

**SWTJC OPERATING AMENDED BUDGET FY 2018 SUMMARY**

		2017-2018		2016-2017		Change
<b>Revenue</b>						
Tuition and fees	34.78%	\$ 16,792,006.00	\$	15,731,057.00		1,060,949.00
Maintenance ad-valorem taxes	10.11%	4,879,227.00		4,869,227.00		10,000.00
State allocations	19.90%	9,606,499.00		8,674,403.00		932,096.00
Restricted funds/grants	5.13%	2,476,504.00		1,911,222.00		565,282.00
Student aid	22.40%	10,812,688.00		10,753,358.00		59,330.00
Miscellaneous	5.35%	2,583,633.00		2,078,864.00		504,769.00
Auxiliary	2.33%	1,127,200.00		1,155,100.00		(27,900.00)
		<u>\$ 48,277,757.00</u>	<u>\$</u>	<u>45,173,231.00</u>		<u>3,104,526.00</u>
<b>Expenditures</b>						
Instruction	24.93%	\$ 11,455,309.68	\$	10,410,543.05		1,044,766.63
Academic support	5.83%	2,680,670.74		2,557,582.95		123,087.79
Student services	4.07%	1,867,638.68		1,764,663.65		102,975.03
Institutional support	22.53%	10,350,688.98		9,034,353.23		1,316,335.75
Operation and maintenance of plant	7.69%	3,531,152.20		3,484,046.81		47,105.39
Other locally funded	2.40%	1,104,701.86		1,169,026.84		(64,324.98)
Restricted funds/grants	5.39%	2,477,725.19		1,912,329.25		565,395.94
Student aid	24.29%	11,157,688.00		11,098,358.00		59,330.00
Auxiliary enterprises	2.87%	1,317,903.67		1,401,254.00		(83,350.33)
		<u>\$ 45,943,479.00</u>	<u>\$</u>	<u>42,832,157.78</u>		<u>3,111,321.22</u>
Surplus (Deficit)		\$ 2,334,278.00	\$	2,341,073.22	\$	(6,795.22)
Non-Operating Funds		\$ -	\$	-		
Bond Payments		<u>\$ (2,334,278.00)</u>	<u>\$</u>	<u>(2,341,073.22)</u>		
		\$ -	\$	-		
Budget without Grants/Financial Aid	70.32%	\$32,308,066		\$29,821,471		
Budget without FA and debt service	64.69%	\$29,720,064		\$27,048,604		

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

			FY 2018		FY 2017		INC./(DEC.)
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>							
<b>INSTRUCTION</b>							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,782,579.80	3,782,579.80	3,683,975.72	3,683,975.72	98,604.08
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,128,000.00	1,128,000.00	1,128,000.00	1,128,000.00	-
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		23,590.00		23,390.00		
12-101302-7000-01	SALARIES		30,600.00	54,190.00	25,000.00	48,390.00	5,800.00
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		1,100.00		1,100.00		-
12-100600-7000-01	SALARIES		61,222.16	62,322.16	60,342.16	61,442.16	880.00
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		1,600.00	1,600.00	1,600.00	1,600.00	-
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		14,690.00		24,690.00		
12-100602-7000-01	SALARIES		81,828.08	96,518.08	80,223.64	104,913.64	(8,395.56)
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00	1,100.00	1,100.00	-
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00	1,300.00	1,300.00	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		3,550.00	3,550.00	3,550.00	3,550.00	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		1,525.00	1,525.00	1,445.00	1,445.00	80.00
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		2,810.00	2,810.00	3,810.00	3,810.00	(1,000.00)
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		2,580.00	2,580.00	2,580.00	2,580.00	-
JOURNALISM							
12-100401-5000-01	OPERATING EXPENDITURES		-	-	3,490.00	3,490.00	(3,490.00)
CRIMINAL JUSTICE							
12-100406-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
FINE/APPLIED ARTS DIVISION							
12-100700-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
12-100700-7000-01	SALARIES		51,263.20	51,263.20	49,648.80	49,648.80	1,614.40
ART							
12-100701-5000-01	OPERATING EXPENDITURES		5,995.00	5,995.00	4,045.00	4,045.00	1,950.00
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		2,025.00	2,025.00	2,025.00	2,025.00	-
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		-	-	560.00	560.00	(560.00)
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		5,150.00	5,150.00	5,900.00	5,900.00	(750.00)
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		1,500.00	1,500.00	800.00	800.00	700.00
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		2,990.00	2,990.00	2,990.00	2,990.00	-
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		30,550.00		28,900.00		
12-100603-7000-01	SALARIES		47,090.61	77,640.61	38,857.37	67,757.37	9,883.24
ESL							
12-100611-5000-01	OPERATING EXPENDITURES		2,400.00	2,400.00	900.00	900.00	1,500.00
SCIENCE DIVISION							
12-100200-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
12-100200-7000-01	SALARIES		45,741.50	45,741.50	44,669.50	44,669.50	1,072.00
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		51,660.00	51,660.00	26,500.00	26,500.00	25,160.00
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		5,470.00	5,470.00	5,470.00	5,470.00	-
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		12,075.00	12,075.00	7,575.00	7,575.00	4,500.00
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		11,507.00	11,507.00	7,850.00	7,850.00	3,657.00
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		2,450.00	2,450.00	1,650.00	1,650.00	800.00
HISTORY							

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

		FY 2018		FY 2017		INC./(DEC.)
12-101604-5000-01	OPERATING EXPENDITURES	4,625.00	4,625.00	2,825.00	2,825.00	1,800.00
SOCIOLOGY						
12-101605-5000-01	OPERATING EXPENDITURES	1,425.00	1,425.00	1,425.00	1,425.00	-
ECONOMICS						
12-101606-5000-01	OPERATING EXPENDITURES	3,080.00	3,080.00	2,880.00	2,880.00	200.00
PSYCHOLOGY						
12-101501-5000-01	OPERATING EXPENDITURES	3,750.00	3,750.00	1,200.00	1,200.00	2,550.00
TECHNICAL INSTRUCTIONAL SALARIES						
FULL TIME SALARIES						
12-390020-7000-01	SALARIES	2,790,941.66	2,790,941.66	2,385,090.04	2,385,090.04	405,851.62
PART TIME SALARIES						
12-390024-7000-01	SALARIES	392,000.00	392,000.00	392,000.00	392,000.00	-
TECHNICAL PROGRAMS/DIVISIONAL OPERATING						
ALLIED HEALTH/HUMAN SERVICES DIVISION						
12-110400-5000-01	OPERATING EXPENDITURES	9,000.00		5,000.00		
12-110400-7000-01	SALARIES	44,921.50	53,921.50	43,849.50	48,849.50	5,072.00
AIR CONDITIONING/REFRIGERATION						
12-110404-5000-01	OPERATING EXPENDITURES	38,000.00	38,000.00	30,470.00	30,470.00	7,530.00
CARPENTRY						
12-110412-5000-01	OPERATING EXPENDITURES	13,750.00	13,750.00	7,750.00	7,750.00	6,000.00
AUTOMOTIVE TECHNOLOGY						
12-110402-5000-01	OPERATING EXPENDITURES	45,330.00	45,330.00	43,570.00	43,570.00	1,760.00
AUTO BODY REPAIR TECHNOLOGY						
12-110408-5000-01	OPERATING EXPENDITURES	33,000.00	33,000.00	33,225.00	33,225.00	(225.00)
CHILD DEVELOPMENT						
12-110101-5000-01	OPERATING EXPENDITURES	8,900.00	8,900.00	3,555.00	3,555.00	5,345.00
BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION						
12-110300-5000-01	OPERATING EXPENDITURES	7,900.00		5,800.00		
12-110300-7000-01	SALARIES	52,578.97	60,478.97	47,218.40	53,018.40	7,460.57
COMPUTER INFO. SYSTEMS						
12-110302-5000-01	OPERATING EXPENDITURES	2,015.00		2,350.00		
12-110302-7000-01	SALARIES	-	2,015.00	-	2,350.00	(335.00)
TEACHER PREPARATION (AA)						
12-100610-5000-01	OPERATING EXPENDITURES	3,750.00	3,750.00	-	-	3,750.00
TEACHER AID (AAS)						
12-110105-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
AGRIBUSINESS						
12-110001-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
WILDLIFE MANAGEMENT						
12-110005-5000-01	OPERATING EXPENDITURES	21,925.00	21,925.00	16,025.00	16,025.00	5,900.00
WELDING						
12-110409-5000-01	OPERATING EXPENDITURES	144,300.00	144,300.00	97,200.00	97,200.00	47,100.00
HOMELAND SECURITY						
12-110411-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
CRIMINAL JUSTICE						
12-110403-5000-01	OPERATING EXPENDITURES	12,300.00	12,300.00	12,695.00	12,695.00	(395.00)
VOCATIONAL NURSING - UVALDE						
12-110501-5000-01	OPERATING EXPENDITURES	54,640.00		28,622.54		
12-110501-7000-01	SALARIES	30,180.80	84,820.80	29,741.04	58,363.58	26,457.22
A.D.N.						
12-110510-5000-01	OPERATING EXPENDITURES	76,873.00		71,865.50		
12-110510-7000-01	SALARIES	56,929.60	133,802.60	33,194.00	105,059.50	28,743.10
PRIMARY CARE TECHNICIAN						
12-110504-5000-01	OPERATING EXPENDITURES	200,000.00	200,000.00	-	-	200,000.00
RADIOLOGIC TECHNOLOGY						
12-110506-5000-01	OPERATING EXPENDITURES	46,262.00		29,617.00		
12-110506-7000-01	SALARIES	-	46,262.00	-	29,617.00	16,645.00
EMS						
12-110508-5000-01	OPERATING EXPENDITURES	43,878.00	43,878.00	-	-	43,878.00
AVIATION						
12-110601-5000-01	OPERATING EXPENDITURES	12,460.00	12,460.00	10,600.00	10,600.00	1,860.00
MID-MANAGEMENT						
12-110201-5000-01	OPERATING EXPENDITURES	4,440.00	4,440.00	3,335.00	3,335.00	1,105.00
ADMINISTRATIVE INFORMATION TECHNOLOGY						
12-110303-5000-01	OPERATING EXPENDITURES	7,660.00	7,660.00	6,930.00	6,930.00	730.00
COSMETOLOGY						
12-110401-5000-01	OPERATING EXPENDITURES	53,620.00		31,400.00		
12-110401-5000-01	OPERATING EXPENDITURES	-	53,620.00	-	31,400.00	22,220.00
WORKFORCE TRAINING AND DEVELOPMENT						
TRUCK DRIVING						
12-110497-5000-01	OPERATING EXPENDITURES	198,200.00		207,800.00		
12-110497-7000-01	SALARIES	122,398.20	320,598.20	158,180.92	365,980.92	(45,382.72)
EMERGENCY MEDICAL TECHNICIAN						
12-110960-5000-01	OPERATING EXPENDITURES	-	-	27,450.00	27,450.00	(27,450.00)
OTHER HEALTH OCCUPATIONS						
12-110592-5000-01	OPERATING EXPENDITURES	225,420.00		212,400.00		
12-110592-7000-01	SALARIES	106,614.00	332,034.00	138,156.96	350,556.96	(18,522.96)
OTHER WORKFORCE COURSES						
12-110599-5000-01	OPERATING EXPENDITURES	30,550.00		33,850.00		
12-110599-7000-01	SALARIES	-	30,550.00	-	33,850.00	(3,300.00)
COMMUNITY ED NON-CREDIT						

SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES

			FY 2018		FY 2017		INC./(DEC.)
12-250010-5000-01	OPERATING EXPENDITURES		7,300.00	7,300.00	7,100.00	7,100.00	200.00
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		11,600.00		14,500.00		
12-110392-7000-01	SALARIES		-	11,600.00	-	14,500.00	(2,900.00)
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		40,200.00		47,000.00		
12-110594-7000-01	SALARIES			40,200.00		47,000.00	(6,800.00)
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		87,755.00		54,480.00		
12-110494-7000-01	SALARIES		171,082.26	258,837.26	127,173.40	181,653.40	77,183.86
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		21,700.00		19,000.00		
12-110496-7000-01	SALARIES		-	21,700.00	-	19,000.00	2,700.00
<b>ACADEMIC SUPPORT</b>							
VP OF ACADEMIC AFFAIRS							
12-310010-5000-01	OPERATING EXPENDITURES		3,250.00		5,625.00		
12-310010-7000-01	SALARIES		149,288.95	152,538.95	146,361.03	151,986.03	552.92
AVP OF OUTREACH							
12-310011-5000-01	OPERATING EXPENDITURES		46,800.00		39,800.00		
12-310011-7000-01	SALARIES		292,197.34	338,997.34	244,115.36	283,915.36	55,081.98
OUTREACH-STEM							
12-310012-5000-01	OPERATING EXPENDITURES		4,800.00		3,000.00		
12-310012-7000-01	SALARIES		53,562.28	58,362.28	-	3,000.00	55,362.28
OFFICE OF ADJUNCT FACULTY							
12-310016-5000-01	OPERATING EXPENDITURES		-		9,800.00		
12-310016-7000-01	SALARIES		-	-	-	9,800.00	(9,800.00)
DEAN OF COLLEGE OF LIBERAL ARTS							
12-310015-5000-01	OPERATING EXPENDITURES		7,350.00		7,200.00		
12-310015-7000-01	SALARIES		90,616.49	97,966.49	90,542.25	97,742.25	224.24
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		22,635.00		18,335.00		
12-310017-7000-01	SALARIES		-	22,635.00	-	18,335.00	4,300.00
QUALITY ENHANCEMENT PLAN							
12-310018-5000-01	OPERATING EXPENDITURES		11,000.00		7,000.00		
12-310018-7000-01	SALARIES		58,213.91	69,213.91	64,514.32	71,514.32	(2,300.41)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-01	OPERATING EXPENDITURES		-		-		
12-310020-7000-01	SALARIES		-	-	-	-	-
DEAN OF COLLEGE OF APPLIED SCIENCES							
12-310021-5000-01	OPERATING EXPENDITURES		6,000.00		5,700.00		
12-310021-7000-01	SALARIES		91,891.73	97,891.73	91,792.47	97,492.47	399.26
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		32,500.00		29,750.00		
12-310022-7000-01	SALARIES		194,342.97	226,842.97	201,846.77	231,596.77	(4,753.80)
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		30,000.00		29,600.00		
12-310035-7000-01	SALARIES		15,048.48	45,048.48	17,182.65	46,782.65	(1,734.17)
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		76,375.30		66,426.50		
12-300010-7000-01	SALARIES		169,810.14	246,185.44	120,043.56	186,470.06	59,715.38
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		-		-		
12-300020-7000-01	SALARIES		-	-	-	-	-
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		34,300.00		64,850.00		
12-109000-7000-01	SALARIES		187,693.95	221,993.95	162,530.88	227,380.88	(5,386.93)
<b>STUDENT SERVICES</b>							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		38,050.00		36,400.00		
12-400010-7000-01	SALARIES		237,431.73	275,481.73	279,709.16	316,109.16	(40,627.43)
VP OF STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES		9,800.00		5,600.00		
12-400025-7000-01	SALARIES		121,373.15	131,173.15	118,992.50	124,592.50	6,580.65
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		18,350.00		13,450.00		
12-400050-7000-01	SALARIES		72,478.09	90,828.09	58,169.93	71,619.93	19,208.16
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		9,000.00	9,000.00	9,000.00	9,000.00	-
GENERAL COUNSELING							
12-400015-5000-01	OPERATING EXPENDITURES		5,500.00		6,100.00		
12-400015-7000-01	SALARIES		198,347.57	203,847.57	197,761.96	203,861.96	(14.39)
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES		-		-		
12-310030-7000-01	SALARIES		10,494.32	10,494.32	10,288.56	10,288.56	205.76
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		64,150.00		54,650.00		
12-400020-7000-01	SALARIES		269,436.44	333,586.44	258,031.52	312,681.52	20,904.92
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		9,000.00	9,000.00	7,500.00	7,500.00	1,500.00
HEALTH CLINIC							

SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES

		FY 2018		FY 2017		INC./(DEC.)
12-400035-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
12-400035-7000-01	SALARIES	-	-	-	-	-
STUDENT RECRUITMENT						
12-400040-5000-01	OPERATING EXPENDITURES	24,350.00		26,350.00		
12-400040-7000-01	SALARIES	71,549.07	95,899.07	70,251.24	96,601.24	(702.17)
CAREER CENTER						
12-400045-5000-01	OPERATING EXPENDITURES	4,000.00				
12-400045-7000-01	SALARIES	37,228.00	41,228.00	-	-	41,228.00
STUDENT ACTIVITIES						
12-400030-5000-01	OPERATING EXPENDITURES	17,608.00		20,108.00		
12-400030-7000-01	SALARIES	-	17,608.00	-	20,108.00	(2,500.00)
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	600.00		400.00		
UVALDE STEM						
61-820013-5000-01	OPERATING EXPENDITURES	3,500.00		3,000.00		
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	14,000.00		12,500.00		
CATHOLIC STUDENTS						
61-820012-5000-01	OPERATING EXPENDITURES	4,580.00		4,180.00		
PHYSICS						
61-820083-5000-03	OPERATING EXPENDITURES	3,500.00		3,500.00		
PRESS						
61-820014-5000-01	OPERATING EXPENDITURES	-		-		
CAMPUS LIGHT						
61-820015-5000-02	OPERATING EXPENDITURES	1,200.00		1,200.00		
RODEO						
61-820016-5000-01	OPERATING EXPENDITURES	-		20,000.00		
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	200.00		200.00		
MARIACHI						
61-820044-5000-01	OPERATING EXPENDITURES	-		-		
CRIMINAL JUSTICE						
61-820024-5000-01	OPERATING EXPENDITURES	-		-		
Z E C						
61-820025-5000-01	OPERATING EXPENDITURES	-		-		
PHYSICAL EDUCATION						
61-820026-5000-01	OPERATING EXPENDITURES	1,500.00		1,500.00		
COSMETOLOGY						
61-820027-5000-01	OPERATING EXPENDITURES	3,500.00		2,750.00		
CREATIVE WRITING						
61-820031-5000-01	OPERATING EXPENDITURES	-		-		
INTERNET CLUB - UVALDE						
61-820032-5000-01	OPERATING EXPENDITURES	-		-		
GAME CLUB - UVALDE						
61-820037-5000-01	OPERATING EXPENDITURES	700.00		-		
C3-CELEBRATE,COLLAB,CONSERVE						
61-820039-5000-01	OPERATING EXPENDITURES	-		-		
V I C A						
61-820034-5000-01	OPERATING EXPENDITURES	5,225.00		4,900.00		
WOMEN'S BASKETBALL						
61-820041-5000-01	OPERATING EXPENDITURES	14,600.00		10,200.00		
PSYCHOLOGY						
61-820048-5000-01	OPERATING EXPENDITURES	3,700.00		-		
ROTORACT CLUB						
61-820053-5000-01	OPERATING EXPENDITURES	-		-		
FAN						
61-820076-5000-01	OPERATING EXPENDITURES	-		-		
BOYS BASKETBALL						
61-820050-5000-01	OPERATING EXPENDITURES	14,600.00		10,200.00		
DANCE TEAM						
61-820051-5000-01	OPERATING EXPENDITURES	-		-		
WELDING						
61-820009-5000-01	OPERATING EXPENDITURES	1,500.00		-		
STUDENT AMB						
61-820057-5000-01	OPERATING EXPENDITURES	2,800.00		2,550.00		
CROSS COUNTRY CLUB						
61-820081-5000-01	OPERATING EXPENDITURES	14,600.00		12,400.00		

SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES

			FY 2018		FY 2017		INC./(DEC.)
VICA COSMETOLOGY							
61-820059-5000-01	OPERATING EXPENDITURES		2,500.00		3,000.00		
VOLLEYBALL							
61-820071-5000-01	OPERATING EXPENDITURES		-		-		
AUTO BODY							
61-820065-5000-01	OPERATING EXPENDITURES		-		-		
RADIOLOGY							
61-820078-5000-01	OPERATING EXPENDITURES		-		-		
AC REFRIGERATION -- UVALDE							
61-820061-5000-01	OPERATING EXPENDITURES		-		-		
				92,805.00		92,480.00	325.00
<b>INSTITUTIONAL SUPPORT</b>							
GOVERNING BOARD							
12-500010-5000-01	OPERATING EXPENDITURES		85,000.00	85,000.00	14,050.00	14,050.00	70,950.00
PRESIDENT							
12-500020-5000-01	OPERATING EXPENDITURES		12,600.00		13,350.00		
12-500020-7000-01	SALARIES		230,942.02	243,542.02	228,168.60	241,518.60	2,023.42
PRESIDENT ELECT							
12-500021-5000-01	OPERATING EXPENDITURES		-		-		
SACS REVIEW							
12-510040-5000-01	OPERATING EXPENDITURES		15,000.00		23,150.00		
12-510040-7000-01	SALARIES		-	15,000.00	-	23,150.00	(8,150.00)
VP OF FINANCE							
12-500022-5000-01	OPERATING EXPENDITURES		4,150.00		3,150.00		
12-500022-7000-01	SALARIES		96,149.62	100,299.62	114,182.35	117,332.35	(17,032.73)
VP OF ADMIN SERVICES							
12-500025-5000-01	OPERATING EXPENDITURES		5,000.00		-		
12-500025-7000-01	SALARIES		122,968.00	127,968.00	-	-	127,968.00
BUSINESS OFFICE							
12-500050-5000-01	OPERATING EXPENDITURES		133,100.00		139,600.00		
12-500050-7000-01	SALARIES		258,041.35	391,141.35	272,759.34	412,359.34	(21,217.99)
PURCHASING							
12-500051-5000-01	OPERATING EXPENDITURES		6,650.00		6,450.00		
12-500051-7000-01	SALARIES		104,121.60	110,771.60	99,311.52	105,761.52	5,010.08
PERSONNEL							
12-500052-5000-01	OPERATING EXPENDITURES		23,450.00		14,250.00		
12-500052-7000-01	SALARIES		139,807.60	163,257.60	137,218.27	151,468.27	11,789.33
STUDENT SUPPORT SERVICES							
12-510011-5000-01	OPERATING EXPENDITURES		8,200.00		8,200.00		
12-510011-7000-01	SALARIES		7,219.68	15,419.68	7,160.09	15,360.09	59.59
WEB PRESENCE COORDINATOR							
12-500084-5000-01	OPERATING EXPENDITURES		9,726.00		19,726.00		
12-500084-7000-01	SALARIES		43,989.04	53,715.04	43,126.56	62,852.56	(9,137.52)
CHIEF INFORMATION OFFICER							
12-500079-5000-01	OPERATING EXPENDITURES		-		37,950.00		
12-500079-7000-01	SALARIES		-	-	108,500.00	146,450.00	(146,450.00)
ADA							
12-510013-5000-01	OPERATING EXPENDITURES		15,393.00	15,393.00	12,936.00	12,936.00	2,457.00
PUBLIC INFORMATION							
12-510020-5000-01	OPERATING EXPENDITURES		30,000.00		40,000.00		
12-510020-7000-01	SALARIES		77,348.00	107,348.00	107,921.35	147,921.35	(40,573.35)
INSTITUTIONAL PROJECTS							
12-510018-5000-01	OPERATING EXPENDITURES		94,000.00		84,000.00		
12-510018-7000-01	SALARIES		-	94,000.00	-	84,000.00	10,000.00
AVP OF INSTITUTIONAL EFFECTIVENESS							
12-510014-5000-01	OPERATING EXPENDITURES		-		-		
12-510014-7000-01	SALARIES		-	-	-	-	-
INSTITUTIONAL EFFECTIVENESS							
12-510015-5000-01	OPERATING EXPENDITURES		-		-		
12-510015-7000-01	SALARIES		-	-	-	-	-
TESTING COORDINATOR							
12-510012-5000-01	OPERATING EXPENDITURES		60,915.00		63,900.00		
12-510012-7000-01	SALARIES		119,460.01	180,375.01	117,269.64	181,169.64	(794.63)
INSTITUTIONAL RESEARCH							
12-510010-5000-01	OPERATING EXPENDITURES		50,830.00		24,880.00		
12-510010-7000-01	SALARIES		198,375.20	249,205.20	216,321.00	241,201.00	8,004.20
CAMPUS POLICE							
12-520010-5000-01	OPERATING EXPENDITURES		46,630.00		46,630.00		
12-520010-7000-01	SALARIES		158,423.34	205,053.34	155,164.04	201,794.04	3,259.30
DUES							
12-510025-5000-01	OPERATING EXPENDITURES		25,000.00	25,000.00	25,000.00	25,000.00	-
AUDIT							
12-510030-5000-01	OPERATING EXPENDITURES		19,500.00	19,500.00	19,300.00	19,300.00	200.00
CATALOG							
12-510035-5000-01	OPERATING EXPENDITURES		4,000.00	4,000.00	4,000.00	4,000.00	-
COMMENCEMENT							
12-510045-5000-01	OPERATING EXPENDITURES		13,000.00	13,000.00	14,150.00	14,150.00	(1,150.00)
SAFETY PROGRAM							
12-510050-5000-01	OPERATING EXPENDITURES		67,035.00		7,000.00		
12-510050-7000-01	SALARIES		39,735.57	106,770.57	38,956.44	45,956.44	60,814.13
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		13,000.00	13,000.00	13,000.00	13,000.00	-

