

## SWTJC OPERATING BUDGET FY 2024 SUMMARY

		2023-2024		2022-2023		Change
<b>Revenue</b>						
Tuition and fees	33.40%	\$ 23,288,209.00	\$	20,393,424.00		2,894,785.00
Maintenance ad-valorem taxes	9.73%	6,788,381.00		6,174,000.00		614,381.00
State allocations	27.56%	19,216,727.00		11,355,729.00		7,860,998.00
Restricted funds/grants	4.77%	3,323,241.00		3,811,841.00		(488,600.00)
Student aid	19.85%	13,842,824.00		13,852,754.00		(9,930.00)
Miscellaneous	2.70%	1,885,058.00		2,467,507.00		(582,449.00)
Auxiliary	1.99%	1,389,360.00		1,454,902.00		(65,542.00)
		<u>\$ 69,733,800.00</u>	<u>\$</u>	<u>59,510,157.00</u>		<u>10,223,643.00</u>
<b>Expenditures</b>						
Instruction	20.71%	\$ 13,954,244.73	\$	12,125,646.61		1,828,598.12
Academic support	4.10%	2,763,745.60		2,711,140.96		52,604.64
Student services	3.64%	2,453,829.05		1,932,870.65		520,958.40
Institutional support	19.11%	12,875,377.28		11,948,808.83		926,568.45
Operation and maintenance of plant	7.21%	4,857,838.44		4,476,075.64		381,762.80
Other locally funded	9.50%	6,398,573.84		675,381.89		5,723,191.95
Restricted funds/grants	4.93%	3,323,241.00		3,811,841.00		(488,600.00)
Student aid	28.50%	19,203,464.00		18,015,754.00		1,187,710.00
Auxiliary enterprises	2.30%	1,553,038.80		1,464,360.16		88,678.64
		<u>\$ 67,383,352.74</u>	<u>\$</u>	<u>57,161,879.74</u>		<u>10,221,473.00</u>
Surplus (Deficit)		\$ 2,350,447.26	\$	2,348,277.26	\$	2,170.00
Bond Payments		<u>\$ (2,350,447.26)</u>	<u>\$</u>	<u>(2,348,277.26)</u>		<u>(2,170.00)</u>
		\$ -	\$	-	\$	-
Revenue without Grants & Financial Aid		\$52,567,735		\$41,845,562		10,722,173.00
Expenses without Grants & Financial Aid		\$50,167,288		\$39,447,285		10,720,003.00
Surplus		\$2,400,447		\$2,398,277		\$2,170

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>							
<b>INSTRUCTION</b>							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,471,058.05	3,471,058.05	3,543,541.13	3,543,541.13	(72,483.08)
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,288,000.00	1,288,000.00	1,173,000.00	1,173,000.00	115,000.00
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		29,435.00		21,849.00		
12-101302-7000-01	SALARIES		-	29,435.00	34,997.93	56,846.93	(27,411.93)
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-		-		-
12-100600-7000-01	SALARIES		-	-	-	-	-
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		2,400.00	2,400.00	2,400.00	2,400.00	-
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		23,822.00		15,850.00		
12-100602-7000-01	SALARIES		69,652.45	93,474.45	66,995.23	82,845.23	10,629.22
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		1,875.00	1,875.00	2,000.00	2,000.00	(125.00)
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00	3,700.00	3,700.00	(2,400.00)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES			-		-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		900.00	900.00	900.00	900.00	-
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		1,200.00	1,200.00	1,400.00	1,400.00	(200.00)
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-100406-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
ACADEMIC DIVISION CHAIR							
12-100700-5000-01	OPERATING EXPENDITURES		-	-	1,000.00	-	-
12-100700-7000-01	SALARIES		-	-	64,827.00	65,827.00	(65,827.00)
ART							
12-100701-5000-01	OPERATING EXPENDITURES		5,300.00	5,300.00	5,300.00	5,300.00	-
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	3,700.00	3,700.00	(3,700.00)
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		7,100.00	7,100.00	7,875.00	7,875.00	(775.00)
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
NUTRITION/HECO							
12-101101-5000-01	OPERATING EXPENDITURES		1,850.00	1,850.00	1,850.00	1,850.00	-
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		5,550.00	5,550.00	5,450.00	5,450.00	100.00
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		2,450.00	2,450.00	2,500.00	2,500.00	(50.00)
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		1,650.00	1,650.00	1,600.00	1,600.00	50.00
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		15,150.00	-	7,500.00	-	-
12-100603-7000-01	SALARIES		40,549.95	55,699.95	33,949.75	41,449.75	14,250.20
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LIBERAL ARTS DIVISION CHAIR							
12-100200-5000-01	OPERATING EXPENDITURES		11,000.00	-	-	-	-
12-100200-7000-01	SALARIES		183,960.00	194,960.00	67,605.00	67,605.00	127,355.00
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		41,800.00	41,800.00	46,800.00	46,800.00	(5,000.00)
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		7,750.00	7,750.00	9,870.00	9,870.00	(2,120.00)
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		15,575.00	15,575.00	20,575.00	20,575.00	(5,000.00)

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000.00	2,000.00	-
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		4,300.00	4,300.00	4,200.00	4,200.00	100.00
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		10,095.00	10,095.00	9,995.00	9,995.00	100.00
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		2,475.00	2,475.00	4,635.00	4,635.00	(2,160.00)
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		4,100.00	4,100.00	4,000.00	4,000.00	100.00
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		4,200.00	4,200.00	4,100.00	4,100.00	100.00
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		4,041,924.67	4,041,924.67	3,499,301.31	3,499,301.31	542,623.36
PART TIME SALARIES							
12-390024-7000-01	SALARIES		425,000.00	425,000.00	375,700.00	375,700.00	49,300.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
APPLIED SCIENCES DIVISION CHAIR							
12-110400-5000-01	OPERATING EXPENDITURES		10,000.00		2,950.00		
12-110400-7000-01	SALARIES		160,348.00	170,348.00	64,347.00	67,297.00	103,051.00
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		38,650.00	38,650.00	29,850.00	29,850.00	8,800.00
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		17,000.00	17,000.00	12,500.00	12,500.00	4,500.00
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		39,500.00	39,500.00	43,550.00	43,550.00	(4,050.00)
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		10,400.00	10,400.00	4,100.00	4,100.00	6,300.00
TECH DUAL CREDIT DIVISION CHAIR							
12-110300-5000-01	OPERATING EXPENDITURES		-		2,950.00		-
12-110300-7000-01	SALARIES		-	-	65,497.00	68,447.00	(68,447.00)
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		2,500.00		1,450.00		
12-110302-7000-01	SALARIES		-	2,500.00	-	1,450.00	1,050.00
CYBER SECURITY							
12-110304-5000-01	OPERATING EXPENDITURES		3,250.00	3,250.00	-	-	3,250.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024		FY 2023		INC./(DEC.)
TEACHER PREPARATION (AA)						
12-100610-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
TEACHER AID (AAS)						
12-110105-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
AGRIBUSINESS						
12-110001-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
WILDLIFE MANAGEMENT						
12-110005-5000-01	OPERATING EXPENDITURES	25,000.00		43,750.00		-
12-110005-7000-01	SALARIES	26,600.00	51,600.00	25,482.80	69,232.80	(17,632.80)
WELDING						
12-110409-5000-01	OPERATING EXPENDITURES	76,000.00	76,000.00	101,000.00	101,000.00	(25,000.00)
HOMELAND SECURITY						
12-110411-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
CRIMINAL JUSTICE						
12-110403-5000-01	OPERATING EXPENDITURES	4,450.00	4,450.00	4,470.00	4,470.00	(20.00)
VOCATIONAL NURSING - UVALDE						
12-110501-5000-01	OPERATING EXPENDITURES	39,960.00		41,532.80		
12-110501-7000-01	SALARIES	64,651.93	104,611.93	32,552.00	74,084.80	30,527.13
ALLIED HEALTH TESTING						
12-110509-5000-01	OPERATING EXPENDITURES	761,500.00	761,500.00	350,000.00	350,000.00	411,500.00
A.D.N.						
12-110510-5000-01	OPERATING EXPENDITURES	202,429.00		141,980.00		
12-110510-7000-01	SALARIES	113,367.95	315,796.95	125,536.60	267,516.60	48,280.35
SIMULATION LAB						
12-110512-5000-01	OPERATING EXPENDITURES	57,909.00	57,909.00	30,000.00	30,000.00	27,909.00
SURGICAL TECH						
12-110511-5000-01	OPERATING EXPENDITURES	30,000.00				
12-110511-7000-01	SALARIES	40,366.68	70,366.68	-	-	70,366.68
PRIMARY CARE TECHNICIAN						
12-110504-5000-01	OPERATING EXPENDITURES	290,415.00		127,500.00		
12-110504-7000-01	SALARIES	15,131.95	305,546.95	58,484.00	185,984.00	119,562.95
RADIOLOGIC TECHNOLOGY						
12-110506-5000-01	OPERATING EXPENDITURES	14,520.00		15,220.00		
12-110506-7000-01	SALARIES	-	14,520.00	-	15,220.00	(700.00)
EMS						
12-110508-5000-01	OPERATING EXPENDITURES	58,300.00		40,300.00		-
12-110508-7000-01	SALARIES	15,131.95	73,431.95	-	40,300.00	33,131.95
AVIATION						
12-110601-5000-01	OPERATING EXPENDITURES	51,350.00	51,350.00	51,350.00	51,350.00	-
MID-MANAGEMENT						
12-110201-5000-01	OPERATING EXPENDITURES	1,000.00	1,000.00	1,250.00	1,250.00	(250.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY						
12-110303-5000-01	OPERATING EXPENDITURES	17,900.00	17,900.00	16,200.00	16,200.00	1,700.00
COSMETOLOGY						
12-110401-5000-01	OPERATING EXPENDITURES	86,000.00		81,025.00		
12-110401-5000-01	OPERATING EXPENDITURES	-	86,000.00	-	81,025.00	4,975.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		223,650.00		193,600.00		
12-110497-7000-01	SALARIES		320,489.00	544,139.00	233,955.00	427,555.00	116,584.00
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		82,700.00		82,700.00		
12-110592-7000-01	SALARIES		68,492.00	151,192.00	57,925.00	140,625.00	10,567.00
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		35,800.00		32,600.00		
12-110599-7000-01	SALARIES		-	35,800.00	-	32,600.00	3,200.00
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		16,500.00	16,500.00	41,500.00	41,500.00	(25,000.00)
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		-		-		
12-110392-7000-01	SALARIES		-	-	-	-	-
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		77,000.00		46,000.00		
12-110594-7000-01	SALARIES		74,194.46	151,194.46	67,933.00	113,933.00	37,261.46
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		89,200.00		95,300.00		
12-110494-7000-01	SALARIES		106,658.89	195,858.89	99,069.60	194,369.60	1,489.29
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		-		-		
12-110496-7000-01	SALARIES		-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024			FY 2023			INC./(DEC.)
<b>ACADEMIC SUPPORT</b>									
VP OF ACADEMIC AFFAIRS									
12-310010-5000-01	OPERATING EXPENDITURES		900.00			900.00			
12-310010-7000-01	SALARIES		181,100.00	182,000.00		168,568.40	169,468.40		12,531.60
DUAL CREDIT PARTNERSHIPS									
12-310011-5000-01	OPERATING EXPENDITURES		16,400.00			15,400.00			
12-310011-7000-01	SALARIES		192,366.00	208,766.00		206,158.59	221,558.59		(12,792.59)
OUTREACH-STEM									
12-310012-5000-01	OPERATING EXPENDITURES		7,000.00			-			
12-310012-7000-01	SALARIES		-	7,000.00		-	-		7,000.00
OFFICE OF ADJUNCT FACULTY									
12-310016-5000-01	OPERATING EXPENDITURES		-			-			
12-310016-7000-01	SALARIES		-	-		-	-		-
DEAN OF LIB ARTS/APP SCIENCES									
12-310015-5000-01	OPERATING EXPENDITURES		5,200.00			5,040.00			
12-310015-7000-01	SALARIES		133,360.00	138,560.00		107,619.20	112,659.20		25,900.80
ACHIEVING THE DREAM INITIATIVE									
12-310017-5000-01	OPERATING EXPENDITURES		-			12,500.00			
12-310017-7000-01	SALARIES		-	-		-	12,500.00		(12,500.00)
QUALITY ENHANCEMENT PLAN									
12-310018-5000-01	OPERATING EXPENDITURES		10,000.00			6,000.00			
12-310018-7000-01	SALARIES		13,717.60	23,717.60		13,717.60	19,717.60		4,000.00
TECHNICAL PROGRAMS ADMINISTRATION									
12-310020-5000-01	OPERATING EXPENDITURES		-			-			
12-310020-7000-01	SALARIES		-	-		-	-		-
ASSOC. DEAN OF COLLEGE OF APPLIED SCIENCES									
12-310021-5000-01	OPERATING EXPENDITURES		-			9,000.00			
12-310021-7000-01	SALARIES		-	-		134,915.04	143,915.04		(143,915.04)
DIRECTOR OF WORKFORCE EDUCATION									
12-310022-5000-01	OPERATING EXPENDITURES		30,100.00			30,100.00			
12-310022-7000-01	SALARIES		308,626.00	338,726.00		201,579.07	231,679.07		107,046.93
PROFESSIONAL DEVELOPMENT									
12-310035-5000-01	OPERATING EXPENDITURES		25,000.00			37,750.00			
12-310035-7000-01	SALARIES		68,973.00	93,973.00		67,436.81	105,186.81		(11,213.81)
LIBRARY									
12-300010-5000-01	OPERATING EXPENDITURES		150,182.00			98,280.00			
12-300010-7000-01	SALARIES		152,542.00	302,724.00		145,254.44	243,534.44		59,189.56
INSTRUCTIONAL MEDIA									
12-300020-5000-01	OPERATING EXPENDITURES		-			-			
12-300020-7000-01	SALARIES		-	-		-	-		-
INFORMATIONAL TECHNOLOGY									
12-109000-5000-01	OPERATING EXPENDITURES		87,500.00			79,860.00			
12-109000-7000-01	SALARIES		249,440.00	336,940.00		236,958.68	316,818.68		20,121.32

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>STUDENT SERVICES</b>							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		21,300.00		20,300.00		
12-400010-7000-01	SALARIES		260,401.80	281,701.80	282,400.46	302,700.46	(20,998.66)
VP OF ENROLLMENT MANAGEMENT							
12-400025-5000-01	OPERATING EXPENDITURES		5,100.00		4,700.00		
12-400025-7000-01	SALARIES		142,310.70	147,410.70	143,165.36	147,865.36	(454.66)
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		16,500.00		2,000.00		
12-400050-7000-01	SALARIES		132,941.05	149,441.05	80,088.07	82,088.07	67,352.98
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		16,700.00	16,700.00	17,800.00	17,800.00	(1,100.00)
SUCCESS COACH							
12-400015-5000-01	OPERATING EXPENDITURES		28,300.00		22,650.00		
12-400015-7000-01	SALARIES		154,441.00	182,741.00	74,128.75	96,778.75	85,962.25
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES		-		-		
12-310030-7000-01	SALARIES		-	-	-	-	-
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		59,475.00		62,505.00		
12-400020-7000-01	SALARIES		313,852.00	373,327.00	301,436.78	363,941.78	9,385.22
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	7,000.00	7,000.00	-
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES		-		-		
12-400035-7000-01	SALARIES		-	-	-	-	-
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES		73,139.50		19,800.00		
12-400040-7000-01	SALARIES		147,677.00	220,816.50	76,027.60	95,827.60	124,988.90
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES		10,900.00		6,750.00		
12-400045-7000-01	SALARIES		49,754.00	60,654.00	47,276.18	54,026.18	6,627.82
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES		37,787.50		27,000.00		
12-400030-7000-01	SALARIES		55,000.00	92,787.50	-	27,000.00	65,787.50



**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024	FY 2023	INC./(DEC.)
STUDENT CLUBS				
STUDENT SENATE-UVALDE				
61-820001-5000-01	OPERATING EXPENDITURES	-	-	
H A S H E				
61-820003-5000-01	OPERATING EXPENDITURES	-	-	
B A CLUB				
61-820004-5000-01	OPERATING EXPENDITURES	-	-	
UVALDE STEM				
61-820013-5000-01	OPERATING EXPENDITURES	-	-	
CREATIVE ARTS				
61-820006-5000-01	OPERATING EXPENDITURES	-	-	
BALLET FOLKLORICO				
61-820042-5000-01	OPERATING EXPENDITURES	-	-	
D P O				
61-820008-5000-01	OPERATING EXPENDITURES	-	-	
P T K - UVALDE				
61-820011-5000-01	OPERATING EXPENDITURES	15,000.00	13,500.00	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	-	-	
VARIOUS				
61-820014-5000-01	OPERATING EXPENDITURES	25,000.00	-	
VARIOUS DR				
61-820015-5000-02	OPERATING EXPENDITURES	15,000.00	-	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	88,500.00	65,000.00	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	-	-	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	-	-	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	-	-	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	-	-	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	-	-	

