00	1,900.00	1,444.00
5113	STUD TRAVEL			
5115	WAREHOUSE			
5371	EQUIPMENT >1000			542.00
		<u>1,995.00</u>	<u>5,631.00</u>	<u>11,859.00</u>
				<u>6,633.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS -03 12400015		65-5	65-6	65-7	65-8
CODE	DESCRIPTION	CHEMISTRY AMOUNT	GOVT. AMOUNT	HISTORY AMOUNT	PSYCH AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	CONTR. LABOR				
5001	SUPPLIES	4,513.00	181.00	181.00	90.00
5004	SOFTWARE	902.00			
5005	OFF. EQUIP	812.00			
5006	INSTR. EQUIP	812.00		902.00	
5007	SMALL TOOLS	361.00			
5008	REF. MATER	722.00			497.00
5020	ADM. MEMB.,DUES				
5021	DUES&MEM-PROF	226.00	90.00	180.00	45.00
5026	EXTEN. & P.R.				
5031	INS. OTHER				
5082	RENT.-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5092	RPR&MAINT-BUI				
5100	ID SUPPLIES	542.00	90.00	68.00	135.00
5101	PRT SHP-SUPP	181.00	45.00	45.00	180.00
5102	PRT SHP-SERV	180.00	22.00		46.00
5103	POSTAGE,SHIPP	45.00	41.00	23.00	45.00
5104	TELEPHONE	18.00			45.00
5105	I/D COPIERS				
5106	I/D DATA PROC				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL	361.00	361.00	722.00	
5112	FAC. TRAVEL	361.00	542.00	722.00	
5113	STUD TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT >1000				
		<hr/>			
		10,036.00	1,372.00	2,843.00	1,083.00
		<hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS -03 12400015		65-9	65-10	65-11	65-12
CODE	DESCRIPTION	ART AMOUNT	MUSIC AMOUNT	SPANISH AMOUNT	PHILOSO. AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	CONTR. LABOR				
5001	SUPPLIES	45.00	45.00	45.00	45.00
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER				
5020	ADM. MEMB.,DUES				
5021	DUES&MEM-PROF				
5026	EXTEN. & P.R.				
5031	INS. OTHER				
5082	RENT.-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5092	RPR&MAINT-BUI				
5100	ID SUPPLIES	91.00	90.00	91.00	90.00
5101	PRT SHP-SUPP				91.00
5102	PRT SHP-SERV	90.00	361.00	90.00	
5103	POSTAGE,SHIPP	45.00			45.00
5104	TELEPHONE				
5105	I/D COPIERS				
5106	I/D DATA PROC				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV				
5111	INST. TRAVEL	361.00			
5112	FAC. TRAVEL				
5113	STUD TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT >1000				
		<hr/>			
		632.00	496.00	226.00	271.00
		<hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS		65-13	65-14	65-15	65-16
-03	12400015	12101203	12310020	12100301	12110302
		SPEECH	ADMIN / TV	BUS ADMIN	CIS
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	CONTR. LABOR				
5001	SUPPLIES	361.00	1,354.00	181.00	45.00
5004	SOFTWARE				
5005	OFF. EQUIP	451.00	406.00		
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER	181.00		90.00	
5009	SUBSCRIPTIONS				
5020	ADM. MEMB.,DUES				27.00
5021	DUES&MEM-PROF	90.00	361.00		
5026	EXTEN. & P.R.				
5028	SPECIAL EVENT				
5031	INS. OTHER				
5041	ADVERTISING				
5082	RENT.-EQUIP				
5090	RPR&MAINT-EQUIP				451.00
5091	RPR&MAINT-OFF				
5092	RPR&MAINT-BUI				
5100	ID SUPPLIES	90.00	677.00	90.00	226.00
5101	PRT SHP-SUPP	90.00	451.00	90.00	
5102	PRT SHP-SERV	135.00	451.00	90.00	
5103	POSTAGE,SHIPP	23.00	90.00	23.00	90.00
5104	TELEPHONE		45.00	45.00	
5105	I/D COPIERS		226.00		
5106	I/D DATA PROC				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV	542.00			
5111	INST. TRAVEL	451.00			902.00
5112	FAC. TRAVEL	361.00	451.00		361.00
5113	STUD TRAVEL				
5115	WAREHOUSE				
5127	PHONE EXPENSE - OTHER				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >\$5,000				
		<u>2,775.00</u>	<u>4,512.00</u>	<u>609.00</u>	<u>2,102.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS -03 12400015		65-17	65-18	65-19	65-20
CODE	DESCRIPTION	MNGMT AMOUNT	AIT AMOUNT	LVN AMOUNT	COSC AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	CONTR. LABOR				
5001	SUPPLIES	181.00	380.00	3,000.00	150.00
5004	SOFTWARE				2,000.00
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5007	SMALL TOOLS				
5008	REF. MATER		119.00	21,115.00	
5020	ADM. MEMB.,DUES				
5021	DUES&MEM-PROF			825.00	45.00
5026	EXTEN. & P.R.				
5031	INS. OTHER				
5082	RENT.-EQUIP				
5090	RPR&MAINT-EQUIP				200.00
5091	RPR&MAINT-OFF				
5092	RPR&MAINT-BUI				
5100	ID SUPPLIES	90.00	47.00	500.00	50.00
5101	PRT SHP-SUPP		48.00	900.00	
5102	PRT SHP-SERV	90.00	47.00	1,200.00	100.00
5103	POSTAGE,SHIPP			300.00	500.00
5104	TELEPHONE	45.00	24.00	150.00	50.00
5105	I/D COPIERS				25.00
5106	I/D DATA PROC				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV			100.00	
5111	INST. TRAVEL			3,050.00	2,100.00
5112	FAC. TRAVEL		380.00	1,650.00	400.00
5113	STUD TRAVEL			600.00	
5115	WAREHOUSE				
5371	EQUIPMENT				
		<hr/>	<hr/>	<hr/>	<hr/>
		406.00	1,045.00	33,390.00	5,620.00
		<hr/>	<hr/>	<hr/>	<hr/>

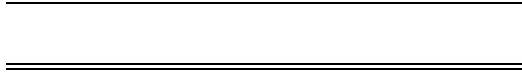
SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CAMPUS

CODE	DESCRIPTION	100601 READING AMOUNT	100700 HUMANITIES AMOUNT	100611 ESL Credit Amount	100602 Writing Lab Amount
5001	SUPPLIES	451.00	90.00	\$200.00	\$400.00
5004	SOFTWARE	271.00			
5005	OFF. EQUIP	271.00			
5006	INSTR. EQUIP	316.00			
5007	SMALL TOOLS				
5008	REF. MATER	361.00	90.00		
5020	ADM. MEMB.,DUES				
5021	DUES&MEM-PROF	90.00			
5026	EXTEN. & P.R.				
5031	INS. OTHER				
5082	RENT.-EQUIP				
5090	RPR&MAINT-EQUIP				
5091	RPR&MAINT-OFF				
5092	RPR&MAINT-BUI				
5100	ID SUPPLIES	90.00	45.00	\$100.00	
5101	PRT SHP-SUPP	271.00	90.00	\$100.00	\$400.00
5102	PRT SHP-SERV	361.00	45.00	\$200.00	
5103	POSTAGE,SHIPP		23.00		
5104	TELEPHONE		23.00	\$25.00	
5105	I/D COPIERS				
5106	I/D DATA PROC				
5108	WORD PROCESS				
5109	ID SOFTWARE				
5110	MEDIA SERV		45.00		
5111	INST. TRAVEL			\$2,575.00	
5112	FAC. TRAVEL			\$800.00	
5113	STUD TRAVEL				
5115	WAREHOUSE				
5371	EQUIPMENT				
		2,482.00	451.00	4,000.00	800.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012



SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PHILOSOPHY 70
12101202

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	270.00
5008	REF. MATER	
5100	I/D BOOKSTORE	45.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	355.00
5108	WORD PROCES	
5110	MEDIA SERV	
5111	INST. TRAVEL	<u>100.00</u>
		<u>970.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LEADERSHIP 71
12101205

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	
5006	INSTR. EQUIP	420.00
5008	REF. MATER	75.00
5009	SUBSCRIPTIONS	
5021	DUES & MEM PROF	300.00
5092	RPR&MAINT-FLE	
5100	ID SUPPLIES	50.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	65.00
5103	POSTAGE	
5104	TELEPHONE	
5106	DATA PROCESS	
5109	ID SOFTWARE	50.00
5110	MEDIA SERV	
5112	FACULTY TRAVEL	400.00
5113	STUDENT INST TRAVEL	
		<hr/>
		1,710.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SPEECH

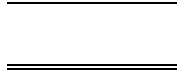
72-1

72-2

12101203

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT TOTAL
5001	SUPPLIES	200.00			
5004	SOFTWARE	100.00			
5005	OFFICE EQUIPMENT <\$1000	300.00			
5006	INSTRUCTIONAL EQUIP <1000	100.00			
5008	REF. MATER	150.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMB,DUES	200.00			
5026	EXTEN. & P.R.				
5090	RPR&MAINT-EQUIP				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP	75.00			
5102	PRT SHP-SERV	75.00			
5103	I/D POSTAGE				
5104	I/D TELEPHONE				
5110	MEDIA SERV				
5111	INSTITUTIONAL TRAVEL	400.00			
5112	FAC. DEVELOPMENT	400.00			
5113	STUDENT INST TRAVEL				
5371	EQUIPMENT >1000				
		<hr/>			
		2,000.00	0.00	0.00	0.00
		<hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012



SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

P.E. 74

12100603

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	
5001	SUPPLIES	7,600.00
5004	SOFTWARE	150.00
5005	OFF. EQUIP	200.00
5006	INSTR. EQUIP	4,000.00
5007	SMALL TOOLS	150.00
5008	REF. MATER	0.00
5020	ADM. MEMB,DUES	0.00
5021	PROF. MEMB,DUES	200.00
5026	EXTEN. & P.R.	7,800.00
5041	ADVERTISING	0.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQUIP	0.00
5091	RPR&MAINT-OFFICE	200.00
5092	RPR&MAINT-BLDG	1,000.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	350.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	100.00
5107	CAFETERIA	0.00
5109	SOFTWARE	0.00
5110	MEDIA SERV	100.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC TRAVEL	800.00
5113	STUDENT INST TRAVEL	1,500.00
5115	WAREHOUSE	0.00
5371	EQUIPMENT >1000	<u>8,000.00</u>
		<u><u>34,050.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SCIENCE/MATH	75-1	75-2	
12100200			12101300

CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
5026	EXTEN. & P.R.			
5090	RPR&MAINT-EQUIP			
5100	ID SUPPLIES			
5101	PRT SHP-SUPP			
5102	PRT SHP-SERV			
5103	POSTAGE,SHIPP			
5104	TELEPHONE			
5106	DATA PROCESS			
5112	FAC. TRAVEL			
9000	EQUIPMENT			
		0.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BIOLOGY 76