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

			FY 2018		FY 2017		INC./(DEC.)
<b>CENTRAL MAIL</b>							
12-510060-7000-01	SALARIES		-		-		
12-510060-5000-01	OPERATING EXPENDITURES		30,000.00	30,000.00	30,000.00	30,000.00	-
<b>PRINT CENTER</b>							
12-510075-5000-01	OPERATING EXPENDITURES		61,290.00		27,814.44		
12-510075-7000-01	SALARIES		36,868.41	98,158.41	36,145.44	63,959.88	34,198.53
<b>OFFICIAL FUNCTIONS</b>							
12-510065-5000-01	OPERATING EXPENDITURES		20,000.00	20,000.00	17,000.00	17,000.00	3,000.00
<b>WORD PROCESSING CENTER</b>							
12-510076-5000-01	OPERATING EXPENDITURES		-		-		
12-510076-7000-01	SALARIES		-	-	-	-	-
<b>IT COLLEAGUE</b>							
12-500080-5000-01	OPERATING EXPENDITURES		24,568.00		617,227.22		
12-500080-7000-01	SALARIES		216,630.26	241,198.26	207,676.68	824,903.90	(583,705.64)
<b>TECHNOLOGY IMPROVEMENTS</b>							
12-500085-5000-01	OPERATING EXPENDITURES		298,717.00	298,717.00	295,000.00	295,000.00	3,717.00
<b>INSTRUCTIONAL IT SUPPORT</b>							
12-500083-5000-01	OPERATING EXPENDITURES		103,364.00		132,632.80		
12-500083-7000-01	SALARIES		251,138.56	354,502.56	213,688.16	346,320.96	8,181.60
<b>RECURRING SOFTWARE LICENSES</b>							
12-500086-5000-01	OPERATING EXPENDITURES		560,066.00	560,066.00	-	-	560,066.00
<b>NETWORK MANAGEMENT</b>							
12-500082-5000-01	OPERATING EXPENDITURES		274,587.00		361,891.53		
12-500082-7000-01	SALARIES		103,483.00	378,070.00	97,500.00	459,391.53	(81,321.53)
<b>CENTRAL TELEPHONE</b>							
12-510080-5000-01	OPERATING EXPENDITURES		250,000.00		254,550.00		
12-510080-7000-01	SALARIES		31,033.60	281,033.60	30,604.08	285,154.08	(4,120.48)
<b>STAFF BENEFITS</b>							
<b>GROUP INSURANCE</b>							
76-720090-5060-01	OPERATING EXPENDITURES		1,436,874.00		1,283,000.00		
11-530005-5060-01	OPERATING EXPENDITURES		353,782.00				
40-530005-5060-01	OPERATING EXPENDITURES		114,051.00				
12-530005-5060-01	OPERATING EXPENDITURES		2,050,000.00	3,954,707.00	1,700,000.00	2,983,000.00	971,707.00
<b>RETIREMENT MATCHING</b>							
12-530015-5060-01	OPERATING EXP TRS		512,848.00		345,000.00		
12-530010-5000-01	OPERATING EXP ORP		106,520.00		90,000.00		
76-720090-5061-01	OPERATING EXPENDITURES		574,665.00	1,194,033.00	435,000.00	870,000.00	324,033.00
<b>FICA, MEDICARE</b>							
12-530006-5060-01	OPERATING EXPENDITURES		283,001.00	283,001.00	275,000.00	275,000.00	8,001.00
<b>UNEMPLOYMENT</b>							
12-530007-5060-01	OPERATING EXPENDITURES		35,000.00	35,000.00	30,000.00	30,000.00	5,000.00
<b>WORKERS COMP</b>							
12-530008-5060-01	OPERATING EXPENDITURES		32,000.00	32,000.00	30,000.00	30,000.00	2,000.00
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
<b>GENERAL SERVICES</b>							
11-600010-5000-01	OPERATING EXPENDITURES		140,000.00		120,000.00		
11-600010-7000-01	SALARIES		122,400.00	262,400.00	108,861.64	228,861.64	33,538.36
<b>WAREHOUSE</b>							
11-510084-5000-01	OPERATING EXPENDITURES		9,000.00	9,000.00	9,000.00	9,000.00	-
<b>BUILDING MAINTENANCE</b>							
11-610020-5000-01	OPERATING EXPENDITURES		415,800.00		341,530.00		
11-610020-7000-01	SALARIES		440,814.40	856,614.40	457,101.64	798,631.64	57,982.76
<b>CUSTODIAL SERVICES</b>							
11-620030-5000-01	OPERATING EXPENDITURES		74,700.00		55,381.00		
11-620030-7000-01	SALARIES		221,577.60	296,277.60	319,597.84	374,978.84	(78,701.24)
<b>GROUNDS MAINTENANCE</b>							
11-630040-5000-01	OPERATING EXPENDITURES		134,050.00		82,000.00		
11-630040-7000-01	SALARIES		91,068.80	225,118.80	214,405.18	296,405.18	(71,286.38)
<b>UTILITIES</b>							
11-640050-5000-01	OPERATING EXPENDITURES		429,000.00	429,000.00	384,000.00	384,000.00	45,000.00
<b>FACILITIES RENTAL</b>							
11-510090-5000-01	OPERATING EXPENDITURES		156,000.00	156,000.00	96,000.00	96,000.00	60,000.00
<b>OTHER LOCALLY FUNDED EXPENDITURES</b>							
<b>TRANSPORTATION</b>							
11-510085-5000-01	OPERATING EXPENDITURES		57,700.00		96,585.00		
11-510085-7000-01	SALARIES		70,279.90	127,979.90	84,464.78	181,049.78	(53,069.88)
<b>TAX APPRAISAL DISTRICTS</b>							
11-510070-5000-01	OPERATING EXPENDITURES		150,000.00	150,000.00	125,000.00	125,000.00	25,000.00
<b>BAD DEBT EXPENSE</b>							
11-510032-5000-01	OPERATING EXPENDITURES		125,000.00	125,000.00	125,000.00	125,000.00	-
<b>DEBT SERVICE</b>							
52-660315-5052-01	OPERATING EXP Sul Ross		364,576.00	364,576.00	367,416.00	367,416.00	(2,840.00)
52-660310-5052-01	OPERATING EXP One Stop		208,100.00	208,100.00	210,072.22	210,072.22	(1,972.22)
52-660305-5052-01	OPERATING EXP CC Facility		103,724.00	103,724.00	278,724.00	278,724.00	(175,000.00)
52-660304-5052-01	OPERATING EXP Maintenance I		256,966.00	256,966.00	257,482.00	257,482.00	(516.00)
52-660601-5052-01	OPERATING EXP Roof		100,000.00	100,000.00	100,000.00	100,000.00	-
11-510095-5000-01	OPERATING EXP Contingency		447,997.96	447,997.96	306,183.06	306,183.06	141,814.90
52-510085-5052-01	OPERATING EXP Transportatior		50,000.00	50,000.00	53,070.00	53,070.00	(3,070.00)
52-660011-5052-01	OPERATING EXP Eagle Pass		740,831.00	740,831.00	741,931.00	741,931.00	(1,100.00)
52-660013-5052-01	OPERATING EXP EP Tech		261,320.00	261,320.00	251,798.00	251,798.00	9,522.00
52-660308-5052-01	OPERATING EXP DR Revenue I		502,485.00	502,485.00	512,374.00	512,374.00	(9,889.00)

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		FY 2018	FY 2017	INC./(DEC.)
<b>RESTRICTED FUNDS/GRANTS</b>				
ABE - FEDERAL				
76-124000-5000-01	OPERATING EXPENDITURES	173,287.28		
76-124000-7000-01	SALARIES	233,613.86	406,901.14	259,816.06
ABE - IN SERVICE				
76-124020-7000-01	SALARIES	5,098.86	5,098.86	-
ABE - STATE				
76-120000-5000-01	OPERATING EXPENDITURES	94,000.00	94,000.00	94,283.00
ABE - INNOVATION GRANT				
76-120008-5000-01	OPERATING EXPENDITURES	-		
76-120008-7000-01	SALARIES	-		
TANF - STATE				
76-120010-5000-01	OPERATING EXPENDITURES	25,000.00	25,000.00	30,000.00
TX MILITARY PREP (DEAAG) GRANT				
76-122008-5000-01	OPERATING EXPENDITURES	178,559.00	178,559.00	30,000.00
TANF - FEDERAL				
76-124010-5000-01	OPERATING EXPENDITURES	50,000.00	50,000.00	67,880.00
EL - CIVICS				
76-124050-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	104,004.00
STUDENT SUPPORT SERVICES				
76-127000-5000-01	OPERATING EXPENDITURES	139,490.45		140,134.10
76-127000-7000-01	SALARIES	160,509.55	300,000.00	160,788.90
TDCJ - HONDO				
76-750060-5000-01	OPERATING EXPENDITURES	72,000.00	72,000.00	-
EDUCATIONAL OPPORTUNITY CENTER				
76-127005-5000-01	OPERATING EXPENDITURES	67,555.27		76,945.04
76-127005-7000-01	SALARIES	169,344.73	236,900.00	159,954.96
EMT JET GRANT				
76-122009-5000-01		309,760.00	309,760.00	-
CARL PERKINS - BASIC				
76-125140-5000-01	OPERATING EXPENDITURES	186,552.30		107,057.24
76-125140-7000-01	SALARIES	63,561.70	250,114.00	75,646.76
DOL COMMUNITY BASED JTG				
76-127082-5000-01	OPERATING EXPENDITURES	-		
76-127082-7000-01	SALARIES	-		
ASU TITLE V - STEM				
76-127008-5000-01	OPERATING EXPENDITURES	132,515.00		145,153.95
76-127008-7000-01	SALARIES	58,156.00	190,671.00	85,475.05
LUMINA FOUNDATION				
76-127021-5000-01	OPERATING EXPENDITURES	-		
76-127021-7000-01	SALARIES	-		
GEOFORCE				
76-740010-5000-01	OPERATING EXPENDITURES	-		
76-740010-7000-01	SALARIES	1,221.19	1,221.19	1,107.25
UPWARD BOUND				
76-210025-5000-01	OPERATING EXPENDITURES	257,500.00		
76-210025-7000-01	SALARIES	-	257,500.00	-
STUDENT AID				
DEPARTMENT AID				
12-510099-7000-01	SALARIES	40,000.00	40,000.00	40,000.00
COLLEGE WORK STUDY - FEDERAL				
74-710020-7000-01	SALARIES	143,768.00	143,768.00	141,230.00
COLLEGE WORK STUDY - STATE				
73-720004-7000-01	SALARIES	32,841.00	32,841.00	32,219.00
PELL				
72-710001-5000-01	OPERATING EXPENDITURES	10,000,000.00	10,000,000.00	10,000,000.00
SEOG				
74-710010-5000-01	OPERATING EXPENDITURES	134,455.00	134,455.00	127,239.00
TPEG				
11-720001-5000-01	OPERATING EXPENDITURES	305,000.00	305,000.00	305,000.00
TEXAS GRANT				
73-720006-5000-01	OPERATING EXPENDITURES	-		
TEXAS EDUCATION OPPORTUNITY GRANT				
73-720009-5000-01	OPERATING EXPENDITURES	501,624.00	501,624.00	452,670.00
SIG/LEAP - STATE				
73-720003-5000-01	OPERATING EXPENDITURES	-		
SIG/LEAP - FEDERAL				
74-720011-5000-01	OPERATING EXPENDITURES	-		
<b>AUXILIARY ENTERPRISES</b>				
HUBBARD HALL				
40-900010-5000-01	OPERATING EXPENDITURES	61,600.00		56,250.00
40-900010-7000-01	SALARIES	6,596.80	68,196.80	8,407.45
GARNER HALL				
40-900011-5000-01	OPERATING EXPENDITURES	42,400.00		33,000.00
40-900011-7000-01	SALARIES	6,000.00	48,400.00	25,276.72
WFT&D				
40-900012-5000-01	OPERATING EXPENDITURES	-		
FOOD SERVICE				
40-910010-5000-01	OPERATING EXPENDITURES	303,800.00		275,800.00
40-910010-7000-01	SALARIES	149,775.87	453,575.87	203,364.68
BOOK STORE				



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		FY 2018		FY 2017		INC./(DEC.)
40-920010-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
40-920010-7000-01	SALARIES	-	-	-	-	-
<b>STUDENT CENTER</b>						
40-960010-5000-01	OPERATING EXPENDITURES	67,000.00	67,000.00	45,000.00	45,000.00	22,000.00
<b>RODEO TEAM</b>						
40-930010-5000-01	OPERATING EXPENDITURES	210,000.00	210,000.00	215,250.00	215,250.00	(5,250.00)
<b>COLLEGE RODEO</b>						
40-930020-5000-01	OPERATING EXPENDITURES	33,000.00	33,000.00	36,500.00	36,500.00	(3,500.00)
<b>STAFF SCHOLARSHIPS</b>						
40-940010-5000-01	OPERATING EXPENDITURES	100,000.00	100,000.00	100,000.00	100,000.00	-
<b>DAYCARE</b>						
40-920500-5000-01	OPERATING EXPENDITURES	88,450.00	-	90,900.00	-	-
40-920500-7000-01	SALARIES	214,781.00	303,231.00	271,305.15	362,205.15	(58,974.15)
<b>COMMUNITY ENGAGEMENT</b>						
40-950020-5000-01	OPERATING EXPENDITURES	34,500.00	34,500.00	34,600.00	34,600.00	(100.00)
<b>SWTNet</b>						
40-951010-5000-01	OPERATING EXPENDITURES	-	-	5,600.00	-	-
40-951010-7000-01	SALARIES	-	-	-	5,600.00	(5,600.00)

**DEL RIO CENTER**

**INSTRUCTION**

DEVELOPMENTAL EDUCATION

STUDENT SUCCESS CENTERS

12-101302-5000-02	OPERATING EXPENDITURES	32,400.00	-	28,200.00	-	-
12-101302-7000-02	SALARIES	36,728.16	69,128.16	84,574.80	112,774.80	(43,646.64)

ACADEMIC PROGRAMS/DIVISIONAL OPERATING

DR COSC

12-101001-5000-02	OPERATING EXPENDITURES	1,525.00	1,525.00	6,923.00	6,923.00	(5,398.00)
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DR BIOLOGY

12-100201-5000-02	OPERATING EXPENDITURES	30,821.00	30,821.00	19,721.00	19,721.00	11,100.00
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DR BUSINESS ADMIN

12-100301-5000-02	OPERATING EXPENDITURES	901.00	901.00	901.00	901.00	-
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DR READING

12-100601-5000-02	OPERATING EXPENDITURES	2,007.00	2,007.00	1,977.00	1,977.00	30.00
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DR WRITING CENTER

12-100602-5000-02	OPERATING EXPENDITURES	10,900.00	10,900.00	19,900.00	19,900.00	(9,000.00)
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DR PHYS. EDUCATION

12-100603-5000-02	OPERATING EXPENDITURES	7,350.00	7,350.00	6,350.00	6,350.00	1,000.00
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DR ESL

12-100611-5000-02	OPERATING EXPENDITURES	4,065.00	4,065.00	1,050.00	1,050.00	3,015.00
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DR ENGLISH

12-101201-5000-02	OPERATING EXPENDITURES	4,690.00	4,690.00	2,510.00	2,510.00	2,180.00
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DR ART

12-100701-5000-02	OPERATING EXPENDITURES	2,471.00	2,471.00	2,271.00	2,271.00	200.00
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DR SPEECH

12-101203-5000-02	OPERATING EXPENDITURES	1,945.00	1,945.00	1,905.00	1,905.00	40.00
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DR MATH

12-101301-5000-02	OPERATING EXPENDITURES	3,585.00	3,585.00	2,472.00	2,472.00	1,113.00
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DR CHEMISTRY

12-101401-5000-02	OPERATING EXPENDITURES	1,072.00	1,072.00	1,072.00	1,072.00	-
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DR ECONOMICS

12-101606-5000-02	OPERATING EXPENDITURES	998.00	998.00	798.00	798.00	200.00
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DR PSYCHOLOGY

12-101501-5000-02	OPERATING EXPENDITURES	3,645.00	3,645.00	2,621.00	2,621.00	1,024.00
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DR GOVERNMENT

12-101603-5000-02	OPERATING EXPENDITURES	1,604.00	1,604.00	933.00	933.00	671.00
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DR MUSIC

12-100703-5000-02	OPERATING EXPENDITURES	650.00	650.00	350.00	350.00	300.00
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DR HISTORY

12-101604-5000-02	OPERATING EXPENDITURES	3,056.00	3,056.00	2,884.00	2,884.00	172.00
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DR SOCIOLOGY

12-101605-5000-02	OPERATING EXPENDITURES	425.00	425.00	425.00	425.00	-
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TECHNICAL PROGRAMS/DIVISIONAL OPERATING

CIS

12-110302-5000-02	OPERATING EXPENDITURES	2,690.00	2,690.00	3,212.00	3,212.00	(522.00)
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MANAGEMENT

12-110201-5000-02	OPERATING EXPENDITURES	3,050.00	3,050.00	2,400.00	2,400.00	650.00
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OFFICE SYSTEMS

12-110303-5000-02	OPERATING EXPENDITURES	864.00	864.00	764.00	764.00	100.00
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CHILD DEVELOPMENT

12-110101-5000-02	OPERATING EXPENDITURES	836.00	836.00	836.00	836.00	-
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CRIMINAL JUSTICE

12-110403-5000-02	OPERATING EXPENDITURES	523.00	523.00	523.00	523.00	-
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VOCATIONAL NURSING - DEL RIO

12-110501-5000-02	OPERATING EXPENDITURES	20,530.61	-	13,005.61	-	-
12-110501-7000-02	SALARIES	28,100.80	48,631.41	27,659.04	40,664.65	7,966.76

**ACADEMIC SUPPORT**

CENTER ADMINISTRATION

12-310011-5000-02	OPERATING EXPENDITURES	49,250.00	-	39,635.00	-	-
12-310011-7000-02	SALARIES	160,860.32	210,110.32	156,866.40	196,501.40	13,608.92

TECHNICAL PROGRAMS ADMINISTRATION

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

		FY 2018		FY 2017		INC./(DEC.)
LIBRARY	12-310020-7000-02 SALARIES	32,516.80	32,516.80	31,714.13	31,714.13	802.67
	12-300010-5000-02 OPERATING EXPENDITURES	14,400.00		6,800.00		
INSTRUCTIONAL TECHNOLOGY	12-300010-7000-02 SALARIES	105,953.10	120,353.10	104,170.92	110,970.92	9,382.18
	12-109000-5000-02 OPERATING EXPENDITURES	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00
<b>STUDENT SERVICES</b>						
DR COUNSELING	12-400015-5000-02 OPERATING EXPENDITURES	10,470.00		4,890.00		
	12-400015-7000-02 SALARIES	108,972.26	119,442.26	79,652.96	84,542.96	34,899.30
ADMISSIONS	12-400010-5000-02 OPERATING EXPENDITURES	4,000.00		-		
	12-400010-7000-02 SALARIES	-	4,000.00	-	-	4,000.00
FINANCIAL AID	12-400020-5000-02 OPERATING EXPENDITURES	4,000.00		-		
	12-400020-7000-02 SALARIES	72,095.83	76,095.83	70,744.20	70,744.20	5,351.63
STUDENT ACTIVITIES	12-400030-7000-02 SALARIES	42,000.00	42,000.00	43,452.84	43,452.84	(1,452.84)
STUDENT CLUBS						
P T K - DEL RIO	61-820002-5000-02 OPERATING EXPENDITURES	13,650.00		12,500.00		
CREATIVE ARTS DR	61-820043-5000-02 OPERATING EXPENDITURES	6,400.00		6,400.00		
LVN - DEL RIO	61-820022-5000-02 OPERATING EXPENDITURES	200.00		200.00		
BOOK CLUB - DEL RIO	61-820047-5000-02 OPERATING EXPENDITURES	-		-		
MATH - DR	61-820054-5000-02 OPERATING EXPENDITURES	3,500.00		2,500.00		
STUDENT SENATE - DR	61-820055-5000-02 OPERATING EXPENDITURES	5,000.00		5,000.00		
FISHING CLUB - DR	61-820089-5000-02 OPERATING EXPENDITURES	-		-		
DEL RIO SAB	61-820062-5000-02 OPERATING EXPENDITURES	11,500.00	40,250.00	10,000.00	36,600.00	3,650.00
<b>INSTITUTIONAL SUPPORT</b>						
INSTRUCTIONAL IT SUPPORT	12-500083-5000-02 OPERATING EXPENDITURES	-		-		
	12-500083-7000-02 SALARIES	-	-	26,451.72	26,451.72	(26,451.72)
CAMPUS POLICE	12-520010-5000-02 OPERATING EXPENDITURES	88,000.00	88,000.00	84,500.00	84,500.00	3,500.00
TESTING CENTER	12-510012-5000-02 OPERATING EXPENDITURES	1,800.00		1,800.00		
	12-510012-7000-02 SALARIES	-	1,800.00	-	1,800.00	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
CUSTODIAL	11-620030-5000-02 OPERATING EXPENDITURES	23,000.00		20,000.00		
	11-620030-7000-02 SALARIES	102,289.60	125,289.60	151,453.67	171,453.67	(46,164.07)
BUILDING MAINTENANCE	11-610020-5000-02 OPERATING EXPENDITURES	80,557.00		150,957.00		
	11-610020-7000-02 SALARIES	25,251.20	105,808.20	29,520.00	180,477.00	(74,668.80)
GROUNDNS MAINTENANCE	11-630040-5000-02 OPERATING EXPENDITURES	13,000.00	13,000.00	7,000.00	7,000.00	6,000.00
FACILITIES RENTAL	11-510090-5000-02 OPERATING EXPENDITURES	-	-	-	-	-
UTILITIES	11-640050-5000-02 OPERATING EXPENDITURES	185,000.00	185,000.00	169,000.00	169,000.00	16,000.00
<b>EAGLE PASS CENTER</b>						
<b>INSTRUCTION</b>						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS	12-101302-5000-03 OPERATING EXPENDITURES	37,500.00		35,500.00		
	12-101302-7000-03 SALARIES	78,941.94	116,441.94	77,285.88	112,785.88	3,656.06
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
EP BIOLOGY	12-100201-5000-03 OPERATING EXPENDITURES	29,950.00	29,950.00	14,250.00	14,250.00	15,700.00
EP BUS. ADMIN.	12-100301-5000-03 OPERATING EXPENDITURES	580.00	580.00	580.00	580.00	-
EP WRITING LAB	12-100602-5000-03 OPERATING EXPENDITURES	10,300.00		-		
	12-100602-7000-03 SALARIES	73,562.27	83,862.27	72,119.88	72,119.88	11,742.39
EP ESL	12-100611-5000-03 OPERATING EXPENDITURES	1,750.00		1,840.00		
	12-100611-7000-03 SALARIES	-	1,750.00	-	1,840.00	(90.00)
EP PHYSICS	12-101402-5000-03 OPERATING EXPENDITURES	1,000.00	1,000.00	500.00	500.00	500.00
EP ART	12-100701-5000-03 OPERATING EXPENDITURES	3,800.00	3,800.00	2,400.00	2,400.00	1,400.00
EP MUSIC	12-100703-5000-03 OPERATING EXPENDITURES	500.00	500.00	350.00	350.00	150.00