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024	FY 2023	INC./(DEC.)
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	-	-	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	-	-	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	-	-	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT ACTIVITY CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	-	-	
C3-CELEBRATE,COLLAB,CONSERVE				
61-820039-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	-	-	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	-	-	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	-	
ROTORACT CLUB				
61-820053-5000-01	OPERATING EXPENDITURES	-	-	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	-	-	
DANCE TEAM				
61-820051-5000-01	OPERATING EXPENDITURES	-	-	
WELDING				
61-820009-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT AMB				
61-820057-5000-01	OPERATING EXPENDITURES	-	-	
CROSS COUNTRY CLUB				
61-820081-5000-01	OPERATING EXPENDITURES	-	-	
VICA COSMETOLOGY				
61-820059-5000-01	OPERATING EXPENDITURES	-	-	
GAMINING CLUB				
61-820064-5000-01	OPERATING EXPENDITURES	-	-	
VOLLEYBALL				
61-820071-5000-01	OPERATING EXPENDITURES	-	-	
SSS CLUB				
61-820087-5000-01	OPERATING EXPENDITURES	-	-	
RADIOLOGY				
61-820078-5000-01	OPERATING EXPENDITURES	-	-	
AC REFRIGERATION -- UVALDE				
61-820061-5000-01	OPERATING EXPENDITURES	-	-	
		143,500.00	78,500.00	65,000.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>INSTITUTIONAL SUPPORT</b>							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES	75,000.00	75,000.00	15,000.00	15,000.00	60,000.00	
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES	15,000.00		12,000.00			
12-500020-7000-01	SALARIES	322,248.00	337,248.00	297,400.45	309,400.45	27,847.55	
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES	-		-			
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES	15,000.00		15,000.00			
12-510040-7000-01	SALARIES	-	15,000.00	-	15,000.00	-	
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES	4,000.00		4,150.00			
12-500022-7000-01	SALARIES	105,000.00	109,000.00	63,653.45	67,803.45	41,196.55	
CHIEF OF STAFF							
12-500024-5000-01	OPERATING EXPENDITURES	6,025.00		6,725.00			
12-500024-7000-01	SALARIES	183,501.00	189,526.00	155,688.89	162,413.89	27,112.11	
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES	5,000.00		5,000.00			
12-500025-7000-01	SALARIES	150,818.00	155,818.00	149,725.46	154,725.46	1,092.54	
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES	164,930.00		146,000.00			
12-500050-7000-01	SALARIES	313,306.90	478,236.90	359,736.87	505,736.87	(27,499.97)	
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES	9,000.00		8,000.00			
12-500051-7000-01	SALARIES	70,720.00	79,720.00	63,336.00	71,336.00	8,384.00	
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES	38,650.00		35,000.00			
12-500052-7000-01	SALARIES	176,808.70	215,458.70	155,703.57	190,703.57	24,755.13	
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES	5,000.00		5,000.00			
12-510011-7000-01	SALARIES	22,500.00	27,500.00	22,194.21	27,194.21	305.79	
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES	12,750.00		4,750.00			
12-500084-7000-01	SALARIES	56,100.00	68,850.00	54,100.80	58,850.80	9,999.20	
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES	-		-			
12-500079-7000-01	SALARIES	-	-	-	-	-	
ADA							
12-510013-5000-01	OPERATING EXPENDITURES	30,410.00		31,058.00			
12-510013-7000-01	SALARIES	24,877.00	55,287.00	23,638.09	54,696.09	590.91	
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES	60,000.00		50,000.00			
12-510020-7000-01	SALARIES	124,611.00	184,611.00	86,214.19	136,214.19	48,396.81	
INNOVATION GRANT							
12-510017-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024	FY 2023		INC./(DEC.)
INSTITUTIONAL PROJECTS					
12-510018-5000-01	OPERATING EXPENDITURES	100,000.00		100,000.00	
12-510018-7000-01	SALARIES	-	100,000.00	-	100,000.00
AVP OF INSTITUTIONAL EFFECTIVENESS					
12-510014-5000-01	OPERATING EXPENDITURES	-		-	
12-510014-7000-01	SALARIES	-	-	-	-
INSTITUTIONAL EFFECTIVENESS					
12-510015-5000-01	OPERATING EXPENDITURES	-		-	
12-510015-7000-01	SALARIES	-	-	-	-
TESTING COORDINATOR					
12-510012-5000-01	OPERATING EXPENDITURES	42,490.00		42,840.00	
12-510012-7000-01	SALARIES	96,581.00	139,071.00	95,571.22	138,411.22
659.78					
INSTITUTIONAL RESEARCH					
12-510010-5000-01	OPERATING EXPENDITURES	38,420.00		40,436.00	
12-510010-7000-01	SALARIES	219,443.00	257,863.00	160,803.47	201,239.47
56,623.53					
CAMPUS POLICE					
12-520010-5000-01	OPERATING EXPENDITURES	136,350.00		133,100.00	
12-520010-7000-01	SALARIES	348,166.40	484,516.40	171,512.04	304,612.04
179,904.36					
OFFICE OF GRANTS MANAGEMENT					
12-510023-5000-01	OPERATING EXPENDITURES	9,458.00	9,458.00	4,595.00	4,595.00
4,863.00					
DUES					
12-510025-5000-01	OPERATING EXPENDITURES	4,158.00		4,158.00	
12-510025-5000-01	OPERATING EXPENDITURES	41,886.00	46,044.00	25,500.00	29,658.00
16,386.00					
AUDIT					
12-510030-5000-01	OPERATING EXPENDITURES	28,150.00	28,150.00	22,150.00	22,150.00
6,000.00					
CATALOG					
12-510035-5000-01	OPERATING EXPENDITURES	-	-	-	-
-					
COMMENCEMENT					
12-510045-5000-01	OPERATING EXPENDITURES	80,000.00	80,000.00	20,000.00	20,000.00
60,000.00					
SAFETY PROGRAM					
12-510050-5000-01	OPERATING EXPENDITURES	209,695.00		194,595.00	
12-510050-7000-01	SALARIES	45,000.00	254,695.00	36,411.85	231,006.85
23,688.15					
RECYCLING					
12-510052-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00
-					
LEGAL FEES					
12-510055-5073-01	OPERATING EXPENDITURES	35,000.00	35,000.00	35,000.00	35,000.00
-					
CENTRAL MAIL					
12-510060-7000-01	SALARIES	-		-	
12-510060-5000-01	OPERATING EXPENDITURES	40,000.00	40,000.00	40,000.00	40,000.00
-					
PRINT CENTER					
12-510075-5000-01	OPERATING EXPENDITURES	222,000.00		216,000.00	
12-510075-7000-01	SALARIES	35,360.00	257,360.00	29,099.20	245,099.20
12,260.80					
OFFICIAL FUNCTIONS					
12-510065-5000-01	OPERATING EXPENDITURES	21,500.00	21,500.00	21,500.00	21,500.00
-					
MANAGEMENT INFORMATION SYSTEMS					
12-500080-5000-01	OPERATING EXPENDITURES	214,590.00		214,590.00	
12-500080-7000-01	SALARIES	525,153.00	739,743.00	502,792.45	717,382.45
22,360.55					
TECHNOLOGY IMPROVEMENTS					
12-500085-5000-01	OPERATING EXPENDITURES	150,000.00	150,000.00	150,000.00	150,000.00
-					
INSTRUCTIONAL IT SUPPORT					
12-500083-5000-01	OPERATING EXPENDITURES	-		-	
12-500083-7000-01	SALARIES	-	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
RECURRING SOFTWARE LICENSES							
12-500086-5000-01	OPERATING EXPENDITURES		1,554,197.28	1,554,197.28	1,421,219.53	1,421,219.53	132,977.75
ERP							
12-500082-5000-01	OPERATING EXPENDITURES		50,650.00		20,450.00		
12-500082-7000-01	SALARIES		243,753.00	294,403.00	236,187.94	256,637.94	37,765.06
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		200,000.00		237,000.00		
12-510080-7000-01	SALARIES		-	200,000.00	-	237,000.00	(37,000.00)
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,582,437.00		1,582,437.00		
11-530005-5060-01	OPERATING EXPENDITURES		267,614.00		274,851.00		
40-530005-5060-01	OPERATING EXPENDITURES		122,355.00		121,786.00		
12-530005-5060-01	OPERATING EXPENDITURES		1,995,166.00	3,967,572.00	1,956,951.00	3,936,025.00	31,547.00
RETIREMENT MATCHING							
12-530015-5060-01	OPERATING EXP TRS		570,840.00		522,903.00		
12-530010-5000-01	OPERATING EXP ORP		88,219.00		95,023.00		
76-720090-5061-01	OPERATING EXPENDITURES		606,934.00	1,265,993.00	562,383.00	1,180,309.00	85,684.00
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		288,794.00	288,794.00	273,249.00	273,249.00	15,545.00
11-530006-5060-01	OPERATING EXPENDITURES		147,453.00	147,453.00	136,827.00	136,827.00	10,626.00
40-530006-5060-01	OPERATING EXPENDITURES		18,165.00	18,165.00	15,741.00	15,741.00	2,424.00
UNEMPLOYMENT							
12-530007-5060-01	OPERATING EXPENDITURES		10,000.00	10,000.00	10,000.00	10,000.00	-
WORKERS COMP							
12-530008-5060-01	OPERATING EXPENDITURES		25,000.00	25,000.00	25,000.00	25,000.00	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
GENERAL SERVICES							
11-600010-5000-01	OPERATING EXPENDITURES		900,000.00		217,816.20		
11-600010-7000-01	SALARIES		139,894.00	1,039,894.00	136,030.35	353,846.55	686,047.45
WAREHOUSE							
11-510084-5000-01	OPERATING EXPENDITURES		3,800.00	3,800.00	3,800.00	3,800.00	-
BUILDING MAINTENANCE							
11-610020-5000-01	OPERATING EXPENDITURES		429,350.00		369,650.00		
11-610020-7000-01	SALARIES		533,952.80	963,302.80	544,999.45	914,649.45	48,653.35
DEFERRED MAINTENANCE							
11-610025-5000-01	OPERATING EXPENDITURES		-	-	500,000.00	500,000.00	(500,000.00)
CUSTODIAL SERVICES							
11-620030-5000-01	OPERATING EXPENDITURES		154,900.00		137,000.00		
11-620030-7000-01	SALARIES		258,704.00	413,604.00	294,979.20	431,979.20	(18,375.20)
GROUNDS MAINTENANCE							
11-630040-5000-01	OPERATING EXPENDITURES		219,500.00		136,400.00		
11-630040-7000-01	SALARIES		274,291.20	493,791.20	258,753.60	395,153.60	98,637.60
UTILITIES							
11-640050-5000-01	OPERATING EXPENDITURES		373,000.00	373,000.00	377,500.00	377,500.00	(4,500.00)
FACILITIES RENTAL							
11-510090-5000-01	OPERATING EXPENDITURES		94,428.84	94,428.84	92,328.84	92,328.84	2,100.00
OTHER LOCALLY FUNDED EXPENDITURES							
TRANSPORTATION							
11-510085-5000-01	OPERATING EXPENDITURES		112,260.00		100,460.00		
11-510085-7000-01	SALARIES		81,840.80	194,100.80	77,542.65	178,002.65	16,098.15
TAX APPRAISAL DISTRICTS							
11-510070-5000-01	OPERATING EXPENDITURES		255,595.00	255,595.00	242,424.70	242,424.70	13,170.30
BAD DEBT EXPENSE							
11-510032-5000-01	OPERATING EXPENDITURES		125,000.00	125,000.00	125,000.00	125,000.00	-
INCOME RECOVERY PROJECTS							
11-510091-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEBT SERVICE							
52-660315-5052-01	OPERATING EXP Sul Ross		364,920.00	364,920.00	365,000.00	365,000.00	(80.00)
52-660310-5052-01	OPERATING EXP One Stop		211,100.00	211,100.00	210,450.00	210,450.00	650.00
52-660305-5052-01	OPERATING EXP CC Facility		-	-	-	-	-
52-660316-5052-01	OPERATING EXP Maintenance I		258,047.25	258,047.25	259,082.00	259,082.00	(1,034.75)
52-660601-5052-01	OPERATING EXP Roof		-	-	-	-	-
11-510095-5000-01	OPERATING EXP Contingency		3,323,878.04	3,323,878.04	129,954.54	129,954.54	3,193,923.50
11-610035-5000-01	OPERATING EXP Tech Expansi		2,500,000.00	2,500,000.00	-	-	2,500,000.00
52-510085-5052-01	OPERATING EXP Transportatior		-	-	-	-	-
52-660011-5052-01	OPERATING EXP Eagle Pass		741,506.26	741,506.26	740,106.26	740,106.26	1,400.00
52-660013-5052-01	OPERATING EXP EP Tech		254,219.00	254,219.00	255,942.00	255,942.00	(1,723.00)
52-660308-5052-01	OPERATING EXP DR Revenue		520,654.75	520,654.75	517,697.00	517,697.00	2,957.75

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>RESTRICTED FUNDS/GRANTS</b>							
ABE - FEDERAL							
76-124000-5000-01	OPERATING EXPENDITURES		200,158.50		62,331.13		
76-124000-7000-01	SALARIES		449,439.50	649,598.00	426,600.87	488,932.00	160,666.00
ABE - IN SERVICE							
76-124020-7000-01	SALARIES		5,000.00	5,000.00	5,000.00	5,000.00	-
ABE - STATE							
76-120000-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
ABE - INNOVATION GRANT							
76-120008-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
76-120008-7000-01	SALARIES		-	-	-	-	-
TANF - STATE							
76-120010-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
TX MILITARY PREP (DEAAG) GRANT							
76-122008-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
TANF - FEDERAL							
76-124010-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
EL - CIVICS							
76-124050-5000-01	OPERATING EXPENDITURES		118,268.00	118,268.00	135,224.00	135,224.00	(16,956.00)
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES		169,583.00		164,380.08		
76-127000-7000-01	SALARIES		202,966.00	372,549.00	193,839.92	358,220.00	14,329.00
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES		110,998.00		104,192.58		
76-127005-7000-01	SALARIES		162,795.00	273,793.00	169,600.42	273,793.00	-
EMT JET GRANT							
76-122009-5000-01			-	-	-	-	-
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES		258,806.40		202,876.07		
76-125140-7000-01	SALARIES		13,717.60	272,524.00	69,647.93	272,524.00	-
DOL COMMUNITY BASED JTG							
76-127082-5000-01	OPERATING EXPENDITURES		-		-		
76-127082-7000-01	SALARIES		-	-	-	-	-
FULL STEAM AHEAD							
76-127061-5000-01	OPERATING EXPENDITURES		646,745.32		689,943.40		
76-127061-7000-01	SALARIES		132,366.68	779,112.00	28,225.60	718,169.00	60,943.00
IREPO GRANT							
76-127058-5000-01	OPERATING EXPENDITURES		-		712,479.00		
76-127058-7000-01	SALARIES		-	-	-	712,479.00	(712,479.00)
GEOFORCE							
76-740010-5000-01	OPERATING EXPENDITURES		-		-		
76-740010-7000-01	SALARIES		-	-	-	-	-
UPWARD BOUND							
76-210025-5000-01	OPERATING EXPENDITURES		162,245.00		168,490.83		
76-210025-7000-01	SALARIES		135,356.00	297,601.00	129,110.17	297,601.00	-
CARES INSTITUTIONAL AID							
76-127009-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SWTJC VIDA Project							
76-127054-5000-01	OPERATING EXPENDITURES		499,796.00		370,194.77		
76-127054-7000-01	SALARIES		55,000.00	554,796.00	179,704.23	549,899.00	4,897.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

				FY 2024	FY 2023		INC./(DEC.)
<b>STUDENT AID</b>							
<b>DUAL CREDIT SCHOLARSHIPS</b>							
11-705000-5057-01	CAMPUS	Per Tuit Est	2,127,325.00	2,127,325.00	1,839,000.00	1,839,000.00	288,325.00
11-705000-5058-01	15% DISCOUNT	Per Tuit Est	232,585.00	232,585.00	211,000.00	211,000.00	21,585.00
11-705000-5063-01	OUT OF DISTRICT	Per Tuit Est	2,550,730.00	2,550,730.00	1,663,000.00	1,663,000.00	887,730.00
<b>DEPARTMENT AID</b>							
12-510099-7000-01	SALARIES	DEPT. AID	50,000.00	50,000.00	50,000.00	50,000.00	-
<b>COLLEGE WORK STUDY - FEDERAL</b>							
74-710020-7000-01	SALARIES		142,754.00	142,754.00	160,155.00	160,155.00	(17,401.00)
<b>COLLEGE WORK STUDY - STATE</b>							
73-720004-7000-01	SALARIES		-	-	-	-	-
<b>COLLEGE WORK STUDY - STATE - MENTORSHIP</b>							
73-720011-7000-01	SALARIES		-	-	-	-	-
<b>GEER</b>							
73-720022-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
<b>PELL</b>							
72-710001-5000-01	OPERATING EXPENDITURES		13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	-
<b>SEOG</b>							
74-710010-5000-01	OPERATING EXPENDITURES		200,070.00	200,070.00	192,599.00	192,599.00	7,471.00
<b>TPEG</b>							
11-720001-5000-01	OPERATING EXPENDITURES		400,000.00	400,000.00	400,000.00	400,000.00	-
<b>TEXAS EDUCATION OPPORTUNITY GRANT</b>							
73-720009-5000-01	OPERATING EXPENDITURES		-	-	-	-	-



**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>AUXILIARY ENTERPRISES</b>							
HUBBARD HALL							
40-900010-5000-01	OPERATING EXPENDITURES		84,280.00		83,280.00		
40-900010-7000-01	SALARIES		7,000.00	91,280.00	7,287.37	90,567.37	712.63
GARNER HALL							
40-900011-5000-01	OPERATING EXPENDITURES		52,740.00		56,740.00		
40-900011-7000-01	SALARIES		6,000.00	58,740.00	6,000.00	62,740.00	(4,000.00)
WFT&D							
40-900012-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
FOOD SERVICE							
40-910010-5000-01	OPERATING EXPENDITURES		251,800.00		251,800.00		
40-910010-7000-01	SALARIES		197,357.80	449,157.80	213,301.34	465,101.34	(15,943.54)
BOOK STORE							
40-920010-5000-01	OPERATING EXPENDITURES		-		-		
40-920010-7000-01	SALARIES		-	-	-	-	-
STUDENT CENTER							
40-960010-5000-01	OPERATING EXPENDITURES		59,600.00	59,600.00	59,600.00	59,600.00	-
RODEO TEAM							
40-930010-5000-01	OPERATING EXPENDITURES		261,700.00		207,000.00		-
40-930010-7000-01	OPERATING EXPENDITURES		71,101.00	332,801.00	65,608.25	272,608.25	60,192.75
COLLEGE RODEO							
40-930020-5000-01	OPERATING EXPENDITURES		40,500.00	40,500.00	40,500.00	40,500.00	-
STAFF SCHOLARSHIPS							
40-940010-5000-01	OPERATING EXPENDITURES		55,000.00	55,000.00	70,000.00	70,000.00	(15,000.00)
DAYCARE							
40-920500-5000-01	OPERATING EXPENDITURES		122,280.00		122,280.00		
40-920500-7000-01	SALARIES		266,180.00	388,460.00	230,963.20	353,243.20	35,216.80
COMMUNITY ENGAGEMENT							
40-950020-5000-01	OPERATING EXPENDITURES		40,000.00	40,000.00	40,000.00	40,000.00	-
CHRISTMAS AT THE COLLEGE							
40-950025-5000-01	OPERATING EXPENDITURES		20,000.00	20,000.00	-	-	20,000.00
BASKETBALL TOURNAMENT							
40-950030-5000-01	OPERATING EXPENDITURES		10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
TURKEY TROT							
40-950040-5000-01	OPERATING EXPENDITURES		7,500.00	7,500.00	5,000.00	5,000.00	2,500.00
SWTNET							
40-951010-5000-01	OPERATING EXPENDITURES		-		-		
40-951010-7000-01	SALARIES		-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>DEL RIO CENTER</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-02	OPERATING EXPENDITURES		16,000.00		14,800.00		
12-101302-7000-02	SALARIES		45,900.00	61,900.00	44,388.42	59,188.42	2,711.58
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
DR COSC							
12-101001-5000-02	OPERATING EXPENDITURES		1,200.00	1,200.00	1,450.00	1,450.00	(250.00)
DR BIOLOGY							
12-100201-5000-02	OPERATING EXPENDITURES		15,000.00	15,000.00	25,000.00	25,000.00	(10,000.00)
DR BUSINESS ADMIN							
12-100301-5000-02	OPERATING EXPENDITURES		200.00	200.00	200.00	200.00	-
DR COLLEGE SUCCESS							
12-100609-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR READING							
12-100601-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
DR WRITING CENTER							
12-100602-5000-02	OPERATING EXPENDITURES		12,000.00	12,000.00	12,000.00	12,000.00	-
DR PHYS. EDUCATION							
12-100603-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000.00	1,000.00	-
DR ESL							
12-100611-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
DR ENGLISH							
12-101201-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00	-
DR ART							
12-100701-5000-02	OPERATING EXPENDITURES		2,500.00	2,500.00	2,500.00	2,500.00	-
DR PHILOSOPHY							
12-101202-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	-	-	1,000.00
DR SPEECH							
12-101203-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR MATH							
12-101301-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR CHEMISTRY							
12-101401-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	2,500.00	2,500.00	(1,500.00)
DR PHYSICS							
12-101402-5000-02	OPERATING EXPENDITURES		500.00	500.00	1,200.00	1,200.00	(700.00)
DR ECONOMICS							
12-101606-5000-02	OPERATING EXPENDITURES		350.00	350.00	500.00	500.00	(150.00)
DR PSYCHOLOGY							
12-101501-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR GOVERNMENT							
12-101603-5000-02	OPERATING EXPENDITURES		1,000.00	1,000.00	1,500.00	1,500.00	(500.00)
DR MUSIC							
12-100703-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-
DR HISTORY							
12-101604-5000-02	OPERATING EXPENDITURES		5,000.00	5,000.00	1,500.00	1,500.00	3,500.00
DR SOCIOLOGY							
12-101605-5000-02	OPERATING EXPENDITURES		350.00	350.00	350.00	350.00	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)	
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>								
CIS								
12-110302-5000-02	OPERATING EXPENDITURES		1,000.00		1,000.00	1,450.00	1,450.00	(450.00)
MANAGEMENT								
12-110201-5000-02	OPERATING EXPENDITURES		2,200.00		2,200.00	2,450.00	2,450.00	(250.00)
OFFICE SYSTEMS								
12-110303-5000-02	OPERATING EXPENDITURES		500.00		500.00	350.00	350.00	150.00
CHILD DEVELOPMENT								
12-110101-5000-02	OPERATING EXPENDITURES		350.00		350.00	350.00	350.00	-
CRIMINAL JUSTICE								
12-110403-5000-02	OPERATING EXPENDITURES		350.00		350.00	350.00	350.00	-
VOCATIONAL NURSING - DEL RIO								
12-110501-5000-02	OPERATING EXPENDITURES		39,110.00		36,292.30			
12-110501-7000-02	SALARIES		31,200.00	70,310.00	27,019.20	63,311.50		6,998.50
<b>ACADEMIC SUPPORT</b>								
CENTER ADMINISTRATION								
12-310011-5000-02	OPERATING EXPENDITURES		35,000.00		39,200.00			
12-310011-7000-02	SALARIES		223,726.00	258,726.00	176,702.25	215,902.25		42,823.75
TECHNICAL PROGRAMS ADMINISTRATION								
12-310020-7000-02	SALARIES		36,400.00	36,400.00	36,601.34	36,601.34		(201.34)
LIBRARY								
12-300010-5000-02	OPERATING EXPENDITURES		7,800.00		8,380.00			
12-300010-7000-02	SALARIES		70,720.00	78,520.00	110,039.55	118,419.55		(39,899.55)
INFORMATIONAL TECHNOLOGY								
12-109000-5000-02	OPERATING EXPENDITURES		22,000.00	22,000.00	22,572.00	22,572.00		(572.00)
<b>STUDENT SERVICES</b>								
SUCCESS COACH								
12-400015-5000-02	OPERATING EXPENDITURES		8,000.00		5,850.00			
12-400015-7000-02	SALARIES		190,231.00	198,231.00	138,765.41	144,615.41		53,615.59
ADMISSIONS								
12-400010-5000-02	OPERATING EXPENDITURES		2,500.00		2,500.00			
12-400010-7000-02	SALARIES		-	2,500.00	-	2,500.00		-
FINANCIAL AID								
12-400020-5000-02	OPERATING EXPENDITURES		3,000.00		3,000.00			
12-400020-7000-02	SALARIES		77,100.00	80,100.00	70,533.42	73,533.42		6,566.58
STUDENT ACTIVITIES								
12-400030-5000-02	OPERATING EXPENDITURES		12,000.00		9,000.00			
12-400030-7000-02	SALARIES		45,900.00	57,900.00	44,388.42	53,388.42		4,511.58
CAREER CENTER								
12-400045-5000-02	OPERATING EXPENDITURES		1,500.00	1,500.00	-	-		1,500.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024			FY 2023	INC./.(DEC.)
<b>STUDENT CLUBS</b>							
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES		12,200.00			13,950.00	-
CREATIVE ARTS DR							
61-820043-5000-02	OPERATING EXPENDITURES		-			-	-
LVN - DEL RIO							
61-820022-5000-02	OPERATING EXPENDITURES		-			-	-
BOOK CLUB - DEL RIO							
61-820047-5000-02	OPERATING EXPENDITURES		-			-	-
MATH - DR							
61-820054-5000-02	OPERATING EXPENDITURES		-			-	-
STUDENT SENATE - DR							
61-820055-5000-02	OPERATING EXPENDITURES		-			-	-
FISHING CLUB - DR							
61-820089-5000-02	OPERATING EXPENDITURES		-			-	-
DEL RIO SAB							
61-820062-5000-02	OPERATING EXPENDITURES		-			-	-
				12,200.00		13,950.00	(1,750.00)
<b>INSTITUTIONAL SUPPORT</b>							
MANAGEMENT INFORMATION SYSTEMS							
12-500080-5000-02	OPERATING EXPENDITURES		-			-	-
12-500080-7000-02	SALARIES		38,495.00	38,495.00		36,411.85	36,411.85
CAMPUS POLICE							
12-520010-5000-02	OPERATING EXPENDITURES		94,250.00	94,250.00		125,000.00	125,000.00
TESTING CENTER							
12-510012-5000-02	OPERATING EXPENDITURES		2,000.00			2,000.00	-
12-510012-7000-02	SALARIES		-	2,000.00		-	2,000.00
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
CUSTODIAL							
11-620030-5000-02	OPERATING EXPENDITURES		24,000.00			27,000.00	-
11-620030-7000-02	SALARIES		193,600.00	217,600.00		183,886.40	210,886.40
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES		185,000.00			185,000.00	-
11-610020-7000-02	SALARIES		14,560.00	199,560.00		13,769.60	198,769.60
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES		10,000.00	10,000.00		14,000.00	14,000.00
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES		-	-		-	-
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES		100,000.00	100,000.00		109,000.00	109,000.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>EAGLE PASS CENTER</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-03	OPERATING EXPENDITURES		34,300.00		24,300.00		
12-101302-7000-03	SALARIES		22,950.00	57,250.00	22,194.21	46,494.21	10,755.79
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		34,300.00	34,300.00	39,750.00	39,750.00	(5,450.00)
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
EP WRITING LAB							
12-100602-5000-03	OPERATING EXPENDITURES		22,450.00		15,750.00		
12-100602-7000-03	SALARIES		-	22,450.00	-	15,750.00	6,700.00
EP ESL							
12-100611-5000-03	OPERATING EXPENDITURES		-		-		
12-100611-7000-03	SALARIES		-	-	-	-	-
EP PHYSICS							
12-101402-5000-03	OPERATING EXPENDITURES		2,700.00	2,700.00	2,700.00	2,700.00	-
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	3,900.00	3,900.00	-
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		700.00	700.00	700.00	700.00	-
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		1,500.00	1,500.00	1,500.00	1,500.00	-
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,680.00	3,680.00	3,680.00	3,680.00	-
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		9,500.00	9,500.00	9,500.00	9,500.00	-
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		6,750.00	6,750.00	7,550.00	7,550.00	(800.00)
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	8,300.00	8,300.00	(4,400.00)
EP ENGINEERING							
12-101403-5000-03	OPERATING EXPENDITURES		8,000.00		8,000.00		-
12-101403-7000-03	SALARIES		-	8,000.00	-	8,000.00	-
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		3,350.00	3,350.00	3,145.00	3,145.00	205.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		4,850.00	4,850.00	3,930.00	3,930.00	920.00
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		2,400.00	2,400.00	2,400.00	2,400.00	-
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		3,550.00	3,550.00	3,550.00	3,550.00	-
EP READING							
12-100601-5000-03	OPERATING EXPENDITURES		3,700.00	3,700.00	2,550.00	2,550.00	1,150.00
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		3,500.00	3,500.00	13,000.00	13,000.00	(9,500.00)
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES		137,000.00	137,000.00	44,500.00	44,500.00	92,500.00
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES		200,000.00	200,000.00	44,000.00	44,000.00	156,000.00
EMS							
12-110508-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
A.D.N.							
12-110510-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
VOCATIONAL NURSING - EAGLE PASS							
12-110501-5000-03	OPERATING EXPENDITURES		39,110.00		38,762.30		
12-110501-7000-03	SALARIES		32,468.80	71,578.80	30,826.40	69,588.70	1,990.10
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		35,730.00		33,530.00		
12-310011-7000-03	SALARIES		183,397.00	219,127.00	176,292.29	209,822.29	9,304.71
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		3,300.00		3,950.00		
12-310020-7000-03	SALARIES		56,467.00	59,767.00	51,665.22	55,615.22	4,151.78
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		7,800.00		8,380.00		
12-300010-7000-03	SALARIES		129,086.00	136,886.00	113,590.47	121,970.47	14,915.53
INFORMATIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		14,500.00	14,500.00	24,960.00	24,960.00	(10,460.00)