12100201

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	11,325.00
5004	SOFTWARE	750.00
5005	OFF. EQUIP	350.00
5006	INSTR. EQUIP	10,000.00
5007	SMALL TOOLS	1,435.00
5008	REF. MATER	700.00
5009	SUBSCRIPTIONS	75.00
5021	PROF. MEMB,DUES	500.00
5041	ADVERTISING	
5082	RENT-EQUIP	
5090	RPR&MAINT-EQU	1,350.00
5092	REPAIR MAINT - BUILDING	1,000.00
5100	ID SUPPLIES	875.00
5101	PRT SHP-SUPP	625.00
5102	PRT SHP-SERV	1,100.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	200.00
5110	MEDIA	
5111	INSTITUTIONAL TRAVEL	250.00
5112	FAC. DEVELOPMENT	2,400.00
5113	STUDENT TRAVEL	400.00
5371	EQUIPMENT >1000	7,750.00
9000	EQUIPMENT > 5000	
		<hr/>
		<u>41,085.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

MATHEMATICS 77
12101301

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	400.00
5004	SOFTWARE	400.00
5005	OFF. EQUIP	100.00
5006	INSTR. EQUIP	600.00
5008	REF. MATER	200.00
5021	PROF. MEMB,DUES	
5090	RPR&MAINT-EQUIP	200.00
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	800.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	
5104	I/D TELEPHONE	
5110	MEDIA SERV	400.00
5112	FAC TRAVEL	2,000.00
5371	EQUIPMENT >1000	
9000	CAPITAL EQUIPMENT	
		<hr/>
		5,800.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CHEMISTRY 78

12101401

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,000.00
5008	REF. MATER	50.00
5021	PROF. MEMB,DUES	200.00
5026	EXTEN. & P.R.	
5041	ADVERTISING	
5090	RPR&MAINT-EQUIP	
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	25.00
5102	PRT SHP-SERV	20.00
5103	POSTAGE,SHIPP	10.00
5104	TELEPHONE	
5109	SOFTWARE	
5110	MEDIA SERV	
5112	FAC. TRAVEL	400.00
5113	STUD. TRAVEL	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
		<hr/>
		<u>2,005.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PHYSICS 79

12101402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	268.00
5006	INSTR. EQUIP	1,065.00
5008	REF. MATER	50.00
5021	PROF. MEMB,DUES	100.00
5026	EXTEN. & P.R.	200.00
5041	ADVERTISING	
5091	REP. & MAINT. EQUIP.	
5092	RPR&MAINT-BLDG	200.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE,SHIPP	200.00
5104	TELEPHONE	200.00
5110	MEDIA SERV	100.00
5111	INSTI. TRAVEL	
5112	FAC. TRAVEL	400.00
5371	EQUIPMENT >1000	
9000	CAPITAL EQUIPMENT	
		<hr/>
		<u>3,683.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

GOVERNMENT 80
12101603

CODE	DESCRIPTION	AMOUNT	DUAL CRED.	TOTAL
7106	CONTRACT LABOR			
5001	SUPPLIES	500.00		
5004	SOFTWARE			
5008	REF. MATER	300.00		
5021	PROF. MEMB,DUES	180.00		
5090	RPR&MAINT-EQUIP			
5091	RPR&MAINT-OFFICE			
5100	ID SUPPLIES	40.00		
5101	PRT SHP-SUPP	100.00		
5102	PRT SHP-SERV	700.00		
5103	POSTAGE,SHIPP	10.00		
5104	TELEPHONE	15.00		
5109	I/D SOFTWARE	100.00		
5110	MEDIA SERV	30.00		
5112	FAC. TRAVEL	1,600.00		
5371	EQUIPMENT >1000			
		3,575.00	0.00	0.00
		3,575.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HISTORY 81

12101604

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	600.00
5004	SOFTWARE	
5008	REF. MATER	
5021	PROF. MEMB,DUES	250.00
5090	RPR&MAINT-EQUIP	
5091	RPR&MAINT-OFFICE	
5100	ID SUPPLIES	75.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	900.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	50.00
5110	MEDIA SERV	100.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL	<u>1,200.00</u>
		<u><u>3,400.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SOCIOLOGY 83
12101605

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	250.00
5004	SOFTWARE	250.00
5006	INSTRUCTIONAL EQUIP <1000	
5008	REF. MATER	
5021	PROF. MEMB,DUES	150.00
5090	RPR&MAIN-EQUIPMENT	
5091	RPR&MAINT-OFF	
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5110	MEDIA SERV	50.00
5112	FAC. TRAVEL	400.00
5371	EQUIPMENT > 1000	
		<hr/>
		<u>1,800.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ECONOMICS

84-1

84-2

12101606

CODE	DESCRIPTION	AMOUNT HAYNES	AMOUNT KUREK	TOTAL
5001	SUPPLIES		600.00	
5004	SOFTWARE		100.00	
5005	OFF EQUIP<250			
5008	REF. MATER		100.00	
5021	DUES&MEM-PRO		200.00	
5026	EXTEN. & P.R.		50.00	
5090	RPR&MAINT-EQUIPMENT			
5091	RPR&MAINT-OFF			
5100	ID SUPPLIES		200.00	
5101	PRT SHP-SUPP		350.00	
5102	PRT SHP-SERV		800.00	
5103	POSTAGE,SHIPP		25.00	
5104	TELEPHONE		50.00	
5109	I/D SOFTWARE			
5110	I/D MEDIA			
5111	INST. TRAVEL			
5112	FAC. TRAVEL		800.00	
5371	EQUIPMENT > \$1000			
		0.00	3,275.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PSYCHOLOGY 85
12101501

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	400.00
5004	SOFTWARE	
5006	INSTR. EQUIP	
5008	REF MATERIAL	
5021	PROF. MEMB,DUES	150.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	800.00
5103	POSTAGE,SHIPP	40.00
5104	TELEPHONE	40.00
5110	MEDIA SERV	100.00
5112	FAC. TRAVEL	800.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,630.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEL RIO CENTER 86
-02 12310011

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7106	CONT. LABOR	400.00
5001	SUPPLIES	1,900.50
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT	
5006	INSTR. EQUIP	
5007	SMALL TOOLS	
5008	REF. MATER	
5009	SUBSCRIPTIONS	400.00
5019	SHIPPING AND POSTAGE (OC	477.00
5020	ADM. MEMB,DUES	
5021	PROF. MEMB,DUES	300.00
5026	EXTEN. & P.R.	1,500.00
5028	SPECIAL EVENT	
5041	ADVERTISING	1,700.00
5082	RENT-EQUIP	
5090	RPR&MAINT-EQUIP	200.00
5091	RPR&MAINT-OFFICE	300.00
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	948.62
5101	PRT SHP-SUPP	1,200.00
5102	PRT SHP-SERV	1,100.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	9,840.00
5105	ID COPIES	300.00
5106	DATA PROCESS	8,650.00
5107	I/D CAFETERIA	800.00
5108	WORD PROCESS	
5109	ID SOFTWARE	
5110	MEDIA SERV	1,000.00
5111	INST. TRAVEL	400.00
5112	FAC. TRAVEL	
5115	ID WAREHOUSE	1,000.00
5127	PHONE - OTHER	
5123	UTILITIES - CABLE	
5300	SERVICE CONTRACTS	1,200.00
5371	EQUIPMENT >1000	1,200.00
		<u>35,216.12</u>
		<u>35,216</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EAGLE PASS CENTER 87
-03 12310011

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	4,513.00
5001	SUPPLIES	4,513.00
5004	SOFTWARE	
5005	OFF. EQUIP	406.00
5006	INSTR. EQUIP	361.00
5007	SMALL TOOLS	857.00
5008	REF. MATER	271.00
5009	SUBSCRIPTIONS	451.00
5010	MAINTENANCE MATERIALS	
5019	POSTAGE,SHIPP	
5020	ADM. MEMB,DUES	181.00
5021	PRO. MEMB,DUES	361.00
5026	EXTEN. & P.R.	
5028	SPECIAL EVENT	
5041	ADVERTISING	
5080	RENTAL CLASSROOM	
5082	RENT. EQUIP	902.00
5090	RPR&MAINT-EQUIP	
5091	RPR&MAINT-OFF	
5092	RPR&MAINT-BUI	
5100	ID SUPPLIES	903.00
5101	PRT SHP-SUPP	1,805.00
5102	PRT SHP-SERV	902.00
5103	POSTAGE,SHIPP	451.00
5104	TELEPHONE	271.00
5105	ID COPIES	677.00
5106	ID DATA PROCE	9,025.00
5109	ID SOFTWARE	
5110	MEDIA SERV	
5111	INST. TRAVEL	451.00
5112	FAC. TRAVEL	1,579.00
5115	WAREHOUSE	451.00
5127	PH EXP OTHER	451.00
5300	SERVICE CONTRACTS	903.00
5371	EQUIPMENT >1000	903.00
		<u>31,588.00</u>
		<u>31,588.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

Student Success Centers
12101302

CODE	DESCRIPTION	UV	DR	EP	CC
7107	AL AID			11,281.00	
5001	SUPPLIES			542.00	
5004	SOFTWARE				
5005	OFF. EQUIP			614.00	
5006	INSTR. EQUIP				
5007	SMALL TOOLS			181.00	
5008	REF. MATER			45.00	
5021	DUES AND MEM. - PRO.			135.00	
5026	EXTEN. & P.R.				
5041	ADVERTISING				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES			181.00	
5101	PRT SHP-SUPP			135.00	
5102	PRT SHP-SERV			271.00	
5103	POSTAGE,SHIPP			45.00	
5104	TELEPHONE			22.00	
5105	I/D COPIERS				
5109	I/D SOFTWARE			45.00	
5110	MEDIA SERV			90.00	
5111	INST. TRAVEL			181.00	
5112	FAC TRAVEL			361.00	
5371	EQUIPMENT >\$1000				
		0.00	0.00	14,129.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTRUCTIONAL IT SUPPORT
12500083

CODE	DESCRIPTION	EP AMOUNT	UV AMOUNT	DR AMOUNT
7107	AL AID		108,000.00	
5001	SUPPLIES		1,800.00	
5004	SOFTWARE		9,900.00	
5007	SMALL TOOLS		1,000.00	
5008	REF. MATERIALS		1,500.00	
5090	REPAIR/MAINT. EQUIP.		2,000.00	
5094	MAINTENANCE CONTRACT			
5100	ID SUPPLIES		1,500.00	
5101	PRT SHP-SUPP		450.00	
5102	PRT SHP-SERV		50.00	
5103	POSTAGE,SHIPP		150.00	
5104	TELEPHONE		600.00	
5111	INST. TRAVEL		1,500.00	
5112	FAC. TRAVEL			
5113	STUD. TRAVEL			
5371	EQUIPMENT >\$1000		3,000.00	
		0.00	131,450.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ADA 91