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

			FY 2018	FY 2017	INC./(DEC.)
EP SPANISH					
12-100801-5000-03	OPERATING EXPENDITURES		-	-	-
EP PHILOSOPHY					
12-101202-5000-03	OPERATING EXPENDITURES		500.00	500.00	-
EP SPEECH					
12-101203-5000-03	OPERATING EXPENDITURES		2,330.00	2,230.00	100.00
EP ENGLISH					
12-101201-5000-03	OPERATING EXPENDITURES		5,375.00	4,830.00	545.00
EP MATH					
12-101301-5000-03	OPERATING EXPENDITURES		7,250.00	5,530.00	1,720.00
EP CHEMISTRY					
12-101401-5000-03	OPERATING EXPENDITURES		7,650.00	5,500.00	2,150.00
EP ENGINEERING					
12-101403-5000-03	OPERATING EXPENDITURES		-	-	-
12-101403-7000-03	SALARIES		-	8,611.15	(8,611.15)
EP COSC					
12-101001-5000-03	OPERATING EXPENDITURES		3,345.00	3,145.00	200.00
EP PSYCHOLOGY					
12-101501-5000-03	OPERATING EXPENDITURES		3,780.00	2,350.00	1,430.00
EP GOVERNMENT					
12-101603-5000-03	OPERATING EXPENDITURES		2,400.00	2,000.00	400.00
EP HISTORY					
12-101604-5000-03	OPERATING EXPENDITURES		2,600.00	2,600.00	-
EP READING					
12-100601-5000-03	OPERATING EXPENDITURES		1,700.00	1,500.00	200.00
<b>TECHNICAL PROGRAMS/DIVISIONAL OPERATING</b>					
<b>CIS</b>					
12-110302-5000-03	OPERATING EXPENDITURES		4,000.00	2,450.00	1,550.00
<b>MANAGEMENT</b>					
12-110201-5000-03	OPERATING EXPENDITURES		400.00	400.00	-
<b>WELDING</b>					
12-110409-5000-28	OPERATING EXPENDITURES		69,750.00	35,950.00	33,800.00
<b>DIESEL TECHNOLOGY</b>					
12-110407-5000-28	OPERATING EXPENDITURES		61,700.00	34,290.00	27,410.00
<b>EMS</b>					
12-110508-5000-03	OPERATING EXPENDITURES		16,700.00	46,700.00	(30,000.00)
<b>A.D.N.</b>					
12-110510-5000-03	OPERATING EXPENDITURES		-	-	-
<b>VOCATIONAL NURSING - EAGLE PASS</b>					
12-110501-5000-03	OPERATING EXPENDITURES		19,025.22	16,835.22	
12-110501-7000-03	SALARIES		28,537.60	28,095.96	2,631.64
<b>ACADEMIC SUPPORT</b>					
<b>CENTER ADMINISTRATION</b>					
12-310011-5000-03	OPERATING EXPENDITURES		32,430.00	25,330.00	
12-310011-7000-03	SALARIES		173,639.50	206,069.50	10,609.04
<b>TECHNICAL PROGRAMS ADMINISTRATION</b>					
12-310020-5000-03	OPERATING EXPENDITURES		3,250.00	3,250.00	
12-310020-7000-03	SALARIES		32,706.19	35,956.19	676.10
<b>LIBRARY</b>					
12-300010-5000-03	OPERATING EXPENDITURES		15,000.00	8,000.00	
12-300010-7000-03	SALARIES		102,299.81	117,299.81	(38,474.55)
<b>INSTRUCTIONAL TECHNOLOGY</b>					
12-109000-5000-03	OPERATING EXPENDITURES		30,000.00	13,000.00	17,000.00
<b>STUDENT SERVICES</b>					
<b>ADMISSIONS</b>					
12-400010-5000-03	OPERATING EXPENDITURES		4,000.00	-	
12-400010-7000-03	SALARIES		-	4,000.00	4,000.00
<b>COUNSELING</b>					
12-400015-5000-03	OPERATING EXPENDITURES		3,270.00	3,230.00	
12-400015-7000-03	SALARIES		101,042.40	104,312.40	2,021.04
<b>FINANCIAL AID</b>					
12-400020-5000-03	OPERATING EXPENDITURES		3,000.00	-	
12-400020-7000-03	SALARIES		76,687.31	79,687.31	4,598.39
<b>STUDENT ACTIVITIES</b>					
12-400030-7000-03	SALARIES		48,399.51	48,399.51	949.01
<b>STUDENT CLUBS</b>					
<b>P T K - EAGLE PASS</b>					
61-820030-5000-03	OPERATING EXPENDITURES		14,000.00	12,500.00	
<b>COLLEGIATE FFA EP</b>					
61-8200xx-5000-03	OPERATING EXPENDITURES		-	-	
<b>CHESS CLUB - EAGLE PASS</b>					
61-820088-5000-03	OPERATING EXPENDITURES		650.00	-	
<b>LVN - EAGLE PASS</b>					
61-820046-5000-03	OPERATING EXPENDITURES		200.00	200.00	
<b>HISPANIC PRO ENGINEERS</b>					
61-820038-5000-03	OPERATING EXPENDITURES		-	-	
<b>STUDENT SENATE - EP</b>					
61-820033-5000-03	OPERATING EXPENDITURES		7,000.00	7,000.00	
<b>HUMANITIES CLUB EP</b>					
61-820082-5000-03	OPERATING EXPENDITURES		2,500.00	7,500.00	
<b>CREAT ARTS/WRITING EAGLE PASS</b>					

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

		FY 2018		FY 2017		INC./(DEC.)
61-820069-5000-03	OPERATING EXPENDITURES	1,300.00		950.00		
EP SAB						
61-820063-5000-03	OPERATING EXPENDITURES	10,000.00		10,000.00		
CHEM SQUAD -- EP						
61-820077-5000-03	OPERATING EXPENDITURES	2,850.00		1,500.00		
			38,500.00		39,650.00	(1,150.00)
<b>INSTITUTIONAL SUPPORT</b>						
INSTRUCTIONAL IT SUPPORT						
12-500083-5000-03	OPERATING EXPENDITURES	-		-		
12-500083-7000-03	SALARIES	69,642.12	69,642.12	42,639.96	42,639.96	27,002.16
CAMPUS POLICE						
12-520010-5000-03	OPERATING EXPENDITURES	88,000.00	88,000.00	84,500.00	84,500.00	3,500.00
TESTING CENTER						
12-510012-5000-03	OPERATING EXPENDITURES	2,500.00		2,500.00		
12-510012-7000-03	SALARIES	-	2,500.00	-	2,500.00	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
CUSTODIAL						
11-620030-5000-03	OPERATING EXPENDITURES	45,000.00		38,000.00		
11-620030-7000-03	SALARIES	197,366.40	242,366.40	205,388.84	243,388.84	(1,022.44)
BUILDING MAINTENANCE						
11-610020-5000-03	OPERATING EXPENDITURES	53,750.00		45,550.00		
11-610020-7000-03	SALARIES	40,227.20	93,977.20	-	45,550.00	48,427.20
GROUNDS MAINTENANCE						
11-630040-5000-03	OPERATING EXPENDITURES	17,500.00	17,500.00	15,500.00	15,500.00	2,000.00
FACILITIES RENTAL						
11-510090-5000-03	OPERATING EXPENDITURES	198,800.00	198,800.00	190,800.00	190,800.00	8,000.00
UTILITIES						
11-640050-5000-28	OPERATING EXPENDITURES	32,000.00	32,000.00	15,000.00	15,000.00	17,000.00
UTILITIES						
11-640050-5000-03	OPERATING EXPENDITURES	215,000.00	215,000.00	173,000.00	173,000.00	42,000.00
<b>CRYSTAL CITY CENTER</b>						
<b>INSTRUCTION</b>						
BIOLOGY						
12-100201-5000-04	OPERATING EXPENDITURES	5,600.00	5,600.00	4,000.00	4,000.00	1,600.00
HUMANITIES						
12-101200-5000-04	OPERATING EXPENDITURES	-	-	700.00	700.00	(700.00)
ENGLISH						
12-101201-5000-04	OPERATING EXPENDITURES	-	-	800.00	800.00	(800.00)
PHILOSOPHY						
12-101202-5000-04	OPERATING EXPENDITURES	-	-	300.00	300.00	(300.00)
SPEECH						
12-101203-5000-04	OPERATING EXPENDITURES	800.00	800.00	1,500.00	1,500.00	(700.00)
MATH						
12-101301-5000-04	OPERATING EXPENDITURES	-	-	200.00	200.00	(200.00)
CHEMISTRY						
12-101401-5000-04	OPERATING EXPENDITURES	-	-	400.00	400.00	(400.00)
PSYCHOLOGY						
12-101501-5000-04	OPERATING EXPENDITURES	1,090.00	1,090.00	290.00	290.00	800.00
SOCIOLOGY						
12-101605-5000-04	OPERATING EXPENDITURES	30.00	30.00	10.00	10.00	20.00
HISTORY						
12-101604-5000-04	OPERATING EXPENDITURES	1,830.00	1,830.00	1,940.00	1,940.00	(110.00)
GOVERNMENT						
12-101603-5000-04	OPERATING EXPENDITURES	100.00	100.00	20.00	20.00	80.00
PHYSICAL EDUCATION						
12-100603-5000-04	OPERATING EXPENDITURES	3,500.00	3,500.00	2,382.00	2,382.00	1,118.00
ART						
12-100701-5000-04	OPERATING EXPENDITURES	-	-	400.00	400.00	(400.00)
MUSIC						
12-100703-5000-04	OPERATING EXPENDITURES	300.00	300.00	300.00	300.00	-
READING						
12-100601-5000-04	OPERATING EXPENDITURES	200.00	200.00	400.00	400.00	(200.00)
DEV ENGLISH						
12-100606-5000-04	OPERATING EXPENDITURES	-	-	-	-	-
COLLEGE SUCCESS SKILLS						
12-100609-5000-04	OPERATING EXPENDITURES	200.00	200.00	400.00	400.00	(200.00)
STUDENT SUCCESS CENTERS						
12-101302-5000-04	OPERATING EXPENDITURES	-		-		
12-101302-7000-04	SALARIES	34,767.74	34,767.74	22,724.02	22,724.02	12,043.72
CIS						
12-110302-5000-04	OPERATING EXPENDITURES	1,700.00	1,700.00	1,025.00	1,025.00	675.00
WELDING						
12-110409-5000-04	OPERATING EXPENDITURES	53,750.00	53,750.00	24,300.00	24,300.00	29,450.00
<b>ACADEMIC SUPPORT</b>						
CENTER ADMINISTRATION						
12-310011-5000-04	OPERATING EXPENDITURES	40,200.00		42,250.00		
12-310011-7000-04	SALARIES	95,446.98	135,646.98	87,790.80	130,040.80	5,606.18
INSTRUCTIONAL TECHNOLOGY						
12-109000-5000-04	OPERATING EXPENDITURES	30,000.00	30,000.00	34,000.00	34,000.00	(4,000.00)
LIBRARY						
12-300010-5000-04	OPERATING EXPENDITURES	26,900.00		8,333.00		

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

		FY 2018		FY 2017		INC./(DEC.)
12-300010-7000-04	SALARIES	40,800.00	67,700.00	36,667.00	45,000.00	22,700.00
INSTRUCTIONAL IT SUPPORT						
12-500083-7000-04	SALARIES	-	-	-	-	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
BUILDING MAINTENANCE						
11-610020-5000-04	OPERATING EXPENDITURES	25,000.00	25,000.00	15,000.00	15,000.00	10,000.00
UTILITIES						
11-640050-5000-04	OPERATING EXPENDITURES	43,000.00	43,000.00	70,000.00	70,000.00	(27,000.00)
<b>OTHER OUTREACH</b>						
<b>INSTRUCTION</b>						
DEVELOPMENTAL EDUCATION						
BRISCOE DEVELOPMENTAL ENGLISH						
12-100606-5000-23	OPERATING EXPENDITURES	400.00	400.00	400.00	400.00	-
CASTROVILLE HS DEVELOPMENTAL ENGLISH						
12-100606-5000-27	OPERATING EXPENDITURES	400.00	400.00	-	-	400.00
DILLEY DEVELOPMENTAL ENGLISH						
12-100606-5000-06	OPERATING EXPENDITURES	400.00	400.00	-	-	400.00
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
CASTROVILLE MATH						
12-101301-5000-27	OPERATING EXPENDITURES	-	-	-	-	-
CASTROVILLE ENGLISH						
12-101201-5000-27	OPERATING EXPENDITURES	-	-	-	-	-
CASTROVILLE HISTORY						
12-101604-5000-27	OPERATING EXPENDITURES	2,040.00	2,040.00	-	-	2,040.00
CASTROVILLE PSYCHOLOGY						
12-101501-5000-27	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL BIOLOGY						
12-100201-5000-07	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL ART						
12-100701-5000-07	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL MUSIC						
12-100703-5000-07	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL SPEECH						
12-101203-5000-07	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL MATH						
12-101301-5000-07	OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL ENGLISH						
12-101201-5000-07	OPERATING EXPENDITURES	50.00	50.00	-	-	50.00
PEARSALL GOVERNMENT						
12-101603-5000-07	OPERATING EXPENDITURES	25.00	25.00	25.00	25.00	-
PEARSALL PHILOSOPHY						
12-101202-5000-07	OPERATING EXPENDITURES	50.00	50.00	-	-	50.00
PEARSALL PYSCHOLOGY						
12-101501-5000-07	OPERATING EXPENDITURES	150.00	150.00	30.00	30.00	120.00
PEARSALL SOCIOLOGY						
12-101605-5000-07	OPERATING EXPENDITURES	20.00	20.00	20.00	20.00	-
PEARSALL HISTORY						
12-101604-5000-07	OPERATING EXPENDITURES	1,530.00	1,530.00	25.00	25.00	1,505.00
PEARSALL ECONOMICS						
12-101606-5000-07	OPERATING EXPENDITURES	50.00	50.00	20.00	20.00	30.00
PEARSALL READING						
12-100601-5000-07	OPERATING EXPENDITURES	400.00	400.00	400.00	400.00	-
PEARSALL PHYSICAL EDUCATION						
12-100603-5000-07	OPERATING EXPENDITURES	-	-	30.00	30.00	(30.00)
BRISCOE BIOLOGY						
12-100201-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE MUSIC						
12-100703-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE ENGLISH						
12-101201-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE SPEECH						
12-101203-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE MATH						
12-101301-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE GOVT						
12-101603-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE HISTORY						
12-101604-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE BUSINESS ADMINISTRATION						
12-100301-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE SPANISH						
12-100801-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
HONDO HUMANITIES						
12-101200-5000-38	OPERATING EXPENDITURES	700.00	700.00	-	-	700.00
HONDO PHILOSOPHY						
12-101202-5000-38	OPERATING EXPENDITURES	50.00	50.00	-	-	50.00
HONDO PHYSICAL EDUCATION						
12-100603-5000-38	OPERATING EXPENDITURES	-	-	1,520.00	1,520.00	(1,520.00)
HONDO SPEECH						
12-101203-5000-38	OPERATING EXPENDITURES	-	-	-	-	-

**SWTJC OPERATING BUDGET FY 2018 SALARY AND OPERATING EXPENDITURES**

			FY 2018		FY 2017		INC./(DEC.)
HONDO BIOLOGY							
12-100201-5000-38	OPERATING EXPENDITURES		800.00	800.00	-	-	800.00
HONDO COLLEGE SUCCESS SKILLS							
12-100609-5000-38	OPERATING EXPENDITURES		400.00	400.00	400.00	400.00	-
HONDO MUSIC							
12-100703-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
TORRES GOVERNMENT							
12-101603-5000-20	OPERATING EXPENDITURES		-	-	-	-	-
HONDO ECONOMICS							
12-101606-5000-38	OPERATING EXPENDITURES		30.00	30.00	10.00	10.00	20.00
HONDO ENGLISH							
12-101201-5000-38	OPERATING EXPENDITURES		50.00	50.00	-	-	50.00
HONDO MATH							
12-101301-5000-38	OPERATING EXPENDITURES		700.00	700.00	-	-	700.00
HONDO CHEMISTRY							
12-101401-5000-38	OPERATING EXPENDITURES		-	-	-	-	-
HONDO PSYCHOLOGY							
12-101501-5000-38	OPERATING EXPENDITURES		100.00	100.00	10.00	10.00	90.00
HONDO HISTORY							
12-101604-5000-38	OPERATING EXPENDITURES		1,530.00	1,530.00	510.00	510.00	1,020.00
HONDO SOCIOLOGY							
12-101605-5000-38	OPERATING EXPENDITURES		10.00	10.00	10.00	10.00	-
CARRIZO ENGLISH							
12-101201-5000-05	OPERATING EXPENDITURES		-	-	-	-	-
CARRIZO PSYCHOLOGY							
12-101501-5000-05	OPERATING EXPENDITURES		-	-	-	-	-
CARRIZO SOCIOLOGY							
12-101605-5000-05	OPERATING EXPENDITURES		-	-	-	-	-
<b>ACADEMIC SUPPORT</b>							
CASTROVILLE CENTER ADMINISTRATION							
12-310011-5000-27	OPERATING EXPENDITURES		-	-	-	-	-
PEARSALL CENTER ADMINISTRATION							
12-310011-5000-07	OPERATING EXPENDITURES		25,850.00	25,850.00	12,300.00	12,300.00	13,550.00
PEARSALL CENTER INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-07	OPERATING EXPENDITURES		-	-	11,000.00	11,000.00	(11,000.00)
MEDINA VALLEY CENTER INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-39	OPERATING EXPENDITURES		-	-	6,000.00	6,000.00	(6,000.00)
MEDINA VALLEY CENTER ADMINISTRATION							
12-310011-5000-39	OPERATING EXPENDITURES		5,000.00		42,400.00		-
12-310011-7000-39	SALARIES		39,091.50	44,091.50	38,325.00	80,725.00	(36,633.50)
BRISCOE UNIT ADMINISTRATION							
12-310011-5000-23	OPERATING EXPENDITURES		5,000.00	5,000.00	1,700.00	1,700.00	3,300.00
TORRES UNIT ADMINISTRATION							
12-310011-5000-20	OPERATING EXPENDITURES		-	-	-	-	-
HONDO CENTER ADMINISTRATION							
12-310011-5000-38	OPERATING EXPENDITURES		12,400.00	12,400.00	49,100.00	49,100.00	(36,700.00)
HONDO CENTER INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-38	OPERATING EXPENDITURES		-	-	8,000.00	8,000.00	(8,000.00)
<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>48,277,757.00</u>	<u>48,277,757.00</u>	<u>45,203,231.00</u>	<u>45,203,231.00</u>	<u>3,074,526.00</u>

**SWTJC OPERATING BUDGET FY 2018 REVENUE**

	Account #	FY 2018	FY 2017	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,413,848	\$ 6,894,138	\$ 519,710
<b>SCH</b>				
Fees:				
Technology Fee (\$5 + \$3/SCH)	11-052000-4380-01	931,774	920,138	11,636
Registration	11-052000-4330-01	957,438	948,892	8,546
Lab and other	11-052000-4335-01	453,835	357,626	96,209
Drop and add	11-052000-4345-01	5,260	6,412	(1,152)
Out of District	11-052000-4350-01	5,379,735	5,051,559	328,176
Campus Access Fee	11-052000-4360-01	-	-	-
Parking and fines	11-052000-4365-01	142,989	117,555	25,434
Graduation	11-052000-4370-01	14,563	10,687	3,876
Late registration	11-052000-4375-01	7,393	2,137	5,256
Repeated course fee	11-052000-4378-01	142,030	96,182	45,848
Allied Health	11-052000-4384-01	345,772	133,586	212,186
General Use Fee	11-052000-4355-01	1,989,050	1,955,294	33,756
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	195,480	160,303	35,177
Tuition Waivers	11-052000-4328-01	(500,000)		(500,000)
Dual Credit Scholarships				
Campus	11-705000-5057-01	(520,833)	(2,500,000)	1,979,167
15% Discount	11-705000-5058-01	(195,608)		(195,608)
Out of District	11-705000-5063-01	(1,071,770)		(1,071,770)
Workforce Education:				
Law Enforcement	11-052000-4302-01	47,000	51,000	(4,000)
Emergency Services	11-052000-4302-01	-	27,250	(27,250)
Truck Driving	11-052000-4302-01	526,440	657,300	(130,860)
Other Health Occupations	11-052000-4302-01	353,600	451,275	(97,675)
Other Courses	11-052000-4302-01	124,200	287,132	(162,932)
Computer Training	11-052000-4302-01	3,450	56,231	(52,781)
Lineman Training	11-052000-4302-01	46,360	46,360	-
Taxes:				
Uvalde	11-053000-4390-90	2,688,387	2,688,387	-
Zavala	11-053000-4390-92	1,578,658	1,578,658	-
Real	11-053000-4390-91	539,182	539,182	-
Delinquent and P & I:				
Uvalde	11-053000-4391-90	40,000	40,000	-
Zavala	11-053000-4391-92	25,000	15,000	10,000
Real	11-053000-4391-91	8,000	8,000	-
State Allocations				
State Appropriations (Academic)	12-050000-4010-01	7,467,879	6,931,744	536,135
State Appropriations(Tech-Voc)	12-050000-4011-01			-
Article IX Sec. 18.22				
State Health Insurance	76-050000-4030-01	1,563,955	1,282,659	281,296
State Retirement Matching	76-050000-4040-01	574,665	460,000	114,665
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	94,000	94,283	(283)
ABE - Innovation Grant	76-074000-4147-01	-	-	-
ABE -TANF - State	76-074000-4148-01	25,000	30,000	(5,000)
TDJC - Hondo	76-074000-4150-01	72,000	-	72,000
TX Military Prep (DEAAG) Grant	76-074000-4178-01	178,559	-	178,559
ABE - TANF - Federal	76-075000-4200-01	50,000	67,880	(17,880)
ABE - Federal	76-075000-4214-01	412,000	663,899	(251,899)
ABE - Civics	76-075000-4217-01	100,000	104,004	(4,004)