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024			FY 2023	INC./(DEC.)
<b>STUDENT SERVICES</b>							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES		8,700.00			9,000.00	
12-400010-7000-03	SALARIES		-	8,700.00		-	9,000.00 (300.00)
SUCCESS COACH							
12-400015-5000-03	OPERATING EXPENDITURES		8,500.00			4,220.00	
12-400015-7000-03	SALARIES		229,971.00	238,471.00		223,305.62	227,525.62 10,945.38
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES		2,500.00			3,000.00	
12-400020-7000-03	SALARIES		81,260.00	83,760.00		75,214.82	78,214.82 5,545.18
STUDENT ACTIVITIES							
12-400030-5000-03	OPERATING EXPENDITURES		12,237.50			-	
12-400030-7000-03	SALARIES		45,000.00	57,237.50		42,664.76	42,664.76 14,572.74
CAREER CENTER							
12-400045-5000-03	OPERATING EXPENDITURES		9,950.00	9,950.00		-	- 9,950.00
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		12,200.00			13,950.00	
VARIOUS EP							
61-820052-5000-03	OPERATING EXPENDITURES		15,000.00			-	
CHESS CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES		-			-	
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		-			-	
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES		-			-	
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		-			-	
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES		-			-	
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES		-			-	
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		-			-	
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES		-			-	
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES		-			-	
				27,200.00		13,950.00	13,250.00

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024			FY 2023			INC./.(DEC.)
<b>INSTITUTIONAL SUPPORT</b>									
MANAGEMENT INFORMATION SYSTEMS									
	12-500080-5000-03	OPERATING EXPENDITURES	-			-			
	12-500080-7000-03	SALARIES	88,949.00	88,949.00		84,459.30	84,459.30		4,489.70
CAMPUS POLICE									
	12-520010-5000-03	OPERATING EXPENDITURES	94,250.00	94,250.00		125,000.00	125,000.00		(30,750.00)
TESTING CENTER									
	12-510012-5000-03	OPERATING EXPENDITURES	2,700.00			2,700.00			
	12-510012-7000-03	SALARIES	-	2,700.00		-	2,700.00		-
<b>OPERATION AND MAINTENANCE OF PLANT</b>									
CUSTODIAL									
	11-620030-5000-03	OPERATING EXPENDITURES	76,500.00			63,100.00			
	11-620030-7000-03	SALARIES	206,433.60	282,933.60		196,117.20	259,217.20		23,716.40
BUILDING MAINTENANCE									
	11-610020-5000-03	OPERATING EXPENDITURES	136,800.00			126,400.00			
	11-610020-7000-03	SALARIES	31,824.00	168,624.00		58,744.80	185,144.80		(16,520.80)
GROUNDS MAINTENANCE									
	11-630040-5000-03	OPERATING EXPENDITURES	45,500.00	45,500.00		41,500.00	41,500.00		4,000.00
FACILITIES RENTAL									
	11-510090-5000-03	OPERATING EXPENDITURES	238,800.00	238,800.00		238,800.00	238,800.00		-
UTILITIES									
	11-640050-5000-28	OPERATING EXPENDITURES	-	-		-	-		-
UTILITIES									
	11-640050-5000-03	OPERATING EXPENDITURES	150,000.00	150,000.00		104,000.00	104,000.00		46,000.00



**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024			FY 2023			INC./(DEC.)
<b>CRYSTAL CITY CENTER</b>									
<b>INSTRUCTION</b>									
BIOLOGY									
	12-100201-5000-04	OPERATING EXPENDITURES	7,950.00	7,950.00	-	-	-	-	7,950.00
HUMANITIES									
	12-101200-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
ENGLISH									
	12-101201-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
PHILOSOPHY									
	12-101202-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
SPEECH									
	12-101203-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
MATH									
	12-101301-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
CHEMISTRY									
	12-101401-5000-04	OPERATING EXPENDITURES	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	-	-
PSYCHOLOGY									
	12-101501-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
SOCIOLOGY									
	12-101605-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
HISTORY									
	12-101604-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
GOVERNMENT									
	12-101603-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
PHYSICAL EDUCATION									
	12-100603-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
ART									
	12-100701-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
MUSIC									
	12-100703-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
READING									
	12-100601-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
DEV ENGLISH									
	12-100606-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
COLLEGE SUCCESS SKILLS									
	12-100609-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
STUDENT SUCCESS CENTERS									
	12-101302-5000-04	OPERATING EXPENDITURES	-	-	-	-	-	-	-
	12-101302-7000-04	SALARIES	39,438.00	39,438.00	38,032.63	38,032.63	38,032.63	1,405.37	1,405.37
CIS									
	12-110302-5000-04	OPERATING EXPENDITURES	1,000.00	1,000.00	1,450.00	1,450.00	1,450.00	(450.00)	(450.00)
WELDING									
	12-110409-5000-04	OPERATING EXPENDITURES	10,000.00	10,000.00	15,500.00	15,500.00	15,500.00	(5,500.00)	(5,500.00)

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

			FY 2024		FY 2023		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		42,250.00		63,100.00		
12-310011-7000-04	SALARIES		110,813.00	153,063.00	104,552.21	167,652.21	(14,589.21)
INFORMATIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		24,150.00	24,150.00	25,920.00	25,920.00	(1,770.00)
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		17,100.00		18,080.00		
12-300010-7000-04	SALARIES		56,100.00	73,200.00	54,100.80	72,180.80	1,019.20
MANAGEMENT INFORMATION SYSTEMS							
12-500080-7000-04	SALARIES		-	-	-	-	-
<b>INSTITUTIONAL SUPPORT</b>							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		45,000.00	45,000.00	-	-	45,000.00
TESTING CENTER							
12-510012-5000-04	OPERATING EXPENDITURES		2,000.00	2,000.00	-	-	2,000.00
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		20,000.00	20,000.00	5,000.00	5,000.00	15,000.00
CUSTODIAL							
11-620030-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		43,000.00	43,000.00	40,500.00	40,500.00	2,500.00
<b>OTHER OUTREACH</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
BRISCOE DEVELOPMENTAL ENGLISH							
12-100606-5000-23	OPERATING EXPENDITURES		-	-	-	-	-
CASTROVILLE HS DEVELOPMENTAL ENGLISH							
12-100606-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
DILLEY DEVELOPMENTAL ENGLISH							
12-100606-5000-06	OPERATING EXPENDITURES		-	-	-	-	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
CASTROVILLE PHILOSOPHY							
12-101202-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
CASTROVILLE ENGLISH							
12-101201-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
CASTROVILLE GOVERNMENT							
12-101603-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
CASTROVILLE HISTORY							
12-101604-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
CASTROVILLE PSYCHOLOGY							
12-101501-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
PEARSALL BIOLOGY							
12-100201-5000-07	OPERATING EXPENDITURES		-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024	FY 2023	INC./(DEC.)
PEARSALL ART				
12-100701-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL MUSIC				
12-100703-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL SPEECH				
12-101203-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL MATH				
12-101301-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL ENGLISH				
12-101201-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL GOVERNMENT				
12-101603-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL PHILOSOPHY				
12-101202-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL PYSCHOLOGY				
12-101501-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL SOCIOLOGY				
12-101605-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL HISTORY				
12-101604-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL ECONOMICS				
12-101606-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL HUMANITIES				
12-101200-5000-07	OPERATING EXPENDITURES	-	-	-
PEARSALL READING				
12-100601-5000-07	OPERATING EXPENDITURES	-	-	-
BRISCOE BIOLOGY				
12-100201-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE MUSIC				
12-100703-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE ENGLISH				
12-101201-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE SPEECH				
12-101203-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE MATH				
12-101301-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE GOVT				
12-101603-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE HISTORY				
12-101604-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE BUSINESS ADMINISTRATION				
12-100301-5000-23	OPERATING EXPENDITURES	-	-	-
BRISCOE SPANISH				
12-100801-5000-23	OPERATING EXPENDITURES	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

		FY 2024		FY 2023		INC./(DEC.)
HONDO HUMANITIES						
12-101200-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO PHILOSOPHY						
12-101202-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO PHYSICAL EDUCATION						
12-100603-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO SPEECH						
12-101203-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO BIOLOGY						
12-100201-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO COLLEGE SUCCESS SKILLS						
12-100609-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO MUSIC						
12-100703-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
TORRES GOVERNMENT						
12-101603-5000-20	OPERATING EXPENDITURES	-	-	-	-	-
HONDO ECONOMICS						
12-110404-5000-38	OPERATING EXPENDITURES	18,500.00	18,500.00	14,800.00	14,800.00	3,700.00
HONDO WELDING						
12-110409-5000-38	OPERATING EXPENDITURES	10,000.00	10,000.00	12,500.00	12,500.00	(2,500.00)
HONDO ENGLISH						
12-101201-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO MATH						
12-101301-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO GOVERNMENT						
12-101603-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO PSYCHOLOGY						
12-101501-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO HISTORY						
12-101604-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO SOCIOLOGY						
12-101605-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
CARRIZO ENGLISH						
12-101201-5000-05	OPERATING EXPENDITURES	-	-	-	-	-
CARRIZO PSYCHOLOGY						
12-101501-5000-05	OPERATING EXPENDITURES	-	-	-	-	-
CARRIZO SOCIOLOGY						
12-101605-5000-05	OPERATING EXPENDITURES	-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2024 SALARY AND OPERATING EXPENDITURES**

	FY 2024		FY 2023		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	25,100.00	25,100.00	33,500.00	33,500.00	(8,400.00)
PEARSALL CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	10,100.00	10,100.00	10,300.00	10,300.00	(200.00)
MEDINA VALLEY CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39 OPERATING EXPENDITURES	-	-	-	-	-
12-310011-7000-39 SALARIES	-	-	-	-	-
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23 OPERATING EXPENDITURES	5,300.00	5,300.00	4,300.00	4,300.00	1,000.00
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	4,400.00	4,400.00	6,050.00	6,050.00	(1,650.00)
HONDO CENTER INFORMATIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	10,100.00	10,100.00	8,337.00	8,337.00	1,763.00
<b>OPERATION AND MAINTENANCE OF PLANT</b>					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	<u>69,733,800.00</u>	<u>69,733,800.00</u>	<u>59,510,157.00</u>	<u>59,510,157.00</u>	<u>10,223,643.00</u>
					-

**SWTJC OPERATING BUDGET FY 2024 REVENUE**

	Account #	FY 2024	FY 2023	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 8,207,056	\$ 7,457,930	\$ 749,126
Fees:				
Technology Fee	11-052000-4380-01	1,440,000	1,156,850	283,150
Registration	11-052000-4330-01	990,000	954,401	35,599
Lab and other	11-052000-4335-01	538,420	306,000	232,420
Drop and add	11-052000-4345-01	12,000	10,000	2,000
Out of District	11-052000-4350-01	6,637,120	5,841,160	795,960
Health Fee	11-052000-4360-01	-	-	-
Campus Access Fee	11-052000-4365-01	120,000	115,685	4,315
Graduation	11-052000-4370-01	25,000	26,000	(1,000)
Late registration	11-052000-4375-01	3,000	2,800	200
Repeated course fee	11-052000-4378-01	139,000	150,000	(11,000)
Allied Health	11-052000-4384-01	695,000	232,000	463,000
General Use Fee	11-052000-4355-01	2,880,000	2,776,440	103,560
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	465,000	301,240	163,760
Tuition Waivers	11-052000-4328-01	(272,000)	(240,000)	(32,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	18,443	18,443	-
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	733,200	625,300	107,900
Other Health Occupations	11-052000-4302-01	338,770	364,205	(25,435)
Other Courses	11-052000-4302-01	79,600	119,600	(40,000)
Computer Training	11-052000-4302-01	6,600	7,700	(1,100)
Lineman Training	11-052000-4302-01	232,000	167,670	64,330
Taxes:				
Uvalde	11-053000-4390-90	3,802,581	3,144,960	657,621
Zavala	11-053000-4390-92	2,048,800	2,048,800	-
Real	11-053000-4390-91	852,000	890,240	(38,240)
Delinquent and P & I:				
Uvalde	11-053000-4391-90	50,000	50,000	-
Zavala	11-053000-4391-92	30,000	30,000	-
Real	11-053000-4391-91	5,000	10,000	(5,000)
State Allocations				
Base Tier	12-050000-4010-01	3,045,322	680,406	2,364,916
Contact Hour Funding	12-050000-4011-01	-	6,978,473	(6,978,473)
Performance Tier	12-050000-4012-01	11,514,304	1,539,749	9,974,555
State Special Tech Programs	12-050000-4020-01	2,500,000	-	2,500,000
Article IX Sec. 18.22				
State Health Insurance	76-050000-4030-01	1,582,436	1,582,436	-
State Retirement Matching	76-050000-4040-01	574,665	574,665	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	-	-	-
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE - TANF - State	76-074000-4148-01	-	-	-

**SWTJC OPERATING BUDGET FY 2024 REVENUE**

	Account #	FY 2024	FY 2023	Inc. / (Dec.)
TDJC - Hondo	76-074000-4150-01	-	-	-
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	-	-
ABE - TANF - Federal	76-075000-4200-01	-	-	-
ABE - Federal	76-075000-4214-01	654,598	493,932	160,666
ABE - Civics	76-075000-4217-01	118,268	135,224	(16,956)
IREPO Grant	76-075000-4227-01	-	712,479	(712,479)
Student Support Services	76-075000-4228-01	372,549	358,220	14,329
Educational Opportunity Center	76-075000-4229-01	273,793	273,793	-
EMT JET Grant	76-074000-4179-01	-	-	-
Carl Perkins - Basic	76-075000-4242-01	272,524	272,524	-
Upward Bound	76-075000-4295-01	297,601	297,601	-
CARES Institutional Aid	76-075000-4209-01	-	-	-
SWTJC, VIDA Project	76-075000-4264-01	554,796	-	554,796
STEMward Bound	76-075000-4279-01	-	549,899	(549,899)
Full STEaM Ahead	76-075000-4294-01	779,112	718,169	60,943
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	142,754	160,155	(17,401)
College Work Study - State	73-074000-4640-01	-	-	-
College Work Study - State - Mentorship	73-074000-4630-01	-	-	-
GEER Grants	73-074000-4629-01	-	-	-
Pell Grants	72-075000-4620-01	13,500,000	13,500,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	200,070	192,599	7,471
Texas Education Opportunity Grant	73-074000-4636-01	-	-	-

**SWTJC OPERATING BUDGET FY 2024 REVENUE**

	Account #	FY 2024	FY 2023	Inc. / (Dec.)
<b>Miscellaneous Income</b>				
Sul Ross Space Rental	11-059000-4500-01	1,487,058	1,473,307	13,751
Sul Ross Library Service	11-059000-4501-01	-	142,200	(142,200)
Interest	11-059000-4510-01	70,000	13,000	57,000
Indirect Cost Recovery	11-059000-4299-01	120,000	150,000	(30,000)
Facilities Rental	11-059000-4520-01	6,000	6,000	-
Miscellaneous	11-059000-4599-01	45,000	45,000	-
Administrative	11-059000-4530-01	15,000	15,000	-
Transcripts	11-059000-4535-01	30,000	30,000	-
Exams	11-059000-4536-01	48,000	64,000	(16,000)
Income Recovery	11-059000-4540-01	-	-	-
Use of Fund Balance		-	500,000	(500,000)
VA	11-059000-4574-01	2,000	2,000	-
Cosmetology	11-056000-4450-01	2,000	5,000	(3,000)
Dual Credit Contracts	11-059000-4570-01	50,000	10,000	40,000
Library	11-056000-4451-01	10,000	12,000	(2,000)
<b>Auxiliary Enterprises Income</b>				
Dormitory Rentals	40-060000-4770-01	521,160	521,160	-
Dormitory Rentals - WFTD	40-060000-4771-01	-	67,192	(67,192)
Bookstore Commission	40-060000-4745-01	50,000	80,000	(30,000)
Food Service Sales - Taxable	40-060000-4756-01	315,000	370,000	(55,000)
Food Service Sales - Nontaxable	40-060000-4757-01	58,000	68,000	(10,000)
Vending Machines	40-060000-4758-01	3,100	1,000	2,100
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	440,000	337,000	103,000
Miscellaneous	40-060000-4799-01	1,000	10,000	(9,000)
Income Recovery	40-060000-4540-01	-	-	-
Interest	40-060000-4510-01	1,100	550	550
<b>TOTAL INCOME</b>		<b>\$ 69,733,800</b>	<b>\$ 59,510,157</b>	<b>\$ 10,223,643</b>



**SWTJC OPERATING BUDGET FY 2024 OPERATING EXPENDITURES**

<u>Department</u>		<u>FY 2024</u>	<u>FY 2023</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>President</b>	Governing Board	75,000.00	15,000.00	60,000.00
	Chief of Staff	6,025.00	6,725.00	(700.00)
	President's Office	15,000.00	12,000.00	3,000.00
<b>VP of Finance</b>	Audit	28,150.00	22,150.00	6,000.00
	Bad Debt	125,000.00	125,000.00	-
	Business Office	164,930.00	146,000.00	18,930.00
	Catalog	-	-	-
	Central Mail	40,000.00	40,000.00	-
	Chief Information Officer	-	-	-
	Commencement	80,000.00	20,000.00	60,000.00
	Contingency	3,323,878.04	129,954.54	3,193,923.50
	Dues	46,044.00	29,658.00	16,386.00
	Facilities Rental	333,228.84	331,128.84	2,100.00
	FICA, Medicare	454,412.00	425,817.00	28,595.00
	Income Recovery Projects	-	-	-
	Legal Fees	35,000.00	35,000.00	-
	Loan Payment	-	-	-
	Bond Payments	2,350,447.26	2,348,277.26	2,170.00
	Official Functions	21,500.00	21,500.00	-
	Personnel	38,650.00	35,000.00	3,650.00
	Print Center	222,000.00	216,000.00	6,000.00
	Purchasing	9,000.00	8,000.00	1,000.00
	Recycling	1,500.00	1,500.00	-
	Retirement Matching	1,265,993.00	1,180,309.00	85,684.00
	Staff Benefits	3,967,572.00	3,936,025.00	31,547.00
	Tax Appraisal Districts	255,595.00	242,424.70	13,170.30
	Tech Expansion	2,500,000.00	-	2,500,000.00
	Unemployment	10,000.00	10,000.00	-
	VP of Finance	4,000.00	4,150.00	(150.00)
	Warehouse	3,800.00	3,800.00	-
	Workers Comp	25,000.00	25,000.00	-
	ADA	30,410.00	31,058.00	(648.00)
	Advising	-	-	-
	Behavioral Intervention Team	16,700.00	17,800.00	(1,100.00)
	Briscoe Unit	5,300.00	4,300.00	1,000.00
Carrizo	-	-	-	
Castroville/Medina Valley Center	-	-	-	
Clubs	182,900.00	106,400.00	76,500.00	
Crystal City Center	131,500.00	90,350.00	41,150.00	
Dominguez Unit	-	-	-	
Student Engagement & Success	16,500.00	2,000.00	14,500.00	
Success Coach	28,300.00	22,650.00	5,650.00	
Health Clinic	-	-	-	
<b>VP of Student Services</b>	Hondo Center	32,900.00	33,350.00	(450.00)
	Instructional Media	-	-	-
	Library	182,882.00	133,120.00	49,762.00
	Registrar's Office	21,300.00	20,300.00	1,000.00
	Student Activities	37,787.50	27,000.00	10,787.50
	Student Financial Aid	59,475.00	62,505.00	(3,030.00)
	Student Career Center (UV, DR, EP)	22,350.00	6,750.00	15,600.00
	Student Recruitment	73,139.50	19,800.00	53,339.50
	Student Success Centers (UV, DR, EP)	79,735.00	60,949.00	18,786.00
	Student Support Services	5,000.00	5,000.00	-
	Testing Center	49,190.00	47,540.00	1,650.00
	Torres Unit	-	-	-