12510013

CODE	DESCRIPTION	AMOUNT
7107	AL AID	
5001	SUPPLIES	
5004	SOFTWARE	
5008	REF. MATERIALS	
5020	DUES & MEMBERSHIPS	
5021	DUES AND MEM. - PRO.	250.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	750.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	1,200.00
5113	STUD. TRAVEL	
7102	INTERPRETERS	<u>17,500.00</u>
		<u><u>20,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTRUCTIONAL TECHNOLOGY 92-1 12109000		92-2	92-3		
CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	TOTAL
7000	SALARIES				0.00
7106	CONTRACT LABOR				0.00
7107	DEPT. AID	100,000.00			100,000.00
5001	SUPPLIES	2,000.00			2,000.00
5004	SOFTWARE	1,275.00			1,275.00
5005	OFF. EQUIP	1,500.00	400.00	400.00	2,300.00
5006	INSTR. EQUIP	7,300.00	400.00	400.00	8,100.00
5007	SMALL TOOLS	200.00			200.00
5008	REF. MATER				0.00
5019	SHIPPING				0.00
5021	PROF. MEMB,DUES	250.00			250.00
5028	SPEC. EVENT				0.00
5090	RPR&MAINT-EQUIP	2,000.00			2,000.00
5091	RPR&MAINT-OFF				0.00
5100	ID SUPPLIES	550.00			550.00
5101	PRT SHP-SUPP	2,000.00			2,000.00
5102	PRT SHP-SERV	350.00			350.00
5103	POSTAGE,SHIPP	100.00			100.00
5104	TELEPHONE	200.00			200.00
5,105	Copiers	1,500.00			1,500.00
5107	CAFETERIA				0.00
5110	MEDIA SERV				0.00
5111	INST. TRAVEL	4,000.00			4,000.00
5112	FAC. TRAVEL	500.00			500.00
5127	PHONE OTHER				0.00
5,300	Service Contracts	8,500.00			8,500.00
5371	EQUIPMENT >1000	11,000.00	3,000.00	3,000.00	17,000.00
9000	CAPITAL EQUIPMENT				0.00
		<u>143,225.00</u>	<u>3,800.00</u>	<u>3,800.00</u>	<u>150,825.00</u>
		143,225.00	3,800.00	3,800.00	150,825.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TECHNICAL VOCATIONAL INSTR. 93-1		93-2		
12390020		12390024		
CODE	DESCRIPTION	FULL TIME AMOUNT	PART TIME AMOUNT	TOTAL
7000	SALARIES			
		0.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TECHNICAL INSTRUCTIONAL SUPPORT

CODE	DESCRIPTION	12310020 ADMIN AMOUNT	12310021 T-V DIRECT AMOUNT	12310022 ARANDA AMOUNT
7107	AL AID			
7101	Professional non-faculty			
7103	Clerical			
5001	SUPPLIES	600.00	1,000.00	1,500.00
5004	SOFTWARE	1,500.00		
5005	OFFICE EQUIP	250.00	500.00	600.00
5006	INSTRUCTIONAL EQUIP			
5008	REF. MATER			
5019	SHIPPING AND POSTAGE OC			500.00
5020	ADM. MEMB,DUES	50.00		1,200.00
5021	PROF. MEMB,DUES	50.00		
5025	Offical Functions			200.00
5026	EXTEN. & P.R.			1,000.00
5090	RPR&MAINT-EQUIP			
5100	ID SUPPLIES	150.00	500.00	150.00
5101	PRT SHP-SUPP		250.00	500.00
5102	PRT SHP-SERV	75.00	250.00	350.00
5103	POSTAGE,SHIPP		100.00	750.00
5104	TELEPHONE		100.00	800.00
5105	I/D COPIERS		300.00	1,500.00
5106	DATA PROCESS		1,000.00	12,000.00
5107	I/D CAFETERIA			200.00
5108	WORD PROCESS			
5110	MEDIA SERV			
5111	INST. TRAVEL	400.00	1,500.00	7,500.00
5112	FAC. TRAVEL	400.00	1,500.00	
5115	Warehouse - Uvalde			100.00
5130	Vehicle Fuel and Oil			2,500.00
5127	PHONE EXPENSE: OTHER			5,000.00
5371	EQUIPMENT >1000			2,000.00
		<u>3,475.00</u>	<u>7,000.00</u>	<u>38,350.00</u>
		3,475	7,000	38,350

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

T-V INSTR. ADMIN. / D.R. 95
-02 12310020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIP. <1000	
5008	REFERENCE MATERIALS	
5021	PROF. MEMB,DUES	
5026	EXTEN & P.R.	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	I/D TELEPHONE	
5107	I/D CAFETERIA	
5108	WORD PROCESS	
5110	MEDIA SERVI	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5371	EQUIPMENT >1000	

		<u>0.00</u>
		<u>0</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

T-V INSTR. ADMIN. / C.C. 96
-04 12310020

CODE	DESCRIPTION	AMOUNT
7101	PROF NON-FAC	
5001	SUPPLIES	
5008	REF MAT	
5100	ID BOOKSTORE	
5101	ID PRINT SUPPL	
5102	ID PRINT SERV	
5111	INST TRAVEL	

		<u>0.00</u>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CIS 97

CODE	DESCRIPTION	ESTRADA AMOUNT	FLORES AMOUNT	TOTAL
	12110302			
7000	SALARIES			0.00
5001	'SUPPLIES		150.00	150.00
5004	SOFTWARE		100.00	100.00
5005	OFF. EQUIP			0.00
5006	INSTR. EQUIP			0.00
5007	SMALL TOOLS			0.00
5008	REF. MATER			0.00
5021	DUES AND MEMBERSHIPS		75.00	75.00
5026	EXTEN & P.R.			0.00
5041	ADVERTISING			0.00
5074	TESTING FEES			0.00
5082	Rental - Equipment		100.00	100.00
5090	RPR&MAINT-EQUIP			0.00
5091	RPR&MAINT-OFF			0.00
5092	RPR&MAINT-BUILDING			0.00
5100	I/D BKST SUPP		200.00	200.00
5101	PRT SHP-SUPP		250.00	250.00
5102	PRT SHP-SERV		100.00	100.00
5103	POSTAGE,SHIPP		10.00	10.00
5104	TELEPHONE		10.00	10.00
5106	I/D DATA PROC			0.00
5108	WORD PROCESS			0.00
5110	I/D MEDIA SERVICES			0.00
5111	INSTITUTIONAL TRAVEL			0.00
5112	FAC. TRAVEL		400.00	400.00
5113	STUD. TRAVEL			0.00
9000	EQUIPMENT			
		0.00	1,395.00	1,395.00
		0.00	1,395.00	1,395.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

MID-MNGMT		98-1	98-2	
	12110201			
CODE	DESCRIPTION	BOX AMOUNT	GLASSCOCK	TOTAL
5001	SUPPLIES	520.00	200.00	720.00
5004	SOFTWARE		200.00	200.00
5005	OFF. EQUIP			
5006	INSTR EQUIP			
5008	REF. MATER	275.00	200.00	475.00
5009	SUBSCRIPTIONS			
5021	PROF MEMB,DUES	50.00	150.00	200.00
5026	EXTEN & P.R.	875.00	300.00	1,175.00
5082	Rental - Equipment	200.00	300.00	500.00
5083	RENT-OTHER			
5090	RPR&MAINT-EQUIP	100.00		100.00
5091	RPR&MAINT-OFF	100.00		100.00
5092	RPR&MAINT-BLDG			
5100	ID SUPPLIES	425.00	300.00	725.00
5101	PRT SHP-SUPP	550.00	200.00	750.00
5102	PRT SHP-SERV	650.00	50.00	700.00
5103	POSTAGE,SHIPP	85.00	200.00	285.00
5104	TELEPHONE	75.00		75.00
5110	MEDIA SERV			
5111	INST. TRAVEL	3,750.00		3,750.00
5112	FAC. TRAVEL	270.00	400.00	670.00
5371	EQUIP >1000			
		<hr/>		
		7,925.00	2,500.00	10,425.00
		<hr/>		

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AIT

12110303

CODE	DESCRIPTION	HERNDON		TOTAL
		AMOUNT	AMOUNT	
5001	SUPPLIES	300.00		
5004	SOFTWARE			
5005	OFF. EQUIP			
5006	INSTR. EQUIP			
5007	SMALL TOOLS			
5008	REF. MATER	200.00		
5021	PROF. MEMB,DUES	100.00		
5026	EXTEN & P.R.			
5041	ADVERTISING-OTHER			
5082	Rental - Equipment	500.00		
5090	RPR&MAINT-EQUIP	100.00		
5091	RPR&MAINT-OFF	100.00		
5092	RPR&MAINT-BLDG			
5100	ID SUPPLIES	200.00		
5101	PRT SHP-SUPP	300.00		
5102	PRT SHP-SERV	100.00		
5103	POSTAGE,SHIPP	100.00		
5104	TELEPHONE	150.00		
5106	Data Processing	100.00		
5107	CAFETERIA			
5108	WORD PROCESS			
5109	I/D SOFTWARE	50.00		
5110	MEDIA SERV			
5111	INST. TRAVEL	1,000.00		
5112	FAC. TRAVEL	400.00		
5113	STUD TRAVEL			
5371	EQUIPMENT >1000			
		3,700.00	0.00	0.00
		3,700.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CHILD DEVELOPMENT 100
12110101

CODE	DESCRIPTION	AMOUNT
7106	CONT. LABOR	
5001	SUPPLIES	400.00
5004	SOFTWARE	
5005	OFFICE EQUIP. < \$1000	
5008	REF. MATER	100.00
5021	PROF. MEMB,DUES	100.00
5026	EXTEN & P.R.	
5031	LIAB. INSURANCE	1,500.00
5100	ID SUPPLIES	250.00
5101	PRT SHP-SUPP	250.00
5102	PRT SHP-SERV	250.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5108	WORD PROCESS	
5110	MEDIA SERV	100.00
5111	INST. TRAVEL	570.00
5112	FAC. TRAVEL	800.00
5371	EQUIP >1000	
		<hr/>
		<u>4,320.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRIMINAL JUSTICE -- TECH
12110403

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5006	INSTRUCTIONAL EQUIPMENT	
5008	REF MATERIAL	
5009	SUBSCRIPTIONS	
5021	PROF. MEMB,DUES	
5026	EXTEN & P.R.	
5031	LIABILITY INSURANCE	
5090	RPR&MAINT-EQUIP	
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	150.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	50.00
5107	CAFETERIA	
5110	MEDIA SERV	
5111	INSTITUTIONAL TRAVEL	250.00
5112	FAC. TRAVEL	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		<u>1,325.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AIR COND./REFRIGERATION 102
12110404