**SWTJC OPERATING BUDGET FY 2018 REVENUE**

	<u>Account #</u>	<u>FY 2018</u>	<u>FY 2017</u>	<u>Inc. / (Dec.)</u>
Student Support Services	76-075000-4228-01	300,000	300,923	(923)
Educational Opportunity Center	76-075000-4229-01	236,900	236,900	-
EMT JET Grant	76-074000-4179-01	309,760	-	309,760
Carl Perkins - Basic	76-075000-4242-01	250,114	182,704	67,410
GeoForce	76-079000-4577-01	-	-	-
Lumina	76-079000-4578-01	-	-	-
Upward Bound	76-075000-4295-01	257,500	-	257,500
Title V	76-075000-4270-01	-	-	-
ASU Title V STEM	76-075000-4273-01	190,671	230,629	(39,958)
DOL Community Based JTG	76-075000-4282-01	-	-	-
<b>Student Aid Income</b>				
College Work Study - Federal	74-075000-4600-01	143,768	141,230	2,538
College Work Study - State	73-074000-4640-01	32,841	32,219	622
Pell Grants	72-075000-4620-01	10,000,000	10,000,000	-
Supplemental Ed. Op. Grant	74-075000-4604-01	134,455	127,239	7,216
SIG/LEAP - State	73-074000-4647-01	-	-	-
SIG/LEAP - Federal	74-075000-4647-01	-	-	-
Texas Education Opportunity Grant	73-074000-4636-01	501,624	452,670	48,954
Texas Grant Program	73-074000-4649-01	-	-	-
<b>Miscellaneous Income</b>				
Sul Ross Space Rental	11-059000-4500-01	1,424,433	1,408,164	16,269
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	7,000	8,000	(1,000)
Indirect Cost Recovery	11-059000-4299-01	100,000	100,000	-
Facilities Rental	11-059000-4520-01	3,000	35,000	(32,000)
Miscellaneous	11-059000-4599-01	75,000	45,000	30,000
Administrative	11-059000-4530-01	10,000	15,000	(5,000)
Transcripts	11-059000-4535-01	33,000	65,000	(32,000)
Exams	11-059000-4536-01	110,000	110,000	-
Out of District Bus	11-059000-4542-01	-	-	-
VA	11-059000-4574-01	45,000	45,000	-
Cosmetology	11-056000-4450-01	5,500	5,500	-
Dual Credit Contracts	11-059000-4570-01	378,500	-	378,500
Fort Duncan RN Agreement	11-059000-4569-01	65,000	-	65,000
RGC BSN Agreements	11-059000-4685-01	160,000	80,000	80,000
Library	11-056000-4451-01	25,000	20,000	5,000
<b>Auxiliary Enterprises Income</b>				
Dormitory Rentals	40-060000-4770-01	420,000	420,000	-
Dormitory Rentals - WFTD	40-060000-4771-01	35,000	20,000	15,000
Bookstore Commission	40-060000-4745-01	140,000	150,000	(10,000)
Food Service Sales - Taxable	40-060000-4756-01	275,000	275,000	-
Food Service Sales - Nontaxable	40-060000-4757-01	30,000	50,000	(20,000)
Vending Machines	40-060000-4758-01	1,800	1,600	200
SWTNet & E Rate	40-060000-4740-01	-	13,000	(13,000)
Daycare	40-060000-4775-01	220,000	220,000	-
Miscellaneous	40-060000-4799-01	5,000	5,000	-
Interest	40-060000-4510-01	400	500	(100)
<b>TOTAL INCOME</b>		<u>\$ 48,277,757</u>	<u>\$ 45,173,231</u>	<u>\$ 3,104,526</u>



**SWTJC OPERATING BUDGET FY 2018 OPERATING EXPENDITURES**

	<u>Department</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2017</u> <u>Budget</u>	<u>Difference</u>	
<b>President</b>	Governing Board	85,000.00	14,050.00	70,950.00	
	President Elect	-	-	-	
	President's Office	12,600.00	13,350.00	(750.00)	
<b>VP of Finance</b>	Audit	19,500.00	19,300.00	200.00	
	Bad Debt	125,000.00	125,000.00	-	
	Business Office	133,100.00	139,600.00	(6,500.00)	
	Catalog	4,000.00	4,000.00	-	
	Central Mail	30,000.00	30,000.00	-	
	Chief Information Officer	-	37,950.00	(37,950.00)	
	Commencement	13,000.00	14,150.00	(1,150.00)	
	Dues	25,000.00	25,000.00	-	
	Facilities Rental	354,800.00	286,800.00	68,000.00	
	FICA, Medicare	283,001.00	275,000.00	8,001.00	
	Legal Fees	13,000.00	13,000.00	-	
	Loan Payment	701,721.96	562,977.06	138,744.90	
	Bond Payments	2,334,278.00	2,516,073.22	(181,795.22)	
	Official Functions	20,000.00	17,000.00	3,000.00	
	Personnel	23,450.00	14,250.00	9,200.00	
	Purchasing	6,650.00	6,450.00	200.00	
	Recycling	1,500.00	1,500.00	-	
	Retirement Matching	1,194,033.00	870,000.00	324,033.00	
	Safety and Wellness Program	67,035.00	7,000.00	60,035.00	
	Staff Benefits	3,954,707.00	2,983,000.00	971,707.00	
	Tax Appraisal Districts	150,000.00	125,000.00	25,000.00	
	Unemployment	35,000.00	30,000.00	5,000.00	
	VP of Finance	4,150.00	3,150.00	1,000.00	
	Workers Comp	32,000.00	30,000.00	2,000.00	
	<b>VP of Student Services</b>	ADA	15,393.00	12,936.00	2,457.00
		Behavioral Intervention Team	9,000.00	9,000.00	-
		Outreach Director	46,800.00	39,800.00	7,000.00
Outreach - STEM		4,800.00	3,000.00	1,800.00	
Briscoe Unit		5,800.00	2,100.00	3,700.00	
Castroville/Medina Valley Center		7,440.00	42,400.00	(34,960.00)	
Clubs		171,555.00	168,730.00	2,825.00	
Crystal City Center		134,300.00	96,617.00	37,683.00	
Student Engagement & Success		18,350.00	13,450.00	4,900.00	
General Counseling		5,500.00	6,100.00	(600.00)	
Hondo Center		16,770.00	51,560.00	(34,790.00)	
Instructional Media		-	-	-	
Library		132,675.30	89,559.50	43,115.80	
Pearsall Center		28,125.00	12,850.00	15,275.00	
Registrar's Office		38,050.00	36,400.00	1,650.00	
Student Activities		17,608.00	20,108.00	(2,500.00)	
Student Financial Aid		64,150.00	54,650.00	9,500.00	
Student Career Center		4,000.00	-	4,000.00	
Student Recruitment		24,350.00	26,350.00	(2,000.00)	
Student Success Centers		93,490.00	87,090.00	6,400.00	
Student Support Services	8,200.00	8,200.00	-		
Testing Center	65,215.00	68,200.00	(2,985.00)		
Torres Unit	-	-	-		
VA Office	9,000.00	7,500.00	1,500.00		
VP of Student Services	9,800.00	5,600.00	4,200.00		
<b>Assoc. VP of</b>	Del Rio Campus	128,673.61	100,693.61	27,980.00	

**SWTJC OPERATING BUDGET FY 2018 OPERATING EXPENDITURES**

	<u>Department</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2017</u> <u>Budget</u>	<u>Difference</u>
<b>Del Rio Assoc. VP of Eagle Pass</b>	Del Rio Center	137,250.00	124,135.00	13,115.00
	Eagle Pass Campus	208,205.22	158,920.22	49,285.00
	Eagle Pass Center	120,430.00	109,830.00	10,600.00
<b>VP of Administrative Services</b>	Book Store	-	-	-
	Building Maintenance	550,107.00	538,037.00	12,070.00
	Campus Police	46,630.00	46,630.00	-
	Central Telephone	250,000.00	254,550.00	(4,550.00)
	Custodial Services (UV, EP, DR)	142,700.00	113,381.00	29,319.00
	Dormitories	104,000.00	89,250.00	14,750.00
	Food Service	303,800.00	275,800.00	28,000.00
	Plant Support Services	140,000.00	120,000.00	20,000.00
	Warehouse	9,000.00	9,000.00	-
	Grounds Maintenance (UV, EP, DR)	164,550.00	104,500.00	60,050.00
	Instructional IT Support	103,364.00	132,632.80	(29,268.80)
	Instructional Technology	124,300.00	151,850.00	(27,550.00)
	IT Colleague (Mgt. Info Systems)	24,568.00	617,227.22	(592,659.22)
	College Rodeo	33,000.00	36,500.00	(3,500.00)
	Network Management	274,587.00	361,891.53	(87,304.53)
	Recurring Software Licenses	560,066.00	-	560,066.00
	Print Center	61,290.00	27,814.44	33,475.56
	Public Information	30,000.00	40,000.00	(10,000.00)
	Rodeo Team	210,000.00	215,250.00	(5,250.00)
	Staff Scholarships	100,000.00	100,000.00	-
	Student Center	67,000.00	45,000.00	22,000.00
	Community Engagement	34,500.00	34,600.00	(100.00)
	SWTNET	-	5,600.00	(5,600.00)
	Technology Improvements	298,717.00	295,000.00	3,717.00
	Transportation	57,700.00	96,585.00	(38,885.00)
	Utilities (UV, DR, EP,CC)	904,000.00	811,000.00	93,000.00
	VP of Administrative Services	5,000.00	-	5,000.00
	Web Presence Coordination	9,726.00	19,726.00	(10,000.00)
Word Processing Center	-	-	-	

**SWTJC OPERATING BUDGET FY 2018 OPERATING EXPENDITURES**

	<u>Department</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2017</u> <u>Budget</u>	<u>Difference</u>
	A.D.N.	76,873.00	71,865.50	5,007.50
	Administrative Information Technology	7,660.00	6,930.00	730.00
	Agribusiness	-	-	-
	Quality Enhancement Plan	11,000.00	7,000.00	4,000.00
	Air Conditioning & Refrigeration	38,000.00	30,470.00	7,530.00
	Allied Health/Human Services Division	9,000.00	5,000.00	4,000.00
	Art	5,995.00	4,045.00	1,950.00
	ATD -- State	22,635.00	18,335.00	4,300.00
	Auto Body Repair Technology	33,000.00	33,225.00	(225.00)
	Automotive Technology	45,330.00	43,570.00	1,760.00
	Aviation	12,460.00	10,600.00	1,860.00
	Biology	51,660.00	26,500.00	25,160.00
	Business Administration	2,810.00	3,810.00	(1,000.00)
	Busi Indust, & Technical Studies Division	7,900.00	5,800.00	2,100.00
	Carpentry	13,750.00	7,750.00	6,000.00
	Chemistry	12,075.00	7,575.00	4,500.00
	Child Development	8,900.00	3,555.00	5,345.00
	College Success Skills	3,550.00	3,550.00	-
	Community Education, Non-credit	7,300.00	7,100.00	200.00
	Computer Information Systems	2,015.00	2,350.00	(335.00)
	Computer Science	1,525.00	1,445.00	80.00
	Computer Training	11,600.00	14,500.00	(2,900.00)
	Construction Trades	-	-	-
	Cosmetology	53,620.00	31,400.00	22,220.00
	Cosmetology, High School	-	-	-
	Criminal Justice	-	-	-
	Dance	-	-	-
	Daycare	88,450.00	90,900.00	(2,450.00)
	Dean of College of Applied Sciences	6,000.00	5,700.00	300.00
	Dean of College of Liberal Arts	7,350.00	7,200.00	150.00
	Developmental English	1,100.00	1,100.00	-
	Developmental Math	1,300.00	1,300.00	-
	Diesel Technology	61,700.00	34,290.00	27,410.00
	Economics	3,080.00	2,880.00	200.00
	Developmental Studies Division	1,100.00	1,100.00	-
	EMT -- Workforce	-	27,450.00	(27,450.00)
	English	5,150.00	5,900.00	(750.00)
	ESL Credit	2,400.00	900.00	1,500.00
	Government	2,450.00	1,650.00	800.00
	History	4,625.00	2,825.00	1,800.00
	EMS	43,878.00	-	43,878.00
	Humanities Division	2,580.00	2,580.00	-
	Journalism	-	3,490.00	(3,490.00)
	Law Enforcement (Tech.)	12,300.00	12,695.00	(395.00)
	Law Enforcement Academy	109,455.00	73,480.00	35,975.00
	Interdisciplinary Studies	-	-	-
	Lineman Training	40,200.00	47,000.00	(6,800.00)
	Mathematics	5,470.00	5,470.00	-
	Mid-Management	4,440.00	3,335.00	1,105.00
	Music	2,025.00	2,025.00	-
	Assessment	-	9,800.00	(9,800.00)
	Other Health	225,420.00	212,400.00	13,020.00
	Other Workforce Courses	30,550.00	33,850.00	(3,300.00)

VP of Academic  
Affairs

**SWTJC OPERATING BUDGET FY 2018 OPERATING EXPENDITURES**

	<u>Department</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2017</u> <u>Budget</u>	<u>Difference</u>
	Philosophy	1,500.00	800.00	700.00
	Physical Education	30,550.00	28,900.00	1,650.00
	Physics	11,507.00	7,850.00	3,657.00
	Primary Care Technician	200,000.00	-	200,000.00
	Psychology	3,750.00	1,200.00	2,550.00
	Radiologic Technology	46,262.00	29,617.00	16,645.00
	Reading	1,600.00	1,600.00	-
	Retailing	-	-	-
	Science Division	-	-	-
	Sociology	1,425.00	1,425.00	-
	Spanish	-	560.00	(560.00)
	Speech	2,990.00	2,990.00	-
	Teacher Aid	-	-	-
	Teacher Preparation	3,750.00	-	3,750.00
Technical Programs	Instructional Administration	-	-	-
	Theater	-	-	-
	Truck Driving	198,200.00	207,800.00	(9,600.00)
	Vocational Nursing	54,640.00	28,622.54	26,017.46
	VP of Academic Affairs	3,250.00	5,625.00	(2,375.00)
	Welding Technology	144,300.00	97,200.00	47,100.00
	Wildlife Management	21,925.00	16,025.00	5,900.00
Workforce Training and Development	Director	32,500.00	29,750.00	2,750.00
	Writing Center	14,690.00	24,690.00	(10,000.00)
<b>Assoc. VP of Instit. Advancement</b>	AVP of Institutional Advancement	-	-	-
	Institutional Projects	94,000.00	84,000.00	10,000.00
	Institutional Effectiveness	-	-	-
	Institutional Research	50,830.00	24,880.00	25,950.00
	Professional Development	30,000.00	29,600.00	400.00
	SACS Review	15,000.00	23,150.00	(8,150.00)
		<u>17,818,411.09</u>	<u>15,643,184.64</u>	<u>2,175,226.45</u>

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GOVERNING BOARD  
12500010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	2,000.00
5004	SOFTWARE	
5008	REF. MATERIALS	2,000.00
5009	SUBSCRIPTIONS	1,000.00
5026	EXTENSION AND PR	1,000.00
5027	ELECTION EXPENSE	100,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	<b>(25,000.00)</b>
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	4,000.00
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		85,000.00
		<hr/> <hr/>
		85,000.00

PRESIDENT'S OFFICE  
12500020

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	1,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP, DUES	600.00
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	1,000.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	500.00
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	6,000.00
5112	FAC. TRAVEL AND DEV.	
		<u>12,600.00</u>
		12,600.00

VP OF FINANCE  
12500022

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5008	REF. MATERIALS	650.00
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	<b>(1,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	<u>4,000.00</u>
		<u>4,150.00</u>
		<u>4,150.00</u>

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	
5106	I/D DATA PROCESSING	
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
7107	DEPT. AID	
		<hr/>
		5,000.00
		<hr/> <hr/>
		5,000.00



BUSINESS OFFICE  
12500050

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	3,500.00
5004	SOFTWARE	3,500.00
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5008	REF. MATERIALS	
5011	GENERAL LICENSING	
5019	SHIPPING (OFF-CAMPUS)	100.00
5021	PROF. MEMBERSHIP, DUES	3,500.00
5026	EXTENSION AND PR	
5047	Official Payments	40,000.00
5048	Facts Fees	30,000.00
5049	Higher One Fees	5,000.00
5051	BANK FEES	20,000.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	650.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	5,000.00
5106	I/D DATA PROCESSING	
5127	PHONE EXPENSE - OTHER	
5072	CONSULTING FEES	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	500.00
5116	PROFESSIONAL CE	800.00
5300	SERVICE CONTRACTS	14,000.00
		<u>133,100.00</u>
		133,100.00

RCI \$12.5K, TEXTAIM \$1.5K

## PURCHASING

CODE	DESCRIPTION	AMOUNT
12500051		
7107	DEPT. AID	
5001	SUPPLIES	500.00
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	850.00
5041	ADVERTISING - OTHER	150.00
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	150.00
	<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	5,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7103	SEC/CLERICAL	
9000	CAPITAL EXPEND >\$5,000	
		<u>6,650.00</u>
		6,650.00

## PERSONNEL

12500052

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7107	DEPT. AID	
5001	SUPPLIES	1,250.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	250.00
5009	SUBSCRIPTIONS	
5008	REF. MATERIALS	5,500.00
5009	SUBSCRIPTIONS	350.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	750.00
5072	CONSULTING FEES	10,000.00
5078	POST EMP-EXP	
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	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,950.00
5371	EQUIPMENT > \$1,000	
5072	CONSULTING FEES	
5078	POST EMP-EXP	
		<hr/>
		23,450.00
		<hr/> <hr/>
		23,450.00

REGISTAR'S OFFICE  
 12400010

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	12,000.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	2,500.00
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	300.00
5021	PROF. MEMBERSHIP, DUES	1,800.00
5028	SPECIAL EVENTS	1,250.00
5041	ADVERTISING - OTHER	1,000.00
5090	RPR&MAINT-EQUIP	500.00
5092	REPAIR & MAINT.-BLDG	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	<b>(9,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	5,000.00
5107	I/D CAFETERIA	500.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	7,000.00
5115	ID WAREHOUSE	700.00
5300	SERVICE CONTRACTS	4,000.00
7107	DEPT. AID	1,500.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		38,050.00
		<hr/> <hr/>
		38,050.00

VP OF STUDENT SERVICES  
 12400025

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	2,000.00
5001	SUPPLIES	300.00
5004	SOFTWARE	200.00
5005	OFFICE EQUIPMENT <\$1,000	800.00
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP, DUES	100.00
5021	PROF. MEMBERSHIP, DUES	100.00
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>	<b>(2,000.00)</b>
5107	I/D CAFETERIA	500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	7,500.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		9,800.00
		<hr/> <hr/>
		9,800.00

STUDENT ENGAGEMENT & SUCCESS  
12400050

CODE	DESCRIPTION		Includes \$13,300 for orientation
7107	DEPT. AID		
5001	SUPPLIES	13,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5009	SUBSCRIPTIONS	10,000.00	1/2 Upswing online tutoring
5020	ADMIN MEMBERSHIP, DUES		
5021	PROF. MEMBERSHIP, DUES	300.00	
5028	SPECIAL EVENTS	500.00	
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER	700.00	
5102	I/D PRINT SHOP SERVICES	700.00	
	<b>BUDGET ADJUSTMENT</b>	<b>(11,000.00)</b>	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	500.00	
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.	2,200.00	
5115	ID WAREHOUSE	450.00	
5371	EQUIPMENT > \$1,000		
		<u>18,350.00</u>	
		<u>18,350.00</u>	

BEHAVIORAL INTERVENTION TEAM  
 12400055

CODE	DESCRIPTION	
7107	DEPT. AID	
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	6,000.00
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	250.00
5102	I/D PRINT SHOP SERVICES	250.00
	<b>BUDGET ADJUSTMENT</b>	<b>(1,200.00)</b>
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	2,500.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5371	EQUIPMENT > \$1,000	
		<hr/>
		9,000.00
		<hr/> <hr/>
		9,000.00

GENERAL COUNSELING  
12400015

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
5001	SUPPLIES	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	1,200.00
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	600.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>5,500.00</u>
		5,500.00



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.	
		<hr/>
		0.00
		<hr/>
		0.00

STUDENT FINANCIAL AID DEPT.  
12400020

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	3,500.00
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	1,100.00
5028	SPECIAL EVENTS	4,000.00
5072	CONSULTING FEES	32,500.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	750.00
5102	I/D PRINT SHOP SERVICES	750.00
	<b>BUDGET ADJUSTMENT</b>	<b>(3,050.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	8,000.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	100.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	8,000.00
5112	FAC. TRAVEL AND DEV.	3,000.00
5115	ID WAREHOUSE	500.00
5130	VEHICLE FUEL & OIL	
5371	EQUIPMENT > \$1,000	1,000.00
		<u>64,150.00</u>
		<u>64,150.00</u>

## 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	(This includes New Student Welcome & Grilling w/ the President)
		AMOUNT	
7103	SEC/CLERICAL		
7107	DEPT. AID	7,308.00	
7106	PART-TIME LABOR		
5001	SUPPLIES	500.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5008	REF. MATERIALS		
5009	SUBSCRIPTIONS	600.00	
5021	PROF. MEMBERSHIP, DUES	1,200.00	
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	10,000.00	
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	125.00	
5102	I/D PRINT SHOP SERVICES	125.00	
	<b>BUDGET ADJUSTMENT</b>	<b>(7,500.00)</b>	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA	4,500.00	
5108	ID WORD PROCESSING		
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	750.00	
5112	FAC. TRAVEL AND DEV.		
5113	STUDENT TRAVEL		
9000	CAPITAL EXPEND >\$5,000		
		<u>17,608.00</u>	
		<u>17,608.00</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		200.00	1,000.00	1,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)			425.00	
5021	PROF. MEMBERSHIP, DUES				1,000.00
5026	EXTENSION AND PR			1,000.00	2,500.00
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT			150.00	
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES			75.00	
5101	I/D PRINTING CENTER		150.00	100.00	
5102	I/D PRINT SHOP SERVICES		150.00	300.00	250.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				250.00
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA		500.00		
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL			200.00	1,000.00
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL		13,000.00	10,400.00	8,000.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	14,000.00	13,650.00	14,000.00

STUDENT ACTIVITIES

	HASHE 61-820003	B A CLUB 61-820004	UVALDE STEM 61-820013	CREAT. ART 61-820006
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL			
7107	DEPT. AID			
7106	PART-TIME LABOR			
5001	SUPPLIES		600.00	500.00
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			500.00
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			2,500.00
9000	CAPITAL EXPEND >\$5,000			
		0.00	600.00	3,500.00
				0.00