**SWTJC OPERATING BUDGET FY 2024 OPERATING EXPENDITURES**

<u>Department</u>		<u>FY 2024</u>	<u>FY 2023</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
	VA Office	7,000.00	7,000.00	-
	VP of Student Services	5,100.00	4,700.00	400.00
<b>Assoc. VP of Del Rio</b>	Del Rio Campus	116,660.00	119,842.30	(3,182.30)
	Del Rio Center (Includes Police)	129,250.00	164,200.00	(34,950.00)
<b>Assoc. VP of Eagle Pass</b>	Eagle Pass Campus	331,077.50	234,337.30	96,740.20
	Eagle Pass Center (Includes Police)	129,980.00	158,530.00	(28,550.00)
	Basketball Club - Women's	-	-	-
	Basketball Club - Men's	-	-	-
	Book Store	-	-	-
	Building Maintenance	751,150.00	681,050.00	70,100.00
	Campus Police	136,350.00	133,100.00	3,250.00
	Central Telephone	200,000.00	237,000.00	(37,000.00)
	Cross Country Club	-	-	-
	Custodial Services (UV, EP, DR, CC)	255,400.00	227,100.00	28,300.00
	Daycare	122,280.00	122,280.00	-
	Deferred Maintenance	-	500,000.00	(500,000.00)
	Dormitories	137,020.00	140,020.00	(3,000.00)
	Food Service	251,800.00	251,800.00	-
	Plant Support Services	900,000.00	217,816.20	682,183.80
	Grounds Maintenance (UV, EP, DR)	275,000.00	191,900.00	83,100.00
	Instructional IT Support	-	-	-
	Informational Technology (DL)	168,350.00	171,949.00	(3,599.00)
<b>VP of Administrative Services</b>	IT Colleague (Mgt. Info Systems)	214,590.00	214,590.00	-
	College Rodeo	40,500.00	40,500.00	-
	ERP	50,650.00	20,450.00	30,200.00
	Recurring Software Licenses	1,554,197.28	1,421,219.53	132,977.75
	Public Information	60,000.00	50,000.00	10,000.00
	Rodeo Team	261,700.00	207,000.00	54,700.00
	Safety and Wellness Program	209,695.00	194,595.00	15,100.00
	Staff Scholarships	55,000.00	70,000.00	(15,000.00)
	Student Center	59,600.00	59,600.00	-
	Community Engagement	40,000.00	40,000.00	-
	Christmas at the College	20,000.00	-	-
	Basketball Tournament	10,000.00	5,000.00	5,000.00
	Turkey Trot	7,500.00	5,000.00	2,500.00
	SWTNET	-	-	-
	Technology Improvements	150,000.00	150,000.00	-
	Transportation	112,260.00	100,460.00	11,800.00
	Utilities (UV, DR, EP,CC, Tech)	666,000.00	631,000.00	35,000.00
	VP of Administrative Services	5,000.00	5,000.00	-

**SWTJC OPERATING BUDGET FY 2024 OPERATING EXPENDITURES**

<u>Department</u>	<u>FY 2024</u> <u>Budget</u>	<u>FY 2023</u> <u>Budget</u>	<u>Difference</u>
Web Presence Coordination	12,750.00	4,750.00	8,000.00
A.D.N.	127,429.00	75,480.00	51,949.00
A.D.N. Clinical PT Instructors	75,000.00	66,500.00	8,500.00
Administrative Information Technology	17,900.00	16,200.00	1,700.00
Agribusiness	-	-	-
Quality Enhancement Plan	10,000.00	6,000.00	4,000.00
Air Conditioning & Refrigeration	38,650.00	29,850.00	8,800.00
Applied Sciences Division Chair	10,000.00	2,950.00	7,050.00
Allied Health Testing	761,500.00	350,000.00	411,500.00
Art	5,300.00	5,300.00	-
ATD -- State	-	12,500.00	(12,500.00)
Auto Body Repair Technology	-	-	-
Automotive Technology	39,500.00	43,550.00	(4,050.00)
Aviation	51,350.00	51,350.00	-
Biology	41,800.00	46,800.00	(5,000.00)
Business Administration	1,200.00	1,400.00	(200.00)
Busi Indust, & Technical Studies Division	-	2,950.00	(2,950.00)
Carpentry	17,000.00	12,500.00	4,500.00
Chemistry	15,575.00	20,575.00	(5,000.00)
Child Development	10,400.00	4,100.00	6,300.00
College Success Skills	1,300.00	3,700.00	(2,400.00)
Community Education, Non-credit	16,500.00	41,500.00	(25,000.00)
Computer Information Systems	2,500.00	1,450.00	1,050.00
Computer Science	900.00	900.00	-
Computer Training	-	-	-
Construction Trades	-	-	-
Cosmetology	86,000.00	81,025.00	4,975.00
Cosmetology, High School	-	-	-
Criminal Justice	-	-	-
Cyber Security	3,250.00	-	3,250.00
Dance	-	-	-
Dean of College of Applied Sciences	-	9,000.00	(9,000.00)
Dean of Liberal Arts/Applied Sciences	5,200.00	5,040.00	160.00
Developmental English	1,875.00	2,000.00	(125.00)
Developmental Math	-	-	-
Diesel Technology	200,000.00	44,000.00	156,000.00
Economics	4,100.00	4,000.00	100.00
Developmental Studies Division	-	-	-
EMT -- Workforce	-	-	-
English	5,550.00	5,450.00	100.00
ESL Credit	-	-	-
Fine/Applied Arts Division	-	1,000.00	(1,000.00)
Government	4,300.00	4,200.00	100.00
History	10,095.00	9,995.00	100.00
EMS	58,300.00	40,300.00	18,000.00
Humanities	500.00	500.00	-
Journalism	-	-	-
Law Enforcement (Tech.)	4,450.00	4,470.00	(20.00)
Law Enforcement Academy	89,200.00	95,300.00	(6,100.00)
Liberal Arts Division Chair	11,000.00	-	11,000.00
Interdisciplinary Studies	-	-	-
Lineman Training	77,000.00	46,000.00	31,000.00
Mathematics	7,750.00	9,870.00	(2,120.00)
Mid-Management	1,000.00	1,250.00	(250.00)
Music	7,100.00	7,875.00	(775.00)

**VP of  
Academic  
Affairs**

**SWTJC OPERATING BUDGET FY 2024 OPERATING EXPENDITURES**

<u>Department</u>	<u>FY 2024</u> <u>Budget</u>	<u>FY 2023</u> <u>Budget</u>	<u>Difference</u>
Nutrition/HECO	1,850.00	1,850.00	-
Assessment	-	-	-
Other Health	82,700.00	82,700.00	-
Other Workforce Courses	35,800.00	32,600.00	3,200.00
Outreach Director	16,400.00	15,400.00	1,000.00
Outreach - STEM	7,000.00	-	7,000.00
Pearsall Center	25,100.00	33,500.00	(8,400.00)
Philosophy	2,450.00	2,500.00	(50.00)
Physical Education	15,150.00	7,500.00	7,650.00
Physics	2,000.00	2,000.00	-
Primary Care Technician	290,415.00	127,500.00	162,915.00
Psychology	4,200.00	4,100.00	100.00
Radiologic Technology	14,520.00	15,220.00	(700.00)
Reading	2,400.00	2,400.00	-
Retailing	-	-	-
Science Division	-	-	-
Simulation Lab	57,909.00	30,000.00	27,909.00
Sociology	2,475.00	4,635.00	(2,160.00)
Spanish	-	-	-
Speech	1,650.00	1,600.00	50.00
Surgical Tech	30,000.00	-	30,000.00
Teacher Aid	-	-	-
Teacher Preparation	-	-	-
Technical Programs Instructional Administration	-	-	-
Theater	-	3,700.00	(3,700.00)
Truck Driving	223,650.00	193,600.00	30,050.00
Vocational Nursing	36,960.00	32,532.80	4,427.20
Vocational Nursing Clinical PT Instructors	3,000.00	9,000.00	(6,000.00)
VP of Academic Affairs	900.00	900.00	-
Welding Technology	76,000.00	101,000.00	(25,000.00)
Wildlife Management	25,000.00	43,750.00	(18,750.00)
Workforce Training and Development Director	30,100.00	30,100.00	-
Writing Center	23,822.00	15,850.00	7,972.00
AVP of Institutional Advancement	-	-	-
Innovation Grant	100,000.00	50,000.00	50,000.00
Institutional Projects	100,000.00	100,000.00	-
Institutional Effectiveness	-	-	-
Institutional Research	38,420.00	40,436.00	(2,016.00)
Office of Grants Management	9,458.00	4,595.00	4,863.00
Professional Development	25,000.00	37,750.00	(12,750.00)
SACS Review	15,000.00	15,000.00	-
	<u>26,942,756.92</u>	<u>19,051,629.47</u>	<u>7,871,127.45</u>

**Assoc. VP of  
Instit.  
Advancement**

## GOVERNING BOARD

12500010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5027	ELECTION EXPENSE	15,000.00
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5107	I/D CAFETERIA	60,000.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5300	SERVICE CONTRACTS	
9000	CAPITAL EXPEND >\$5,000	
		<u>75,000.00</u>
		<u>75,000.00</u>

PRESIDENT'S OFFICE  
12500020

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	15,000.00
5115	ID WAREHOUSE	
		<u>15,000.00</u>
		<u>15,000.00</u>

## VP OF FINANCE

12500022

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	930.00
5004	SOFTWARE	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	70.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	<u>3,000.00</u>
		<u>4,000.00</u>
		4,000.00

## CHIEF OF STAFF

12500024

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5009	SUBSCRIPTIONS	425.00
5028	SPECIAL EVENTS	2,000.00
5021	PROF. MEMBERSHIP, DUES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5111	INSTITUTIONAL TRAVEL	2,000.00
5115	ID WAREHOUSE	200.00
		<hr/>
		6,025.00
		<hr/>
		6,025.00



VP OF ADMIN SERVICES  
 12500025

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
7107	DEPT. AID	
		<hr/>
		5,000.00
		<hr/>
		5,000.00

## BUSINESS OFFICE

12500050

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	5,000.00
5004	SOFTWARE	6,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	10,000.00
5020	ADMIN MEMBERSHIP, DUES	1,500.00
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5047	Official Payments	65,000.00
5048	Facts Fees	32,000.00
5049	Higher One Fees	3,500.00
5051	BANK FEES	22,500.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5127	PHONE EXPENSE - OTHER	480.00
5072	CONSULTING FEES	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5116	PROFESSIONAL CE	250.00
5300	SERVICE CONTRACTS	13,200.00
		<u>13,200.00</u> RCI, Textaim \$100/mo., Freedom pay
		<u>164,930.00</u>
		164,930.00

PURCHASING		
CODE	DESCRIPTION	AMOUNT
	12500051	
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5041	ADVERTISING - OTHER	1,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5127	PHONE EXPENSE - OTHER	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	2,500.00
5300	SERVICE CONTRACTS	4,000.00
5371	EQUIPMENT > \$1,000	
7103	SEC/CLERICAL	
9000	CAPITAL EXPEND >\$5,000	
		<u>9,000.00</u>
		9,000.00

## PERSONNEL

12500052

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7106	PART-TIME LABOR	
5001	SUPPLIES	3,000.00 Retirement plaques \$1k
5004	SOFTWARE	12,000.00 Kronos
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	
5008	REF. MATERIALS	2,500.00
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	10,000.00 TSA
5078	POST EMP-EXP	3,500.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	2,500.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	<u>5,000.00</u>
		<u>38,650.00</u>
		<u>38,650.00</u>

REGISTRAR'S OFFICE  
 12400010

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	1,000.00
5001	SUPPLIES	2,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	500.00
5009	SUBSCRIPTIONS	500.00
5019	SHIPPING (OFF-CAMPUS)	300.00
5021	PROF. MEMBERSHIP, DUES	1,000.00
5028	SPECIAL EVENTS	300.00
5041	ADVERTISING - OTHER	500.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	150.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	9,500.00
5115	ID WAREHOUSE	700.00
5300	SERVICE CONTRACTS	4,350.00
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	
		<u>21,300.00</u>
		<u>21,300.00</u>

VP OF STUDENT SERVICES  
12400025

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	800.00
5001	SUPPLIES	700.00
5004	SOFTWARE	100.00
5005	OFFICE EQUIPMENT <\$1,000	300.00
5020	ADMIN MEMBERSHIP, DUES	100.00
5021	PROF. MEMBERSHIP, DUES	100.00
5028	SPECIAL EVENTS	500.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5107	I/D CAFETERIA	200.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	2,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		5,100.00
		<hr/> <hr/>
		5,100.00

STUDENT ENGAGEMENT & SUCCESS  
12400050

CODE	DESCRIPTION	
7107	DEPT. AID	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5028	SPECIAL EVENTS	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	15,000.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5371	EQUIPMENT > \$1,000	
		<u>16,500.00</u>
		<u>16,500.00</u>

BEHAVIORAL INTERVENTION TEAM  
12400055

CODE	DESCRIPTION	
7107	DEPT. AID	
5001	SUPPLIES	5,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP, DUES	1,200.00
5021	PROF. MEMBERSHIP, DUES	
5028	SPECIAL EVENTS	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	500.00
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	6,000.00
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		16,700.00
		<hr/>
		16,700.00



SUCCESS COACH  
12400015

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
5001	SUPPLIES	3,500.00
5004	SOFTWARE	6,200.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5009	SUBSCRIPTIONS	
5028	SPECIAL EVENTS	3,000.00
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	1,200.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	10,500.00
5300	SERVICE CONTRACTS	1,200.00
5371	EQUIPMENT > \$1,000	1,200.00
		<hr/> <hr/>
		28,300.00
		28,300.00

ADVISING	12310030	<b>This is now combined with 400015 General Counseling.</b>
CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
		<u>0.00</u>
		<u>0.00</u>

STUDENT FINANCIAL AID DEPT.  
 12400020

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	7,000.00
7107	DEPT. AID	
5001	SUPPLIES	3,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5019	SHIPPING (OFF-CAMPUS)	100.00
5020	ADMIN MEMBERSHIP, DUES	300.00
5021	PROF. MEMBERSHIP, DUES	2,500.00
5041	ADVERTISING - OTHER	200.00
5028	SPECIAL EVENTS	1,000.00
5072	CONSULTING FEES	32,500.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	75.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	100.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	1,000.00
5115	ID WAREHOUSE	500.00
5300	SERVICE CONTRACTS	4,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		59,475.00
		<hr/>
		59,475.00

## HEALTH CLINIC

12400035

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
		<hr/>
		0.00
		<hr/>
		0.00

## STUDENT ACTIVITIES

CODE	DESCRIPTION	STUD. ACT. 12400030	AMOUNT	(This includes New Student Welcome & Grilling w/ the President)
7103	SEC/CLERICAL			
7107	DEPT. AID		8,550.00	
7106	PART-TIME LABOR			
5001	SUPPLIES		300.00	
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000		2,500.00	
5008	REF. MATERIALS		2,437.50	
5009	SUBSCRIPTIONS			
5021	PROF. MEMBERSHIP, DUES			
5026	EXTENSION AND PR			
5028	SPECIAL EVENTS		12,000.00	
5041	ADVERTISING - OTHER			
5082	RENTAL-EQUIPMENT			
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP			
5091	REPAIR/MAINT-OFFICE			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES		700.00	
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5106	I/D DATA PROCESSING			
5107	I/D CAFETERIA		7,300.00	
5108	ID WORD PROCESSING			
5109	I/D SOFTWARE			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL		1,000.00	
5112	FAC. TRAVEL AND DEV.		1,000.00	
5113	STUDENT TRAVEL		2,000.00	
9000	CAPITAL EXPEND >\$5,000			
			<u>37,787.50</u>	
			<u>37,787.50</u>	

## STUDENT ACTIVITIES

		STUD. SEN. 61-820001	PTK-UVALDE 61-820011	PTK-DEL RIO 61-820002	PTK-E.P. 61-820030
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		500.00	1,000.00	1,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP, DUES			1,000.00	1,000.00
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER		250.00	200.00	200.00
5102	I/D PRINT SHOP SERVICES		250.00		
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA		250.00		
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL		13,750.00	10,000.00	10,000.00
9000	CAPITAL EXPEND >\$5,000				
			<hr/>	<hr/>	<hr/>
		0.00	15,000.00	12,200.00	12,200.00
			<hr/>	<hr/>	<hr/>

## STUDENT ACTIVITIES

		HASHE 61-820003	B A CLUB 61-820004	UVALDE STEM 61-820013	CREAT. ART 61-820006
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5006	INSTRUCT EQUIP. < \$1,000				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		0.00	0.00	0.00	0.00
		<hr/>			

## STUDENT ACTIVITIES

		BALLET FOLK 61-820042	D P O 61-820008	CRE ART-DR 61-820043	CATHOLIC 61-820012
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
5371	EQUIPMENT > \$1,000				
		<hr/>			
		0.00	0.00	0.00	0.00
		<hr/>			



## STUDENT ACTIVITIES

		EP STEM/PHYSICS 61-820083	VARIOUS 61-820014	VARIOUS DR 61-820015	RODEO 61-820016
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				70,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5028	SPECIAL EVENTS				
5041	ADVERTISING - OTHER				2,500.00
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				5,000.00
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>		25,000.00	15,000.00	
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
5371	EQUIPMENT > \$1,000				11,000.00
		<hr/>			
		0.00	25,000.00	15,000.00	88,500.00
		<hr/>			

## STUDENT ACTIVITIES

		MATH-UV 61-820017	SIGMA TAU 61-820018	EDU-UV 61-820019	LVN - UV 61-820021
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

## STUDENT ACTIVITIES

		LVN - DR 61-820022	CRIM. JUST 61-820024	ZEC 61-820025	PE CLUB 61-820026
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		0.00	0.00	0.00	0.00
		<hr/>			

STUDENT ACTIVITIES

		COSMO 61-820027	CREAT/WRI 61-820031	INTERNET-UV 61-820032	VICA COSMO 61-820034
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		0.00	0.00	0.00	0.00
		<hr/>			

## STUDENT ACTIVITIES

		C3-CELEBRATE 61-820039	LVN - EP 61-820046	BOOK CLUB - DR 61-820047	PSYCH CLUB 61-820048
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

## STUDENT ACTIVITIES

CODE	DESCRIPTION	PSI-ke CLUB EP	STU SEN EP	HUMANITIES EP	GAMING CLUB-EP	STEM/MATH - I
		61-820038	61-820033	61-820082	61-820068	61-820054
		AMOUNT	AMOUNT	AMOUNT		AMOUNT
7103	SEC/CLERICAL					
7107	DEPT. AID					
7106	PART-TIME LABOR					
5001	SUPPLIES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5020	ADMIN MEMBERSHIP, DUES					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5040	ADVERTISING - PERSONNEL					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5082	RENTAL-EQUIPMENT					
5083	RENTAL-OTHER					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	I/D SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
9000	CAPITAL EXPEND >\$5,000					
		0.00	0.00	0.00	0.00	0.00

STUDENT ACTIVITIES

		FAN 61-820076	VARIOUS EP 61-820052	MENS BBALL 61-820050	DANCE TEAM 61-820051
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>		15,000.00		
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
5331	SCHOLARSHIP (R & B)				
		0.00	15,000.00	0.00	0.00

## STUDENT ACTIVITIES

		WELDING 61-820009	ROTARACT 61-820053	STU SEN DR FISHING-DR 62-820055	MARIACHI 62-820089 62-820044
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>



STUDENT ACTIVITIES

CODE	DESCRIPTION	CHES CLUB EP	DEL RIO/SAB	EP/SAB	CREAT ART EF
		61-820088	61-820062	61-820063	61-820069
		AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5028	SPECIAL EVENTS				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
5371	EQUIPMENT > \$1,000				
		0.00	0.00	0.00	0.00

STUDENT ACTIVITIES		ST. AMBASS.	GAMING CLUB	SSS CLUB	STUDENT
		61-820057	61-820064	61-820087	ACTIVITY CLUI
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	61-820037
					AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5028	SPECIAL EVENTS				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	0.00

## STUDENT ACTIVITIES

		VICA COS UHS 61-820059	CROSS CO CL 61-820081	VOLLEYBALL 61-820071	WOMEN'S BB 61-820041
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5057	STAFF SCHOLARSHIPS				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5113	STUDENT TRAVEL				
5300	SERVICE CONTRACTS				
5331	SCHOLARSHIP (R & B)				
		<hr/>			
		0.00	0.00	0.00	0.00
		<hr/>			

## STUDENT ACTIVITIES

		VETERANS UV 61-820035	RADIOLOGY 61-820078	CHEM SQUAD - EP 61-820077	AC UVALDE 61-820079
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

STUDENT RECRUITMENT  
12400040

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	15,325.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	2,437.50
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	500.00
5041	ADVERTISING - OTHER	2,500.00
5072	CONSULTING FEES	3,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	643.00
5101	I/D PRINTING CENTER	734.00
5102	I/D PRINT SHOP SERVICES	1,500.00
	<b>BUDGET ADJUSTMENT</b>	40,000.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	4,500.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	1,000.00
		<u>73,139.50</u>
		<u>73,139.50</u>

## CAREER CENTER

12400045

CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO	EAGLE PASS
5001	SUPPLIES	1,200.00	1,500.00	3,500.00
5004	SOFTWARE	500.00		
5005	OFFICE EQUIPMENT <\$1,000			
5009	SUBSCRIPTIONS			
5021	PROF. MEMBERSHIP,DUES			
5026	EXTENSION AND PR			
5028	SPECIAL EVENTS	3,000.00		4,200.00
5041	ADVERTISING - OTHER			1,000.00
5100	I/D BOOKSTORE SUPPLIES	500.00		100.00
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES	500.00		250.00
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5107	I/D CAFETERIA			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL	4,000.00		300.00
5113	STUDENT TRAVEL			600.00
5371	EQUIPMENT > \$1,000	1,200.00		
9000	CAPITAL EXPEND >\$5,000			
		<u>10,900.00</u>	<u>1,500.00</u>	<u>9,950.00</u>