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT
7000	SALARIES (LAB ASSISTANT)		
5001	SUPPLIES	7,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIP		
5006	INSTRUCTIONAL EQUIPMENT	2,000.00	
5007	SMALL TOOLS	500.00	
5008	REF. MATER	300.00	
5009	SUBSCRIPTIONS	150.00	
5021	DUES & MEMB PROF	100.00	
5026	EXTENSION AND PR	250.00	
5082	RENT-EQUIP		
5090	RPR&MAINT-EQUIP		
5100	I/D BOOKSTORE	500.00	
5101	PRT SHP-SUPP	500.00	
5102	PRT SHP-SERV	300.00	
5103	POSTAGE,SHIPP	25.00	
5104	TELEPHONE	25.00	
5131	RECRUTING		
5110	MEDIA SERV		
5112	FAC. TRAVEL	800.00	
5113	STUDENT TRAVEL	100.00	
5300	SERVICE CONTRACTS	2,250.00	
5371	EQUIPMENT >1000		
		14,800.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CARPENTRY

12110412

CODE	DESCRIPTION	AMOUNT
7106	CONT. LABOR	
5001	SUPPLIES	2,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5007	SMALL TOOLS	100.00
5008	REF. MATER	100.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMB,DUES	
5026	EXTEN & P.R.	
5031	INSURANCE	
5041	ADVERTISING	
5090	RPR&MAINT-EQUIP	
5093	VEHICLE REPAIRS	
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	20.00
5104	TELEPHONE	
5110	MEDIA SERV	20.00
5111	INST. TRAVEL	3,000.00
5112	FAC. TRAVEL	400.00
5113	STUD. TRAVEL	
5115	PROFICIENCY	
5130	VEH. FUEL,OIL	
5300	SERV. CONTR.	
5400	CONTRACTOR	
5371	EQUIPMENT	
		<hr/>
		<u>5,940.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AUTO BODY REPAIR TECHNOLOGY
12110408

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT	
5006	INST EQUIP	
5007	SMALL TOOLS	900.00
5008	REF. MATER	250.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMB,DUES	150.00
5041	RECRUITING	
5082	RENT-EQUIP	
5090	RPR&MAINT,EQUIP	1,000.00
5091	RPR&MAINT,OFFICE	
5100	ID SUPPLIES	125.00
5101	PRT SHP-SUPP	125.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPPING	25.00
5104	TELEPHONE	50.00
5107	CAFETERIA	
5131	RECRUITING	
5110	I/D MEDIA SERVICES	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	800.00
5113	STUD. TRAVEL	600.00
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT >1000	<u>3,500.00</u>
		<u>18,675.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AUTO TECH 104

-10 12110402

CODE	DESCRIPTION	104-1 UVALDE AMOUNT
7000	SALARIES	
5001	SUPPLIES	5,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	500.00
5006	INST EQUIP	700.00
5007	SMALL TOOLS	7,500.00
5008	REF. MATER	400.00
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMB,DUES	470.00
5026	EXTENSION AND PUBLIC SER.	
5041	RECRUITING	
5082	RENT-EQUIP	300.00
5090	RPR&MAINT,EQUIP	500.00
5091	RPR&MAINT,OFFICE	500.00
5100	ID SUPPLIES	500.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	50.00
5131	RECRUITING	
5110	I/D MEDIA SERVICES	500.00
5111	INST. TRAVEL	800.00
5112	FAC. TRAVEL	800.00
5113	STUD. TRAVEL	
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT >\$1,000	
		22,470.00
		22,470.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

AGRIBUSINESS 105
12110001

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5007	SMALL TOOLS	
5008	REF. MATER	
5021	PROF. MEMB,DUES	
5026	EXTEN & P.R.	
5082	RENT-EQUIP	
5090	RPR&MAINT-EQUIP	
5091	RPR MAIN-OFF	
5100	I/D BKST SUPP	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5110	MEDIA SERV	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5113	STUD. TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

WELDING TECHNOLOGY
12110409

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	
5001	SUPPLIES	8,500.00
5004	SOFTWARE	
5005	OFF. EQUIP	100.00
5006	INSTR. EQUIP	300.00
5007	SMALL TOOLS	1,650.00
5008	REF. MATER	150.00
5009	SUBSCRIPTIONS	80.00
5021	PROF. MEMB,DUES	170.00
5026	EXTEN & P.R.	
5041	ADVERTISING	50.00
5082	RENT-EQUIP	50.00
5090	RPR&MAINT-EQUIP	700.00
5091	RPR MAIN-OFF	
5100	I/D BKST SUPP	50.00
5101	PRT SHP-SUPP	20.00
5102	PRT SHP-SERV	400.00
5103	POSTAGE,SHIPP	20.00
5104	TELEPHONE	20.00
5107	I/D CAFETERIA	
5110	MEDIA SERV	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	400.00
5113	STUD. TRAVEL	150.00
5300	CONTRACT SERVICES	<u>2,300.00</u>
		<u>15,110.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

VOCATIONAL NURSING

CODE	DESCRIPTION	UVALDE 12110501 AMOUNT	PEARSALL 12110507 AMOUNT
7103	Office Clerk		
5001	SUPPLIES	3,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIP <\$1000		
5006	INSTRUCTIONAL EQUIPMENT		
5008	REF. MATER	21,115.00	
5021	PROF. MEMB,DUES	1,100.00	
5031	INS.-OTHER		
5090	RPR & MAINT EQUIPMENT		
5091	RPR & MAINT OFFICE		
5092	RPR & MAINT BUILDING		
5100	ID SUPPLIES	600.00	
5101	PRT SHP-SUPP	900.00	
5102	PRT SHP-SERV	1,200.00	
5103	POSTAGE,SHIPP	500.00	
5104	TELEPHONE	150.00	
5105	ID COPIERS		
5110	MEDIA SERV	100.00	
5111	INST. TRAVEL	1,100.00	
5112	FAC. TRAVEL	2,100.00	
5113	STUD. TRAVEL	600.00	
5115	WAREHOUSE		
5300	SERVICE CONTRACTS		
5371	EQUIP >1000		
		<hr/>	
		<u>32,465.00</u>	<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LAW ENFORCEMENT ACADEMY 107-1

		12110494	12110496
CODE	DESCRIPTION	AMOUNT	AMOUNT
5001	SUPP-OFF CAMP	5,000.00	1,000.00
5004	SOFTWARE		
5006	INSTR. EQUIPMENT	5,000.00	
5008	REF. MATER		
5009	SUBSCRIPTIONS	1,500.00	
5019	SHIPPING	50.00	
5021	PROF. MEMB,DUES	2,500.00	
5026	EXTENSION & PUBLIC SERVICE		
5041	ADVERTISING	5,000.00	300.00
5072	Consulting Fee		5,000.00
5080	CLASS RENTAL	1,500.00	
5093	REPAIR & MAINT. FLEET	1,000.00	
5100	ID SUPPLIES	1,500.00	
5101	PRT SHP-SUPP	500.00	
5102	PRT SHP-SERV	6,000.00	1,000.00
5103	POSTAGE,SHIPP	500.00	
5104	TELEPHONE	800.00	
5105	I/D COPIERS	200.00	
5107	I/D CAFETERIA	200.00	
5110	I/D MEDIA SERVICES		
5111	INST. TRAVEL	4,000.00	1,200.00
5112	FAC. TRAVEL		
5130	VEHICLE FUEL & OIL	250.00	
5300	SERVICE CONTRACTS		
7060	CONT. ED. INST.	32,000.00	8,000.00
7101	Professional non-fac		
7103	CLERICAL SALARIES		
		67,500.00	16,500.00
		67,500.00	16,500.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COSMETOLOGY 108

12110401

CODE	DESCRIPTION	AMOUNT	Included in Reg HS Program
5001	SUPPLIES	12,250.00	
5004	SOFTWARE	700.00	
5005	OFF. EQUIP	300.00	
5006	INSTR. EQUIP	1,323.00	
5007	SMALL TOOLS	50.00	
5008	REF. MATERIAL	300.00	
5009	SUBSCRIPTIONS	300.00	
5020	ADM. MEMB, DUES	121.00	
5021	PROF. MEMB,DUES	400.00	
5026	EXTEN & P.R.		
5041	ADVERTISING	1,000.00	
5090	RPR&MAINT-EQUIP		
5092	RPR&MAINT-BUI		
5100	ID SUPPLIES	300.00	
5101	PRT SHP-SUPP	350.00	
5102	PRT SHP-SERV	400.00	
5103	POSTAGE,SHIPP	100.00	
5104	TELEPHONE	250.00	
5105	COPIERS	400.00	
5107	CAFETERIA	200.00	
5108	WORD PROCESS		
5110	MEDIA SERV		
5111	INST. TRAVEL	300.00	
5112	FAC. TRAVEL	800.00	
5113	STUD. TRAVEL	900.00	
5115	WAREHOUSE	400.00	
5371	EQUIPMENT >\$1000	2,400.00	
9000	CAPITAL EXPENDITURE >5000	<u> </u>	
		<u>23,544.00</u>	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TRUCK DRIVING 109
12110497

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	11,000.00
7103	CLERICAL	
5001	SUPPLIES	6,000.00
5008	REF. MATERIAL	150.00
5041	ADVERTISING	500.00
5065	DRUG TEST	24,000.00
5074	TESTING FEES	16,000.00
5078	POST EMP PHY	1,500.00
5080	RENT-FACILITIES	24,000.00
5082	RENT-EQUIP	3,000.00
5090	REP&MAIN-EQU	2,000.00
5092	REP&MAIN-BUI	500.00
5093	REP&MAIN-FLEE	10,000.00
5100	I/D BKST SUPP	100.00
5101	I/D PRINT SUPP	300.00
5102	I/D PRINT SERV	400.00
5103	I/D POST&SHP	
5104	I/D TELE&FAX	100.00
5105	I/D COPIER	800.00
5107	I/D CAFETERIA	400.00
5111	INST. TRAVEL	1,000.00
5112	FAC TRAVEL	
5115	WAREHOUSE	800.00
5120	WATER	500.00
5122	ELECTRICITY	
5127	TELE-OTHER	1,000.00
5130	TRUCK FUEL	35,000.00
5131	TIRES&TUBES	4,500.00
5132	INSP EXPENSE	400.00
5300	SERVICE CONTRACTS	2,500.00
5332	SCHOLARSHIP	
7106	CONTRACT LABOR	2,400.00
7150	FRINGE	
		<u>148,850.00</u>
		148,850.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LIBRARY		111-1	111-2	111-3	
	12300010	300010-01	300010-02	300010-03	
		UVALDE	DEL RIO	EAGLE PASS	
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	TOTAL
7107	AL AID		2,500.00	2,500.00	
5001	SUPPLIES	4,000.00	1,000.00	1,000.00	
5003	ONLINE DATABASES	29,000.00	7,500.00	7,500.00	
5004	SOFTWARE	2,000.00	1,000.00	1,000.00	
5005	OFF. EQUIP	2,500.00			
5006	INSTR. EQUIP	3,000.00	1,000.00	1,000.00	
5009	SUBSCRIP	20,000.00	2,500.00	2,500.00	
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES	1,000.00			
5045	PRINT-CUSTOM	750.00			
5090	RPR&MAINT-EQUIP	1,000.00			
5092	RPR&MAINT-BLDG	1,000.00			
5100	ID SUPPLIES	500.00	200.00	200.00	
5101	PRT SHP-SUPP	500.00	200.00	200.00	
5102	PRT SHP-SERV	500.00	100.00	100.00	
5103	POSTAGE,SHIPP	100.00	200.00	200.00	
5104	TELEPHONE	100.00	100.00	100.00	
5105	ID COPIER	2,000.00	4,000.00	4,000.00	
5106	DATA PROCESS	7,000.00			
5108	WORD PROCESS				
5111	INST. TRAVEL	800.00	400.00	400.00	
5112	FAC. TRAVEL	3,000.00			
5115	WAREHOUSE	1,000.00	500.00	500.00	
5300	SERV. CONTR	10,000.00			
5371	EQUIPMENT >1000	3,000.00			
9000	CAPITAL EXPENDITURE >5000				
9010	LIBRARY BKS	15,000.00	2,500.00	2,500.00	
		<u>107,750.00</u>	<u>23,700.00</u>	<u>23,700.00</u>	<u>0.00</u>
		107,750	23,700	23,700	0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTRUCTIONAL MEDIA 112
12300020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	1,500.00
5004	SOFTWARE	2,500.00
5005	OFF. EQUIP	525.00
5006	INSTR. EQUIP	4,000.00
5007	SMALL TOOLS	200.00
5020	DUES AND MEMB. ADMIN.	
5021	PROF. MEMB,DUES	
5082	RENT-EQUIP	
5090	RPR&MAINT-EQUIP	800.00
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5111	INST. TRAVEL	600.00
5112	Fac. Travel	500.00
5371	EQUIPMENT >1000	<u>2,000.00</u>
		<u>12,825.00</u>
		<u>12,825.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ABE 113