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			500.00	2,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS			150.00	
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP,DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER			500.00	
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT			1,500.00	
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				80.00
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				150.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				50.00
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				800.00
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.			750.00	
5113	STUDENT TRAVEL			3,000.00	1,500.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	6,400.00	4,580.00

STUDENT ACTIVITIES

		EP STEM/PHYSICS 61-820083	PRESS 61-820014	CAMP LGHT DR 61-820015	RODEO 61-820016
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	500.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS	500.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR			500.00	
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				
	<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.			200.00	
5113	STUDENT TRAVEL	2,500.00		500.00	
5371	EQUIPMENT > \$1,000				
		<u>3,500.00</u>	<u>0.00</u>	<u>1,200.00</u>	<u>0.00</u>



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				200.00
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	200.00

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	200.00			1,500.00
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				
		200.00	0.00	0.00	1,500.00

## 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	700.00			700.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				750.00
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	150.00			150.00
5101	I/D PRINTING CENTER	100.00			100.00
5102	I/D PRINT SHOP SERVICES	50.00			
	<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				25.00
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL	2,500.00			3,500.00
9000	CAPITAL EXPEND >\$5,000				\
		<u>3,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,225.00</u>

## STUDENT ACTIVITIES

		C3-CELEBRATE 61-820039	LVN - EP 61-820046	BOOK CLUB - DR 61-820047	PSI-ke 61-820048
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		200.00		1,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				200.00
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				2,500.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	200.00	0.00	3,700.00

## STUDENT ACTIVITIES

		HISP PRO ENG 61-820038	STU SEN EP 61-820033	HUMANITIES EP 61-820082	MATH - DR 61-820054
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		1,000.00		500.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				500.00
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR		2,000.00		
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT		2,000.00		
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>			2,500.00	
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		2,000.00		2,500.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	7,000.00	2,500.00	3,500.00

STUDENT ACTIVITIES

	FAN 61-820076	GERMAN SOC 61-820010	MENS BBALL 61-820050	DANCE TEAM 61-820051
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL			
7107	DEPT. AID			
7106	PART-TIME LABOR		2,700.00	
5001	SUPPLIES		3,200.00	
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5020	ADMIN MEMBERSHIP, DUES		550.00	
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		50.00	
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			
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		3,700.00	
5331	SCHOLARSHIP (R & B)		4,400.00	
		0.00	0.00	14,600.00
				0.00

STUDENT ACTIVITIES

CODE	DESCRIPTION	WELDING	ROTARACT	STU SEN DR FISHING-DR	MARIACHI
		61-820009	61-820053	62-820055	62-820089 62-820044
		AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
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			250.00	
5026	EXTENSION AND PR			500.00	
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.			250.00	
5113	STUDENT TRAVEL			4,000.00	
9000	CAPITAL EXPEND >\$5,000				
		1,500.00	0.00	5,000.00	0.00 0.00

## STUDENT ACTIVITIES

		CHESS CLUB EP 61-820088	DEL RIO/SAB 61-820062	EP/SAB 61-820063	CREAT ART EF 61-820069
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	200.00	5,000.00	4,000.00	250.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS	200.00			
5008	REF. MATERIALS				100.00
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR		5,000.00	2,000.00	
5028	SPECIAL EVENTS				
5041	ADVERTISING - OTHER			2,000.00	250.00
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES		200.00		
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		100.00		
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		600.00	1,000.00	
5112	FAC. TRAVEL AND DEV.				350.00
5113	STUDENT TRAVEL	200.00	600.00	1,000.00	350.00
5371	EQUIPMENT > \$1,000				
		650.00	11,500.00	10,000.00	1,300.00



STUDENT ACTIVITIES		ST. AMBASS. 61-820057	G-FORCE 61-820064	AUTO BODY 61-820065	STUDENT ACTIVITY CLU 61-820037
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	2,000.00			400.00
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	500.00			
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	300.00			50.00
	<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				250.00
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		2,800.00	0.00	0.00	700.00
		<hr/>	<hr/>	<hr/>	<hr/>

## 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		9,200.00		9,200.00
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>				
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	500.00			
5113	STUDENT TRAVEL	2,000.00			
5300	SERVICE CONTRACTS		1,000.00		1,000.00
5331	SCHOLARSHIP (R & B)		4,400.00		4,400.00
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		2,500.00	14,600.00	0.00	14,600.00
		<hr/>	<hr/>	<hr/>	<hr/>

STUDENT ACTIVITIES

		VETERANS UV 61-820035	RADIOLOGY 61-820078	CHEM SQUAD 61-820077	AC UVALDE 61-820079
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES			500.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000			200.00	
5007	SMALL TOOLS			250.00	
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			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				
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.			300.00	
5113	STUDENT TRAVEL			1,500.00	
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	2,850.00	0.00

STUDENT RECRUITMENT  
12400040

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	12,000.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	2,000.00
5041	ADVERTISING - OTHER	2,000.00
5045	PRINTING (OFF-CAMPUS)	
5082	RENTAL-EQUIPMENT	400.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	350.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	4,000.00
	BUDGET ADJUSTMENT	(2,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	200.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	2,500.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	1,000.00
5127	PHONE EXPENSE - OTHER	
		<hr/>
		24,350.00
		<hr/> <hr/>
		24,350.00

CAREER CENTER  
12400045

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5004	SOFTWARE	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	<b>(2,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	
5045	PRINTING (OFF-CAMPUS)	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>4,000.00</u>

PUBLIC INFORMATION  
12510020

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7107	DEPT. AID	5,000.00
5001	SUPPLIES	3,000.00
5004	SOFTWARE	3,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	500.00
5019	SHIPPING (OFF-CAMPUS)	100.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5040	ADVERTISING - PERSONNEL	3,000.00
5041	ADVERTISING - OTHER	20,000.00
5072	CONSULTING FEES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	2,000.00
	<b>BUDGET ADJUSTMENT</b>	<b>(10,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		30,000.00
		<hr/> <hr/>
		30,000.00

INSTITUTIONAL PROJECTS  
 12510018

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
5001	SUPPLIES	84,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5072	Consulting	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	10,000.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>94,000.00</u>
		<u>94,000.00</u>

TESTING CENTER  
 12510012

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7103	SEC/CLERICAL			
7106	PART-TIME LABOR	25,000.00		
5001	SUPPLIES	700.00	2,500.00	1,800.00
5004	SOFTWARE	2,500.00		
5005	OFFICE EQUIPMENT <\$1,000	1,000.00		
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS	1,500.00		
5019	SHIPPING (OFF-CAMPUS)	50.00		
5020	ADMIN MEMBERSHIP,DUES	120.00		
5074	TESTING FEES	37,900.00		
5090	RPR&MAINT-EQUIP	200.00		
5092	REPAIR & MAINT.-BLDG			
5094	MAINT. CONTRACTS-EQUIP			
5100	I/D BOOKSTORE SUPPLIES	50.00		
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES	75.00		
	<b>BUDGET ADJUSTMENT</b>	<b>(18,000.00)</b>		
5105	I/D COPIERS	2,000.00		
5106	I/D DATA PROCESSING			
5107	I/D CAFETERIA			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL	7,700.00		
5112	FAC. TRAVEL AND DEV.			
5113	STUDENT TRAVEL			
5115	ID WAREHOUSE	120.00		
5127	PHONE EXPENSE - OTHER			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
		<u>60,915.00</u>	<u>2,500.00</u>	<u>1,800.00</u>
		60,915.00	2,500.00	1,800.00



INSTITUTIONAL RESEARCH  
 12510010

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7106	PART-TIME LABOR	10,000.00
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	8,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	200.00
5009	SUBSCRIPTIONS	17,050.00
5020	ADMIN MEMBERSHIP,DUES	500.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	4,280.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	750.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,000.00
5019	Shipping & Postage	
5108	ID WORD PROCESSING	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	7,800.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	1,200.00
		<u>50,830.00</u>
		<u>50,830.00</u>

## DUES

12510025

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5020	ADMIN MEMBERSHIP,DUES	<u>25,000.00</u>
		<u>25,000.00</u>

## AUDIT

12510030

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5071	AUDITING FEES	<u>19,500.00</u>
		<u>19,500.00</u>

## CATALOG

12510035

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5045	PRINTING (OFF-CAMPUS)	<u>4,000.00</u>
		<u>4,000.00</u>

COMMENCEMENT  
12510045

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	15,000.00
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>	<b>(2,000.00)</b>
5105	I/D COPIERS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>13,000.00</u>

SAFETY AND WELLNESS PROGRAM  
12510050

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,000.00
5004	SOFTWARE	5,250.00
5005	OFFICE EQUIPMENT <\$1,000	1,200.00
5006	INSTRUCT EQUIP. < \$1,000	600.00
5007	SMALL TOOLS	500.00
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	3,000.00
5092	REPAIR & MAINT.-BLDG	1,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	2,300.00
	<b>BUDGET ADJUSTMENT</b>	<b>(50,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	33,000.00
5371	EQUIPMENT > \$1,000	16,190.00
9000	CAPITAL EXPEND >\$5,000	43,000.00
		<u>67,035.00</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	13,000.00
	<b>BUDGET ADJUSTMENT</b>	
		<u>13,000.00</u>

CENTRAL MAIL  
12510060

CODE	DESCRIPTION	AMOUNT
7106	SEC/CLERICAL	
5001	SUPPLIES	38,000.00
5019	SHIPPING (OFF-CAMPUS)	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	<b>(8,000.00)</b>
5127	PHONE EXPENSE - OTHER	
		<u>30,000.00</u>
		<u>30,000.00</u>

OFFICIAL FUNCTIONS  
12510065

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	20,000.00
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
5102	I/D PRINT SHOP SERVICES	
5107	I/D CAFETERIA	
	<b>BUDGET ADJUSTMENT</b>	
5111	INSTITUTIONAL TRAVEL	
		<u>20,000.00</u>

TAX APRAISAL DISTRICTS  
11-510070

CODE	DESCRIPTION	AMOUNT
	<b>BUDGET ADJUSTMENT</b>	
5075	TAX COLLECTION FEES	<u>150,000.00</u>
		<u>150,000.00</u>

PRINT CENTER  
12510075

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	1,000.00
7107	DEPT. AID	3,000.00
5001	SUPPLIES	12,000.00
5004	SOFTWARE	500.00
5005	OFFICE EQUIPMENT <\$1,000	250.00
5007	SMALL TOOLS	
5019	SHIPPING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	100.00
5091	REPAIR/MAINT-OFFICE	100.00
5092	REPAIR & MAINT.-BLDG	100.00
5100	I/D BOOKSTORE SUPPLIES	40.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	200.00
5111	INSTITUTIONAL TRAVEL	
5115	ID WAREHOUSE	15,000.00
5119	CHRGs TO USING DEPT	(250,000.00)
5300	SERVICE CONTRACTS	275,000.00
5371	EQUIPMENT > \$1,000	4,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>61,290.00</u>
		<u>61,290.00</u>

WORD PROCESSING CENTER  
12510076

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
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	
5371	EQUIPMENT > \$1,000	
		<u>0.00</u>
		<u>0.00</u>

IT COLLEAGUE  
12500080

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5094	MAINT. CONTRACTS-EQUIP	24,568.00
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	
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5119	CHRGs TO USING DEPT	
9000	CAPITAL EXPEND >\$5,000	
		<u>24,568.00</u>
		<u>24,568.00</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
		<u>0.00</u>

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	250,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>250,000.00</u>

PROFESSIONAL DEVELOPMENT  
 12310035

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
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	3,000.00
5082	RENTAL-EQUIPMENT	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
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	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	300.00
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	22,500.00
5116	PROFESSIONAL CE	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
		<u>30,000.00</u>

STAFF BENEFITS

76-720090  
12530005

CODE	DESCRIPTION	AMOUNT	2016 Actuals	4%
5060	76-STAFF BENEFITS	1,436,874.00	1,284,416.04	1,340,930.35
5060	11-STAFF BENEFITS	353,782.00		
5060	40-STAFF BENEFITS	114,051.00		
5060	12-STAFF BENEFITS	<u>2,050,000.00</u>	2,621,543.49	2,736,891.40
		<u>3,954,707.00</u>	3,905,959.53	

RETIREMENT MATCHING

76-720090 & 12-530015

CODE	DESCRIPTION	AMOUNT
5061	TRS	512,848.00
5061	ORP	106,520.00
5061	STATE RETIRE. MATCH	<u>574,665.00</u>
		<u>1,194,033.00</u>

FICA, MEDICARE

12530006

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>283,001.00</u>
		<u>283,001.00</u>

UNEMPLOYMENT

12530007

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>35,000.00</u>
		<u>35,000.00</u>

WORKERS COMP

12530008

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>32,000.00</u>
		<u>32,000.00</u>

SACS REVIEW  
12510040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5020	Dues and Membership	
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
5079	OTHER PROF 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	15,000.00
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	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5019	SHIPPING (OFF-CAMPUS)	400.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
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	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	2,000.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>3,250.00</u>

OUTREACH DIRECTOR			12310012
12310011			STEM
CODE	DESCRIPTION	AMOUNT	AMOUNT
7000	PAYROLL UMBRELLA		
7107	DEPT. AID		
5001	SUPPLIES	3,000.00	2,000.00
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	500.00	
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	11,500.00	
5041	ADVERTISING - OTHER	3,000.00	
5080	RENTAL CLASSROOM		
5082	RENTAL-EQUIPMENT		
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT.-BLDG		
5100	I/D BOOKSTORE SUPPLIES	1,000.00	
5101	I/D PRINTING CENTER	500.00	
5102	I/D PRINT SHOP SERVICES	2,500.00	
	<b>BUDGET ADJUSTMENT</b>		
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	1,500.00	
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA	3,000.00	
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	6,700.00	2,000.00
5112	FAC. TRAVEL AND DEV.	5,000.00	800.00
5115	ID WAREHOUSE	100.00	
5127	PHONE EXPENSE - OTHER		
5300	SERVICE CONTRACTS	5,000.00	
5371	EQUIPMENT > \$1,000	2,000.00	
		<hr/>	
		46,800.00	4,800.00
		<hr/>	

DEAN OF LIBERAL ARTS  
12310015

OFFICE OF ADJUNCT FACULTY  
12310016

CODE	DESCRIPTION	AMOUNT	AMOUNT
7106	PART-TIME LABOR		
5001	SUPPLIES	1,050.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000		
5008	REF. MATERIALS		
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP,DUES	200.00	
5090	RPR&MAINT-EQUIP		
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		
5107	I/D CAFETERIA		
5111	INSTITUTIONAL TRAVEL	600.00	
5112	FAC. TRAVEL AND DEV.	5,000.00	
5130	VEHICLE FUEL & OIL		
5371	EQUIPMENT > \$1,000		
7107	DEPT. AID		
		<hr/>	
		7,350.00	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	12,300.00
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.	10,335.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
7107	DEPT. AID	
		<hr/>
		<u>22,635.00</u>

QEP - QUALITY ENHANCEMENT PLAN  
12310018

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	15,000.00
5004	SOFTWARE	7,500.00
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP, DUES	
5041	ADVERTISING - OTHER	1,000.00
5072	CONSULTING FEES	12,000.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
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>	<b>(45,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	2,000.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	10,000.00
5112	FAC. TRAVEL AND DEV.	6,000.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>11,000.00</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.	
		<hr/>
		<u>0.00</u>

COMPUTER SCIENCE  
12101001

CODE	DESCRIPTION	AMOUNT ALEJANDRO
5001	SUPPLIES	100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	180.00
5006	INSTRUCT EQUIP. < \$1,000	
5020	ADMIN MEMBERSHIP,DUES	45.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	50.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	600.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>1,525.00</u>

BUSINESS ADMINISTRATION  
 12100301

CODE	DESCRIPTION	AMOUNT TOTAL
7107	DEPT. AID	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	200.00
5009	SUBSCRIPTIONS	150.00
5019	SHIPPING (OFF-CAMPUS)	40.00
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	120.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
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	
5105	I/D COPIERS	300.00
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,810.00</u>

## HUMANITIES

12101200

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	150.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	250.00
5006	INSTRUCT EQUIP. < \$1,000	1,000.00
5008	REF. MATERIALS	45.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	90.00
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	25.00
5101	I/D PRINTING CENTER	25.00
5102	I/D PRINT SHOP SERVICES	50.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	45.00
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,580.00</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/>
		<u>0.00</u>

## 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	
5006	INSTRUCT EQUIP. < \$1,000	
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	200.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
5115	ID WAREHOUSE	
		<u>1,600.00</u>



## CRYSTAL CITY CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	101201 ENGLISH AMOUNT	101301 MATH AMOUNT	101501 PSYCH. AMOUNT
5001	SUPPLIES	2,000.00			
5005	OFFICE EQUIPMENT <\$1,000	100.00			
5006	INSTRUCT EQUIP. < \$1,000	500.00			
5008	REF. MATERIALS				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER	100.00			30.00
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				80.00
5111	INSTITUTIONAL TRAVEL	2,500.00			980.00
5112	FAC. TRAVEL AND DEV.	400.00			
		<hr/>			
		5,600.00	0.00	0.00	1,090.00

## 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	18,000.00			
5001	SUPPLIES	2,000.00			
5004	SOFTWARE	500.00			
5005	OFFICE EQUIPMENT <\$1,000	2,500.00			
5006	INSTRUCT EQUIP. < \$1,000	1,000.00			
5007	SMALL TOOLS	500.00			
5008	REF. MATERIALS	300.00			
5010	MAINT. MATERIALS	2,500.00			
5021	PROF. MEMBERSHIP,DUES	500.00			
5026	EXTENSION AND PR	1,000.00			
5028	SPECIAL EVENTS	3,500.00			
5041	ADVERTISING - OTHER	3,000.00			
5082	RENTAL-EQUIPMENT	1,000.00			
5090	RPR&MAINT-EQUIP	1,500.00			
5091	REPAIR/MAINT-OFFICE	1,000.00			
5092	REPAIR & MAINT.-BLDG	1,000.00			
5100	I/D BOOKSTORE SUPPLIES	1,000.00			
5101	I/D PRINTING CENTER	1,000.00			
5102	I/D PRINT SHOP SERVICES	400.00			
	<b>BUDGET ADJUSTMENT</b>	(42,000.00)	25,000.00		
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	2,000.00			
5110	I/D MEDIA SERV & LIBRARY	250.00			
5111	INSTITUTIONAL TRAVEL	3,500.00			
5112	FAC. TRAVEL AND DEV.	1,000.00			
5115	ID WAREHOUSE	250.00			
5120	UTILITIES-WATER	2,500.00			
5121	UTILITIES-LANDFILL	1,500.00			
5122	UTILITIES-ELECTRICITY				
5300	SERVICE CONTRACTS	3,000.00			
7107	DEPT. AID	20,000.00			
9000	CAPITAL EXPEND >\$5,000	5,000.00			
5371	EQUIPMENT > \$1,000	1,000.00			
		<hr/>			
		40,200.00	25,000.00	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	9,000.00			
5001	SUPPLIES	34,000.00	864.00	50.00	50.00
5004	SOFTWARE		620.00		
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS	1,000.00			
5008	REF. MATERIALS	250.00			
5009	SUBSCRIPTIONS	100.00			
5021	PROF. MEMBERSHIP,DUES	300.00			
5074	TESTING FEES	1,000.00	216.00		
5082	RENTAL-EQUIPMENT	1,000.00			
5090	RPR&MAINT-EQUIP	600.00			
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	100.00		50.00	50.00
5101	I/D PRINTING CENTER	50.00		25.00	25.00
5102	I/D PRINT SHOP SERVICES	50.00		25.00	25.00
	BUDGET ADJUSTMENT	(300.00)			
5104	I/D TELEPHONE AND FAX				
5111	INSTITUTIONAL TRAVEL	600.00		50.00	50.00
5112	FAC. TRAVEL AND DEV.	400.00			
5113	STUDENT TRAVEL	800.00			
5300	SERVICE CONTRACTS	4,800.00			
5371	EQUIPMENT > \$1,000				
		<u>53,750.00</u>	<u>1,700.00</u>	<u>200.00</u>	<u>200.00</u>

CARRIZO

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

WRITING CENTER LAB  
12100602

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	20,040.00
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	200.00
5021	PROF. MEMBERSHIP,DUES	100.00
5028	SPECIAL EVENTS	750.00
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	300.00
5102	I/D PRINT SHOP SERVICES	300.00
	<b>BUDGET ADJUSTMENT</b>	<b>(11,100.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,200.00
5107	I/D CAFETERIA	400.00
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	<u>500.00</u>
		<u><u>14,690.00</u></u>

FINE/APPLIED ARTS DIVISION  
12-100700

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	
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	
	<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.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>

ART

12100701

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	100.00
5007	SMALL TOOLS	250.00
5008	REF. MATERIALS	50.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	250.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	400.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	545.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	850.00
5371	EQUIPMENT > \$1,000	1,200.00
		<u>1,200.00</u>
		<u><u>5,995.00</u></u>

THEATER		12100702
CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
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	
	<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.	
5371	EQUIPMENT > \$1,000	
		0.00

## MUSIC

12100703

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	380.00
5004	SOFTWARE	200.00
5005	OFFICE EQUIPMENT <\$1,000	90.00
5006	INSTRUCT EQUIP. < \$1,000	1,235.00
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	25.00
5102	I/D PRINT SHOP SERVICES	50.00
	<b>BUDGET ADJUSTMENT</b>	<b>(4,300.00)</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	545.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	200.00
5371	EQUIPMENT > \$1,000	<u>3,000.00</u>
		<u><u>2,025.00</u></u>

SPANISH

12100801

CODE	DESCRIPTION	AMOUNT
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.	
		<hr/>
		0.00
		<hr/> <hr/>



ENGLISH

12101201

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7107	DEPT. AID				
5001	SUPPLIES	400.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS	400.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP,DUES	400.00			
5026	EXTENSION AND PR				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
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				
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	600.00			
5112	FAC. TRAVEL AND DEV.	2,000.00			
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		5,150.00	0.00	0.00	0.00

ENGLISH					
12101201					
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	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				
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				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	0.00

DEL RIO CAMPUS  
-02

CODE	DESCRIPTION	12100703 MUSIC AMOUNT	12400015 COUNSEL	12100601 READING AMOUNT	12100611 ESL AMOUNT	12101201 ENGLISH AMOUNT
7106	PART-TIME LABOR					
7107	DEPT. AID				2,565.00	
5001	SUPPLIES	350.00	1,500.00	400.00	150.00	400.00
5004	SOFTWARE		190.00			240.00
5005	OFFICE EQUIPMENT <\$1,000		1,300.00			
5006	INSTRUCT EQUIP. < \$1,000		200.00			300.00
5007	SMALL TOOLS					
5008	REF. MATERIALS		300.00	222.00	150.00	
5009	SUBSCRIPTIONS		80.00			150.00
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	50.00	100.00	50.00		350.00
5026	EXTENSION AND PR		900.00			
5028	SPECIAL EVENTS		800.00			
5041	ADVERTISING - OTHER				300.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP				200.00	
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG			50.00		
5100	I/D BOOKSTORE SUPPLIES		100.00			100.00
5101	I/D PRINTING CENTER		300.00	285.00		400.00
5102	I/D PRINT SHOP SERVICES	50.00	1,000.00	100.00	100.00	550.00
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	150.00	300.00	100.00	200.00	600.00
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		3,000.00	400.00		400.00
5112	FAC. TRAVEL AND DEV.	50.00	400.00	400.00	400.00	1,200.00
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.					
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		650.00	10,470.00	2,007.00	4,065.00	4,690.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