PUBLIC INFORMATION  
12510020

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	7,000.00
7107	DEPT. AID	
5001	SUPPLIES	15,000.00
5004	SOFTWARE	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	8,000.00
5019	SHIPPING (OFF-CAMPUS)	100.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5040	ADVERTISING - PERSONNEL	
5041	ADVERTISING - OTHER	25,000.00
5072	CONSULTING FEES	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	600.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		60,000.00
		<hr/>
		60,000.00

INNOVATION GRANT  
12510017

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	<u>100,000.00</u>
		<u>100,000.00</u>

INSTITUTIONAL PROJECTS  
12510018

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	<u>100,000.00</u>
		<u>100,000.00</u>
		<u>100,000.00</u>



## TESTING CENTER

12510012

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT	CC AMOUNT
7107	DEPT. AID				
7106	PART-TIME LABOR	17,800.00			
5001	SUPPLIES	700.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)	100.00			
5020	ADMIN MEMBERSHIP, DUES	150.00			
5074	TESTING FEES	20,300.00	2,700.00	2,000.00	2,000.00
5090	RPR&MAINT-EQUIP	500.00			
5092	REPAIR & MAINT.-BLDG				
5094	MAINT. CONTRACTS-EQUIP				
5100	I/D BOOKSTORE SUPPLIES	100.00			
5101	I/D PRINTING CENTER	200.00			
5102	I/D PRINT SHOP SERVICES	200.00			
	<b>BUDGET ADJUSTMENT</b>				
5105	I/D COPIERS	0.00			
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	300.00			
5112	FAC. TRAVEL AND DEV.	1,000.00			
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE	140.00			
5127	PHONE EXPENSE - OTHER				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000	1,000.00			
		<u>42,490.00</u>	<u>2,700.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
		42,490.00	2,700.00	2,000.00	2,000.00

STRATEGICAL INNOVATIONS & RESEARCH  
 12510010

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	750.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	6,970.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	920.00
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	4,280.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5019	Shipping & Postage	
5108	ID WORD PROCESSING	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	15,000.00
5300	SERVICE CONTRACTS	7,500.00
5371	EQUIPMENT > \$1,000	2,500.00
		<u>38,420.00</u>
		<u>38,420.00</u>

DUES		
	12510025	
CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5020	ADMIN MEMBERSHIP,DUES	4,158.00 Lobbying fees \$128.00 for TASB remaining for TACC
5020	ADMIN MEMBERSHIP,DUES	<u>41,886.00</u> TACC, AACC, TASB, HACU, MRGD Uvalde Chamber
		<u><u>46,044.00</u></u>

AUDIT		
	12510030	
CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5071	AUDITING FEES	<u>28,150.00</u>
		<u><u>28,150.00</u></u>

CATALOG		
	12510035	
CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5045	PRINTING (OFF-CAMPUS)	<u>0.00</u>
		<u><u>0.00</u></u>

COMMENCEMENT  
12510045

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	39,000.00 Includes sound, screens, and security gate metal detectors
5026	EXTENSION AND PR	
5029	HONORARIUM	
5045	PRINTING (OFF-CAMPUS)	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	41,000.00
5105	I/D COPIERS	
9000	CAPITAL EXPEND >\$5,000	
		<u>80,000.00</u>

SAFETY AND WELLNESS PROGRAM  
12510050

CODE	DESCRIPTION	AMOUNT	Will need to budget for 02 & 03 in 2024.
5001	SUPPLIES	24,600.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000	1,200.00	
5006	INSTRUCT EQUIP. < \$1,000	2,000.00	
5007	SMALL TOOLS	1,400.00	
5008	REF. MATERIALS	1,500.00	
5009	SUBSCRIPTIONS		
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP,DUES		
5021	PROF. MEMBERSHIP,DUES	995.00	
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER		
5072	CONSULTING FEES		
5090	RPR&MAINT-EQUIP	40,000.00	
5092	REPAIR & MAINT.-BLDG		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES		
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	5,000.00	
5112	FAC. TRAVEL AND DEV.		
5300	SERVICE CONTRACTS	20,000.00	
5371	EQUIPMENT > \$1,000	10,000.00	
9000	CAPITAL EXPEND >\$5,000	<u>103,000.00</u>	
		<u>209,695.00</u>	

## RECYCLING

12510052

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,500.00
5008	REF. MATERIALS	
	<b>BUDGET ADJUSTMENT</b>	
5102	I/D PRINT SHOP SERVICES	
5110	I/D MEDIA SERV & LIBRARY	
9000	CAPITAL EXPEND >\$5,000	
		<u>1,500.00</u>

## LEGAL FEES

12510055

CODE	DESCRIPTION	AMOUNT
5073	LEGAL FEES	35,000.00
	<b>BUDGET ADJUSTMENT</b>	
		<u>35,000.00</u>

CENTRAL MAIL

12510060

CODE	DESCRIPTION	AMOUNT
7106	SEC/CLERICAL	
5001	SUPPLIES	40,000.00
5019	SHIPPING (OFF-CAMPUS)	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	
5127	PHONE EXPENSE - OTHER	
		<u>40,000.00</u>
		40,000.00

OFFICIAL FUNCTIONS

12510065

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,000.00
5019	SHIPPING (OFF-CAMPUS)	200.00
5026	EXTENSION AND PR	7,000.00
5028	SPECIAL EVENTS	3,800.00
5041	ADVERTISING - OTHER	
5102	I/D PRINT SHOP SERVICES	250.00
5105	I/D COPIERS	
5107	I/D CAFETERIA	7,000.00
	<b>BUDGET ADJUSTMENT</b>	
5111	INSTITUTIONAL TRAVEL	250.00
5300	SERVICE CONTRACTS	
		<u>21,500.00</u>

TAX APRAISAL DISTRICTS

11-510070

CODE	DESCRIPTION	AMOUNT	UV	143,800.00	Est @ 4/26/23
	<b>BUDGET ADJUSTMENT</b>		RL	42,600.00	Est @ 4/26/23
5075	TAX COLLECTION FEES	<u>255,595.00</u>	ZV	69,195.00	Per ZCAD Budg
		255,595.00		255,595.00	

## PRINT CENTER

12510075

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	2,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5019	SHIPPING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5115	ID WAREHOUSE	
5119	CHRGs TO USING DEPT	
5300	SERVICE CONTRACTS	220,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		222,000.00
		<hr/>
		222,000.00



OFFICE OF GRANTS MANAGEMENT  
12510023

CODE	DESCRIPTION	AMOUNT	
7103	SEC/CLERICAL		
5001	SUPPLIES	2,850.00	\$2.5k added after submittal
5009	SUBSCRIPTIONS	1,420.00	
5021	PROF. MEMBERSHIP, DUES	450.00	
5028	SPECIAL EVENTS	500.00	
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	150.00	
	BUDGET ADJUSTMENT		
5105	I/D COPIERS	0.00	
5111	INSTITUTIONAL TRAVEL	3,968.00	
5115	ID WAREHOUSE	120.00	
		<u>9,458.00</u>	
		<u>9,458.00</u>	

## IT COLLEAGUE

12500080

CODE	DESCRIPTION	AMOUNT	
7106	PART-TIME LABOR	7,600.00	
5001	SUPPLIES	10,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000	2,000.00	
5007	SMALL TOOLS		
5008	REF. MATERIALS		
5009	SUBSCRIPTIONS	100.00	
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP, DUES	1,000.00	
5021	PROF. MEMBERSHIP, DUES	1,000.00	
5072	CONSULTING FEES		
5090	RPR&MAINT-EQUIP	62,500.00	
5092	REPAIR & MAINT.-BLDG	300.00	
5100	I/D BOOKSTORE SUPPLIES	300.00	
5101	I/D PRINTING CENTER	200.00	
5102	I/D PRINT SHOP SERVICES	500.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	150.00	
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY	100.00	
5111	INSTITUTIONAL TRAVEL	50,000.00	
5127	PHONE EXPENSE - OTHER	3,840.00	
5371	EQUIPMENT > \$1,000	75,000.00	
		<u>214,590.00</u>	

CHIEF INFORMATION OFFICER  
12500079

CODE	DESCRIPTION	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5371	EQUIPMENT > \$1,000	
7107	DEPT. AID	
		0.00
		0.00

CENTRAL TELEPHONE  
12510080

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5119	CHRGs TO USING DEPT	
5127	PHONE EXPENSE - OTHER	200,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		200,000.00
		<hr/> <hr/>

PROFESSIONAL DEVELOPMENT  
 12310035

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5072	CONSULTING FEES	
5079	OTHER PROF FEES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	25,000.00
5116	PROFESSIONAL CE	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
		<u>25,000.00</u>

STAFF BENEFITS

76-720090  
12530005

CODE	DESCRIPTION	AMOUNT	YTD 3/31/23
5060	76-STAFF BENEFITS	1,582,437.00	923,088.00
5060	11-STAFF BENEFITS	267,614.00	156,108.00
5060	40-STAFF BENEFITS	122,355.00	71,374.00
5060	12-STAFF BENEFITS	<u>1,995,166.00</u>	1,163,847.00
		<u>3,967,572.00</u>	

RETIREMENT MATCHING

76-720090 & 12-530015

CODE	DESCRIPTION	AMOUNT	YTD 3/31/23
5061	TRS	570,840.00	332,990.00
5061	ORP	88,219.00	51,461.00
5061	STATE RETIRE. MATCH	<u>606,934.00</u>	354,045.00
		<u>1,265,993.00</u>	

FICA, MEDICARE

12530006 & 40530006

CODE	DESCRIPTION	AMOUNT	YTD 3/31/23
5060	40-STAFF BENEFITS	18,165.00	10,596.00
5060	11-STAFF BENEFITS	147,453.00	86,014.00
5060	12-STAFF BENEFITS	<u>288,794.00</u>	168,463.00
		<u>454,412.00</u>	

UNEMPLOYMENT

12530007

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>10,000.00</u>
		<u>10,000.00</u>

WORKERS COMP

12530008

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>25,000.00</u>
		<u>25,000.00</u>

## SACS REVIEW

12510040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5020	Dues and Membership	15,000.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>15,000.00</u>
		<u>15,000.00</u>

## PART TIME ACADEMIC INSTR

12390014

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

VP OF ACAD AFFAIRS  
 12310010

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>900.00</u>

OUTREACH DIRECTOR			12310012
	12310011		STEM
CODE	DESCRIPTION	AMOUNT	AMOUNT
7000	PAYROLL UMBRELLA		
7107	DEPT. AID		
5001	SUPPLIES	1,000.00	600.00
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000	1,000.00	
5006	INSTRUCT EQUIP. < \$1,000		
5007	SMALL TOOLS		
5008	REF. MATERIALS		
5010	MAINT. MATERIALS		
5115	ID WAREHOUSE		
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP,DUES	500.00	
5021	PROF. MEMBERSHIP,DUES		
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	5,000.00	600.00
5041	ADVERTISING - OTHER		
5080	RENTAL CLASSROOM		
5082	RENTAL-EQUIPMENT		
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT -BLDG		
5100	I/D BOOKSTORE SUPPLIES	200.00	
5101	I/D PRINTING CENTER	200.00	
5102	I/D PRINT SHOP SERVICES	1,000.00	300.00
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	0.00	
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA	2,000.00	
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	2,000.00	3,500.00
5112	FAC. TRAVEL AND DEV.	1,000.00	
5113	STUDENT TRAVEL		2,000.00
5130	VEHICLE FUEL & OIL		
5300	SERVICE CONTRACTS	1,500.00	
5371	EQUIPMENT > \$1,000	1,000.00	
		<u>16,400.00</u>	<u>7,000.00</u>



DEAN OF LIB ARTS/APP SCIENCES  
12310015

OFFICE OF ADJUNCT FACULTY  
12310016

CODE	DESCRIPTION	AMOUNT	AMOUNT
7106	PART-TIME LABOR		
5001	SUPPLIES	200.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000		
5008	REF. MATERIALS		
5019	SHIPPING (OFF-CAMPUS)	200.00	
5021	PROF. MEMBERSHIP,DUES		
5028	SPECIAL EVENTS		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER	500.00	
5102	I/D PRINT SHOP SERVICES		
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	0.00	
5107	I/D CAFETERIA	500.00	
5111	INSTITUTIONAL TRAVEL	1,200.00	
5112	FAC. TRAVEL AND DEV.	2,600.00	
5130	VEHICLE FUEL & OIL		
5371	EQUIPMENT > \$1,000		
7107	DEPT. AID		
		<hr/>	<hr/>
		5,200.00	0.00
		<hr/>	<hr/>

ATD - STATE

12310017

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5072	CONSULTING FEES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
7107	DEPT. AID	
		<hr/>
		0.00

QEP - QUALITY ENHANCEMENT PLAN  
12310018

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	10,000.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>10,000.00</u>

## INDUSTRIAL ARTS

12100101

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5090	RPR&MAINT-EQUIP	
5102	I/D PRINT SHOP SERVICES	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	

---

---

0.00

COMPUTER SCIENCE  
12101001

CODE	DESCRIPTION	AMOUNT ALEJANDRO
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5021	PROF. MEMBERSHIP,DUES	50.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	200.00
5371	EQUIPMENT > \$1,000	
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		900.00
		<hr/>

BUSINESS ADMINISTRATION  
12100301

CODE	DESCRIPTION	AMOUNT TOTAL
7107	DEPT. AID	
5001	SUPPLIES	250.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	200.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	250.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>1,200.00</u>

## HUMANITIES

12101200

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>500.00</u>

## JOURNALISM

12100401

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5330	SCHOLARSHIP (TUITION)	
		<hr/>
		0.00
		<hr/>



## PHOTOGRAPHY

12100402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5008	REF. MATERIALS	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
		<u>0.00</u>

## READING

12100601

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
5115	ID WAREHOUSE	
		<u>2,400.00</u>

CRYSTAL CITY CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	101201 ENGLISH AMOUNT	101301 MATH AMOUNT	101501 PSYCH. AMOUNT
5001	SUPPLIES	7,000.00			
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER		50.00		
5102	I/D PRINT SHOP SERVICES		100.00		
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5111	INSTITUTIONAL TRAVEL	400.00			
5112	FAC. TRAVEL AND DEV.	400.00			
		<hr/>	<hr/>	<hr/>	<hr/>
		7,950.00	0.00	0.00	0.00

CRYSTAL CITY CENTER CONT'D

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	11-610020 MAINT. AMOUNT	11-640050 UTILITIES AMOUNT	101200 HUMANITIES AMOUNT
7106	PART-TIME LABOR	10,000.00			
5001	SUPPLIES	1,000.00	5,000.00		
5004	SOFTWARE	500.00			
5005	OFFICE EQUIPMENT <\$1,000	1,500.00			
5006	INSTRUCT EQUIP. < \$1,000	500.00			
5007	SMALL TOOLS	500.00			
5008	REF. MATERIALS				
5010	MAINT. MATERIALS	2,500.00			
5021	PROF. MEMBERSHIP, DUES	250.00			
5026	EXTENSION AND PR				
5028	SPECIAL EVENTS	1,500.00			
5041	ADVERTISING - OTHER	2,000.00			
5082	RENTAL-EQUIPMENT	1,000.00			
5090	RPR&MAINT-EQUIP	1,500.00			
5091	REPAIR/MAINT-OFFICE				
5092	REPAIR & MAINT.-BLDG	1,000.00			
5100	I/D BOOKSTORE SUPPLIES	250.00			
5101	I/D PRINTING CENTER	500.00			
5102	I/D PRINT SHOP SERVICES	300.00			
	<b>BUDGET ADJUSTMENT</b>		15,000.00		
5105	I/D COPIERS				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	1,200.00			
5112	FAC. TRAVEL AND DEV.	1,000.00			
5115	ID WAREHOUSE	250.00			
5120	UTILITIES-WATER				
5121	UTILITIES-LANDFILL				
5122	UTILITIES-ELECTRICITY				
5123	UTILITIES - CABLE				
5300	SERVICE CONTRACTS	3,000.00			
7107	DEPT. AID	5,000.00	Dept aide Student Success		
9000	CAPITAL EXPEND >\$5,000	7,000.00			
5371	EQUIPMENT > \$1,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		42,250.00	20,000.00	0.00	0.00

CRYSTAL CITY-ACADEM. INSTR.  
-04

CODE	DESCRIPTION	12110409 WELDING AMOUNT	12110302 CIS AMOUNT	12100601 READING AMOUNT	12100609 COLL SUCCESS AMOUNT
7106	PART-TIME LABOR				
5001	SUPPLIES	2,000.00	500.00		
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000	2,000.00	500.00		
5007	SMALL TOOLS	2,000.00			
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP,DUES				
5074	TESTING FEES	1,000.00			
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5111	INSTITUTIONAL TRAVEL	1,000.00			
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
5300	SERVICE CONTRACTS	2,000.00			
5371	EQUIPMENT > \$1,000				
		<u>10,000.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>

CARRIZO

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

WRITING CENTER LAB  
12100602

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	21,072.00
5001	SUPPLIES	550.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	250.00
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	300.00
5102	I/D PRINT SHOP SERVICES	250.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	150.00
5111	INSTITUTIONAL TRAVEL	150.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	300.00
5115	ID WAREHOUSE	500.00
		<hr/>
		<u>23,822.00</u>

FINE/APPLIED ARTS DIVISION  
12-100700

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(1,000.00) Moved to new chair
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		0.00

ART

12100701

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	1,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	200.00
5006	INSTRUCT EQUIP. < \$1,000	500.00
5007	SMALL TOOLS	500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	250.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	250.00
5102	I/D PRINT SHOP SERVICES	250.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	250.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	850.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>5,300.00</u>

## THEATER

12100702

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5041	ADVERTISING - OTHER	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>

## MUSIC

12100703

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	300.00
5004	SOFTWARE	100.00
5005	OFFICE EQUIPMENT <\$1,000	150.00
5006	INSTRUCT EQUIP. < \$1,000	1,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	1,200.00
5113	STUDENT TRAVEL	1,500.00
5371	EQUIPMENT > \$1,000	2,000.00
		<u>7,100.00</u>



SPANISH		
CODE	DESCRIPTION	AMOUNT
	12100801	
5001	SUPPLIES	
5004	SOFTWARE	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
		<u>0.00</u>

NUTRITION/HECO		
CODE	DESCRIPTION	AMOUNT
	12101101	
5001	SUPPLIES	150.00
5004	SOFTWARE	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	<u>400.00</u>
		<u>1,850.00</u>

ENGLISH

12101201

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7107	DEPT. AID				
5001	SUPPLIES	200.00			
5004	SOFTWARE	100.00			
5005	OFFICE EQUIPMENT <\$1,000	900.00			
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS	400.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP,DUES	300.00			
5041	ADVERTISING - OTHER	100.00			
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES	150.00			
5101	I/D PRINTING CENTER	400.00			
5102	I/D PRINT SHOP SERVICES	200.00			
	<b>BUDGET ADJUSTMENT</b>				
5105	I/D COPIERS	0.00			
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY	100.00			
5111	INSTITUTIONAL TRAVEL	300.00			
5112	FAC. TRAVEL AND DEV.	2,400.00			
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		5,550.00	0.00	0.00	0.00
		<hr/>			



DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12100703 MUSIC AMOUNT	12400015 SUCCESS COA READING AMOUNT	12100601 ESL AMOUNT	12100611 ESL AMOUNT	12101201 ENGLISH AMOUNT
7106	PART-TIME LABOR					
7107	DEPT. AID					
5001	SUPPLIES	350.00	8,000.00	350.00	350.00	1,500.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES					
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					
5041	ADVERTISING - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		350.00	8,000.00	350.00	350.00	1,500.00

DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12100603 P.E. AMOUNT	12100201 BIOLOGY AMOUNT	12101402 PHYSICS AMOUNT	12101301 MATH AMOUNT
7106	PART-TIME LABOR					
7107	DEPT. AID					
5001	SUPPLIES	1,000.00	1,000.00	15,000.00	500.00	1,000.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>1,000.00</u>	<u>1,000.00</u>	<u>15,000.00</u>	<u>500.00</u>	<u>1,000.00</u>

DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12101401 CHEMISTRY AMOUNT	12101603 GOVT. AMOUNT	12101604 HISTORY AMOUNT	12400030 STUDENT ACTIVITIES	12101605 SOCI. AMOUNT
7107	DEPT. AID					
5001	SUPPLIES	1,000.00	1,000.00	5,000.00	12,000.00	350.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>1,000.00</u>	<u>1,000.00</u>	<u>5,000.00</u>	<u>12,000.00</u>	<u>350.00</u>

DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12101606 ECO. AMOUNT	12101501 PSYCH. AMOUNT	12100301 BUS. ADMIN AMOUNT	12100609 COLL SUCCESS AMOUNT	12100701 ART AMOUNT
7106	PART-TIME LABOR					
5001	SUPPLIES	350.00	1,000.00	200.00	1,000.00	2,500.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES					
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
5116	PROFESSIONAL CE					
5127	PHONE EXPENSE - OTHER					
5371	EQUIPMENT > \$1,000					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		350.00	1,000.00	200.00	1,000.00	2,500.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12110201 MID-MNGMT AMOUNT	12110303 AIT AMOUNT	12110101 CHILD DEV AMOUNT	12400010 ADMISSIONS AMOUNT	12110403 CJ AMOUNT
7106	PART-TIME LABOR					
5001	SUPPLIES	500.00	500.00	350.00	2,500.00	350.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	500.00				
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES					
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT -BLDG					
5100	I/D BOOKSTORE SUPPLIES	200.00				
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES	200.00				
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	800.00				
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>2,200.00</u>	<u>500.00</u>	<u>350.00</u>	<u>2,500.00</u>	<u>350.00</u>



DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12110501 LVN AMOUNT	12101001 COSC AMOUNT	12110302 CIS AMOUNT	12400020 FINAN AID AMOUNT	12100602 WRITING LAB AMOUNT
7106	PART-TIME LABOR	3,000.00				6,000.00
7107	DEPT. AID					4,000.00
5001	SUPPLIES	10,000.00	500.00	1,000.00	3,000.00	400.00
5004	SOFTWARE		250.00			
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000	2,000.00				
5007	SMALL TOOLS					
5008	REF. MATERIALS	9,435.00				200.00
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	1,635.00				
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					200.00
5031	INSURANCE - OTHER	390.00				
5041	ADVERTISING - OTHER					200.00
5074	TESTING FEES					
5078	POST EMP-EXP	1,500.00				
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	600.00	200.00			500.00
5101	I/D PRINTING CENTER	800.00				
5102	I/D PRINT SHOP SERVICES	600.00				500.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		0.00			
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	1,000.00				
5112	FAC. TRAVEL AND DEV.	3,600.00	250.00			
5113	STUDENT TRAVEL	2,000.00				
5115	ID WAREHOUSE	600.00				
5371	EQUIPMENT > \$1,000	1,950.00				
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>39,110.00</u>	<u>1,200.00</u>	<u>1,000.00</u>	<u>3,000.00</u>	<u>12,000.00</u>

## EAGLE PASS CAMPUS

CODE	DESCRIPTION	12400015 SUCCESS AMOUNT	12101201 COACH-ENGLISH AMOUNT	12100201 BIOLOGY AMOUNT	12400010 ADMISSIONS	12101301 MATH AMOUNT
7013	ACA FAC-12 MO					
7106	PART-TIME LABOR				2,000.00	
7107	DEPT. AID		3,000.00	5,200.00		
5001	SUPPLIES	1,000.00	400.00	7,500.00	500.00	600.00
5004	SOFTWARE	900.00				300.00
5005	OFFICE EQUIPMENT <\$1,000	950.00		1,000.00		
5006	INSTRUCT EQUIP. < \$1,000			10,000.00		800.00
5007	SMALL TOOLS					
5008	REF. MATERIALS	400.00				300.00
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	150.00	200.00			500.00
5026	EXTENSION AND PR	500.00				
5028	SPECIAL EVENTS	2,000.00			2,500.00	
5029	HONORARIUM					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER				2,500.00	
5045	PRINTING (OFF-CAMPUS)					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP			2,750.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	100.00	200.00	300.00	200.00	50.00
5101	I/D PRINTING CENTER	500.00	300.00	300.00		
5102	I/D PRINT SHOP SERVICES		750.00	750.00		200.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY		450.00			
5111	INSTITUTIONAL TRAVEL	2,000.00	3,000.00	5,000.00	1,000.00	1,200.00
5112	FAC. TRAVEL AND DEV.		1,200.00	1,500.00		2,000.00
5113	STUDENT TRAVEL					
5371	EQUIPMENT > \$1,000					800.00
9000	CAPITAL EXPEND >\$5,000					
		<u>8,500.00</u>	<u>9,500.00</u>	<u>34,300.00</u>	<u>8,700.00</u>	<u>6,750.00</u>

EAGLE PASS CAMPUS  
-03

CODE	DESCRIPTION	12101401 CHEMISTRY AMOUNT	12101603 GOVT. AMOUNT	12101604 HISTORY AMOUNT	12400020 FINAN AID AMOUNT	12101501 PSYCH AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
5001	SUPPLIES	2,000.00	500.00	350.00	1,000.00	50.00
5004	SOFTWARE	200.00				
5005	OFFICE EQUIPMENT <\$1,000	200.00				
5006	INSTRUCT EQUIP. < \$1,000	500.00		1,400.00		
5007	SMALL TOOLS	200.00				
5008	REF. MATERIALS	200.00				
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES		100.00			
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS				500.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT -BLDG					
5100	I/D BOOKSTORE SUPPLIES	200.00				50.00
5101	I/D PRINTING CENTER	200.00				50.00
5102	I/D PRINT SHOP SERVICES	200.00	300.00		500.00	200.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL		1,500.00	800.00		2,000.00
5112	FAC. TRAVEL AND DEV.			1,000.00	500.00	500.00
5113	STUDENT TRAVEL					2,000.00
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		3,900.00	2,400.00	3,550.00	2,500.00	4,850.00

EAGLE PASS CAMPUS  
-03

CODE	DESCRIPTION	12100701 ART AMOUNT	12100703 MUSIC AMOUNT	12100801 SPANISH AMOUNT	12400030 STUDENT ACTIVITIES	12101202 PHILOSO. AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
5001	SUPPLIES	1,000.00	200.00			200.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000				2,500.00	
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5009	SUBSCRIPTIONS				2,437.50	
5021	PROF. MEMBERSHIP,DUES					
5028	SPECIAL EVENTS				4,000.00	
5041	ADVERTISING - OTHER				500.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT -BLDG					
5100	I/D BOOKSTORE SUPPLIES		100.00			100.00
5101	I/D PRINTING CENTER				150.00	
5102	I/D PRINT SHOP SERVICES	300.00	400.00		150.00	200.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	2,000.00			1,000.00	
5112	FAC. TRAVEL AND DEV.	600.00			1,000.00	
5113	STUDENT TRAVEL				500.00	1,000.00
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
		<b>3,900.00</b>	<b>700.00</b>	<b>0.00</b>	<b>12,237.50</b>	<b>1,500.00</b>

EAGLE PASS CAMPUS  
-03

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12310020 ADMIN / TV AMOUNT	12100301 BUS ADMIN AMOUNT	12110508 EMS AMOUNT	12110302 CIS AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
7107	DEPT. AID					
5001	SUPPLIES	\$200.00	1,500.00	400.00		750.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000		300.00			
5006	INSTRUCT EQUIP. < \$1,000					750.00
5007	SMALL TOOLS					
5008	REF. MATERIALS	\$80.00				
5009	SUBSCRIPTIONS					
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES	\$150.00				
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER					
5074	TESTING FEES					500.00
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	\$50.00	600.00			250.00
5101	I/D PRINTING CENTER	\$50.00	450.00			
5102	I/D PRINT SHOP SERVICES	\$150.00	450.00	100.00		
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		0.00			
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	\$1,000.00				250.00
5112	FAC. TRAVEL AND DEV.	\$500.00				1,000.00
5113	STUDENT TRAVEL	1,500.00				
5115	ID WAREHOUSE					
5127	PHONE EXPENSE - OTHER					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>3,680.00</u>	<u>3,300.00</u>	<u>500.00</u>	<u>0.00</u>	<u>3,500.00</u>

EAGLE PASS CAMPUS -03		28 TECH CAMPUS				
CODE	DESCRIPTION	12110201 MNGMT AMOUNT	12110409 WELDING AMOUNT	LVN AMOUNT	12110501 A.D.N. AMOUNT	12110510 12101001 COSC AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR	500.00	10,000.00		3,000.00	
5001	SUPPLIES		4,000.00		10,000.00	500.00
5004	SOFTWARE					250.00
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000		104,000.00		2,000.00	
5007	SMALL TOOLS		3,000.00			
5008	REF. MATERIALS				9,435.00	
5009	SUBSCRIPTIONS					
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES				1,635.00	
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER				390.00	
5074	TESTING FEES		2,000.00			
5078	POST EMP-EXP				1,500.00	
5090	RPR&MAINT-EQUIP		500.00			
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES				600.00	
5101	I/D PRINTING CENTER				800.00	
5102	I/D PRINT SHOP SERVICES				600.00	100.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL		3,000.00		1,000.00	2,500.00
5112	FAC. TRAVEL AND DEV.		500.00		3,600.00	
5113	STUDENT TRAVEL				2,000.00	
5115	ID WAREHOUSE				600.00	
5300	SERVICE CONTRACTS		5,000.00			
5371	EQUIPMENT > \$1,000		5,000.00		1,950.00	
9000	CAPITAL EXPEND >\$5,000					
		500.00	137,000.00		39,110.00	0.00 3,350.00

## EAGLE PASS CAMPUS

CODE	DESCRIPTION	100601 READING AMOUNT	101402 PHYSICS AMOUNT	ESL AMOUNT	100611 101403 ENGINEERING AMOUNT	100602 WRITING LAB AMOUNT
7106	PART-TIME LABOR					10,000.00
7107	DEPT. AID					8,000.00
5001	SUPPLIES	100.00	500.00		500.00	1,000.00
5004	SOFTWARE				3,600.00	
5005	OFFICE EQUIPMENT <\$1,000				1,000.00	
5006	INSTRUCT EQUIP. < \$1,000	750.00				
5007	SMALL TOOLS					
5008	REF. MATERIALS					
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES	100.00			200.00	
5028	SPECIAL EVENTS					1,500.00
5041	ADVERTISING - OTHER					500.00
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG				200.00	
5100	I/D BOOKSTORE SUPPLIES					500.00
5101	I/D PRINTING CENTER					450.00
5102	I/D PRINT SHOP SERVICES	250.00	200.00			300.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					0.00
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					200.00
5112	FAC. TRAVEL AND DEV.	2,500.00	2,000.00			
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000				2,500.00	
9000	CAPITAL EXPEND >\$5,000					
		<u>3,700.00</u>	<u>2,700.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>22,450.00</u>

## PHILOSOPHY

12101202

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5005	OFFICE EQUIPMENT <\$1,000	900.00
5008	REF. MATERIALS	200.00
5021	PROF. MEMBERSHIP,DUES	50.00
5041	ADVERTISING - OTHER	100.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	400.00
		<u>2,450.00</u>

## CYBER SECURITY

12110304

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	250.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	1,000.00
5113	STUDENT TRAVEL	
		<u>3,250.00</u>



SPEECH

12101203

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	100.00
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	100.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	450.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		1,650.00
		<hr/>

P.E.

12100603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	0.00
7107	DEPT. AID	3,500.00
5001	SUPPLIES	1,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	100.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	3,400.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	350.00
5371	EQUIPMENT > \$1,000	5,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		15,150.00
		<hr/> <hr/>

LIBERAL ARTS DIVISION CHAIR  
12100200

CODE	DESCRIPTION	AMOUNT
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	11,000.00
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>11,000.00</u>

## BIOLOGY

12100201

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	10,000.00
5001	SUPPLIES	12,200.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	3,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	1,000.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	2,000.00
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	2,500.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	700.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	6,000.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>41,800.00</u>

## MATHEMATICS

12101301

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	3,000.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	550.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	400.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	1,200.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>7,750.00</u>

## CHEMISTRY

12101401

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	5,000.00
5001	SUPPLIES	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	3,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	50.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	25.00
5102	I/D PRINT SHOP SERVICES	150.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	3,500.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>15,575.00</u>

## PHYSICS

12101402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	2,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>2,000.00</u>

## GOVERNMENT

12101603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	400.00
5005	OFFICE EQUIPMENT <\$1,000	900.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5041	ADVERTISING - OTHER	100.00
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	400.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	1,600.00
5371	EQUIPMENT > \$1,000	
		<u>4,300.00</u>

## HISTORY

12101604

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	700.00
5005	OFFICE EQUIPMENT <\$1,000	900.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP, DUES	300.00
5041	ADVERTISING - OTHER	100.00
5082	RENTAL-EQUIPMENT	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	125.00
5102	I/D PRINT SHOP SERVICES	400.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,120.00
5112	FAC. TRAVEL AND DEV.	2,400.00
		<u>10,095.00</u>

## SOCIOLOGY

12101605

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	900.00
5009	SUBSCRIPTIONS	200.00
5021	PROF. MEMBERSHIP, DUES	50.00
5041	ADVERTISING - OTHER	100.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	25.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5110	I/D MEDIA SERV & LIBRARY	50.00
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	400.00
		<u>2,475.00</u>

## ECONOMICS

12101606

CODE	DESCRIPTION	TOTAL
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	200.00
5021	PROF. MEMBERSHIP,DUES	50.00
5041	ADVERTISING - OTHER	100.00
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	600.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<b>4,100.00</b>
		<hr/> <hr/>

## PSYCHOLOGY

12101501

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5041	ADVERTISING - OTHER	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	400.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	1,600.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<b>4,200.00</b>
		<hr/> <hr/>

DEL RIO CENTER  
-02 12310011

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	15,550.00
7107	DEPT. AID	2,885.00
5001	SUPPLIES	250.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	1,800.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	350.00
5019	SHIPPING (OFF-CAMPUS)	150.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	250.00
5026	EXTENSION AND PR	2,050.00
5028	SPECIAL EVENTS	2,400.00
5041	ADVERTISING - OTHER	2,400.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	200.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	1,160.00
5102	I/D PRINT SHOP SERVICES	285.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	1,700.00
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	900.00
5112	FAC. TRAVEL AND DEV.	350.00
5115	ID WAREHOUSE	
5127	PHONE EXPENSE - OTHER	1,820.00
5123	UTILITIES - CABLE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		35,000.00
		<hr/> <hr/>
		35,000.00



EAGLE PASS CENTER  
-03 12310011

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,000.00
7107	DEPT. AID	5,000.00
5001	SUPPLIES	4,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	360.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	270.00
5009	SUBSCRIPTIONS	500.00
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	500.00
5021	PROF. MEMBERSHIP,DUES	400.00
5026	EXTENSION AND PR	1,000.00
5028	SPECIAL EVENTS	4,000.00
5041	ADVERTISING - OTHER	500.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	1,000.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	900.00
5101	I/D PRINTING CENTER	1,800.00
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	200.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	3,500.00
5112	FAC. TRAVEL AND DEV.	1,600.00
5115	ID WAREHOUSE	800.00
5130	VEHICLE FUEL & OIL	1,000.00
5300	SERVICE CONTRACTS	900.00
5371	EQUIPMENT > \$1,000	2,000.00
		<hr/>
		35,730.00
		<hr/>
		35,730.00

STUDENT SUCCESS CENTER  
12101302

CODE	DESCRIPTION	UV	DR	EP	CC
7107	DEPT. AID	23,136.00	5,000.00	10,000.00	
7106	PART-TIME LABOR		7,000.00	20,000.00	
5001	SUPPLIES	800.00	2,200.00	1,000.00	
5004	SOFTWARE	299.00	500.00		
5005	OFFICE EQUIPMENT <\$1,000	1,500.00			
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5021	PROF. MEMBERSHIP,DUES				
5028	SPECIAL EVENTS	800.00		1,500.00	
5041	ADVERTISING - OTHER				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	1,200.00	500.00	500.00	
5101	I/D PRINTING CENTER	250.00	500.00	500.00	
5102	I/D PRINT SHOP SERVICES	500.00	300.00	500.00	
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS			0.00	
5109	ID SOFTWARE				
5107	I/D CAFETERIA	300.00			
5111	INSTITUTIONAL TRAVEL	150.00		300.00	
5371	EQUIPMENT > \$1,000				
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE	500.00			
		<hr/>	<hr/>	<hr/>	<hr/>
		29,435.00	16,000.00	34,300.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

INSTRUCTIONAL IT SUPPORT 12500083				
CODE	DESCRIPTION	EP AMOUNT	UV AMOUNT	DR AMOUNT
7106	PART-TIME LABOR			
7107	DEPT. AID			
5001	SUPPLIES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5072	CONSULTING FEES			
5090	RPR&MAINT-EQUIP			
5094	MAINT. CONTRACTS-EQUIP			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5113	STUDENT TRAVEL			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

ADA

12510013

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
7106	PART-TIME LABOR	
5001	SUPPLIES	500.00
5004	SOFTWARE	12,150.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5021	PROF. MEMBERSHIP,DUES	260.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	4,500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	12,000.00
7102	TECH/PARA	
		<u>30,410.00</u>

INFORMATIONAL TECHNOLOGY 12109000		109000-07	109000-38	109000-39
CODE	DESCRIPTION	PEARSALL AMOUNT	HONDO AMOUNT	MEDINA VALL AMOUNT
7000	PAYROLL UMBRELLA			
7106	PART-TIME LABOR	10,100.00	10,100.00	
7107	DEPT. AID			
5001	SUPPLIES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5021	PROF. MEMBERSHIP,DUES			
5028	SPECIAL EVENTS			
5090	RPR&MAINT-EQUIP			
5091	REPAIR/MAINT-OFFICE			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5107	I/D CAFETERIA			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5127	PHONE EXPENSE - OTHER			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<u>10,100.00</u>	<u>10,100.00</u>	<u>0.00</u>
		10,100.00	10,100.00	0.00

INSTRUCTIONAL TECHNOLOGY (CONT'D)  
12109000

CODE	DESCRIPTION	UVALDE	109000-02	109000-03	109000-04	TOTAL
		AMOUNT	DEL RIO AMOUNT	EAGLE PASS CC AMOUNT	Amount	
7000	PAYROLL UMBRELLA					0.00
7106	PART-TIME LABOR	55,500.00	12,000.00	6,500.00	18,150.00	112,350.00
7107	DEPT. AID	10,000.00	10,000.00	8,000.00	6,000.00	34,000.00
5001	SUPPLIES	10,000.00				10,000.00
5003	ONLINE DATABASES					0.00
5005	OFFICE EQUIPMENT <\$1,000	10,000.00				10,000.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5010	MAINT. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)					0.00
5021	PROF. MEMBERSHIP,DUES	500.00				500.00
5028	SPECIAL EVENTS					0.00
5090	RPR&MAINT-EQUIP					0.00
5094	MAINT. CONTRACTS-EQUIP					0.00
5100	I/D BOOKSTORE SUPPLIES	1,000.00				1,000.00
5101	I/D PRINTING CENTER					0.00
5102	I/D PRINT SHOP SERVICES					0.00
	<b>BUDGET ADJUSTMENT</b>					0.00
5104	I/D TELEPHONE AND FAX					0.00
5105	I/D COPIERS					0.00
5107	I/D CAFETERIA					0.00
5110	I/D MEDIA SERV & LIBRARY					0.00
5111	INSTITUTIONAL TRAVEL	500.00				500.00
5112	FAC. TRAVEL AND DEV.					0.00
5127	PHONE EXPENSE - OTHER					0.00
5300	SERVICE CONTRACTS					0.00
5371	EQUIPMENT > \$1,000					0.00
9000	CAPITAL EXPEND >\$5,000					0.00
		<u>87,500.00</u>	<u>22,000.00</u>	<u>14,500.00</u>	<u>24,150.00</u>	<u>168,350.00</u>
		87,500.00	22,000.00	14,500.00	24,150.00	168,350.00

## TECHNICAL INSTRUCTIONAL SUPPORT

CODE	DESCRIPTION	12310020 ADMIN AMOUNT	12310021 DEAN APP SCI AMOUNT	12310022 KRISTAL AMOUNT
7107	DEPT. AID			
7101	PROF. NON-FACULTY			
7103	SEC/CLERICAL			
5001	SUPPLIES		1,000.00	7,000.00
5004	SOFTWARE			3,000.00
5005	OFFICE EQUIPMENT <\$1,000		1,200.00	
5006	INSTRUCT EQUIP. < \$1,000			1,000.00
5009	SUBSCRIPTIONS			500.00
5019	SHIPPING (OFF-CAMPUS)			600.00
5020	ADMIN MEMBERSHIP,DUES			
5021	PROF. MEMBERSHIP,DUES		500.00	1,500.00
5028	SPECIAL EVENTS			
5041	ADVERTISING - OTHER			
5092	REPAIR & MAINT -BLDG			
5100	I/D BOOKSTORE SUPPLIES		100.00	
5101	I/D PRINTING CENTER		100.00	
5102	I/D PRINT SHOP SERVICES		100.00	4,500.00
	<b>BUDGET ADJUSTMENT</b>		<b>(7,000.00)</b>	Moved to new chair
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			0.00
5009	SUBSCRIPTIONS			
5107	I/D CAFETERIA			
5108	ID WORD PROCESSING			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL		2,000.00	6,500.00
5112	FAC. TRAVEL AND DEV.		2,000.00	3,600.00
5115	ID WAREHOUSE			
5127	PHONE EXPENSE - OTHER			1,400.00
5300	SERVICE CONTRACTS			500.00
9000	CAPITAL EXPEND >\$5,000			
		0.00	0.00	30,100.00
		0.00	0.00	30,100.00

T-V INSTR. ADMIN. / D.R.

-02 12310020

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		0.00
		<hr/>
		0.00

T-V INSTR. ADMIN. / C.C.