76-124000

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5007	SMALL TOOLS	
5008	REF. MATER	
5021	PROF. MEMB,DUES	
5082	RENT-EQUIP	
5090	RPR&MAINT-EQUIP	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5111	INST. TRAVEL	
9000	EQUIPMENT	
		0.00
		0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT SUPPORT SERVICES 114
76-127000

CODE	DESCRIPTION	AMOUNT	12510011 AMOUNT
7101	PROF. N-FAC.		
7102	TECH/PARA		
7103	SEC/CLERICAL		
7107	DEPT AID		
7150	FRINGE BENE		
5001	SUPPLIES	9,000.00	
5008	REF. MATER		
5100	ID SUPPLIES		
5103	POSTAGE,SHIPP		
5104	TELEPHONE		
5111	INST. TRAVEL		
5112	FAC. TRAVEL		
5113	STUD. TRAVEL		
5300	SERV. CONTR		
5355	INDIRECT COSTS		
9000	EQUIPMENT		
		<hr/>	
		9,000.00	0.00
		<hr/> <hr/>	
		9,000.00	

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TITLE V / PROJECT MNGT 115
76-127030

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5008	REF. MATER	
5019	SHIPPING	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FAC. TRAVEL	
9000	EQUIPMENT	
		<hr/>
		0.00
		<hr/> <hr/>
		0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TITLE V / PROJECT 1 116
76-127040

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5008	REF. MATER	
5019	SHIPPING	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FAC. TRAVEL	
9000	EQUIPMENT	
		<hr/>
		0.00
		<hr/> <hr/>
		0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TITLE V / PROJECT II 117
76-127050

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5008	REF. MATER	
5019	SHIPPING	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FAC. TRAVEL	
9000	EQUIPMENT	
		<hr/>
		0.00
		<hr/> <hr/>
		0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TITLE V / PROJECT 111 118
76-127060

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5008	REF. MATER	
5019	SHIPPING	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FAC. TRAVEL	
9000	EQUIPMENT	
		<hr/>
		0.00
		<hr/> <hr/>
		0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CAPITAL PAYMENTS

11-000000

CODE	DESCRIPTION	AMOUNT
3985	SUL ROSS BONDS	366,688.00
3985	SWTJC BONDS	237,425.00
3985	CRYSTAL CITY FACILITY	75,000.00
3985	CARS	<u> </u> took out 75,000
		<u>679,113.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BAD DEBT

11-510032

CODE	DESCRIPTION	AMOUNT
5302	COLLECTION EXPENSE	<u>75,000.00</u>
		<u><u>75,000.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PHYSICAL PLANT / GEN SERV 121
11-600010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5008	REF. MATER	
5019	SHIPPING	
5030	PROPERTY INSURANCE	135,000.00
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5112	FAC. TRAVEL	
5300	SERVICE CONTRACTS	1,000.00
7150	GR HEAL INS	5,000.00
9000	EQUIPMENT	
		<hr/>
		141,000.00
		<hr/> <hr/>
		141,000

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TRANSPORTATION 122
11-510085

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7106	CONT. LABOR	4,000.00
5001	SUPPLIES	6,500.00
5083	RENTAL-OTHER	35,000.00
5092	RPR&MAINT-BLDG	1,000.00
5093	RPR&MAINT-FLEET	38,000.00
5100	ID SUPPLIES	
5111	INST. TRAVEL	650.00
5112	FAC. TRAVEL	
5114	ADA TRAVEL	1,500.00
5130	VEH. FUEL&OIL	86,000.00
5131	TIRES & TUBES	5,000.00
5119	ID CHARGES	-186,850.00
9000	EQUIPMENT	<u>112,500.00</u>
		<u>103,300.00</u>
		<u>103,300</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CAMPUS POLICE 123
12520010

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	
5108	I/D WORD PROCESSING	
5010	MAINT. MATERIAL	
5094	MAINT. CONTRACTS	500.00
5001	SUPPLIES	6,000.00
5008	REFERENCE MATERIAL	
5005	SMALL EQUIP	
5021	PROF MEMB,DUES	150.00
5090	RPR&MAINT-EQUIP	500.00
5100	I/D SUPPLIES	500.00
5101	I/D PRT SHP SUPPLIES	500.00
5102	PRT SHP-SERV	1,200.00
5103	POSTAGE,SHIPP	150.00
5104	TELEPHONE	500.00
5105	I/D COPIERS	150.00
5300	SERVICE CONTRACTS	
5110	I/D MEDIA SERVICES	50.00
5111	INST. TRAVEL	600.00
5371	EQUIPMENT	
9000	CAPITAL EXPENDITURES	12,000.00
		<u>22,800.00</u>
		<u>22,800</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUILDING MAINT. 124
11-610020

CODE	DESCRIPTION	AMOUNT
7100	SALARIES	
7106	CONT. LABOR	
7107	AL AID	15,000.00
7150	FRINGE BENEFITS	24,000.00
5300	SVC CONTRACTS	55,000.00
5001	SUPPLIES	4,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	5,750.00
5007	SMALL TOOLS	6,500.00
5008	REF. MATER	
5010	MAINT. MATERIAL	100,000.00
5019	SHIPPING	25.00
5020	DUES AND MEMBERSHIPS	
5082	RENT-EQUIPMENT	2,500.00
5083	RENT-OTHER	
5090	RPR&MAINT-EQUIP	40,500.00
5091	RPR&MAINT-OFF	
5092	RPR&MAINT-BLDG	
5100	I/D SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	3,000.00
5105	I/D COPIERS	
5110	MEDIA SERV	
5111	INST. TRAVEL	500.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPENDITURE >5000	5,000.00
		<u>262,000.00</u>
		<u>262,000</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUILDING MAINT. / D.R. 125
-02 11-610020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7106	CONT. LABOR	
5001	SUPPLIES	3,000.00
5006	INSTR. EQUIP	
5007	SMALL TOOLS	
5010	MAINTENANCE MATERIALS	13,264.27
5080	RENT-CLSRMS	
5082	RET-EQUIP	500.00
5092	RPR&MAINT-BLDG	15,000.00 removed 10000
5115	WAREHOUSE	5,000.00
5120	WATER	
5121	LANDFILL	5,090.00
5122	ELECTRICITY	
5125	NATURAL GAS	
5126	SR UTILITIES	
5300	SERVICE CONTRACTS	4,200.00
5371	EQUIPMENT >\$1000	
9000	CAPITAL EXPENDITURE >5000	_____
		46,054.27
		<u>46,054</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUILDING MAINT. / E.P. 126
-03 11-610020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7106	CONT. LABOR	9,025.00
5001	SUPPLIES	9,025.00
5005	SMALL EQUIP	902.00
5007	SMALL TOOLS	451.00
5010	MAINT. MATERIAL	17,075.00 removed 10,000
5019	SHIPPING	
5077	MONITOR FEE	1,805.00
5080	RENT-CLSRMS	
5082	RENT-EQUIP	
5092	RPR&MAINT-BLDG	67,688.00
5111	INSTITUTIONAL TRAVEL	902.00
5115	WAREHOUSE	3,610.00
5120	WATER	
5122	ELECTRICITY	
5300	SERV CONTR	2,708.00
5371	EQUIPMENT >1000	<u>5,415.00</u>
		<u>118,606.00</u>
		<u>118,606</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BUILDING MAINT. / C.C.	127-1	127-2	
-04 11-610020			11-640050

CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
7106				
5120	WATER			
5121	LANDFILL			
5122				
		0.00	0.00	0.00
		0.00	0.00	0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CUSTODIAL SERVICES

11-620030

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
7100	SALARIES			
7106	CONT. LABOR			
7150	FRINGE BENEFITS	20,000.00		12,000.00
5001	SUPPLIES	500.00	18,050.00	1,500.00
5007	SMALL TOOLS	1,000.00		
5008	REF. MATER			
5010	MAINTENANCE MATERIALS	500.00		5,000.00
5082	RENT-EQUIPMENT	1,500.00		
5083	RENT-OTHER			
5090	RPR&MAINT-EQUIP	500.00		
5100	I/D SUPPLIES			
5101	I/D PRINT SUPPLIES			
5107	CAFETERIA	750.00		
5111	INST. TRAVEL			
5115	WAREHOUSE	23,000.00		5,000.00
5300	SERVICE CONTRACTS	4,500.00	9,025.00	5,000.00
5371	EQUIPMENT > \$1,000		2,708.00	
9000	CAPITAL EXPENDITURE >5000			
		<u>52,250.00</u>	<u>29,783.00</u>	<u>28,500.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

GROUNDS MAINT. 129
11-630040

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7100	SALARIES			
7107	AL AID	10,000.00		
7150	FRINGE BENEFITS	12,000.00		
5001	SUPPLIES	2,000.00		5,000.00
5007	SMALL TOOLS	600.00		
5010	MAINT MATERIAL	16,500.00		
5115	WAREHOUSE	900.00		1,000.00
5020	DUES AND MEMBERSHIPS			
5082	RENT-EQUIPMENT	900.00		
5083	RENT-OTHER			
5090	RPR&MAINT-EQUIP	7,500.00		
5091	RPR&MAINT-OFF			
5092	RPR&MAINT-BUILDING	750.00		
5111	INST. TRAVEL			
5300	SERVICE CONTRACTS	9,500.00	18,050.00	10,000.00
5371	EQUIP >\$1,000			
9000	CAPITAL EXPENDITURE >5000			
		60,650.00	18,050.00	16,000.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