DEL RIO CAMPUS -02		12101203	12100603	12100201	12101301
CODE	DESCRIPTION	SPEECH AMOUNT	P.E. AMOUNT	BIOLOGY AMOUNT	MATH AMOUNT
7106	PART-TIME LABOR				
7107	DEPT. AID			4,000.00	
5001	SUPPLIES	250.00	200.00	15,000.00	400.00
5004	SOFTWARE			171.00	
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000		1,000.00		
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP,DUES	285.00		150.00	285.00
5026	EXTENSION AND PR				
5031	INSURANCE - OTHER				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP			7,500.00	
5091	REPAIR/MAINT-OFFICE				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES			50.00	100.00
5101	I/D PRINTING CENTER	150.00		450.00	500.00
5102	I/D PRINT SHOP SERVICES	60.00		200.00	400.00
	<b>BUDGET ADJUSTMENT</b>			<b>(13,500.00)</b>	
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	400.00	150.00	1,000.00	500.00
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	400.00		1,000.00	400.00
5112	FAC. TRAVEL AND DEV.	400.00		1,000.00	1,000.00
5113	STUDENT TRAVEL			800.00	
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000		6,000.00	13,000.00	
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>1,945.00</u>	<u>7,350.00</u>	<u>30,821.00</u>	<u>3,585.00</u>

DEL RIO CAMPUS -02		12101401 CHEMISTRY AMOUNT	12101603 GOVT. AMOUNT	12101604 HISTORY AMOUNT	12101605 SOCI. AMOUNT
CODE	DESCRIPTION				
7107	DEPT. AID				
5001	SUPPLIES	882.00	150.00	451.00	48.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS			617.00	48.00
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP,DUES		50.00	48.00	
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		200.00		
5101	I/D PRINTING CENTER	95.00	114.00	475.00	184.00
5102	I/D PRINT SHOP SERVICES	48.00	100.00	190.00	74.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	47.00	190.00	475.00	71.00
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL		400.00	400.00	
5112	FAC. TRAVEL AND DEV.		400.00	400.00	
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>1,072.00</u>	<u>1,604.00</u>	<u>3,056.00</u>	<u>425.00</u>

DEL RIO CAMPUS -02		12101606	12101501	12100301	12100701
CODE	DESCRIPTION	ECO. AMOUNT	PSYCH. AMOUNT	BUS. ADMIN AMOUNT	ART AMOUNT
7106	PART-TIME LABOR				
5001	SUPPLIES	76.00	400.00		650.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				85.00
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS		400.00		130.00
5019	SHIPPING (OFF-CAMPUS)		190.00		
5021	PROF. MEMBERSHIP,DUES		47.00		260.00
5026	EXTENSION AND PR		150.00		
5031	INSURANCE - OTHER				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	24.00			100.00
5101	I/D PRINTING CENTER	133.00	428.00		100.00
5102	I/D PRINT SHOP SERVICES	95.00	385.00	27.00	50.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	100.00	350.00	19.00	110.00
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY	570.00	95.00		
5111	INSTITUTIONAL TRAVEL		400.00	855.00	400.00
5112	FAC. TRAVEL AND DEV.		800.00		586.00
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		998.00	3,645.00	901.00	2,471.00

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				2,000.00	
5001	SUPPLIES	300.00			1,000.00	
5004	SOFTWARE		95.00	194.00		
5005	OFFICE EQUIPMENT <\$1,000				500.00	
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS	350.00	43.00	95.00		
5019	SHIPPING (OFF-CAMPUS)				300.00	
5021	PROF. MEMBERSHIP,DUES	50.00				
5026	EXTENSION AND PR	300.00				
5028	SPECIAL EVENTS				1,000.00	
5031	INSURANCE - OTHER			190.00		
5041	ADVERTISING - OTHER				500.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP	250.00				
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	200.00	112.00	71.00	200.00	
5101	I/D PRINTING CENTER	300.00	95.00			
5102	I/D PRINT SHOP SERVICES	350.00	119.00	286.00		95.00
	<b>BUDGET ADJUSTMENT</b>				<b>(3,000.00)</b>	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	150.00				86.00
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	400.00	400.00		1,500.00	342.00
5112	FAC. TRAVEL AND DEV.	400.00				
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>3,050.00</u>	<u>864.00</u>	<u>836.00</u>	<u>4,000.00</u>	<u>523.00</u>

DEL RIO CAMPUS -02		12110501 LVN AMOUNT	12101001 COSC AMOUNT	12110302 CIS AMOUNT	12400020 FINAN AID AMOUNT	12100602 WRITING LAB AMOUNT
CODE	DESCRIPTION					
7106	PART-TIME LABOR					10,000.00
7107	DEPT. AID					9,000.00
5001	SUPPLIES	3,000.00	100.00	1,440.00	1,500.00	1,000.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	200.00	180.00			
5006	INSTRUCT EQUIP. < \$1,000	1,000.00				
5007	SMALL TOOLS					
5008	REF. MATERIALS	32,550.00				200.00
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	1,050.00	45.00			
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS				500.00	500.00
5031	INSURANCE - OTHER	390.00				
5041	ADVERTISING - OTHER					200.00
5074	TESTING FEES			600.00		
5090	RPR&MAINT-EQUIP			250.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	300.00	100.00			500.00
5101	I/D PRINTING CENTER	800.00	50.00		334.00	
5102	I/D PRINT SHOP SERVICES	600.00	50.00		333.00	500.00
	<b>BUDGET ADJUSTMENT</b>	<b>(34,000.00)</b>			<b>(1,000.00)</b>	<b>(11,000.00)</b>
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS				333.00	
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	2,600.00	600.00	400.00	2,000.00	
5112	FAC. TRAVEL AND DEV.	1,500.00	400.00			
5113	STUDENT TRAVEL	600.00				
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000	9,940.61				
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<b>20,530.61</b>	<b>1,525.00</b>	<b>2,690.00</b>	<b>4,000.00</b>	<b>10,900.00</b>



## EAGLE PASS CAMPUS

CODE	DESCRIPTION	12400015 COUNSEL AMOUNT	12101201 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			5,000.00		
5001	SUPPLIES	500.00	250.00	7,500.00	1,000.00	400.00
5004	SOFTWARE	900.00				300.00
5005	OFFICE EQUIPMENT <\$1,000			500.00		200.00
5006	INSTRUCT EQUIP. < \$1,000			15,000.00	500.00	500.00
5007	SMALL TOOLS					500.00
5008	REF. MATERIALS	470.00	300.00			300.00
5009	SUBSCRIPTIONS		125.00			
5019	SHIPPING (OFF-CAMPUS)				300.00	
5021	PROF. MEMBERSHIP,DUES	150.00	200.00			500.00
5026	EXTENSION AND PR	500.00				
5028	SPECIAL EVENTS				1,000.00	
5029	HONORARIUM					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER				500.00	
5045	PRINTING (OFF-CAMPUS)					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP			2,000.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	100.00	200.00	200.00	200.00	50.00
5101	I/D PRINTING CENTER	50.00	300.00	200.00		
5102	I/D PRINT SHOP SERVICES	200.00	550.00	850.00		200.00
	<b>BUDGET ADJUSTMENT</b>			<b>(10,000.00)</b>	<b>(3,000.00)</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	400.00	3,000.00		1,500.00	1,200.00
5112	FAC. TRAVEL AND DEV.			1,200.00		2,000.00
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000			7,500.00		1,100.00
		<u>3,270.00</u>	<u>5,375.00</u>	<u>29,950.00</u>	<u>4,000.00</u>	<u>7,250.00</u>

EAGLE PASS CAMPUS -03		12101401	12101603	12101604	12400020	12101501
CODE	DESCRIPTION	CHEMISTRY AMOUNT	GOVT. AMOUNT	HISTORY AMOUNT	FINAN AID AMOUNT	PSYCH AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
5001	SUPPLIES	1,800.00	500.00		1,500.00	250.00
5004	SOFTWARE	300.00				
5005	OFFICE EQUIPMENT <\$1,000			800.00		50.00
5006	INSTRUCT EQUIP. < \$1,000	600.00		300.00		200.00
5007	SMALL TOOLS	400.00				
5008	REF. MATERIALS	400.00				400.00
5020	ADMIN MEMBERSHIP,DUES	100.00				
5021	PROF. MEMBERSHIP,DUES	300.00	100.00			40.00
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS				500.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP	250.00				
5091	REPAIR/MAINT-OFFICE	100.00				
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	800.00				100.00
5101	I/D PRINTING CENTER	150.00			334.00	200.00
5102	I/D PRINT SHOP SERVICES	150.00	300.00		333.00	40.00
	<b>BUDGET ADJUSTMENT</b>				<b>(2,000.00)</b>	<b>(1,500.00)</b>
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS				333.00	
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL		1,500.00	600.00	2,000.00	3,000.00
5112	FAC. TRAVEL AND DEV.	900.00		900.00		
5113	STUDENT TRAVEL	800.00				1,000.00
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000	600.00				
		<u>7,650.00</u>	<u>2,400.00</u>	<u>2,600.00</u>	<u>3,000.00</u>	<u>3,780.00</u>

EAGLE PASS CAMPUS -03		12100701	12100703	12100801	12101202
CODE	DESCRIPTION	ART AMOUNT	MUSIC AMOUNT	SPANISH AMOUNT	PHILOSO. AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	PART-TIME LABOR				
5001	SUPPLIES	700.00	45.00		200.00
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				
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		90.00		100.00
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES	200.00	365.00		200.00
	<b>BUDGET ADJUSTMENT</b>	<b>(1,000.00)</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			
5112	FAC. TRAVEL AND DEV.	500.00			
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000	1,400.00			
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		3,800.00	500.00	0.00	500.00
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EAGLE PASS CAMPUS -03		12101203	12310020	12100301	12110508	12110302
CODE	DESCRIPTION	SPEECH AMOUNT	ADMIN / TV AMOUNT	BUS ADMIN AMOUNT	EMS AMOUNT	CIS AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
7107	DEPT. AID					
5001	SUPPLIES	200.00	1,350.00	180.00	5,000.00	50.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	400.00	200.00		900.00	
5006	INSTRUCT EQUIP. < \$1,000	200.00				
5007	SMALL TOOLS					
5008	REF. MATERIALS	80.00		100.00		
5009	SUBSCRIPTIONS					
5020	ADMIN MEMBERSHIP,DUES				7,000.00	
5021	PROF. MEMBERSHIP,DUES	50.00			500.00	50.00
5026	EXTENSION AND PR					1,000.00
5028	SPECIAL EVENTS					500.00
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER				500.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					150.00
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	50.00	600.00	100.00		250.00
5101	I/D PRINTING CENTER	50.00	430.00	100.00		
5102	I/D PRINT SHOP SERVICES	100.00	430.00	100.00		
	<b>BUDGET ADJUSTMENT</b>	<b>(800.00)</b>			<b>(40,000.00)</b>	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		240.00			
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA				300.00	500.00
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	1,000.00				1,000.00
5112	FAC. TRAVEL AND DEV.	400.00			2,500.00	500.00
5113	STUDENT TRAVEL	600.00				
5115	ID WAREHOUSE					
5127	PHONE EXPENSE - OTHER					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000				40,000.00	
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		2,330.00	3,250.00	580.00	16,700.00	4,000.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

EAGLE PASS CAMPUS -03		12110201	28 TECH CAMPUS 12110409	12110501	12110510	12101001
CODE	DESCRIPTION	MNGMT AMOUNT	WELDING AMOUNT	LVN AMOUNT	A.D.N. AMOUNT	COSC AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR		9,000.00			
5001	SUPPLIES	200.00	40,000.00	3,000.00		50.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000		1,900.00	600.00		
5006	INSTRUCT EQUIP. < \$1,000			1,000.00		
5007	SMALL TOOLS		5,000.00			
5008	REF. MATERIALS		250.00	32,550.00		
5009	SUBSCRIPTIONS		100.00			
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES			1,050.00		45.00
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER			390.00		
5074	TESTING FEES		1,000.00			
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP		1,500.00			200.00
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	100.00	200.00	300.00		50.00
5101	I/D PRINTING CENTER		100.00	800.00		100.00
5102	I/D PRINT SHOP SERVICES	100.00	100.00	600.00		500.00
	<b>BUDGET ADJUSTMENT</b>		<b>(20,000.00)</b>	<b>(65,000.00)</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		3,500.00	3,770.00		2,000.00
5112	FAC. TRAVEL AND DEV.		800.00	1,500.00		400.00
5113	STUDENT TRAVEL			600.00		
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS		5,300.00			
5371	EQUIPMENT > \$1,000			37,865.22		
9000	CAPITAL EXPEND >\$5,000		21,000.00			
		400.00	69,750.00	19,025.22	0.00	3,345.00

## EAGLE PASS CAMPUS

CODE	DESCRIPTION	100601 READING AMOUNT	101402 PHYSICS AMOUNT	ESL AMOUNT	100611 ENGINEERING AMOUNT	101403 ENGINEERING AMOUNT	100602 WRITING LAB AMOUNT
7106	PART-TIME LABOR						
7107	DEPT. AID						25,000.00
5001	SUPPLIES	300.00	2,500.00		300.00		500.00
5004	SOFTWARE	500.00					
5005	OFFICE EQUIPMENT <\$1,000						
5006	INSTRUCT EQUIP. < \$1,000				1,600.00		
5007	SMALL TOOLS						
5008	REF. MATERIALS	250.00					
5020	ADMIN MEMBERSHIP,DUES						
5021	PROF. MEMBERSHIP,DUES	100.00					
5026	EXTENSION AND PR						
5041	ADVERTISING - OTHER				300.00		
5082	RENTAL-EQUIPMENT						
5090	RPR&MAINT-EQUIP				200.00		
5091	REPAIR/MAINT-OFFICE						
5092	REPAIR & MAINT.-BLDG						
5100	I/D BOOKSTORE SUPPLIES	100.00					
5101	I/D PRINTING CENTER	200.00					450.00
5102	I/D PRINT SHOP SERVICES	250.00			50.00		
	<b>BUDGET ADJUSTMENT</b>	<b>(400.00)</b>	<b>(1,500.00)</b>		<b>(2,000.00)</b>		<b>(16,000.00)</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						350.00
5112	FAC. TRAVEL AND DEV.	400.00			500.00		
5113	STUDENT TRAVEL						
5115	ID WAREHOUSE						
5371	EQUIPMENT > \$1,000				800.00		
9000	CAPITAL EXPEND >\$5,000						
		<u>1,700.00</u>	<u>1,000.00</u>		<u>1,750.00</u>	<u>0.00</u>	<u>10,300.00</u>

## PHILOSOPHY

12101202

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5008	REF. MATERIALS	200.00
5021	PROF. MEMBERSHIP,DUES	100.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	<u>400.00</u>
		<u>1,500.00</u>

## INTERDISCIPLINARY STUDIES

12101205

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
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	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	<u>0.00</u>

## SPEECH

12101203

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	50.00
5006	INSTRUCT EQUIP. < \$1,000	1,200.00
5008	REF. MATERIALS	100.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	90.00
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	250.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,990.00</u>



P.E.

12100603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	2,000.00
5001	SUPPLIES	7,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	6,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTENSION AND PR	7,500.00
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	1,000.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	600.00
	<b>BUDGET ADJUSTMENT</b>	<b>(10,000.00)</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.	600.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	350.00
5371	EQUIPMENT > \$1,000	2,500.00
9000	CAPITAL EXPEND >\$5,000	<u>12,000.00</u>
		<u><u>30,550.00</u></u>

## SCIENCE DIVISION

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>	
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>0.00</u>

## BIOLOGY

12100201

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	10,000.00
5001	SUPPLIES	15,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5006	INSTRUCT EQUIP. < \$1,000	1,500.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	500.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	500.00
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	21,660.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	700.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	1,500.00
	<b>BUDGET ADJUSTMENT</b>	<b>(15,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	2,400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	5,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>51,660.00</u>

## MATHEMATICS

12101301

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	2,500.00
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	20.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>5,470.00</u>

## CHEMISTRY

12101401

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	5,000.00
5001	SUPPLIES	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	3,000.00
5007	SMALL TOOLS	500.00
5008	REF. MATERIALS	50.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	7,500.00
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>	<b>(10,000.00)</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	
		<u>12,075.00</u>

## PHYSICS

12101402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	2,500.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	3,657.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	200.00
	<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.	400.00
5371	EQUIPMENT > \$1,000	3,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>11,507.00</u>

## GOVERNMENT

12101603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	400.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	150.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	700.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
		<u>2,450.00</u>

## HISTORY

12101604

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	700.00
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	200.00
5041	ADVERTISING - OTHER	50.00
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	125.00
5102	I/D PRINT SHOP SERVICES	800.00
	<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.	1,200.00
		<u>4,625.00</u>

## SOCIOLOGY

12101605

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	150.00
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	450.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	50.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<u>1,425.00</u>

## ECONOMICS

12101606

CODE	DESCRIPTION	TOTAL
5001	SUPPLIES	200.00
5004	SOFTWARE	200.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	180.00
5041	ADVERTISING - OTHER	100.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	850.00
	<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.	800.00
5371	EQUIPMENT > \$1,000	
		<u>3,080.00</u>

## PSYCHOLOGY

12101501

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	150.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	600.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
		<u>3,750.00</u>

DEL RIO CENTER  
-02 12310011

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	20,000.00
7107	DEPT. AID	4,000.00
5001	SUPPLIES	3,500.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	4,000.00
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	3,000.00
5028	SPECIAL EVENTS	3,000.00
5041	ADVERTISING - OTHER	3,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	200.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	285.00
5101	I/D PRINTING CENTER	1,160.00
5102	I/D PRINT SHOP SERVICES	285.00
	<b>BUDGET ADJUSTMENT</b>	<b>(7,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	7,000.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	2,000.00
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	950.00
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5127	PHONE EXPENSE - OTHER	1,920.00
5123	UTILITIES - CABLE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		49,250.00
		<hr/> <hr/>
		49,250.00

EAGLE PASS CENTER  
-03 12310011

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,500.00
7107	DEPT. AID	5,000.00
5001	SUPPLIES	4,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5006	INSTRUCT EQUIP. < \$1,000	360.00
5007	SMALL TOOLS	875.00
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	
5041	ADVERTISING - OTHER	
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	900.00
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	900.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	675.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	3,500.00
5112	FAC. TRAVEL AND DEV.	1,600.00
5115	ID WAREHOUSE	450.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	900.00
5371	EQUIPMENT > \$1,000	2,000.00
		<u>32,430.00</u>
		32,430.00



STUDENT SUCCESS CENTER  
12101302

CODE	DESCRIPTION	UV	DR	EP	CC
7107	DEPT. AID	20,040.00	17,000.00	21,000.00	
7106	PART-TIME LABOR		15,000.00	16,000.00	
5001	SUPPLIES	850.00	1,500.00	1,500.00	
5004	SOFTWARE		500.00	500.00	
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5021	PROF. MEMBERSHIP,DUES				
5028	SPECIAL EVENTS	1,800.00	1,000.00	1,000.00	
5041	ADVERTISING - OTHER		300.00	250.00	
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	750.00	600.00	500.00	
5101	I/D PRINTING CENTER	550.00	700.00	700.00	
5102	I/D PRINT SHOP SERVICES	550.00	500.00	500.00	
	BUDGET ADJUSTMENT	(3,500.00)	(5,000.00)	(5,000.00)	
5104	I/D TELEPHONE AND FAX	600.00			
5105	I/D COPIERS			250.00	
5109	ID SOFTWARE				
5107	I/D CAFETERIA	850.00			
5111	INSTITUTIONAL TRAVEL	550.00	300.00	300.00	
5371	EQUIPMENT > \$1,000				
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE	550.00			
		<hr/>	<hr/>	<hr/>	<hr/>
		23,590.00	32,400.00	37,500.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

INSTRUCTIONAL IT SUPPORT  
12500083

CODE	DESCRIPTION	EP AMOUNT	UV AMOUNT	DR AMOUNT
7106	PART-TIME LABOR		5,000.00	
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		70,000.00	
5371	EQUIPMENT > \$1,000		28,364.00	
			<hr/>	
		0.00	103,364.00	0.00
			<hr/>	

ADA

12510013

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	5,000.00
7106	PART-TIME LABOR	3,500.00
5001	SUPPLIES	500.00
5004	SOFTWARE	4,743.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	1,000.00
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	<b>(5,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	
7102	TECH/PARA	
		<hr/>
		15,393.00
		<hr/>



INSTRUCTIONAL TECHNOLOGY (CONT'D)  
12109000

CODE	DESCRIPTION	UVALDE AMOUNT	109000-02 DEL RIO AMOUNT	109000-03 EAGLE PASS CC AMOUNT	109000-04 Amount	TOTAL
7000	PAYROLL UMBRELLA					0.00
7106	PART-TIME LABOR	34,300.00	30,000.00	30,000.00	30,000.00	124,300.00
7107	DEPT. AID					0.00
5001	SUPPLIES					0.00
5004	SOFTWARE					0.00
5005	OFFICE EQUIPMENT <\$1,000					0.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5008	REF. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)					0.00
5021	PROF. MEMBERSHIP,DUES					0.00
5028	SPECIAL EVENTS					0.00
5090	RPR&MAINT-EQUIP					0.00
5091	REPAIR/MAINT-OFFICE					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
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
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>34,300.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>124,300.00</u>
		34,300.00	30,000.00	30,000.00	30,000.00	124,300.00

## TECHNICAL INSTRUCTIONAL SUPPORT

CODE	DESCRIPTION	12310020 ADMIN AMOUNT	12310021 DEAN APP SCI AMOUNT	12310022 ARANDA AMOUNT
7107	DEPT. AID			
7101	PROF. NON-FACULTY			
7103	SEC/CLERICAL			
5001	SUPPLIES		1,000.00	5,000.00
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000		1,200.00	
5006	INSTRUCT EQUIP. < \$1,000			
5019	SHIPPING (OFF-CAMPUS)			100.00
5020	ADMIN MEMBERSHIP,DUES			1,500.00
5021	PROF. MEMBERSHIP,DUES		500.00	200.00
5025	OFFICIAL FUNCTIONS			200.00
5028	SPECIAL EVENTS			12,000.00
5041	ADVERTISING - OTHER			500.00
5093	REPAIR & MAINT FLEET			
5100	I/D BOOKSTORE SUPPLIES		100.00	150.00
5101	I/D PRINTING CENTER		100.00	100.00
5102	I/D PRINT SHOP SERVICES		100.00	750.00
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			1,200.00
5106	I/D DATA PROCESSING			
5107	I/D CAFETERIA			
5108	ID WORD PROCESSING			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL			8,000.00
5112	FAC. TRAVEL AND DEV.		3,000.00	
5115	ID WAREHOUSE			100.00
5130	VEHICLE FUEL & OIL			1,500.00
5127	PHONE EXPENSE - OTHER			1,200.00
5371	EQUIPMENT > \$1,000			
		0.00	6,000.00	32,500.00
		0.00	6,000.00	32,500.00

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/> <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/> <hr/>
		0.00