-04 12310020

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
5001	SUPPLIES	
5008	REF. MATERIALS	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
5111	INSTITUTIONAL TRAVEL	
		<hr/>
		0.00
		<hr/>
		0.00

CIS

12110302

CODE	DESCRIPTION	AMOUNT	TOTAL
7106	PART-TIME LABOR		0.00
5001	SUPPLIES	750.00	750.00
5004	SOFTWARE	750.00	750.00
5005	OFFICE EQUIPMENT <\$1,000		0.00
5006	INSTRUCT EQUIP. < \$1,000	500.00	500.00
5007	SMALL TOOLS		0.00
5008	REF. MATERIALS		0.00
5021	PROF. MEMBERSHIP,DUES		0.00
5026	EXTENSION AND PR		0.00
5041	ADVERTISING - OTHER		0.00
5074	TESTING FEES	500.00	500.00
5082	RENTAL-EQUIPMENT		0.00
5090	RPR&MAINT-EQUIP		0.00
5091	REPAIR/MAINT-OFFICE		0.00
5092	REPAIR & MAINT.-BLDG		0.00
5100	I/D BOOKSTORE SUPPLIES		0.00
5101	I/D PRINTING CENTER		0.00
5102	I/D PRINT SHOP SERVICES		0.00
	BUDGET ADJUSTMENT		0.00
5104	I/D TELEPHONE AND FAX		0.00
5105	I/D COPIERS		0.00
5107	I/D CAFETERIA		0.00
5110	I/D MEDIA SERV & LIBRARY		0.00
5111	INSTITUTIONAL TRAVEL		0.00
5112	FAC. TRAVEL AND DEV.		0.00
5113	STUDENT TRAVEL		0.00
5371	EQUIPMENT > \$1,000		0.00
		<hr/>	
		2,500.00	0.00
		<hr/>	<hr/>
			2,500.00



MID-MNGMT

12110201		BOX	TOTAL
CODE	DESCRIPTION	AMOUNT	
5001	SUPPLIES	500.00	500.00
5004	SOFTWARE		0.00
5005	OFFICE EQUIPMENT <\$1,000		0.00
5006	INSTRUCT EQUIP. < \$1,000		0.00
5008	REF. MATERIALS		0.00
5009	SUBSCRIPTIONS		0.00
5021	PROF. MEMBERSHIP,DUES		0.00
5026	EXTENSION AND PR		0.00
5082	RENTAL-EQUIPMENT		0.00
5083	RENTAL-OTHER		0.00
5090	RPR&MAINT-EQUIP		0.00
5091	REPAIR/MAINT-OFFICE		0.00
5092	REPAIR & MAINT.-BLDG		0.00
5100	I/D BOOKSTORE SUPPLIES		0.00
5101	I/D PRINTING CENTER		0.00
5102	I/D PRINT SHOP SERVICES		0.00
	<b>BUDGET ADJUSTMENT</b>		0.00
5105	I/D COPIERS		0.00
5107	I/D CAFETERIA	500.00	500.00
5110	I/D MEDIA SERV & LIBRARY		0.00
5111	INSTITUTIONAL TRAVEL		0.00
5112	FAC. TRAVEL AND DEV.		0.00
5371	EQUIPMENT > \$1,000		0.00
		<hr/>	
		1,000.00	0.00
			<hr/> 1,000.00

AIT

12110303

CODE	DESCRIPTION	HERNDON AMOUNT	AMOUNT	TOTAL
5001	SUPPLIES		300.00	300.00
5004	SOFTWARE		6,500.00	6,500.00
5005	OFFICE EQUIPMENT <\$1,000			0.00
5006	INSTRUCT EQUIP. < \$1,000			0.00
5008	REF. MATERIALS		275.00	275.00
5019	SHIPPING (OFF-CAMPUS)			0.00
5021	PROF. MEMBERSHIP,DUES		150.00	150.00
5026	EXTENSION AND PR			0.00
5041	ADVERTISING - OTHER		200.00	200.00
5074	TESTING FEES		9,000.00	9,000.00
5090	RPR&MAINT-EQUIP			0.00
5091	REPAIR/MAINT-OFFICE			0.00
5092	REPAIR & MAINT.-BLDG			0.00
5100	I/D BOOKSTORE SUPPLIES		75.00	75.00
5101	I/D PRINTING CENTER			0.00
5102	I/D PRINT SHOP SERVICES			0.00
	<b>BUDGET ADJUSTMENT</b>			0.00
5104	I/D TELEPHONE AND FAX			0.00
5105	I/D COPIERS		0.00	0.00
5107	I/D CAFETERIA		400.00	400.00
5108	ID WORD PROCESSING			0.00
5109	ID SOFTWARE			0.00
5110	I/D MEDIA SERV & LIBRARY			0.00
5111	INSTITUTIONAL TRAVEL		500.00	500.00
5112	FAC. TRAVEL AND DEV.		500.00	500.00
5113	STUDENT TRAVEL			0.00
5371	EQUIPMENT > \$1,000			0.00
			<hr/>	
			17,900.00	0.00
			<hr/>	17,900.00

CHILD DEVELOPMENT  
12110101

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
7107	DEPT. AID	2,000.00
5001	SUPPLIES	500.00
5004	SOFTWARE	150.00
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5021	PROF. MEMBERSHIP,DUES	75.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	1,500.00
5100	I/D BOOKSTORE SUPPLIES	125.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	150.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	3,500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,050.00
5112	FAC. TRAVEL AND DEV.	1,200.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>10,400.00</u>

CRIMINAL JUSTICE - TECH  
12110403

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	250.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		4,450.00
		<hr/>

AIR COND./REFRIGERATION  
12110404

CODE	DESCRIPTION	UVALDE AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	15,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	12,500.00
5007	SMALL TOOLS	1,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	150.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5074	TESTING FEES	2,000.00
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	2,000.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	4,400.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>38,650.00</u>

CARPENTRY (BRISCOE UNIT)  
12-110412

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	7,500.00
5004	SOFTWARE	2,500.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,300.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5093	REPAIR & MAINT FLEET	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	2,500.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	2,000.00
5400	MDSE RESALE	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<b>17,000.00</b>

AUTO BODY REPAIR TECHNOLOGY  
12110408

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5131	TIRES & TUBES	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>

AUTO TECH		
CODE	DESCRIPTION	104-1 UVALDE AMOUNT
-10	12110402	
7106	PART-TIME LABOR	10,000.00
5001	SUPPLIES	9,000.00
5004	SOFTWARE	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	2,200.00
5007	SMALL TOOLS	2,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	2,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	500.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	1,500.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	400.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	2,500.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	6,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		39,500.00



## AGRIBUSINESS

12110001

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>

WELDING TECHNOLOGY  
12110409

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	10,000.00
5001	SUPPLIES	40,000.00
5004	SOFTWARE	500.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	600.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	1,800.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	1,500.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	250.00
5112	FAC. TRAVEL AND DEV.	1,500.00
5113	STUDENT TRAVEL	250.00
5300	SERVICE CONTRACTS	7,000.00
5371	EQUIPMENT > \$1,000	10,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>76,000.00</u>

## VOCATIONAL NURSING

CODE	DESCRIPTION	UVALDE	PEARSALL
		12110501 AMOUNT	12110501 AMOUNT
7106	PART-TIME LABOR	3,000.00	
5001	SUPPLIES	10,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000	2,000.00	
5008	REF. MATERIALS	9,435.00	
5021	PROF. MEMBERSHIP,DUES	1,635.00	
5031	INSURANCE - OTHER	390.00	
5078	POST EMP-EXP	1,500.00	
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT -BLDG		
5100	I/D BOOKSTORE SUPPLIES	600.00	
5101	I/D PRINTING CENTER	800.00	
5102	I/D PRINT SHOP SERVICES	600.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	600.00	
5110	I/D MEDIA SERV & LIBRARY	250.00	
5111	INSTITUTIONAL TRAVEL	1,000.00	
5112	FAC. TRAVEL AND DEV.	3,600.00	
5113	STUDENT TRAVEL	2,000.00	
5115	ID WAREHOUSE	600.00	
5300	SERVICE CONTRACTS		
5371	EQUIPMENT > \$1,000	1,950.00	
		<hr/>	
		39,960.00	0.00
		<hr/>	<hr/>

## LAW ENFORCEMENT ACADEMY

CODE	DESCRIPTION	12110494	12110496
		MDR AMOUNT	Workforce AMOUNT
5001	SUPPLIES	15,000.00	
5004	SOFTWARE	1,500.00	
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000	5,000.00	
5008	REF. MATERIALS	1,500.00	
5009	SUBSCRIPTIONS	2,000.00	
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP,DUES		
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER	5,000.00	
5072	CONSULTING FEES	1,200.00	
5083	RENTAL-OTHER		
5090	RPR&MAINT-EQUIP	10,000.00	
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	5,000.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	0.00	
5107	I/D CAFETERIA	1,000.00	
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	5,000.00	
5112	FAC. TRAVEL AND DEV.	6,000.00	
5131	TIRES & TUBES	7,000.00	
5371	EQUIPMENT > \$1,000		
7060	CE INSTRUCTION		
7106	PART-TIME LABOR		
7103	SEC/CLERICAL		
9000	CAPITAL EXPEND >\$5,000	24,000.00	
		<u>89,200.00</u>	<u>0.00</u>
		<u>89,200.00</u>	<u>0.00</u>

## COSMETOLOGY

12110401

CODE	DESCRIPTION	AMOUNT	HS (included)
5001	SUPPLIES	20,000.00	
5004	SOFTWARE	3,000.00	
5005	OFFICE EQUIPMENT <\$1,000	1,000.00	
5006	INSTRUCT EQUIP. < \$1,000	5,000.00	
5007	SMALL TOOLS	800.00	
5008	REF. MATERIALS	4,000.00	
5009	SUBSCRIPTIONS	300.00	
5020	ADMIN MEMBERSHIP,DUES	1,000.00	
5021	PROF. MEMBERSHIP,DUES	2,000.00	
5041	ADVERTISING - OTHER		
5074	TESTING FEES	5,000.00	
5090	RPR&MAINT-EQUIP	2,500.00	
5091	REPAIR/MAINT-OFFICE	2,500.00	
5092	REPAIR & MAINT.-BLDG	2,500.00	
5100	I/D BOOKSTORE SUPPLIES	600.00	
5101	I/D PRINTING CENTER	600.00	
5102	I/D PRINT SHOP SERVICES	600.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	800.00	
5108	ID WORD PROCESSING		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	1,000.00	
5112	FAC. TRAVEL AND DEV.	8,000.00	
5113	STUDENT TRAVEL	4,000.00	
5115	ID WAREHOUSE		
5371	EQUIPMENT > \$1,000	8,000.00	
7106	PART-TIME LABOR	12,800.00	
		<u>86,000.00</u>	0.00

## TRUCK DRIVING

12110497

CODE	DESCRIPTION	AMOUNT
7061	CE PART-TIME	20,000.00
7103	SEC/CLERICAL	
5001	SUPPLIES	14,000.00
5020	ADMIN MEMBERSHIP,DUES	650.00
5030	PROPERTY INSURANCE	
5041	ADVERTISING - OTHER	2,000.00
5065	DRUG TEST	24,000.00
5074	TESTING FEES	15,000.00
5078	POST EMP-EXP	
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5093	REPAIR & MAINT FLEET	60,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	5,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	50,000.00
5131	TIRES & TUBES	
5132	INSP EXPENSE	
5300	SERVICE CONTRACTS	10,000.00
5332	SCHOLARSHIP (OTHER)	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	20,000.00
		<u>223,650.00</u>
		<u>223,650.00</u>

LIBRARY	12300010	300010-01	300010-02	300010-03	300010-04	
CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	CRYSTAL C AMOUNT	TOTAL
7106	PART-TIME LABOR				10,000.00	10,000.00
7107	DEPT. AID					0.00
5001	SUPPLIES	3,000.00	800.00	800.00	800.00	5,400.00
5003	ONLINE DATABASES	86,582.00				86,582.00
5004	SOFTWARE	900.00				900.00
5005	OFFICE EQUIPMENT <\$1,000	200.00	200.00	200.00	200.00	800.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5009	SUBSCRIPTIONS	12,700.00	1,900.00	1,900.00	1,900.00	18,400.00
5010	MAINT. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)	100.00				100.00
5020	ADMIN MEMBERSHIP,DUES					0.00
5021	PROF. MEMBERSHIP,DUES	2,200.00	1,000.00	1,000.00	300.00	4,500.00
5041	ADVERTISING - OTHER	2,500.00				2,500.00
5045	PRINTING (OFF-CAMPUS)					0.00
5090	RPR&MAINT-EQUIP					0.00
5092	REPAIR & MAINT -BLDG					0.00
5100	I/D BOOKSTORE SUPPLIES					0.00
5101	I/D PRINTING CENTER	100.00	100.00	100.00	100.00	400.00
5102	I/D PRINT SHOP SERVICES	100.00	100.00	100.00	100.00	400.00
	<b>BUDGET ADJUSTMENT</b>					0.00
5104	I/D TELEPHONE AND FAX					0.00
5105	I/D COPIERS	0.00	0.00	0.00		0.00
5106	I/D DATA PROCESSING					0.00
5108	ID WORD PROCESSING					0.00
5111	INSTITUTIONAL TRAVEL	500.00	200.00	200.00	200.00	1,100.00
5112	FAC. TRAVEL AND DEV.	2,600.00	1,300.00	1,300.00	1,300.00	6,500.00
5115	ID WAREHOUSE	2,000.00	1,200.00	1,200.00	1,200.00	5,600.00
5300	SERVICE CONTRACTS	35,200.00				35,200.00
5371	EQUIPMENT > \$1,000					0.00
9000	CAPITAL EXPEND >\$5,000					0.00
9010	LIBRARY BKS	1,500.00	1,000.00	1,000.00	1,000.00	4,500.00
		<u>150,182.00</u>	<u>7,800.00</u>	<u>7,800.00</u>	<u>17,100.00</u>	<u>182,882.00</u>
		150,182.00	7,800.00	7,800.00	17,100.00	182,882.00

INSTRUCTIONAL MEDIA  
12300020

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>
		0.00



ABE	76-124000	
CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/> <hr/>
		0.00

## STUDENT SUPPORT SERVICES

CODE	DESCRIPTION	12-510011 AMOUNT
7101	PROF. NON-FACULTY	
7102	TECH/PARA	
7106	PART-TIME LABOR	350.00
7107	DEPT. AID	1,700.00
7150	GRP HEALTH INS	
5001	SUPPLIES	1,050.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	400.00
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	1,500.00
5300	SERVICE CONTRACTS	
5355	INDIRECT COSTS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>5,000.00</u>

TITLE V / PROJECT MNGT  
76-127030

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<u>0.00</u>

TITLE V / PROJECT 1 76-127040		
CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>0.00</u>
		0.00

  

TITLE V / PROJECT II 76-127050		
CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>0.00</u>
		0.00

INCOME RECOVERY PROJECTS 11-510091		
CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5000	INCOME RECOVERY PROJS	
		<u>0.00</u>

CAPITAL PAYMENTS 11-000000		
CODE	DESCRIPTION	AMOUNT
3985	SUL ROSS BONDS	\$364,920.00
3985	SWTJC BONDS	\$211,100.00
3985	CRYSTAL CITY FACILITY	
3985	EAGLE PASS	\$741,506.26
3985	MAINTENANCE NOTE PYMT	\$258,047.25
3985	DR REVENUE BOND	\$520,654.75
5000	CONTINGENCY	3,323,878.04
5000	TECH EXPANSION	2,500,000.00
3985	EP TECH BOND	\$254,219.00
3985	ROOF	0.00
3985	CARS	
		<u>5,823,878.04</u>
		2,350,447.26

\$500k Def Maint & \$1.5M Tech Expansion ask in Sept

## BAD DEBT

11-510032

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5302	COLLECTION EXPENSE	<u>125,000.00</u>
		<u>125,000.00</u>

## PLANT SUPPORT SERVICES

11-600010

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5030	PROPERTY INSURANCE	900,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5300	SERVICE CONTRACTS	
7150	GRP HEALTH INS	
9000	CAPITAL EXPEND >\$5,000	
		<u>900,000.00</u>
		<u>900,000.00</u>

## WAREHOUSE

11-510084

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,800.00
5004	SOFTWARE	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
1600	INVENTORY	
5119	CHRGs TO USING DEPT	
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<u>3,800.00</u>

## TRANSPORTATION

11-510085

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	18,500.00
5004	SOFTWARE	960.00
5018	LICENSES AND PERMITS	1,300.00
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	50,000.00
5090	RPR&MAINT-EQUIP	3,500.00
5093	REPAIR & MAINT FLEET	12,000.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	45,000.00
5131	TIRES & TUBES	10,000.00
5133	VOYAGER FLEET FUEL	
5119	CHRGs TO USING DEPT	(144,000.00)
5300	SERVICE CONTRACTS	90,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	25,000.00
		<u>112,260.00</u>
		<u>112,260.00</u>

## CAMPUS POLICE

12520010

CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	CRYSTAL CITY AMOUNT
7106	PART-TIME LABOR	30,000.00	88,000.00	88,000.00	45,000.00
5108	ID WORD PROCESSING				
5010	MAINT. MATERIALS				
5094	MAINT. CONTRACTS-EQUIP				
5001	SUPPLIES	14,500.00	3,000.00	3,000.00	
5004	SOFTWARE	15,000.00			
5005	OFFICE EQUIPMENT <\$1,000	400.00	400.00	400.00	
5021	PROF. MEMBERSHIP,DUES				
5090	RPR&MAINT-EQUIP				
5094	MAINT. CONTRACTS-EQUIP				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES	1,500.00	400.00	400.00	
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5300	SERVICE CONTRACTS				
5110	I/D MEDIA SERV & LIBRARY	50.00	50.00	50.00	
5111	INSTITUTIONAL TRAVEL	7,500.00	2,000.00	2,000.00	
5127	PHONE EXPENSE - OTHER	6,400.00	400.00	400.00	
5371	EQUIPMENT > \$1,000	12,000.00			
9000	CAPITAL EXPEND >\$5,000	49,000.00			
		<u>136,350.00</u>	<u>94,250.00</u>	<u>94,250.00</u>	<u>45,000.00</u>
		136,350.00	94,250.00	94,250.00	45,000.00

BUILDING MAINT.

11-610020

11-500020

(Included in column @ left)  
President's House

CODE	DESCRIPTION	AMOUNT	
7100	EXC/ADM/MANAG		
7106	PART-TIME LABOR		
7107	DEPT. AID		
7150	GRP HEALTH INS		
5300	SERVICE CONTRACTS		
5001	SUPPLIES	90,000.00	
5004	SOFTWARE	40,000.00	
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000		
5007	SMALL TOOLS	5,000.00	
5008	REF. MATERIALS	500.00	
5010	MAINT. MATERIALS	26,500.00	
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP,DUES		
5074	TESTING FEES		
5082	RENTAL-EQUIPMENT	15,000.00	
5083	RENTAL-OTHER		
5090	RPR&MAINT-EQUIP	90,000.00	
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT.-BLDG		
5093	REPAIR & MAINT FLEET		
5100	I/D BOOKSTORE SUPPLIES	100.00	
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	50.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	1,200.00	
5120	UTILITIES-WATER		
5127	PHONE EXPENSE - OTHER	7,000.00	
5130	VEHICLE FUEL & OIL	1,000.00	
5131	TIRES & TUBES		
5132	INSP EXPENSE	8,000.00	
5300	SERVICE CONTRACTS	115,000.00	
5371	EQUIPMENT > \$1,000	10,000.00	
9000	CAPITAL EXPEND >\$5,000	20,000.00	
		<u>429,350.00</u>	<u>0.00</u>
		429,350.00	

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	8,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,000.00
5010	MAINT. MATERIALS	14,000.00
5011	GENERAL LICENSING	500.00
5082	RENTAL-EQUIPMENT	1,500.00
5090	RPR&MAINT-EQUIP	27,000.00
5092	REPAIR & MAINT.-BLDG	24,000.00
	<b>BUDGET ADJUSTMENT</b>	
5115	ID WAREHOUSE	5,000.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	6,000.00
5122	UTILITIES-ELECTRICITY	
5125	NATURAL GAS	
5126	SUL ROSS UTILITIES	
5300	SERVICE CONTRACTS	30,000.00
5371	EQUIPMENT > \$1,000	4,000.00
9000	CAPITAL EXPEND >\$5,000	63,000.00
		<u>185,000.00</u>
		<u>185,000.00</u>

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	5,000.00
7150	GRP HEALTH INS	
5001	SUPPLIES	15,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	500.00
5010	MAINT. MATERIALS	10,000.00
5019	SHIPPING (OFF-CAMPUS)	
5077	MONITOR FEE	4,500.00
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	30,000.00
5092	REPAIR & MAINT.-BLDG	50,000.00
	<b>BUDGET ADJUSTMENT</b>	
5111	INSTITUTIONAL TRAVEL	2,500.00
5115	ID WAREHOUSE	7,000.00
5120	UTILITIES-WATER	
5130	VEHICLE FUEL & OIL	2,500.00
5300	SERVICE CONTRACTS	8,000.00
5371	EQUIPMENT > \$1,000	1,800.00
		<u>136,800.00</u>
		<u>136,800.00</u>

BUILDING MAINT. / C.C.		11-640050		
CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
-04	11-610020			
7106	PART-TIME LABOR			
5120	UTILITIES-WATER			
5121	UTILITIES-LANDFILL			
5122	UTILITIES-ELECTRICITY			
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



DEFERRED MAINTENANCE  
11-610025

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5077	MONITOR FEE	
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
	BUDGET ADJUSTMENT	(500,000.00)
5111	INSTITUTIONAL TRAVEL	
5115	ID WAREHOUSE	
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5300	SERVICE CONTRACTS	500,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		0.00
		<hr/>

## CUSTODIAL SERVICES

11-620030

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT	CC AMOUNT
7107	DEPT. AID				
7106	PART-TIME LABOR	38,000.00	30,000.00		
7150	GRP HEALTH INS				
5001	SUPPLIES	55,000.00	15,000.00	24,000.00	
5004	SOFTWARE	1,200.00			
5007	SMALL TOOLS	1,000.00			
5010	MAINT. MATERIALS	7,000.00	3,000.00		
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP	2,200.00	4,000.00		
5092	REPAIR & MAINT.-BLDG		4,000.00		
5100	I/D BOOKSTORE SUPPLIES				
5111	INSTITUTIONAL TRAVEL	2,000.00			
	<b>BUDGET ADJUSTMENT</b>				
5107	I/D CAFETERIA				
5115	ID WAREHOUSE		3,000.00		
5130	VEHICLE FUEL & OIL		2,000.00		
5300	SERVICE CONTRACTS	7,500.00	13,000.00		
5371	EQUIPMENT > \$1,000	25,000.00	2,500.00		
9000	CAPITAL EXPEND >\$5,000	16,000.00			
		<u>154,900.00</u>	<u>76,500.00</u>	<u>24,000.00</u>	<u>0.00</u>

GROUNDS MAINT.		INCLUDES		
11-630040		PRES HOUSE		
CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7100	EXC/ADM/MANAG			
7107	DEPT. AID			
7150	GRP HEALTH INS			
5001	SUPPLIES	40,000.00	16,000.00	4,000.00
5007	SMALL TOOLS	2,500.00		
5010	MAINT. MATERIALS	16,000.00	4,500.00	
	<b>BUDGET ADJUSTMENT</b>			
5020	ADMIN MEMBERSHIP,DUES			
5082	RENTAL-EQUIPMENT	10,100.00	2,500.00	
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP	1,000.00	2,500.00	
5092	REPAIR & MAINT.-BLDG	20,000.00		6,000.00
5093	REPAIR & MAINT FLEET	10,000.00		
5111	INSTITUTIONAL TRAVEL	800.00		
5115	ID WAREHOUSE	2,500.00		
5120	UTILITIES-WATER	2,500.00		
5121	UTILITIES-LANDFILL	2,000.00		
5127	PHONE EXPENSE - OTHER	1,000.00		
5300	SERVICE CONTRACTS	35,000.00	20,000.00	
5371	EQUIPMENT > \$1,000	3,100.00		
9000	CAPITAL EXPEND >\$5,000	73,000.00		
		<u>219,500.00</u>	<u>45,500.00</u>	<u>10,000.00</u>