UTILITIES 130

11-640050

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
5120	WATER	55,000.00	\$35,000.00	\$30,000.00
5121	Landfill	\$10,000.00	\$5,000.00	
5122	ELECTRICITY	350,000.00	135,000.00	80,000.00
5122	Natural Gas	120,000.00		
	\$5,126.00 Sul Ross Utilities	<u>\$90,000.00</u>		<u>55,000.00</u>
		<u>625,000.00</u>	<u>175,000.00</u>	<u>165,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DORMITORIES		131-1	131-2		
40-900010			40-900011		
CODE	DESCRIPTION	HUBBARD AMOUNT	GARNER AMOUNT	EP AMOUNT	TOTAL
7000	SALARIES				
5001	SUPPLIES	49,500.00	22,500.00		
5026	EXTEN & P.R.				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG	25,000.00			Removed \$25,000 Hubbard
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5110	MEDIA SERV				
5111	INST. TRAVEL				
5122	ELECTRICITY	45,600.00	26,400.00		
9000	EQUIPMENT				
		<hr/>	<hr/>	<hr/>	<hr/>
		120,100.00	48,900.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		120,100	48,900	0.00	0

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RODEO TEAM 132
40-930010

CODE	DESCRIPTION	AMOUNT
5021	PROF. MEMB,DUES	
5026	EXTEN & P.R.	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5110	MEDIA SERV	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	125,000.00
5113	STUD. TRAVEL	
5330	SCHOLARSHIP (TUITION)	21,500.00
5331	SCHOLARSHIP (R & B)	
5332	SCHOLARSHIP (BOOKS)	
		<hr/>
		<u>146,500.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LIVESTOCK OP. 133
40-930020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5020	ADM MEMB,DUES	
5021	PRO MEMB,DUES	
5111	INST TRAVEL	
9000	EQUIPMENT	
5083	RENTAL OTHER (LIVESTOCK)	25,000.00
9040	LIVESTOCK	
		<hr/>
		<u>25,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DAYCARE 134

40-920500

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	150,000.00
7107	AL AID	3,500.00
5001	SUPPLIES	5,000.00
5007	SMALL TOOLS	0.00
5008	REF. MATER	0.00
5010	MAINT MATERIAL	100.00
5020	ADM MEMB,DUES	127.00
5021	PRO MEMB, DUES	0.00
5060	STAFF BENEFITS	0.00
5078	POST EMPL EXP	0.00
5090	RPR&MAINT-EQUIP	300.00
5092	RPR&MAINT-BLDG	300.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	250.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIERS	350.00
5107	CAFETERIA	150.00
5111	INST. TRAVEL	150.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	700.00
5120	WATER	3,500.00
5121	LANDFILL	0.00
5122	ELECTRICITY	10,000.00
7151	FRINGE BENEFITS	45,911.63
5371	EQUIPMENT >1000	0.00
5401	FOOD PROGRAM PURCHASE:	<u>14,500.00</u>
		<u>235,138.63</u>
		85,139

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SWTNET 135

40-951010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5019	SHIPPING	45.00
5020	ADM MEMB,DUES	0.00
5026	EXT. & P.R.	540.00
5094	MAIN. CONTRACTS	0.00
5100	ID BOOKSTORE	45.00
5103	ID POSTAGE SHIPPING	0.00
5104	TELEPHONE	45.00
5105	I/D COPIER	225.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5300	SERV. CONTRACTS	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		900.00
		<hr/> <hr/>
		900.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

FIRE ACADEMY137-1
12110493

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5007	SMALL TOOLS	
5008	REF MATERIAL	
5041	ADV-OTHER	
5074	TEST FEES	
5100	I/D SUPPLIES	
5102	I/D PRINT SERVICES	
5107	I/D CAFETERIA	
5111	INST TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		0.00
		<hr/> <hr/>
		0.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

OTHER HEALTH

12110592

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	21,000.00
5001	SUPPLIES	9,000.00
5008	REF MATERIAL	5,000.00
5019	SHIPPING	200.00
5021	DUES&MEM-PRO	
5041	ADV-OTHER	2,500.00
5072	CONSULTING FEES	
5074	TEST FEES	10,000.00
5080	CLASS RENTAL	1,000.00
5100	I/D BKST SUPP	
5101	I/D PRINT CENTER SUPPLIES	
5102	I/D PRT SERV	
5103	I/D POSTAGE AND SHIPPING	
5105	I/D Copiers	500.00
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INST TRAVEL	3,000.00
5112	FAC TRAVEL	
5127	TELE-OTHER	
5130	Vehicle fuel and Oil	1,500.00
5300	SERVICE CONTRACTS	
		<hr/>
		53,700.00
		<hr/> <hr/>
		53,700.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COMPUTER TRAINING
12110392

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	15,000.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	1,200.00
5006	INSTRUCTIONAL EQUIPMENT	
5008	REF MATERIAL	200.00
5019	SHIPPING	
5021	DUES&MEM-PRO	
5041	ADV-OTHER	1,500.00
5074	TEST FEES	1,000.00
5092	Repair & Maint Bldg	200.00
5100	I/D BKST SUPP	
5101	I/D PRINT CENTER SUPPLIES	200.00
5102	I/D PRT SERV	200.00
5103	I/D POSTAGE AND SHIPPING	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INST TRAVEL	1,000.00
5112	FAC TRAVEL	
5371	EQUIPMENT	
		<hr/>
		<u>25,500.00</u>
		<u>25,500.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CHILD DEVELOPMENT CE
12110934

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5008	REF MATERIAL	
5019	SHIPPING	
5021	DUES&MEM-PRO	
5041	ADV-OTHER	
5074	TEST FEES	
5100	I/D BKST SUPP	
5101	I/D PRINT CENTER SUPPLIES	
5102	I/D PRT SERV	
5103	I/D POSTAGE AND SHIPPING	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INST TRAVEL	
5112	FAC TRAVEL	
5127	TELE-OTHER	
		<hr/>
		0.00
		<hr/> <hr/>
		0.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

OTHER WORKFORCE COURSES 139
12110599

CODE	DESCRIPTION	AMOUNT
7060	CONT ED INSTR	12,000.00
5001	SUPPLIES	5,000.00
5007	Small Tools<250	300.00
5008	REF MATERIAL	200.00
5019	SHIPPING	100.00
5021	DUES&MEM-PRO	
5041	ADVERTISING	2,000.00
5074	TEST FEES	
5080	RENT-CLSRMS	10,000.00
5082	RENT-EQUIP	18,000.00
5090	RPR&MAINT-EQU	
5100	I/D BKST SUPP	
5102	I/D PRT SERV	
5104	I/D TELE&FAX	
5111	INSTITUTIONAL TRAVEL	1,000.00
5127	Telephone - Other	250.00
7107	DEPT AIDE	<u>1,000.00</u>
		<u>49,850.00</u>
		\$49,850.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

NETWORK MANAGEMENT 140
12500082

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	
7107	DEPT AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFF EQUIP	
5007	SMALL TOOLS	
5008	REF MATERIAL	
5019	SHIPPING	
5020	DUES&MEM-ADM	
5021	DUES&MEM-PRO	
5026	EXT&PUB SERV	
5072	CONSULTING	
5090	REPAIR MAINT. EQUIP.	
5092	REPAIR MAINT. BLDG	
5094	MAINT&RPR	
5100	I/D BKST SUPP	
5101	I/D PRT SUPP	
5102	I/D PRT SERV	
5103	POST&SHIP	
5104	I/D TELE&FAX	
5105	I/D COPIER	
5110	I/D MEDIA	
5111	INST TRAVEL	
5300	SERVICE CONTRACTS	\$248,000.00
5371	EQUIPMENT >1000	
7107	DEPT. AID	
9000	CAPITAL EXPENDITURE >5000	_____
		<u>248,000.00</u>
		<u>248,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

FOOD SERVICE 141
40-910010

CODE	DESCRIPTION	AMOUNT
7107	AL AID	32,000.00
7150	GRP HEALTH INS	41,000.00
5001	SUPPLIES	80,000.00
5005	SMALL EQUIP	0.00
5021	PROF MEMB	
5026	EXTEN & P.R.	
5090	RPR&MAINT-EQUIP	1,000.00
5092	RPR&MAINT-BLDG	
5100	I/D SUPPLIES	50.00
5102	PRT SHP-SERV	100.00
5104	TELEPHONE	800.00
5110	MEDIA SERV	
5111	INST. TRAVEL	
5115	Warehouse	100.00
5300	SERV. CONT.	3,500.00
5400	MDSE RESALE	150,000.00
5371	EQUIPMENT >\$1000	
9000	CAPITAL EXP >\$5000	
		<hr/>
		<u>308,550.00</u>
		<u>308,550.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BOOKSTORE 142
40-920010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
7150	GRP HEALTH INS	
7107	Dept. Aid	
5001	SUPPLIES	
5004	Software	
5005	SMALL EQUIP	
5019	Shipping	
5021	PROF MEMB	
5026	EXTEN & P.R.	
5054	BK&MDSE LO	
5072	CONSULTING	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	I/D SUPPLIES	
5101	I/D Print Supplies	
5102	PRT SHP-SERV	
5103	POSTAGE	
5104	TELEPHONE	
5105	Copiers	
5051	BANK FEES	
5300	SERV. CONTRACTS	
5111	INST. TRAVEL	
5400	MDSE RESALE	372,624.78
5410	BKS RESALE	
		<hr/>
		372,624.78
		<hr/> <hr/>
		372,624.78

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

STUDENT CENTER 143
40-960010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5011	GENERAL LICENSING	
5090	REP & MAINT	
5120	WATER	
5122	ELECTRICITY	45,600.00
9000	EQUIPMENT	
		<hr/>
		<u>45,600.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY 144

11-510090

CODE	DESCRIPTION	AMOUNT
	DEBT SERVICE	
7106	CONTRACT LABOR	
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	
5122	UTILITIES-ELECTRICITY	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEV. EDUCATION 145
12100600

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	550.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	80.00
5020	ADM. MEMB,DUES	
5021	PRO. MEMB,DUES	80.00
5026	EXTEN. & P.R.	
5100	I/D BKST SUPP	20.00
5101	I/D PRT SUPP	20.00
5102	I/D PRT SERV.	
5103	POSTAGE	
5104	I/D TELEPHONE	
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	40.00
5111	INST. TRAVEL	250.00
5112	FAC. TRAVEL	400.00
5115	WAREHOUSE	
		<hr/>
		1,440.00
		<hr/> <hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DEV. MATH 146