CIS		12110302		TOTAL
CODE	DESCRIPTION	AMOUNT		
7000	PAYROLL UMBRELLA			0.00
5001	SUPPLIES	1,440.00		1,440.00
5004	SOFTWARE	1,000.00		1,000.00
5005	OFFICE EQUIPMENT <\$1,000			0.00
5006	INSTRUCT EQUIP. < \$1,000			0.00
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	525.00		525.00
5082	RENTAL-EQUIPMENT			0.00
5090	RPR&MAINT-EQUIP	200.00		200.00
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>	<b>(2,200.00)</b>		<b>(2,200.00)</b>
5104	I/D TELEPHONE AND FAX			0.00
5105	I/D COPIERS	50.00		50.00
5107	I/D CAFETERIA	500.00		500.00
5110	I/D MEDIA SERV & LIBRARY			0.00
5111	INSTITUTIONAL TRAVEL	500.00		500.00
5112	FAC. TRAVEL AND DEV.			0.00
5113	STUDENT TRAVEL			0.00
5371	EQUIPMENT > \$1,000			0.00
		<u>2,015.00</u>	<u>0.00</u>	<u>2,015.00</u>

MID-MNGMT			
CODE	DESCRIPTION	BOX AMOUNT	TOTAL
	12110201		
5001	SUPPLIES	1,440.00	1,440.00
5004	SOFTWARE		0.00
5005	OFFICE EQUIPMENT <\$1,000		0.00
5006	INSTRUCT EQUIP. < \$1,000		0.00
5008	REF. MATERIALS	100.00	100.00
5009	SUBSCRIPTIONS	100.00	100.00
5021	PROF. MEMBERSHIP,DUES		0.00
5026	EXTENSION AND PR	100.00	100.00
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	200.00	200.00
5101	I/D PRINTING CENTER	100.00	100.00
5102	I/D PRINT SHOP SERVICES	450.00	450.00
	BUDGET ADJUSTMENT	(200.00)	(200.00)
5105	I/D COPIERS		0.00
5107	I/D CAFETERIA	650.00	650.00
5110	I/D MEDIA SERV & LIBRARY		0.00
5111	INSTITUTIONAL TRAVEL	1,500.00	1,500.00
5112	FAC. TRAVEL AND DEV.		0.00
5371	EQUIPMENT > \$1,000		0.00
		<hr/>	
		4,440.00	0.00
		<hr/>	<hr/>
			4,440.00



AIT		12110303		
CODE	DESCRIPTION	HERNDON AMOUNT	AMOUNT	TOTAL
5001	SUPPLIES	2,160.00		2,160.00
5004	SOFTWARE	300.00		300.00
5005	OFFICE EQUIPMENT <\$1,000			0.00
5006	INSTRUCT EQUIP. < \$1,000			0.00
5008	REF. MATERIALS			0.00
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	3,360.00		3,360.00
5090	RPR&MAINT-EQUIP	50.00		50.00
5091	REPAIR/MAINT-OFFICE			0.00
5092	REPAIR & MAINT.-BLDG	50.00		50.00
5100	I/D BOOKSTORE SUPPLIES	50.00		50.00
5101	I/D PRINTING CENTER			0.00
5102	I/D PRINT SHOP SERVICES			0.00
	<b>BUDGET ADJUSTMENT</b>	<b>(400.00)</b>		<b>(400.00)</b>
5104	I/D TELEPHONE AND FAX			0.00
5105	I/D COPIERS	100.00		100.00
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	600.00		600.00
5112	FAC. TRAVEL AND DEV.	640.00		640.00
5113	STUDENT TRAVEL			0.00
5371	EQUIPMENT > \$1,000			0.00
		<hr/>		
		7,660.00	0.00	7,660.00
		<hr/>		

CHILD DEVELOPMENT  
12110101

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,000.00
7107	DEPT. AID	1,500.00
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	1,425.00
5021	PROF. MEMBERSHIP,DUES	75.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	1,500.00
5100	I/D BOOKSTORE SUPPLIES	150.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	<b>(4,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	2,500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	750.00
5112	FAC. TRAVEL AND DEV.	500.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>8,900.00</u>

CRIMINAL JUSTICE - TECH  
 12110403

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	150.00
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	5,000.00
5031	INSURANCE - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	6,000.00
5101	I/D PRINTING CENTER	275.00
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	<b>(3,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	225.00
5107	I/D CAFETERIA	350.00
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	3,000.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>12,300.00</u>

AIR COND./REFRIGERATION  
12110404

CODE	DESCRIPTION	UVALDE AMOUNT	
7106	PART-TIME LABOR	8,000.00	
5001	SUPPLIES	11,000.00	
5004	SOFTWARE	2,000.00	
5005	OFFICE EQUIPMENT <\$1,000	500.00	
5006	INSTRUCT EQUIP. < \$1,000	6,500.00	
5007	SMALL TOOLS	1,500.00	
5008	REF. MATERIALS	500.00	
5009	SUBSCRIPTIONS	150.00	
5019	SHIPPING (OFF-CAMPUS)	40.00	
5021	PROF. MEMBERSHIP,DUES	200.00	
5026	EXTENSION AND PR	300.00	
5074	TESTING FEES	3,500.00	
5090	RPR&MAINT-EQUIP	800.00	
5092	REPAIR & MAINT.-BLDG	1,000.00	
5100	I/D BOOKSTORE SUPPLIES	200.00	
5101	I/D PRINTING CENTER	200.00	
5102	I/D PRINT SHOP SERVICES	200.00	
	<b>BUDGET ADJUSTMENT</b>	<b>(38,590.00)</b>	
5105	I/D COPIERS	150.00	
5107	I/D CAFETERIA	600.00	
5111	INSTITUTIONAL TRAVEL	200.00	
5112	FAC. TRAVEL AND DEV.	800.00	
5113	STUDENT TRAVEL	150.00	
5300	SERVICE CONTRACTS	2,100.00	
5371	EQUIPMENT > \$1,000	9,000.00	\$9k for computer lab upgrade
9000	CAPITAL EXPEND >\$5,000	<u>27,000.00</u>	
		<u><u>38,000.00</u></u>	

CARPENTRY (BRISCOE UNIT)  
12-110412

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	3,000.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	500.00
5007	SMALL TOOLS	1,000.00
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	50.00
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.	9,000.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	
5400	MDSE RESALE	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>13,750.00</u>

AUTO BODY REPAIR TECHNOLOGY  
12110408

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	8,000.00
5001	SUPPLIES	14,000.00
5004	SOFTWARE	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	1,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	300.00
5041	ADVERTISING - OTHER	
5074	TESTING FEES	900.00
5082	RENTAL-EQUIPMENT	300.00
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT.-BLDG	1,000.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	(16,500.00)
5105	I/D COPIERS	
5107	I/D CAFETERIA	600.00
5131	TIRES & TUBES	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	800.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	200.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	6,000.00
5371	EQUIPMENT > \$1,000	3,200.00
9000	CAPITAL EXPEND >\$5,000	8,000.00
		<u>33,000.00</u>

AUTO TECH			
CODE	DESCRIPTION	104-1	
		UVALDE	
		AMOUNT	
-10	12110402		
7106	PART-TIME LABOR	15,000.00	
5001	SUPPLIES	8,000.00	
5004	SOFTWARE	2,600.00	
5005	OFFICE EQUIPMENT <\$1,000	1,500.00	
5006	INSTRUCT EQUIP. < \$1,000	1,000.00	
5007	SMALL TOOLS	3,000.00	
5008	REF. MATERIALS	200.00	
5009	SUBSCRIPTIONS	100.00	
5020	ADMIN MEMBERSHIP,DUES		
5021	PROF. MEMBERSHIP,DUES	350.00	
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER		
5074	TESTING FEES	1,680.00	
5082	RENTAL-EQUIPMENT	200.00	
5090	RPR&MAINT-EQUIP	200.00	
5091	REPAIR/MAINT-OFFICE	500.00	
5092	REPAIR & MAINT.-BLDG	3,000.00	
5100	I/D BOOKSTORE SUPPLIES	200.00	
5101	I/D PRINTING CENTER	100.00	
5102	I/D PRINT SHOP SERVICES	200.00	
	<b>BUDGET ADJUSTMENT</b>	<b>(11,000.00)</b>	
5105	I/D COPIERS		
5107	I/D CAFETERIA	800.00	
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	700.00	
5112	FAC. TRAVEL AND DEV.	1,200.00	
5113	STUDENT TRAVEL	800.00	
5300	SERVICE CONTRACTS	6,000.00	
5371	EQUIPMENT > \$1,000	9,000.00	\$9k for computer lab upgrade
		<u>45,330.00</u>	

## 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/>
		<hr/>
		0.00
		<hr/>



WELDING TECHNOLOGY  
12110409

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	15,000.00
5001	SUPPLIES	65,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	5,650.00
5006	INSTRUCT EQUIP. < \$1,000	1,000.00
5007	SMALL TOOLS	8,000.00
5008	REF. MATERIALS	400.00
5009	SUBSCRIPTIONS	200.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	800.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	2,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	3,500.00
5091	REPAIR/MAINT-OFFICE	500.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	<b>(50,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	100.00
5107	I/D CAFETERIA	750.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	3,000.00
5113	STUDENT TRAVEL	500.00
5300	SERVICE CONTRACTS	10,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	74,950.00
		<u>144,300.00</u>

## VOCATIONAL NURSING

CODE	DESCRIPTION	UVALDE	PEARSALL
		12110501 AMOUNT	12110501 AMOUNT
7103	SEC/CLERICAL		
5001	SUPPLIES	3,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000	600.00	
5006	INSTRUCT EQUIP. < \$1,000	1,000.00	
5008	REF. MATERIALS	32,550.00	
5021	PROF. MEMBERSHIP,DUES	1,400.00	
5031	INSURANCE - OTHER	390.00	
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
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>	<b>(17,924.61)</b>	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	200.00	
5110	I/D MEDIA SERV & LIBRARY	100.00	
5111	INSTITUTIONAL TRAVEL	1,100.00	
5112	FAC. TRAVEL AND DEV.	2,000.00	
5113	STUDENT TRAVEL	600.00	
5115	ID WAREHOUSE		
5300	SERVICE CONTRACTS		
5371	EQUIPMENT > \$1,000	27,924.61	
		<hr/>	
		54,640.00	0.00
		<hr/>	<hr/>

## LAW ENFORCEMENT ACADEMY

CODE	DESCRIPTION	12110494	12110496
		MDR AMOUNT	Workforce AMOUNT
5001	SUPPLIES	49,855.24	
5004	SOFTWARE	4,700.00	
5005	OFFICE EQUIPMENT <\$1,000		1,200.00
5006	INSTRUCT EQUIP. < \$1,000		
5008	REF. MATERIALS	2,000.00	
5009	SUBSCRIPTIONS	2,500.00	
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP ,DUES		
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER	8,500.00	
5072	CONSULTING FEES		9,000.00
5083	RENTAL-OTHER		
5090	RPR&MAINT-EQUIP	4,000.00	
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	8,000.00	1,500.00
	BUDGET ADJUSTMENT	(36,100.24)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	2,000.00	
5107	I/D CAFETERIA	1,500.00	
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	5,600.00	
5112	FAC. TRAVEL AND DEV.	7,200.00	
5371	EQUIPMENT > \$1,000		
5371	EQUIPMENT > \$1,000		
7060	CE INSTRUCTION		10,000.00
7106	PART-TIME LABOR		
7103	SEC/CLERICAL		
9000	CAPITAL EXPEND >\$5,000	28,000.00	
		<u>87,755.00</u>	<u>21,700.00</u>
		87,755.00	21,700.00

COSMETOLOGY  
12110401

CODE	DESCRIPTION	AMOUNT	HS (included)
5001	SUPPLIES	17,500.00	2,500.00
5004	SOFTWARE	800.00	
5005	OFFICE EQUIPMENT <\$1,000	700.00	
5006	INSTRUCT EQUIP. < \$1,000	1,595.00	395.00
5007	SMALL TOOLS	300.00	
5008	REF. MATERIALS	750.00	
5009	SUBSCRIPTIONS	575.00	300.00
5020	ADMIN MEMBERSHIP,DUES	150.00	
5021	PROF. MEMBERSHIP,DUES	1,200.00	400.00
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER		
5074	TESTING FEES	3,500.00	
5090	RPR&MAINT-EQUIP	1,000.00	
5092	REPAIR & MAINT.-BLDG	1,000.00	
5100	I/D BOOKSTORE SUPPLIES	500.00	150.00
5101	I/D PRINTING CENTER	400.00	150.00
5102	I/D PRINT SHOP SERVICES	400.00	200.00
	<b>BUDGET ADJUSTMENT</b>	<b>(18,990.00)</b>	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	500.00	
5108	ID WORD PROCESSING		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	850.00	500.00
5112	FAC. TRAVEL AND DEV.	4,900.00	400.00
5113	STUDENT TRAVEL	2,000.00	500.00
5115	ID WAREHOUSE		
5371	EQUIPMENT > \$1,000	33,990.00	
9000	CAPITAL EXPEND >\$5,000		
		<u>53,620.00</u>	0.00

TRUCK DRIVING  
12110497

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	20,000.00
7103	SEC/CLERICAL	30,000.00
5001	SUPPLIES	10,000.00
5008	REF. MATERIALS	2,000.00
5041	ADVERTISING - OTHER	1,000.00
5065	DRUG TEST	35,000.00
5074	TESTING FEES	15,000.00
5078	POST EMP-EXP	500.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	1,500.00
5090	RPR&MAINT-EQUIP	2,500.00
5092	REPAIR & MAINT.-BLDG	
5093	REPAIR & MAINT FLEET	40,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	1,000.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,000.00
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	30,000.00
5131	TIRES & TUBES	7,000.00
5132	INSP EXPENSE	500.00
5300	SERVICE CONTRACTS	1,200.00
5332	SCHOLARSHIP (OTHER)	
7106	PART-TIME LABOR	
7150	GRP HEALTH INS	
		<hr/>
		198,200.00
		<hr/> <hr/>
		198,200.00

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	4,700.00			15,000.00	19,700.00
7107	DEPT. AID					0.00
5001	SUPPLIES	2,350.00	2,000.00	2,000.00	2,000.00	8,350.00
5003	ONLINE DATABASES	25,900.00				25,900.00
5004	SOFTWARE	3,925.00				3,925.00
5005	OFFICE EQUIPMENT <\$1,000					0.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5009	SUBSCRIPTIONS	6,867.00	1,500.00	1,500.00	1,500.00	11,367.00
5010	MAINT. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)	150.00	150.00	150.00	150.00	600.00
5020	ADMIN MEMBERSHIP_DUES					0.00
5021	PROF. MEMBERSHIP_DUES	2,550.00	400.00	400.00	400.00	3,750.00
5041	ADVERTISING - OTHER	2,000.00				2,000.00
5045	PRINTING (OFF-CAMPUS)					0.00
5090	RPR&MAINT-EQUIP					0.00
5092	REPAIR & MAINT.-BLDG					0.00
5100	I/D BOOKSTORE SUPPLIES	200.00	200.00	200.00	200.00	800.00
5101	I/D PRINTING CENTER	200.00	200.00	200.00	200.00	800.00
5102	I/D PRINT SHOP SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00
	<b>BUDGET ADJUSTMENT</b>	<b>(168,096.70)</b>	<b>(2,500.00)</b>	<b>(2,500.00)</b>	<b>(5,000.00)</b>	<b>(178,096.70)</b>
5104	I/D TELEPHONE AND FAX					0.00
5105	I/D COPIERS					0.00
5106	I/D DATA PROCESSING					0.00
5108	ID WORD PROCESSING					0.00
5111	INSTITUTIONAL TRAVEL	500.00	300.00	300.00	300.00	1,400.00
5112	FAC. TRAVEL AND DEV.	4,500.00	1,750.00	1,750.00	1,750.00	9,750.00
5115	ID WAREHOUSE	1,200.00	1,200.00	1,500.00	1,200.00	5,100.00
5300	SERVICE CONTRACTS	15,180.00	1,200.00	1,500.00	1,200.00	19,080.00
5371	EQUIPMENT > \$1,000	43,250.00				43,250.00
9000	CAPITAL EXPEND >\$5,000	88,000.00				88,000.00
9010	LIBRARY BKS	40,000.00	5,000.00	5,000.00	5,000.00	55,000.00
		<u>76,375.30</u>	<u>14,400.00</u>	<u>15,000.00</u>	<u>26,900.00</u>	<u>132,675.30</u>
		76,375.30	14,400.00	15,000.00	26,900.00	132,675.30

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		
CODE	DESCRIPTION	AMOUNT
	76-124000	
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	
		0.00
		0.00



## STUDENT SUPPORT SERVICES

CODE	DESCRIPTION	12-510011 AMOUNT
7101	PROF. NON-FACULTY	
7102	TECH/PARA	
7106	PART-TIME LABOR	4,000.00
7107	DEPT. AID	5,000.00
7150	GRP HEALTH INS	
5001	SUPPLIES	950.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	250.00
5100	I/D BOOKSTORE SUPPLIES	
	<b>BUDGET ADJUSTMENT</b>	<b>(3,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	1,000.00
5300	SERVICE CONTRACTS	
5355	INDIRECT COSTS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>8,200.00</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/>
		<u>0.00</u>
		<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	
		<hr/>
		0.00
		<hr/>
		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	
		<hr/>
		0.00
		<hr/>
		0.00

TITLE V / PROJECT 111  
76-127060

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	
		0.00
		<u>0.00</u>

CAPITAL PAYMENTS  
11-000000

CODE	DESCRIPTION	AMOUNT	
3985	SUL ROSS BONDS		\$364,576.00
3985	SWTJC BONDS		\$208,100.00
3985	CRYSTAL CITY FACILITY	103,724.00	
3985	EAGLE PASS		\$740,831.00
3985	MAINTENANCE NOTE PYMT		\$256,966.00
3985	DR REVENUE BOND		\$502,485.00
5000	CONTINGENCY	447,997.96	
3985	EP TECH BOND		\$261,320.00
3985	ROOF	100,000.00	
3985	CARS	50,000.00	
		<u>701,721.96</u>	2,334,278.00

## 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	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5030	PROPERTY INSURANCE	140,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	<b>(5,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,000.00
5300	SERVICE CONTRACTS	
7150	GRP HEALTH INS	
9000	CAPITAL EXPEND >\$5,000	
		<u>140,000.00</u>
		<u>140,000.00</u>

## WAREHOUSE

11-510084

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,000.00
5300	SERVICE CONTRACTS	8,000.00
		<u>9,000.00</u>

TRANSPORTATION  
11-510085

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	18,500.00
5010	MAINT. MATERIALS	500.00
5018	LICENSES AND PERMITS	250.00
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	35,000.00
5090	RPR&MAINT-EQUIP	3,500.00
5093	REPAIR & MAINT FLEET	12,000.00
5102	I/D PRINT SHOP SERVICES	250.00
	<b>BUDGET ADJUSTMENT</b>	<b>(40,000.00)</b>
5105	I/D COPIERS	100.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	100.00
5130	VEHICLE FUEL & OIL	45,000.00
5131	TIRES & TUBES	1,500.00
5119	CHRG TO USING DEPT	(144,000.00)
5300	SERVICE CONTRACTS	90,000.00
5371	EQUIPMENT > \$1,000	35,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>57,700.00</u>
		<u>57,700.00</u>

CAMPUS POLICE  
12520010

CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT
7106	PART-TIME LABOR	30,000.00	88,000.00	88,000.00
5108	ID WORD PROCESSING			
5010	MAINT. MATERIALS			
5094	MAINT. CONTRACTS-EQUIP			
5001	SUPPLIES	7,000.00		
5008	REF. MATERIALS			
5005	OFFICE EQUIPMENT <\$1,000	800.00		
5021	PROF. MEMBERSHIP,DUES	150.00		
5090	RPR&MAINT-EQUIP	500.00		
5094	MAINT. CONTRACTS-EQUIP			
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>	<b>(15,000.00)</b>		
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5300	SERVICE CONTRACTS			
5110	I/D MEDIA SERV & LIBRARY	50.00		
5111	INSTITUTIONAL TRAVEL	1,100.00		
5127	PHONE EXPENSE - OTHER	330.00		
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000	20,000.00		
		<u>46,630.00</u>	<u>88,000.00</u>	<u>88,000.00</u>
		<u>46,630.00</u>	<u>88,000.00</u>	<u>88,000.00</u>

## BUILDING MAINT.

11-610020

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7106	PART-TIME LABOR	
7107	DEPT. AID	They have this as 7105??
7150	GRP HEALTH INS	
5300	SERVICE CONTRACTS	
5001	SUPPLIES	60,000.00
5004	SOFTWARE	7,500.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	500.00
5010	MAINT. MATERIALS	15,000.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	10,000.00
5090	RPR&MAINT-EQUIP	10,000.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5093	REPAIR & MAINT FLEET	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	<b>BUDGET ADJUSTMENT</b>	250,000.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5115	ID WAREHOUSE	1,200.00
5127	PHONE EXPENSE - OTHER	1,600.00
5130	VEHICLE FUEL & OIL	
5131	TIRES & TUBES	
5132	INSP EXPENSE	
5300	SERVICE CONTRACTS	25,000.00
5371	EQUIPMENT > \$1,000	5,000.00
9000	CAPITAL EXPEND >\$5,000	25,000.00
		<u>415,800.00</u>
		415,800.00

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	9,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,500.00
5010	MAINT. MATERIALS	20,000.00
5011	GENERAL LICENSING	600.00
5082	RENTAL-EQUIPMENT	1,500.00
5090	RPR&MAINT-EQUIP	25,000.00
5092	REPAIR & MAINT.-BLDG	26,000.00
	<b>BUDGET ADJUSTMENT</b>	<b>(125,000.00)</b>
5115	ID WAREHOUSE	6,500.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	6,000.00
5122	UTILITIES-ELECTRICITY	
5125	NATURAL GAS	
5126	SUL ROSS UTILITIES	
5300	SERVICE CONTRACTS	38,000.00
5371	EQUIPMENT > \$1,000	9,000.00
9000	CAPITAL EXPEND >\$5,000	61,457.00
		<u>80,557.00</u>
		<u>80,557.00</u>

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	9,000.00
7150	GRP HEALTH INS	7,100.00
5001	SUPPLIES	30,000.00
5005	OFFICE EQUIPMENT <\$1,000	900.00
5007	SMALL TOOLS	450.00
5010	MAINT. MATERIALS	7,000.00
5019	SHIPPING (OFF-CAMPUS)	
5077	MONITOR FEE	4,000.00
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	20,000.00
5092	REPAIR & MAINT.-BLDG	45,000.00
	<b>BUDGET ADJUSTMENT</b>	<b>(85,000.00)</b>
5111	INSTITUTIONAL TRAVEL	1,500.00
5115	ID WAREHOUSE	6,000.00
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5300	SERVICE CONTRACTS	6,000.00
5371	EQUIPMENT > \$1,000	1,800.00
		<u>53,750.00</u>
		<u>53,750.00</u>

BUILDING MAINT. / C.C.