UTILITIES		11-640050				
CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT	CC AMOUNT	EP TECH AMOUNT
5120	UTILITIES-WATER	120,000.00	10,000.00	18,000.00	3,000.00	
	<b>BUDGET ADJUSTMENT</b>					
5121	UTILITIES-LANDFILL	8,000.00		1,000.00	1,500.00	
5122	UTILITIES-ELECTRICITY	180,000.00	100,000.00	81,000.00	38,000.00	
5123	UTILITIES - CABLE				500.00	
5125	NATURAL GAS					
5126	SUL ROSS UTILITIES	65,000.00	40,000.00			
		<u>373,000.00</u>	<u>150,000.00</u>	<u>100,000.00</u>	<u>43,000.00</u>	<u>0.00</u>

## DORMITORIES

		40-900010		40-900011			
CODE	DESCRIPTION	HUBBARD AMOUNT	GARNER AMOUNT	EP AMOUNT	TOTAL		
7106	PART-TIME LABOR		6,000.00				
7107	DEPT. AID						
5001	SUPPLIES	7,000.00	7,000.00				
5009	SUBSCRIPTIONS	100.00					
5020	ADMIN MEMBERSHIP,DUES						
5021	PROF. MEMBERSHIP,DUES		200.00				
5026	EXTENSION AND PR						
5090	RPR&MAINT-EQUIP						
5092	REPAIR & MAINT.-BLDG						
5100	I/D BOOKSTORE SUPPLIES		100.00				
5101	I/D PRINTING CENTER						
5102	I/D PRINT SHOP SERVICES		100.00				
	<b>BUDGET ADJUSTMENT</b>						
5104	I/D TELEPHONE AND FAX						
5105	I/D COPIERS						
5107	I/D CAFETERIA		2,460.00				
5110	I/D MEDIA SERV & LIBRARY						
5111	INSTITUTIONAL TRAVEL						
5122	UTILITIES-ELECTRICITY	46,000.00	26,400.00				
5127	PHONE EXPENSE - OTHER	480.00	480.00				
5300	SERVICE CONTRACTS	7,700.00	4,000.00				
5331	SCHOLARSHIP (R & B)	23,000.00	6,000.00				
5371	EQUIPMENT > \$1,000						
9000	CAPITAL EXPEND >\$5,000						
		<u>84,280.00</u>	<u>52,740.00</u>	<u>0.00</u>			<u>0.00</u>
		84,280.00	52,740.00				

## RODEO TEAM

		40-930010	
CODE	DESCRIPTION	AMOUNT	
7106	PART-TIME LABOR	15,000.00	
5001	SUPPLIES		
5007	SMALL TOOLS		
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP,DUES	700.00	
5041	ADVERTISING - OTHER	1,000.00	
5102	I/D PRINT SHOP SERVICES		
	<b>BUDGET ADJUSTMENT</b>		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	10,000.00	
5112	FAC. TRAVEL AND DEV.		
5113	STUDENT TRAVEL	25,000.00	
5130	VEHICLE FUEL & OIL		
5330	SCHOLARSHIP (TUITION)	210,000.00	
5331	SCHOLARSHIP (R & B)		
5332	SCHOLARSHIP (OTHER)		
		<u>261,700.00</u>	
		261,700.00	

## COLLEGE RODEO

40-930020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,500.00
5041	ADVERTISING - OTHER	2,000.00
5090	RPR&MAINT-EQUIP	5,000.00
5020	ADMIN MEMBERSHIP,DUES	
	<b>BUDGET ADJUSTMENT</b>	
5111	INSTITUTIONAL TRAVEL	
9000	CAPITAL EXPEND >\$5,000	
5083	RENTAL-OTHER	
7107	DEPT. AID	
9040	LIVESTOCK	30,000.00
		<hr/>
		40,500.00
		<hr/>

## DAYCARE

40-920500

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	25,000.00
5001	SUPPLIES	40,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5010	MAINT. MATERIALS	
5011	GENERAL LICENSING	1,200.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	5,000.00
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	500.00
5060	STAFF BENEFITS	
5078	POST EMP-EXP	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	500.00
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	1,000.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	2,500.00
5122	UTILITIES-ELECTRICITY	9,600.00
5127	PHONE EXPENSE - OTHER	480.00
7151	FRINGE BENEFITS	
5300	SERVICE CONTRACTS	32,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		122,280.00
		<hr/>
		122,280.00

SWTNET

40-951010

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>
		<u>0.00</u>

## AVIATION

12110601

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	7,500.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	7,500.00
5007	SMALL TOOLS	7,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	600.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
	<b>BUDGET ADJUSTMENT</b>	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	750.00
5112	FAC. TRAVEL AND DEV.	1,000.00
5300	SERVICE CONTRACTS	
9000	CAPITAL EXPEND >\$5,000	25,000.00
		<u>51,350.00</u>
		<u>51,350.00</u>

## OTHER HEALTH

12110592

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	Diamantina Galindo was charged actual here in 2023
7061	CE PART-TIME	
7106	PART-TIME LABOR	
5001	SUPPLIES	14,000.00
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5031	Insurance - other	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	8,000.00
5072	CONSULTING FEES	
5074	TESTING FEES	35,000.00
5079	OTHER PROF FEES	200.00
5100	I/D BOOKSTORE SUPPLIES	13,000.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	3,000.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	0.00
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	9,000.00
		<u>82,700.00</u>
		<u>82,700.00</u>



COMPUTER TRAINING  
12110392

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		0.00
		<hr/> <hr/>
		0.00

CHILD DEVELOPMENT CE  
12110934

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5127	PHONE EXPENSE - OTHER	
		<hr/>
		0.00
		<hr/>
		0.00

OTHER WORKFORCE COURSES  
12110599

CODE	DESCRIPTION	AMOUNT
7061	CE PART-TIME	9,000.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	2,000.00
5008	REF. MATERIALS	6,000.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	3,000.00
5072	CONSULTING FEES	
5074	TESTING FEES	8,000.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5102	I/D PRINT SHOP SERVICES	300.00
	<b>BUDGET ADJUSTMENT</b>	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	2,500.00
7107	DEPT. AID	
		<hr/>
		35,800.00
		<hr/>
		35,800.00

ERP

12500082

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	14,000.00
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5010	MAINT. MATERIALS	350.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5072	CONSULTING FEES	13,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	19,200.00
5115	ID WAREHOUSE	140.00
5127	PHONE EXPENSE - OTHER	960.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	2,000.00
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	
		<u>50,650.00</u>
		<u>50,650.00</u>

## FOOD SERVICE

40-910010

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	40,000.00
7150	GRP HEALTH INS	
5001	SUPPLIES	12,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	6,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	300.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
	<b>BUDGET ADJUSTMENT</b>	
5115	ID WAREHOUSE	200.00
5300	SERVICE CONTRACTS	10,000.00
5400	MDSE RESALE	175,000.00
5371	EQUIPMENT > \$1,000	2,000.00
9000	CAPITAL EXPEND >\$5,000	5,000.00
		<u>251,800.00</u>
		<u>251,800.00</u>

BOOKSTORE		
CODE	DESCRIPTION	AMOUNT
	40-920010	
7000	PAYROLL UMBRELLA	
7150	GRP HEALTH INS	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5054	BK&MDSE LOSSES	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5051	BANK FEES	
5300	SERVICE CONTRACTS	
5111	INSTITUTIONAL TRAVEL	
5400	MDSE RESALE	
5410	BKS RESALE	
		0.00
		<u>0.00</u>

## STUDENT CENTER

40-960010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5011	GENERAL LICENSING	4,000.00
	BUDGET ADJUSTMENT	
5092	REPAIR & MAINT.-BLDG	
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	45,600.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	<u>10,000.00</u>
		<u>59,600.00</u>

## CRYSTAL CITY

11-510090

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

## DEVELOPMENTAL STUDIES DIVISION

12100600

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
		<hr/>
		0.00
		<hr/> <hr/>

## DEV. MATH

12100607

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
		<hr/>
		0.00
		<hr/> <hr/>

TEACHER PREPARATION  
 12100610

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<hr/> 0.00 <hr/>



TEACHER AID		12110105
CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>

EMS

12110508

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	7,000.00
5021	PROF. MEMBERSHIP,DUES	1,000.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	4,000.00
5041	ADVERTISING - OTHER	500.00
5090	RPR&MAINT-EQUIP	5,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	300.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	10,000.00
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	6,000.00
9000	CAPITAL EXPEND >\$5,000	<u>14,000.00</u>
		<u><u>58,300.00</u></u>

CRIMINAL JUSTICE -- ACADEMIC  
12100406

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		0.00
		<hr/>

DANCE		12100704
CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5112	FAC. TRAVEL AND DEV.	
		<hr/>
		0.00
		<hr/> <hr/>

## SCHOLARSHIPS

40-940010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5057	STAFF SCHOLARSHIPS	55,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
	<b>BUDGET ADJUSTMENT</b>	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
		<u>55,000.00</u>

## DIESEL TECHNOLOGY - TECH CAMPUS

12110407

28

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,000.00
5004	SOFTWARE	6,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	155,000.00
5007	SMALL TOOLS	3,000.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTENSION AND PR	
5074	TESTING FEES	1,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5131	TIRES & TUBES	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT > \$1,000	15,000.00
7106	PART-TIME LABOR	12,000.00
7107	DEPT. AID	
		<u>200,000.00</u>

WILDLIFE MANAGEMENT  
12110005

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	15,000.00
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	1,500.00
5007	SMALL TOOLS	1,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	500.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	250.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5107	I/D CAFETERIA	500.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	3,000.00
5113	STUDENT TRAVEL	2,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<b>25,000.00</b>
		<hr/>

CASTROVILLE CENTER		MEDINA VALLEY		CASTROVILLE HS		
CODE	DESCRIPTION	310011	101201	100606	101603	101604
		OUTREACH	ENGLISH	DEVELOP ENG	GOV'T	HISTORY
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	PART-TIME LABOR					
5001	SUPPLIES					
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5020	ADMIN MEMBERSHIP,DUES					
5028	SPECIAL EVENTS					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	0.00	0.00	0.00	0.00

CASTROVILLE CENTER CONT'D

CODE	DESCRIPTION	101501 PSYCH. AMOUNT	11-510090 FACILITY AMOUNT	101202 PHILOSOPHY AMOUNT
7000	PAYROLL UMBRELLA			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5021	PROF. MEMBERSHIP,DUES			
5045	PRINTING (OFF-CAMPUS)			
5080	RENTAL CLASSROOM			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		0.00	0.00	0.00
		0.00	0.00	0.00



## PEARSALL CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101203 100201 SPEECH BIOLOGY AMOUNT AMOUNT
7106	PART-TIME LABOR	20,000.00			
7107	DEPT. AID	1,000.00			
5001	SUPPLIES	300.00			
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000	2,000.00			
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP,DUES				
5028	SPECIAL EVENTS	500.00			
5041	ADVERTISING - OTHER	500.00			
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL	800.00			
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		25,100.00	0.00	0.00	0.00 0.00
		<hr/>			
		25,100.00	0.00	0.00	0.00 0.00

PEARSALL CENTER CONT'D		11-510090
CODE	DESCRIPTION	FACILITY AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5045	PRINTING (OFF-CAMPUS)	
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>
		0.00

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101202 PHILOSOPHY AMOUNT	101501 PSYCHOLOGY AMOUNT	101603 GOVERNMENT HISTORY AMOUNT	101604 AMOUNT	101605 SOCIOLOGY AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES					
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00

## PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101606 ECONOMICS AMOUNT	100603 PHYS ED AMOUNT	100701 ART AMOUNT	101200 HUMANITIES AMOUNT	100703 MUSIC AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES					
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	0.00	0.00	0.00	0.00

## BRISCOE UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES		200.00		
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)		100.00		
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL		1,500.00		
5112	FAC. TRAVEL AND DEV.		3,500.00		
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>5,300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		5,300.00	0.00	0.00	0.00

## BRISCOE UNIT CONT'D

CODE	DESCRIPTION	100301 BUS ADM AMOUNT	100703 MUSIC AMOUNT	101203 SPEECH AMOUNT	101603 GOVT. AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	0.00	0.00	0.00

BRISCOE UNIT CONT'D		DILLEY		
CODE	DESCRIPTION	101604 HISTORY AMOUNT	100606 DEV. ENG. AMOUNT	100606 DEV. ENG. AMOUNT
7000	PAYROLL UMBRELLA			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5021	PROF. MEMBERSHIP, DUES			
5026	EXTENSION AND PR			
5041	ADVERTISING - OTHER			
5045	PRINTING (OFF-CAMPUS)			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	0.00	

HONDO CENTER

CODE	DESCRIPTION	100701 ART AMOUNT	100603 PHYS ED AMOUNT	101202 PHILOSOPHY AMOUNT	101200 HUMANITIES AMOUNT	101203 SPEECH AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES					
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00



## HONDO CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	100703 MUSIC AMOUNT	110404 AIR COND./REFRIG AMOUNT	110409 WELDING AMOUNT	100609
7000	PAYROLL UMBRELLA					
5001	SUPPLIES			10,000.00	5,000.00	
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000			2,000.00		
5007	SMALL TOOLS			1,500.00	2,000.00	
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5074	TESTING FEES			1,000.00	500.00	
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL			3,000.00		
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS			1,000.00	2,500.00	
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>0.00</u>	<u>0.00</u>	<u>18,500.00</u>	<u>10,000.00</u>	<u>0.00</u>
		0.00	0.00	18,500.00	10,000.00	0.00

## HONDO CENTER

CODE	DESCRIPTION	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	310011-38 OUTREACH AMOUNT
7107	DEPT. AID			
5001	SUPPLIES			800.00
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5020	ADMIN MEMBERSHIP,DUES			150.00
5026	EXTENSION AND PR			
5028	SPECIAL EVENTS			600.00
5041	ADVERTISING - OTHER			1,000.00
5045	PRINTING (OFF-CAMPUS)			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES			350.00
5101	I/D PRINTING CENTER			500.00
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			0.00
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL			1,000.00
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<hr/>	<hr/>	<hr/>
		0.00	0.00	4,400.00
		<hr/>	<hr/>	<hr/>
		0.00	0.00	4,400.00

A.D.N.		110510
CODE	DESCRIPTION	A.D.N. AMOUNT
7030	TECH VOC PT NON-CONTR	
7106	PART-TIME LABOR	75,000.00
7107	DEPT. AID	
5001	SUPPLIES	10,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	7,560.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	2,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	19,435.00
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	5,500.00
5021	PROF. MEMBERSHIP,DUES	5,750.00
5025	OFFICIAL FUNCTIONS	600.00
5028	SPECIAL EVENTS	5,500.00
5029	HONORARIUM	
5031	INSURANCE - OTHER	1,404.00
5041	ADVERTISING - OTHER	
5065	DRUG TESTING	6,480.00
5072	CONSULTING FEES	44,000.00
5078	POST EMP-EXP	2,500.00
5079	OTHER PROF FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	1,000.00
5102	I/D PRINT SHOP SERVICES	300.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	300.00
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,000.00
5112	FAC. TRAVEL AND DEV.	4,000.00
5113	STUDENT TRAVEL	5,000.00
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	300.00
5300	SERVICE CONTRACTS	1,500.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		202,429.00
		<hr/>
		202,429.00

## PRIMARY CARE TECHNICIAN

CODE	DESCRIPTION	110504 AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	160,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5006	INSTRUCT EQUIP. < \$1,000	40,000.00
5007	SMALL TOOLS	500.00
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	215.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	500.00
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	10,000.00
5091	REPAIR/MAINT-OFFICE	5,000.00
5092	REPAIR & MAINT -BLDG	5,000.00
5100	I/D BOOKSTORE SUPPLIES	1,000.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	800.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	30,000.00
5112	FAC. TRAVEL AND DEV.	12,000.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	8,000.00
5371	EQUIPMENT > \$1,000	15,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>290,415.00</u>
		<u>290,415.00</u>

## RADIOLOGIC TECHNOLOGY

110506

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	500.00
5003	ONLINE DATABASES	7,100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	800.00
5026	EXTENSION AND PR	350.00
5031	INSURANCE - OTHER	300.00
5041	ADVERTISING - OTHER	
5079	OTHER PROF FEES	
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	20.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	200.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	1,800.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	750.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		14,520.00
		<hr/> <hr/>
		14,520.00

## SIMULATION LAB

110512

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	12,050.00
5003	ONLINE DATABASES	
5004	SOFTWARE	40.00
5005	OFFICE EQUIPMENT <\$1,000	640.00
5006	INSTRUCT EQUIP. < \$1,000	1,000.00
5008	REF. MATERIALS	1,000.00
5009	SUBSCRIPTIONS	2,000.00
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	2,400.00
5021	PROF. MEMBERSHIP, DUES	1,500.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5079	OTHER PROF FEES	
5090	RPR&MAINT-EQUIP	15,000.00
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	800.00
5102	I/D PRINT SHOP SERVICES	600.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	100.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,929.00
5112	FAC. TRAVEL AND DEV.	10,050.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	8,500.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		57,909.00
		<hr/> <hr/>
		57,909.00

## SURGICAL TECH

110511

NEW DEPARTMENT

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	30,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>30,000.00</u>
		<u>30,000.00</u>

## COLLEGE SUCCESS SKILLS

100609

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	300.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	100.00
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>1,300.00</u>
		<u>1,300.00</u>



## ALLIED HEALTH TESTING

110509

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	761,500.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT -BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>761,500.00</u>

EMT		
		12110960
		This program has been made a for credit program and is now 110508.
CODE	DESCRIPTION	AMOUNT
7061	CE PART-TIME	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5079	OTHER PROF FEES	
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>

FACILITIES RENTAL

11-510090

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT		
5083	RENTAL-OTHER	94,428.84	238,800.00	0.00	City of Uvalde	1,200.00
	<b>BUDGET ADJUSTMENT</b>				Pico Aviation	23,100.00
					Hondo	70,128.84
		<u>94,428.84</u>	<u>238,800.00</u>	<u>0.00</u>		<u>94,428.84</u>

INSTITUTIONAL EFFECTIVENESS

12510015

**THIS IS NOW COMBINED WITH 12510010**

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5045	PRINTING (OFF-CAMPUS)	
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>0.00</u>

CONSTRUCTION (WFT&D)		
		110495
CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP ,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/> <hr/>

## COMMUNITY ED., NON-CREDIT

12250010

CODE	DESCRIPTION	AMOUNT
7061	CE PART-TIME	4,000.00
5001	SUPPLIES	500.00
5003	ONLINE DATABASES	
5004	SOFTWARE	5,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	5,000.00
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	2,000.00
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>16,500.00</u>

VA OFFICE

400021

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	500.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	500.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	1,000.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>7,000.00</u>

## LINEMAN TRAINING (WFT)

12110594

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	20,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	12,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5025	OFFICIAL FUNCTIONS	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	3,000.00
5041	ADVERTISING - OTHER	4,000.00
5065	DRUG TESTING	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	
5093	REPAIR & MAINT FLEET	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	5,000.00
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	5,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	25,000.00
		<u>77,000.00</u>

ESL Credit

12100611

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT INST TRAVEL	
		<u>0.00</u>

CARRIZO

CODE	DESCRIPTION	101501 PSYCH AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5011	GENERAL LICENSING	
		<u>0.00</u>

CARRIZO

CODE	DESCRIPTION	101605 SOCIOLOGY AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5011	GENERAL LICENSING	
		<u>0.00</u>



CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101605 SOCIOLOGY AMOUNT	12101604 HISTORY AMOUNT	12101603 GOV'T AMOUNT	12100703 MUSIC AMOUNT
5001	SUPPLIES				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
		0.00	0.00	0.00	0.00

CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12101401 CHEMISTRY AMOUNT	12100701 ART PHILOSOPHY AMOUNT	12101502 AMOUNT	12100603 PHYS ED AMOUNT
5001	SUPPLIES		500.00			
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000		2,500.00			
5026	EXTENSION AND PR					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER		150.00			
5102	I/D PRINT SHOP SERVICES		150.00			
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5111	INSTITUTIONAL TRAVEL		2,000.00			
5112	FAC. TRAVEL AND DEV.					
5113	STUDENT TRAVEL					
		0.00	5,300.00	0.00	0.00	0.00

HONDO CENTER		PSYCH 12101501	HISTORY 12101604	SOCIOLOGY 12101605	GOV'T 1210160
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

TORRES UNIT		ENGLISH 12101201	GOV'T 12101603		
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP,DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

## WEB PRESENCE COORDINATOR

12500084

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	350.00
5003	ONLINE DATABASES	
5004	SOFTWARE	800.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	100.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	8,000.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
7106	PART-TIME LABOR	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>12,750.00</u>
		<u>12,750.00</u>

## RECURRING SOFTWARE LICENSES

12500086

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5300	SERVICE CONTRACTS	<u>1,554,197.28</u> Zoom added
		<u>1,554,197.28</u>

DEVELOPMENTAL ENGLISH  
 12100606

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	200.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	50.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	125.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	0.00
5106	DATA PROCESS	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>1,875.00</u>
		<u>1,875.00</u>

## PRESIDENT ELECT

12-500021

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5111	INSTITUTIONAL TRAVEL	
5371	EQUIPMENT > \$1,000	
5009	SUBSCRIPTIONS	
		<u>0.00</u>

## TECHNOLOGY IMPROVEMENTS

12-500085

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5000	OPERATING EXPENSE UMBR	<u>150,000.00</u>
		<u>150,000.00</u>

COMMUNITY ENGAGEMENT  
40-950020

CHRISTMAS AT THE COLLEGE  
40-950025

CODE	DESCRIPTION		
5001	SUPPLIES	15,000.00	20,000.00
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	25,000.00	
	BUDGET ADJUSTMENT		
		<u>40,000.00</u>	<u>20,000.00</u>

BASKETBALL TOURNAMENT  
40-950030

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	2,500.00
5001	SUPPLIES	7,500.00
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
	BUDGET ADJUSTMENT	
		<u>10,000.00</u>

TURKEY TROT

40-950040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	7,500.00
	BUDGET ADJUSTMENT	
		<u>7,500.00</u>



BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION  
12-110300

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5003	ONLINE DATABASES	
5004	SOFTWARE	500.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
		<b>(3,000.00)</b> Moved to new chair
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	1,250.00
5115	ID WAREHOUSE	250.00
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>

APPLIED SCIENCES DIVISION CHAIR  
12-110400

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>10,000.00</u>