12100607

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,372.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5006	INSTRUCTIONAL EQUIPMENT	
5008	REF. MATERIALS	
5021	PRO. MEMB,DUES	
5100	I/D BKST SUPP	
5101	I/D PRT SUPP	
5103	POSTAGE	
5109	I/D SOFTWARE	
5110	MEDIA SERV.	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL	
		<hr/>
		<u>3,372.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TEACHER PREPARATION
12100610

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	130.00
5004	SOFTWARE	
5006	INSTRUCTIONAL EQUIP	100.00
5007	SMALL TOOLS	
5008	REFERENCE MATERIALS	
5021	PRO MEMB,DUES	100.00
5026	EXTEN & P.R.	
5041	ADVERTISING	
5082	RENTAL - EQUIPMENT	
5090	REPR&MAINT-BLDG	200.00
5100	ID SUPPLIES	25.00
5101	PRT SHP-SUPP	25.00
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5109	I/D SOFTWARE	
5110	MEDIA SERV	
5111	INST TRAVEL	400.00
5112	FACULTY TRAVEL	
5371	EQUIPMENT	
		<hr/>
		<u>980.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TEACHER AID

12110105

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	230.00
5004	SOFTWARE	
5006	INSTRUCTIONAL EQUIP	
5007	SMALL TOOLS	
5008	REFERENCE MATERIALS	
5020	ADMIN MEMB, DUES	
5021	PRO MEMB, DUES	100.00
5026	EXTEN & P.R.	
5041	ADVERTISING	
5082	RENTAL - EQUIPMENT	
5090	REPR&MAINT-BLDG	150.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5107	CAFETERIA	
5109	I/D SOFTWARE	
5110	MEDIA SERV	
5111	INST TRAVEL	400.00
5112	FACULTY TRAVEL	
5371	EQUIPMENT	
		<hr/>
		<u>1,030.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HOMELAND SECURITY
12110411

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <1000	
5006	INSTRUCTIONAL EQUIP	
5007	SMALL TOOLS	
5008	REFERENCE MATERIALS	
5021	PRO MEMB,DUES	
5026	EXTEN & P.R.	
5090	REPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPPING	
5104	TELEPHONE	
5107	CAFETERIA	
5110	MEDIA SERV	
5111	INST TRAVEL	
5112	FACULTY TRAVEL	
5371	EQUIPMENT >1000	
		<hr/>
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRIMINAL JUSTICE -- ACADEMIC
12100406

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT	
5006	INSTRUCTIONAL EQUIPMENT	
5007	SMALL TOOLS	
5,009	SUBSCRIPTION	
5021	PRO MEMB, DUES	
5026	EXTEN & P.R.	
5090	REPR&MAINT-BLDG	
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	150.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE, SHIPPING	25.00
5104	TELEPHONE	50.00
5110	MEDIA SERV	
5111	INST TRAVEL	250.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >1000	
		<hr/>
		<u>1,325.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DANCE 149

12100704

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	430.00
5004	SOFTWARE	
5005	OFF EQUIP	
5006	INSTR EQUIP	
5007	SMALL TOOLS	
5008	REF. MATER	
5009	SUBSCRIPTIONS	
5021	DUES&MEM-PRO	40.00
5026	EXT & PUB SERV	
5082	RENTAL-EQUIP	
5090	RPR&MAINT-EQUIP	40.00
5091	RPR&MAINT-OFF	40.00
5092	RPR&MAINT-BUI	
5100	ID SUPPLIES	40.00
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	I/D POST&SHIP	
5104	I/D TELE&FAX	
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	
5112	FAC TRAVEL	<u>400.00</u>
		<u><u>990.00</u></u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

SCHOLARSHIPS 151
40-940010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	100,000.00
5005	OFFICE EQUIPMENT	
5008	REF. MATERIALS	
5021	PRO. MEMB,DUES	
5057	STAFF SCHOLARSHIPS	
5100	I/D BKST SUPP	
5101	I/D PRT SUPP	
5103	POSTAGE	
5109	I/D SOFTWARE	
5110	MEDIA SERV.	
5112	FAC. TRAVEL	
		<hr/>
		<u>100,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DIESEL TECHNOLOGY
12110407

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	4,050.00
5004	SOFTWARE	2,000.00
5005	OFFICE EQUIP	
5006	INSTR. EQUIP	
5007	SMALL TOOL	750.00
5008	REF. MATERIALS	300.00
5021	DUES	350.00
5026	EXTENSION AND PS	
5041	ADVERTISING	
5082	RENTAL EQUIP	
5090	REPAIR & MAINT. - EQUIP	250.00
5092	REPAIR & MAINT. - BLDG.	250.00
5100	ID BOOKSTORE	350.00
5101	ID PRINT	300.00
5102	ID PRINT	150.00
5103	ID POSTAGE	20.00
5104	ID TELE	50.00
5131	RECRUIT	
5111	INST TRAVEL	200.00
5112	FAC TRAVEL	1,000.00
5113	STUD TRAVEL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT >1000	
		<hr/>
		<u>10,020.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

WILDLIFE MANAGEMENT
12110005

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	
5005	OFFICE EQUIP	700.00
5006	INSTR. EQUIP	300.00
5007	SMALL TOOL	300.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	300.00
5021	DUES	650.00
5041	ADVERTISING	1,000.00
5082	RENTAL EQUIP	
5090	REPAIR & MAINT. - EQUIP	
5100	ID BOOKSTORE	200.00
5101	ID PRINT	500.00
5102	ID PRINT	500.00
5103	ID POSTAGE	200.00
5104	ID TELE	500.00
5111	INSTITUTIONAL TRAVEL	1,100.00
5112	FAC TRAVEL	2,800.00
5113	STUD TRAVEL	2,400.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT >1000	
		<hr/>
		<u>11,750.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CASTROVILLE CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101603 GOVT AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING	700.00			
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	1,800.00	750.00	400.00	400.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>2,500.00</u>	<u>750.00</u>	<u>400.00</u>	<u>400.00</u>
		2,500	750	400	400

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CASTROVILLE CENTER CONT'D

CODE	DESCRIPTION	101501 PSYCH. AMOUNT	11-510090 FACILITY AMOUNT
7000	SALARIES		
5001	SUPPLIES		
5003	ONLINE DATABASES		
5004	SOFTWARE		
5005	OFF. EQUIP		
5006	INSTR. EQUIP		
5009	SUBSCRIP		
5010	MAINT. MATER		
5019	SHIPPING		
5021	PROF. MEMB,DUES		
5045	PRINT-CUSTOM		
5080	FACILITIES RENTAL		
5090	RPR&MAINT-EQUIP		
5092	RPR&MAINT-BLDG		
5100	ID SUPPLIES		
5101	PRT SHP-SUPP		
5102	PRT SHP-SERV		
5103	POSTAGE,SHIPP		
5104	TELEPHONE		
5105	ID COPIER		
5106	DATA PROCESS		
5108	WORD PROCESS		
5111	INST. TRAVEL	400.00	2,000.00
5112	FAC. TRAVEL		
5115	WAREHOUSE		
5300	SERV. CONTR		
5371	EQUIPMENT >1000		
9000	CAPITAL EXPENDITURE >5000		
		<hr/> 400.00	<hr/> 2,000.00
		<hr/> 400	<hr/> 2,000

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PEARSALL CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING	800.00			
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	1,000.00	500.00	500.00	6,500.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>1,800.00</u>	<u>500.00</u>	<u>500.00</u>	<u>6,500.00</u>
		1,800	500	500	6,500

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	11-510090 FACILITY AMOUNT
7000	SALARIES	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5045	PRINT-CUSTOM	
5080	FACILITIES RENTAL	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	3,000.00
5105	ID COPIER	
5106	DATA PROCESS	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	

		<u>3,000.00</u>
		<u>3,000</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DOMINGUEZ UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101605 SOCIOLOGY AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	1,000.00	500.00	500.00	400.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>1,000.00</u>	<u>500.00</u>	<u>500.00</u>	<u>400.00</u>
		1,000	500	500	400

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

DOMINGUEZ UNIT CONT'D

CODE	DESCRIPTION	101603 GOVT. AMOUNT	101604 HISTORY AMOUNT
7000	SALARIES		
5001	SUPPLIES		
5003	ONLINE DATABASES		
5004	SOFTWARE		
5005	OFF. EQUIP		
5006	INSTR. EQUIP		
5009	SUBSCRIP		
5010	MAINT. MATER		
5019	SHIPPING		
5021	PROF. MEMB,DUES		
5026	EXTENSION AND PR		
5041	ADVERTISING		
5045	PRINT-CUSTOM		
5090	RPR&MAINT-EQUIP		
5092	RPR&MAINT-BLDG		
5100	ID SUPPLIES		
5101	PRT SHP-SUPP		
5102	PRT SHP-SERV		
5103	POSTAGE,SHIPP		
5104	TELEPHONE		
5105	ID COPIER		
5106	DATA PROCESS		
5108	WORD PROCESS		
5111	INST. TRAVEL	400.00	400.00
5112	FAC. TRAVEL		
5115	WAREHOUSE		
5300	SERV. CONTR		
5371	EQUIPMENT >1000		
9000	CAPITAL EXPENDITURE >5000		
		<u>400.00</u>	<u>400.00</u>
		400	400

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BRISCOE UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	2,000.00	400.00	500.00	2,000.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>2,000.00</u>	<u>400.00</u>	<u>500.00</u>	<u>2,000.00</u>
		2,000	400	500	2,000

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BRISCOE UNIT CONT'D

CODE	DESCRIPTION	100301 BUS ADM AMOUNT	100703 MUSIC AMOUNT	101203 SPEECH AMOUNT	101603 GOVT. AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL		500.00	500.00	400.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		0.00	500.00	500.00	400.00
		0	500	500	400

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

BRISCOE UNIT CONT'D

CODE	DESCRIPTION	101604 HISTORY AMOUNT	100606 DEV. ENG. AMOUNT	100801 SPANISH AMOUNT
7000	SALARIES			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFF. EQUIP			
5006	INSTR. EQUIP			
5009	SUBSCRIP			
5010	MAINT. MATER			
5019	SHIPPING			
5021	PROF. MEMB,DUES			
5026	EXTENSION AND PR			
5041	ADVERTISING			
5045	PRINT-CUSTOM			
5090	RPR&MAINT-EQUIP			
5092	RPR&MAINT-BLDG			
5100	ID SUPPLIES			
5101	PRT SHP-SUPP			
5102	PRT SHP-SERV			
5103	POSTAGE,SHIPP			
5104	TELEPHONE			
5105	ID COPIER			
5106	DATA PROCESS			
5108	WORD PROCESS			
5111	INST. TRAVEL	400.00	700.00	
5112	FAC. TRAVEL			
5115	WAREHOUSE			
5300	SERV. CONTR			
5371	EQUIPMENT >1000			
9000	CAPITAL EXPENDITURE >5000			
		<hr/>	<hr/>	<hr/>
		400.00	700.00	0.00
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		400	700	