-04 11-610020

11-640050

CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
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>



CUSTODIAL SERVICES  
11-620030

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
7107	DEPT. AID			
7106	PART-TIME LABOR	32,000.00	30,000.00	
7150	GRP HEALTH INS		1,000.00	
5001	SUPPLIES	6,000.00	3,000.00	1,000.00
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5010	MAINT. MATERIALS	7,000.00	3,000.00	
5082	RENTAL-EQUIPMENT			
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP	1,500.00	2,000.00	
5092	REPAIR & MAINT.-BLDG		3,500.00	
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
	<b>BUDGET ADJUSTMENT</b>	<b>(10,000.00)</b>	<b>(8,000.00)</b>	0.00
5107	I/D CAFETERIA			
5111	INSTITUTIONAL TRAVEL	3,000.00		
5115	ID WAREHOUSE	32,000.00	2,500.00	22,000.00
5300	SERVICE CONTRACTS	1,200.00	5,500.00	
5371	EQUIPMENT > \$1,000	2,000.00	2,500.00	
9000	CAPITAL EXPEND >\$5,000			
		<u>74,700.00</u>	<u>45,000.00</u>	<u>23,000.00</u>

GROUNDS MAINT. 11-630040		INCLUDES PRES HOUSE		
CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7100	EXC/ADM/MANAG			
7107	DEPT. AID			
7150	GRP HEALTH INS		2,500.00	
5001	SUPPLIES	28,500.00	4,000.00	6,000.00
5007	SMALL TOOLS			
5010	MAINT. MATERIALS	33,500.00		
	BUDGET ADJUSTMENT	(50,000.00)	(5,000.00)	(5,000.00)
5020	ADMIN MEMBERSHIP,DUES			
5082	RENTAL-EQUIPMENT	5,000.00	2,000.00	
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP	9,000.00	2,000.00	
5092	REPAIR & MAINT.-BLDG	25,000.00		12,000.00
5093	REPAIR & MAINT FLEET	10,000.00		
5111	INSTITUTIONAL TRAVEL	6,000.00		
5115	ID WAREHOUSE	2,500.00		
5121	UTILITIES-LANDFILL	3,250.00		
5131	TIRES & TUBES			
5300	SERVICE CONTRACTS	22,500.00	12,000.00	
5371	EQUIPMENT > \$1,000	8,800.00		
9000	CAPITAL EXPEND >\$5,000	30,000.00		
		<u>134,050.00</u>	<u>17,500.00</u>	<u>13,000.00</u>

UTILITIES 11-640050		UV	EP	DR	CC	EP TECH
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
5120	UTILITIES-WATER	84,000.00	30,000.00	20,000.00	5,000.00	4,000.00
	BUDGET ADJUSTMENT					
5121	UTILITIES-LANDFILL	10,000.00	5,000.00	5,000.00	3,000.00	3,000.00
5122	UTILITIES-ELECTRICITY	242,000.00	180,000.00	100,000.00	35,000.00	25,000.00
5125	NATURAL GAS	15,000.00				
5126	SUL ROSS UTILITIES	78,000.00		60,000.00		
		<u>429,000.00</u>	<u>215,000.00</u>	<u>185,000.00</u>	<u>43,000.00</u>	<u>32,000.00</u>

## DORMITORIES

40-900010		40-900011		EP	
CODE	DESCRIPTION	HUBBARD AMOUNT	GARNER AMOUNT	AMOUNT	TOTAL
7106	PART-TIME LABOR		6,000.00		
7107	DEPT. AID	6,000.00	6,000.00		
5001	SUPPLIES		2,000.00		
5026	EXTENSION AND PR				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG	15,000.00	15,000.00		
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	<b>BUDGET ADJUSTMENT</b>	<b>(100,000.00)</b>	<b>(25,000.00)</b>		
5104	I/D TELEPHONE AND FAX				
5107	I/D CAFETERIA				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5122	UTILITIES-ELECTRICITY	45,600.00	26,400.00		
5300	SERVICE CONTRACTS	15,000.00	12,000.00		
9000	CAPITAL EXPEND >\$5,000	80,000.00			
		<u>61,600.00</u>	<u>42,400.00</u>	<u>0.00</u>	<u>0.00</u>
		61,600.00	42,400.00		

## RODEO TEAM

40-930010		AMOUNT
CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	15,600.00
5001	SUPPLIES	1,000.00
5007	SMALL TOOLS	700.00
5019	SHIPPING (OFF-CAMPUS)	300.00
5021	PROF. MEMBERSHIP,DUES	
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	6,000.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	20,000.00
5130	VEHICLE FUEL & OIL	400.00
5330	SCHOLARSHIP (TUITION)	165,000.00
5331	SCHOLARSHIP (R & B)	
5332	SCHOLARSHIP (OTHER)	
		<u>210,000.00</u>

COLLEGE RODEO  
40-930020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	1,000.00
5041	ADVERTISING - OTHER	2,000.00
5090	RPR&MAINT-EQUIP	5,000.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5111	INSTITUTIONAL TRAVEL	
9000	CAPITAL EXPEND >\$5,000	
5083	RENTAL-OTHER	
7107	DEPT. AID	2,500.00
9040	LIVESTOCK	22,500.00
		<hr/>
		<u>33,000.00</u>

## DAYCARE

40-920500

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	5,120.00
5001	SUPPLIES	38,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5010	MAINT. MATERIALS	3,500.00
5011	GENERAL LICENSING	1,200.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	4,000.00
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	25,000.00
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	300.00
5102	I/D PRINT SHOP SERVICES	300.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,000.00
5107	I/D CAFETERIA	650.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	800.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	2,500.00
5122	UTILITIES-ELECTRICITY	3,300.00
5127	PHONE EXPENSE - OTHER	480.00
7151	FRINGE BENEFITS	
5300	SERVICE CONTRACTS	1,300.00
5401	FOOD PROGRAM PURCHASES	
		<u>88,450.00</u>
		88,450.00

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	5,760.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,500.00
5008	REF. MATERIALS	500.00
5009	SUBSCRIPTIONS	300.00
5021	PROF. MEMBERSHIP, DUES	300.00
5026	EXTENSION AND PR	1,200.00
5041	ADVERTISING - OTHER	500.00
5074	TESTING FEES	
	<b>BUDGET ADJUSTMENT</b>	
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	300.00
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	400.00
5300	SERVICE CONTRACTS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		12,460.00
		<hr/>
		12,460.00

## OTHER HEALTH

12110592

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	105,000.00
7061	CE PART-TIME	45,000.00
7106	PART-TIME LABOR	
5001	SUPPLIES	15,000.00
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	120.00
5031	Insurance - other	600.00
5021	PROF. MEMBERSHIP, DUES	
5041	ADVERTISING - OTHER	3,000.00
5072	CONSULTING FEES	
5074	TESTING FEES	7,000.00
5079	OTHER PROF FEES	3,000.00
5100	I/D BOOKSTORE SUPPLIES	10,000.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	400.00
	<b>BUDGET ADJUSTMENT</b>	
5105	I/D COPIERS	300.00
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	5,000.00
5300	SERVICE CONTRACTS	30,000.00
		<hr/>
		225,420.00
		<hr/>
		225,420.00

COMPUTER TRAINING  
12110392

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	8,000.00
5001	SUPPLIES	200.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	500.00
5074	TESTING FEES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	2,500.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		11,600.00
		<hr/> <hr/>
		11,600.00



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/> <hr/>
		0.00

OTHER WORKFORCE COURSES  
12110599

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	8,000.00
5001	SUPPLIES	2,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	50.00
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	1,000.00
5072	CONSULTING FEES	600.00
5074	TESTING FEES	5,000.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	<b>BUDGET ADJUSTMENT</b>	
5107	I/D CAFETERIA	1,500.00
5111	INSTITUTIONAL TRAVEL	400.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	10,000.00
7107	DEPT. AID	1,000.00
		<hr/>
		30,550.00
		<hr/> <hr/>
		30,550.00

NETWORK MANAGEMENT  
12500082

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	10,000.00
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	34,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5072	CONSULTING FEES	25,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	30,000.00
5092	REPAIR & MAINT.-BLDG	10,000.00
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	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	25,000.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	10,000.00
5371	EQUIPMENT > \$1,000	10,000.00
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	<u>118,587.00</u>
		<u>274,587.00</u>
		<u>274,587.00</u>

## FOOD SERVICE

40-910010

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	40,000.00
7150	GRP HEALTH INS	
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	3,000.00
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	250,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		303,800.00
		<hr/> <hr/>
		303,800.00

## BOOKSTORE

40-920010

CODE	DESCRIPTION	AMOUNT
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	
		<hr/>
		0.00
		<hr/> <hr/>
		0.00

STUDENT CENTER  
40-960010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5011	GENERAL LICENSING	2,400.00
	BUDGET ADJUSTMENT	(15,000.00)
5092	REPAIR & MAINT.-BLDG	30,000.00
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	45,600.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	4,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>67,000.00</u>

CRYSTAL CITY

11-510090

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

DEVELOPMENTAL STUDIES DIVISION  
 12100600

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	100.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	100.00
5041	ADVERTISING - OTHER	100.00
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	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
		<u>1,100.00</u>

## DEV. MATH

12100607

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	100.00
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>	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
		<u>1,300.00</u>

TEACHER PREPARATION  
 12100610

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	100.00
5041	ADVERTISING - OTHER	100.00
5074	TESTING FEES	2,500.00
5090	RPR&MAINT-EQUIP	
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	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	150.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>3,750.00</u>

## 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/>
		<hr/>
		0.00



EMS

12110508

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	7,000.00
5021	PROF. MEMBERSHIP,DUES	500.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	4,000.00
5041	ADVERTISING - OTHER	500.00
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	300.00
5110	I/D MEDIA SERV & LIBRARY	400.00
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	4,000.00
9000	CAPITAL EXPEND >\$5,000	19,678.00
		<u>43,878.00</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/>
		<u>0.00</u>

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/>
		<u>0.00</u>

## 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	100,000.00
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>100,000.00</u>

## DIESEL TECHNOLOGY - TECH CAMPUS

12110407

28

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	15,000.00
5004	SOFTWARE	3,200.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	7,100.00
5007	SMALL TOOLS	3,300.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	350.00
5026	EXTENSION AND PR	
5074	TESTING FEES	2,640.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	250.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	200.00
	<b>BUDGET ADJUSTMENT</b>	<b>(65,990.00)</b>
5104	I/D TELEPHONE AND FAX	
5131	TIRES & TUBES	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	1,750.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	4,000.00
5371	EQUIPMENT > \$1,000	75,000.00
7106	PART-TIME LABOR	12,000.00
7107	DEPT. AID	2,100.00
		<u>61,700.00</u>

WILDLIFE MANAGEMENT  
12110005

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,500.00
5001	SUPPLIES	4,800.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	400.00
5006	INSTRUCT EQUIP. < \$1,000	850.00
5007	SMALL TOOLS	250.00
5008	REF. MATERIALS	350.00
5009	SUBSCRIPTIONS	175.00
5021	PROF. MEMBERSHIP,DUES	450.00
5041	ADVERTISING - OTHER	450.00
5090	RPR&MAINT-EQUIP	450.00
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	300.00
	<b>BUDGET ADJUSTMENT</b>	<b>(1,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	250.00
5107	I/D CAFETERIA	1,000.00
5111	INSTITUTIONAL TRAVEL	1,200.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5113	STUDENT TRAVEL	3,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	2,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		21,925.00
		<hr/> <hr/>

CASTROVILLE CENTER		MEDINA VALLEY 310011		CASTROVILLE HS 100606		101604
CODE	DESCRIPTION	OUTREACH AMOUNT	101301 MATH AMOUNT	DEVELOP ENG AMOUNT		HISTORY AMOUNT
7107	DEPT. AID					
5001	SUPPLIES					
5003	ONLINE DATABASES	800.00		100.00		
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	500.00				
5006	INSTRUCT EQUIP. < \$1,000	500.00				
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)	100.00				
5020	ADMIN MEMBERSHIP, DUES	100.00				
5028	SPECIAL EVENTS	800.00				
5041	ADVERTISING - OTHER	1,000.00				
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	300.00		100.00		
5101	I/D PRINTING CENTER	500.00		50.00		
5102	I/D PRINT SHOP SERVICES			50.00		
	<b>BUDGET ADJUSTMENT</b>	<b>(37,400.00)</b>				
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	1,000.00				
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL	800.00		100.00		2,000.00
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS	36,000.00				40.00
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>5,000.00</u>	<u>0.00</u>	<u>400.00</u>		<u>2,040.00</u>
		5,000.00	0.00	400.00		2,040.00

CASTROVILLE CENTER CONT'D

CODE	DESCRIPTION	101501 PSYCH. AMOUNT	11-510090 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		
		0.00	0.00
		0.00	0.00

## PEARSALL CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101203 SPEECH AMOUNT	100201 BIOLOGY AMOUNT
7106	PART-TIME LABOR	28,000.00				
7107	DEPT. AID	4,000.00				
5001	SUPPLIES	300.00				
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	1,000.00				
5006	INSTRUCT EQUIP. < \$1,000	1,000.00				
5007	SMALL TOOLS	250.00				
5008	REF. MATERIALS	500.00				
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)	500.00				
5021	PROF. MEMBERSHIP,DUES					
5028	SPECIAL EVENTS	800.00				
5041	ADVERTISING - OTHER	2,000.00				
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			50.00		
	<b>BUDGET ADJUSTMENT</b>	<b>(16,000.00)</b>				
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	1,000.00				
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL	1,500.00				
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000	1,000.00				
9000	CAPITAL EXPEND >\$5,000					
		<u>25,850.00</u>	<u>0.00</u>	<u>50.00</u>	<u>0.00</u>	<u>0.00</u>
		25,850.00	0.00	50.00	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	
		<u>0.00</u>
		<u>0.00</u>

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101202 PHILOSOPHY AMOUNT	101501 PSYCHOLOGY AMOUNT	101603 GOVERNMENT AMOUNT	101604 HISTORY 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		50.00			
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES	50.00	50.00			
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		50.00	25.00	30.00	20.00
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL				1,500.00	
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>50.00</u>	<u>150.00</u>	<u>25.00</u>	<u>1,530.00</u>	<u>20.00</u>
		50.00	150.00	25.00	1,530.00	20.00

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101606 ECONOMICS AMOUNT	100603 PHYS ED AMOUNT	100701 ART AMOUNT	100601 READING AMOUNT	100703 MUSIC AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES				100.00	
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					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES				100.00	
5101	I/D PRINTING CENTER				50.00	
5102	I/D PRINT SHOP SERVICES				50.00	
	<b>BUDGET ADJUSTMENT</b>					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	50.00				
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL				100.00	
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		50.00	0.00	0.00	400.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		50.00	0.00	0.00	400.00	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	200.00			
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.	3,000.00			
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>			
		5,000.00	0.00	0.00	0.00
		<hr/>			
		5,000.00	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				
	BUDGET ADJUSTMENT				
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

BRISCOE UNIT CONT'D

CODE	DESCRIPTION	DILLEY		
		101604 HISTORY AMOUNT	100606 DEV. ENG. AMOUNT	100606 DEV. ENG. AMOUNT
7000	PAYROLL UMBRELLA			
5001	SUPPLIES		100.00	100.00
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			
5045	PRINTING (OFF-CAMPUS)			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES		100.00	100.00
5101	I/D PRINTING CENTER		50.00	50.00
5102	I/D PRINT SHOP SERVICES		50.00	50.00
	<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		100.00	100.00
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
			<hr/>	<hr/>
			0.00	400.00
			<hr/>	<hr/>
			0.00	400.00

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				100.00	
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000				100.00	
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					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER			50.00	100.00	
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					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL				400.00	
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<hr/>				
		0.00	0.00	50.00	700.00	0.00
		<hr/>				
		0.00	0.00	50.00	700.00	0.00

HONDO CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	100703 MUSIC AMOUNT	101606 ECONOMICS AMOUNT	100609
7000	PAYROLL UMBRELLA				
5001	SUPPLIES				
5003	ONLINE DATABASES	100.00			100.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000	100.00			
5006	INSTRUCT EQUIP. < \$1,000	100.00			
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				100.00
5101	I/D PRINTING CENTER	100.00			50.00
5102	I/D PRINT SHOP SERVICES				50.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS			30.00	
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL	400.00			100.00
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>800.00</u>	<u>0.00</u>	<u>30.00</u>	<u>400.00</u>
		800.00	0.00	30.00	400.00



## HONDO CENTER

CODE	DESCRIPTION	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	310011-38 OUTREACH AMOUNT
7107	DEPT. AID			4,000.00
5001	SUPPLIES	100.00		800.00
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000	100.00		1,800.00
5006	INSTRUCT EQUIP. < \$1,000			500.00
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5020	ADMIN MEMBERSHIP,DUES			150.00
5026	EXTENSION AND PR			
5028	SPECIAL EVENTS			800.00
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	100.00	50.00	500.00
5102	I/D PRINT SHOP SERVICES			
	<b>BUDGET ADJUSTMENT</b>			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			1,000.00
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL	400.00		1,500.00
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS	Lease is budgeted in Facilities		38,000.00
5371	EQUIPMENT > \$1,000			(38,000.00)
9000	CAPITAL EXPEND >\$5,000			
		<u>700.00</u>	<u>50.00</u>	<u>12,400.00</u>
		700.00	50.00	12,400.00

A.D.N.		110510
CODE	DESCRIPTION	A.D.N. AMOUNT
7030	TECH VOC PT NON-CONTR	63,000.00
7106	PART-TIME LABOR	96,000.00
7107	DEPT. AID	3,600.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	2,650.00
5005	OFFICE EQUIPMENT <\$1,000	800.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	51,000.00
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	10.00
5021	PROF. MEMBERSHIP,DUES	2,500.00
5025	OFFICIAL FUNCTIONS	150.00
5028	SPECIAL EVENTS	200.00
5029	HONORARIUM	
5031	INSURANCE - OTHER	899.00
5041	ADVERTISING - OTHER	
5065	DRUG TESTING	3,150.00
5072	CONSULTING FEES	25,000.00
5078	POST EMP-EXP	5,748.25
5079	OTHER PROF FEES	12,000.00
5090	RPR&MAINT-EQUIP	500.00
5092	REPAIR & MAINT.-BLDG	
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>	<b>(243,999.65)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	3,000.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	18,376.20
5112	FAC. TRAVEL AND DEV.	6,584.20
5113	STUDENT TRAVEL	2,605.00
5115	ID WAREHOUSE	300.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	16,800.00
9000	CAPITAL EXPEND >\$5,000	
		<u>76,873.00</u>
		<u>76,873.00</u>

## PRIMARY CARE TECHNICIAN

CODE	DESCRIPTION	110504 AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	24,000.00
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)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	176,000.00
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	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
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/>
		<u>200,000.00</u>
		200,000.00

## RADIOLOGIC TECHNOLOGY

110506

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	2,842.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	700.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	800.00
5026	EXTENSION AND PR	250.00
5031	INSURANCE - OTHER	300.00
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	20.00
5102	I/D PRINT SHOP SERVICES	150.00
	<b>BUDGET ADJUSTMENT</b>	<b>(126,000.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	200.00
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	1,000.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	2,000.00
5371	EQUIPMENT > \$1,000	156,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		46,262.00
		<hr/>
		46,262.00

## COSMETOLOGY, HIGH SCHOOL

110401

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
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	
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	
		<hr/>
		0.00
		<hr/>
		0.00

## 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	50.00
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	2,400.00
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	
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>3,550.00</u>
		<u>3,550.00</u>

RETAILING (WFT&D)		
		110955
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	
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/> <hr/>

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		
		<u>0.00</u>	



FACILITIES RENTAL

11-510090

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT	
5082	RENTAL-EQUIPMENT	120,000.00	198,800.00		Uvalde 12,000.00
	BUDGET ADJUSTMENT	36,000.00			Hondo 36,000.00
					Medina Valley 72,000.00
					<u>120,000.00</u>
		<u>156,000.00</u>	<u>198,800.00</u>	<u>0.00</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	
	BUDGET ADJUSTMENT	
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)		
CODE	DESCRIPTION	AMOUNT
		110495
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	
	<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>0.00</u>

## COMMUNITY ED., NON-CREDIT

12250010

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	5,000.00
5001	SUPPLIES	1,000.00
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)	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	200.00
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	1,000.00
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	100.00
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	
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>7,300.00</u>

VA OFFICE

400021

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	1,250.00
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	1,000.00
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>	<b>(1,500.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	3,000.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	5,250.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>9,000.00</u>

## LINEMAN TRAINING (WFT)

12110594

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	30,000.00
5001	SUPPLIES	3,000.00
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)	
5021	PROF. MEMBERSHIP,DUES	
5025	OFFICIAL FUNCTIONS	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	1,500.00
5041	ADVERTISING - OTHER	1,000.00
5065	DRUG TESTING	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	4,000.00
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	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	200.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>40,200.00</u>

ESL Credit

12100611

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	50.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	1,500.00
5100	I/D BOOKSTORE SUPPLIES	50.00
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.	800.00
5113	STUDENT INST TRAVEL	
		<u>2,400.00</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				100.00
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		300.00		100.00
5102	I/D PRINT SHOP SERVICES				100.00
	<b>BUDGET ADJUSTMENT</b>				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	30.00	30.00	100.00	
5111	INSTITUTIONAL TRAVEL		1,500.00		
5112	FAC. TRAVEL AND DEV.				
		<hr/>	<hr/>	<hr/>	<hr/>
		30.00	1,830.00	100.00	300.00

CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12101401 CHEMISTRY AMOUNT	12100701 ART AMOUNT	12101502 PHILOSOPHY AMOUNT	12100603 PHYS ED AMOUNT
5001	SUPPLIES	100.00				1,200.00
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					600.00
5026	EXTENSION AND PR					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER	100.00				100.00
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	500.00				800.00
5112	FAC. TRAVEL AND DEV.					800.00
5113	STUDENT TRAVEL					
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		800.00	0.00	0.00	0.00	3,500.00

HONDO CENTER		PSYCH 12101501	HISTORY 12101604	SOCIOLOGY 12101605	CHEMISTRY 12101401
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	50.00			
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	50.00	30.00	10.00	
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL		1,500.00		
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		100.00	1,530.00	10.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		100.00	1,530.00	10.00	0.00





## WEB PRESENCE COORDINATOR

12500084

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	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	9,726.00
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	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
7106	PART-TIME LABOR	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>9,726.00</u>
		<u>9,726.00</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	6,000.00 Kronos
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>554,066.00</u>
		<u>560,066.00</u>

DEVELOPMENTAL ENGLISH  
 12100606

CODE	DESCRIPTION	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)	
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	250.00
	<b>BUDGET ADJUSTMENT</b>	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
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>1,100.00</u>
		<u>1,100.00</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>	<b>(14,000.00)</b>
5000	OPERATING EXPENSE UMBR	<u>312,717.00</u>
		<u>298,717.00</u>

## COMMUNITY ENGAGEMENT

40-950020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	18,000.00
5026	EXTENSION AND PR	15,000.00
5028	SPECIAL EVENTS	1,500.00
	<b>BUDGET ADJUSTMENT</b>	
		<u>34,500.00</u>

BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION  
12-110300

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	790.00
5003	ONLINE DATABASES	
5004	SOFTWARE	700.00
5005	OFFICE EQUIPMENT <\$1,000	2,500.00
5008	REF. MATERIALS	300.00
5009	SUBSCRIPTIONS	150.00
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	40.00
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	120.00
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	100.00
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>	<b>(400.00)</b>
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	200.00
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	800.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>7,900.00</u>

ALLIED HEALTH/HUMAN SERVICES DIVISION  
12-110400

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	3,000.00
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	
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>9,000.00</u>