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TORRES UNIT

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	100606 DEV. ENGL. AMOUNT	100703 MUSIC AMOUNT	101203 SPEECH AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	2,000.00	700.00	500.00	500.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>2,000.00</u>	<u>700.00</u>	<u>500.00</u>	<u>500.00</u>
		2,000	700	500	500

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TORRES UNIT CONT'D

CODE	DESCRIPTION	101301 MATH AMOUNT	101501 PSYCH. AMOUNT	101604 HISTORY AMOUNT	310011 OUTREACH AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	500.00	500.00	500.00	2,000.00
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>2,000.00</u>
		500	500	500	2,000

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HONDO CENTER

CODE	DESCRIPTION	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	310011 OUTREACH AMOUNT
7000	SALARIES			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFF. EQUIP			
5006	INSTR. EQUIP			
5009	SUBSCRIP			
5010	MAINT. MATER			
5019	SHIPPING			
5021	PROF. MEMB,DUES			
5026	EXTENSION AND PR			
5041	ADVERTISING			750.00
5045	PRINT-CUSTOM			
5090	RPR&MAINT-EQUIP			36,000.00
5092	RPR&MAINT-BLDG			
5100	ID SUPPLIES			
5101	PRT SHP-SUPP			
5102	PRT SHP-SERV			
5103	POSTAGE,SHIPP			
5104	TELEPHONE			
5105	ID COPIER			
5106	DATA PROCESS			
5108	WORD PROCESS			
5111	INST. TRAVEL	400.00	500.00	1,500.00
5112	FAC. TRAVEL			
5115	WAREHOUSE			
5300	SERV. CONTR			
5371	EQUIPMENT >1000			
9000	CAPITAL EXPENDITURE >5000			
		<u>400.00</u>	<u>500.00</u>	<u>38,250.00</u>
		400	500	38,250

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RN		110515
CODE	DESCRIPTION	RN AMOUNT
7000	SALARIES	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING	
5045	PRINT-CUSTOM	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5110	MEDIA	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	28,120.00
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>28,120.00</u>
		28,120

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RADIOLOGIC TECHNOLOGY

110506

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	3,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	500.00
5006	INSTR. EQUIP	1,500.00
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	1,400.00
5026	EXTENSION AND PR	
5031	Insurance - other	500.00
5041	ADVERTISING	
5045	PRINT-CUSTOM	
5090	RPR&MAINT-EQUIP	1,000.00
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5105	ID COPIER	100.00
5106	DATA PROCESS	
5107	CAFETERIA	400.00
5108	WORD PROCESS	
5111	INST. TRAVEL	1,000.00
5112	FAC. TRAVEL	800.00
5113	STUDENT TRAVEL	
5115	WAREHOUSE	50.00
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

10,800.00
10,800

COSMETOLOGY, HIGH SCHOOL

110401

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	2,300.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5020	Dues	200.00
5021	PROF. MEMB,DUES	100.00
5026	EXTENSION AND PR	
5041	ADVERTISING	
5045	PRINT-CUSTOM	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	400.00
5112	FAC. TRAVEL	300.00
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>3,650.00</u>
		<u>3,650</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COLLEGE SUCCESS SKILLS

100609

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	
5001	SUPPLIES	400.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	50.00
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	300.00
5026	EXTENSION AND PR	
5041	ADVERTISING	
5045	PRINT-CUSTOM	
5074	ASSESSMENT	2,000.00
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	400.00
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>3,500.00</u>
		3,500

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

RETAILING (WFT&D)

110955

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	10,000.00
5001	SUPPLIES	1,500.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING	500.00
5045	PRINT-CUSTOM	
5074	TESTING FEES	600.00
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>12,600.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

EMT

110960

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	15,000.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	100.00
5021	PROF. MEMB,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE -- OTHER	5,000.00
5041	ADVERTISING	1,000.00
5045	PRINT-CUSTOM	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5300	SERV. CONTR	5,000.00
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>31,600.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

FACILITIES RENTAL

11-510090

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
5082	Rental Equipment	1,500.00	\$700,000.00	\$560,000.00
		<hr/>	<hr/>	<hr/>
		1,500.00	700,000.00	560,000.00
		<hr/>	<hr/>	<hr/>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

INSTITUTIONAL EFFECTIVENESS

12,510,015

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	450.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5045	PRINT-CUSTOM	0.00
5080	FACILITIES RENTAL	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	180.00
5101	PRT SHP-SUPP	225.00
5102	PRT SHP-SERV	135.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	360.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<hr/>
		1,350.00

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CONSTRUCTION (WFT&D)

110495

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	0.00
5001	SUPPLIES	0.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	0.00
5031	INSURANCE	0.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5074	TESTING FEES	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

COMMUNITY ED., NON-CREDIT

250010

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	38,000.00
5001	SUPPLIES	30,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE	8,000.00
5041	ADVERTISING	1,000.00
5045	PRINT-CUSTOM	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>77,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

VA OFFICE

400021

CODE	DESCRIPTION	AMOUNT
7107	AL AID	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE	
5041	ADVERTISING	
5045	PRINT-CUSTOM	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	
5103	POSTAGE,SHIPP	
5104	TELEPHONE	
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	
5112	FAC. TRAVEL	
5115	WAREHOUSE	
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>0.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

LINEMAN TRAINING (WFT)

110594

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	62,000.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFF. EQUIP	1,000.00
5006	INSTR. EQUIP	
5008	REFERENCE MATERIALS	
5009	SUBSCRIP	
5010	MAINT. MATER	
5019	SHIPPING	
5021	PROF. MEMB,DUES	
5025	Official Functions	200.00
5026	EXTENSION AND PR	
5031	INSURANCE	2,500.00
5041	ADVERTISING	1,200.00
5065	DRUG TESTING	6,000.00
5074	TESTING FEES	2,800.00
5082	RENTAL EQUIPMENT	6,000.00
5090	Repair Equipment	
5092	RPR&MAINT-BLDG	
5100	ID SUPPLIES	
5101	PRT SHP-SUPP	
5102	PRT SHP-SERV	2,000.00
5103	POSTAGE,SHIPP	
5104	TELEPHONE	500.00
5105	ID COPIER	
5106	DATA PROCESS	
5107	CAFETERIA	
5108	WORD PROCESS	
5111	INST. TRAVEL	1,500.00
5112	FAC. TRAVEL	
5130	VEHICLE FUEL OIL	4,000.00
5300	SERV. CONTR	
5371	EQUIPMENT >1000	
9000	CAPITAL EXPENDITURE >5000	
		<u>94,700.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

ESL Credit

12100611

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5006	INSTR. EQUIP	
5008	REF. MATER	
5009	SUBSCRIPTIONS	
5021	DUES & MEM PROF	
5092	RPR&MAINT-FLE	
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE	
5104	TELEPHONE	
5106	DATA PROCESS	
5109	ID SOFTWARE	
5110	MEDIA SERV	
5112	FACULTY TRAVEL	1,400.00
5113	STUDENT INST TRAVEL	
		<hr/>
		<u>2,000.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CARRIZO

CODE	DESCRIPTION	101501 Psychology AMOUNT
5011	INST TRAVEL	400.00
		<u>400.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CARRIZO

CODE	DESCRIPTION	101605 Sociology AMOUNT
5011	INST TRAVEL	400.00
		<u>400.00</u>

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101605 Sociology AMOUNT	12101604 History AMOUNT	12101603 Government AMOUNT	12100703 Music AMOUNT
5001	SUPPLIES				
5005	OFFICE EQUIP <250				
5006	INSTRUCTIONAL EQUIP <250				
5008	REFERENCE MAT				
5090	REPAIR & MAINT. EQUIP				
5092	REPAIR & MAINT. BLDG				
5100	ID BOOKSTORE				
5101	ID PRINT SUPP				
5102	ID PRINT SERV				
5103	I/D POSTAGE				
5104	I/D TELEPHONE				
5105	I/D COPIERS				
5111	INST TRAVEL	500.00	500.00	500.00	500.00
5112	FACULTY TRAVEL				
		<hr/>			
		500.00	500.00	500.00	500.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

CRYSTAL CITY CENTER

		12100606			
		Dev English			
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
5001	SUPPLIES				
5005	OFFICE EQUIP <250				
5006	INSTRUCTIONAL EQUIP <250				
5008	REFERENCE MAT				
5090	REPAIR & MAINT. EQUIP				
5092	REPAIR & MAINT. BLDG				
5100	ID BOOKSTORE				
5101	ID PRINT SUPP				
5102	ID PRINT SERV				
5103	I/D POSTAGE				
5104	I/D TELEPHONE				
5105	I/D COPIERS				
5111	INST TRAVEL	500.00			
5112	FACULTY TRAVEL				
		<hr/>			
		500.00	0.00	0.00	0.00
		<hr/> <hr/>			

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

HONDO CENTER	Psychology 12101501	History 12101604	Government 12101603
--------------	------------------------	---------------------	------------------------

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
7000	SALARIES			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFF. EQUIP			
5006	INSTR. EQUIP			
5009	SUBSCRIP			
5010	MAINT. MATER			
5019	SHIPPING			
5021	PROF. MEMB,DUES			
5026	EXTENSION AND PR			
5041	ADVERTISING			
5045	PRINT-CUSTOM			
5090	RPR&MAINT-EQUIP			
5092	RPR&MAINT-BLDG			
5100	ID SUPPLIES			
5101	PRT SHP-SUPP			
5102	PRT SHP-SERV			
5103	POSTAGE,SHIPP			
5104	TELEPHONE			
5105	ID COPIER			
5106	DATA PROCESS			
5108	WORD PROCESS			
5111	INST. TRAVEL	400.00	400.00	400.00
5112	FAC. TRAVEL			
5115	WAREHOUSE			
5300	SERV. CONTR			
5371	EQUIPMENT >1000			
9000	CAPITAL EXPENDITURE >5000			
		<hr/>	<hr/>	<hr/>
		400.00	400.00	400.00
		<hr/>	<hr/>	<hr/>
		400	400	400

SWTJC
DEPARTMENTAL BUDGET
FY 2011-2012

TORRES UNIT		English	Government		
		12101201	12101603		
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7000	SALARIES				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFF. EQUIP				
5006	INSTR. EQUIP				
5009	SUBSCRIP				
5010	MAINT. MATER				
5019	SHIPPING				
5021	PROF. MEMB,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING				
5045	PRINT-CUSTOM				
5090	RPR&MAINT-EQUIP				
5092	RPR&MAINT-BLDG				
5100	ID SUPPLIES				
5101	PRT SHP-SUPP				
5102	PRT SHP-SERV				
5103	POSTAGE,SHIPP				
5104	TELEPHONE				
5105	ID COPIER				
5106	DATA PROCESS				
5108	WORD PROCESS				
5111	INST. TRAVEL	500.00	500.00		
5112	FAC. TRAVEL				
5115	WAREHOUSE				
5300	SERV. CONTR				
5371	EQUIPMENT >1000				
9000	CAPITAL EXPENDITURE >5000				
		500.00	500.00	0.00	0.00
		500	500	0	0