

**SWTJC DRAFT OPERATING BUDGET  
FY 2010 -2011  
SUMMARY**

		<b>2010-2011</b>	<b>2009-2010</b>	<b>Change</b>
<b>Revenue</b>				
Tuition and fees	26.83%	\$ 12,100,560.00	\$ 10,101,036.00	1,999,524.00
Maintenance ad-valorem taxes	4.86%	2,190,500.00	2,202,800.00	(12,300.00)
State allocations	20.35%	9,179,642.00	9,561,825.00	(382,183.00)
Restricted funds/grants	6.87%	3,098,192.00	3,823,090.00	(724,898.00)
Student aid	29.60%	13,350,430.00	7,391,570.00	5,958,860.00
Miscellaneous	3.90%	1,760,025.00	1,809,586.00	(49,561.00)
Auxiliary	7.60%	3,428,000.00	3,231,500.00	196,500.00
		<u>\$ 45,107,349.00</u>	<u>\$ 38,121,407.00</u>	<u>6,985,942.00</u>
<b>Expenditures</b>				
Instruction	21.78%	\$ 9,826,185.56	\$ 8,881,999.00	944,186.56
Academic support	5.85%	2,638,437.93	2,198,788.00	439,649.93
Student services	3.59%	1,618,149.00	1,591,054.00	27,095.00
Institutional support	14.06%	6,343,354.39	6,090,098.00	253,256.39
Operation and maintenance of plant	9.03%	4,071,609.29	3,852,415.00	219,194.29
Other locally funded	2.29%	1,034,648.47	1,005,336.00	29,312.47
Restricted funds/grants	6.87%	3,098,192.00	3,823,089.00	(724,897.00)
Student aid	30.51%	13,760,430.00	7,801,570.00	5,958,860.00
Auxiliary enterprises	6.02%	2,716,342.36	2,699,731.00	16,611.36
		<u>\$ 45,107,349.00</u>	<u>\$ 37,944,080.00</u>	<u>7,163,269.00</u>
Surplus (Deficit)		\$ -	\$ 177,327	
Budget without Grants/Financial Aid	62.63%	\$28,248,727	\$26,319,421	\$1,929,306

**SWTJC DRAFT OPERATING BUDGET  
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REVENUE BUDGET**

		<u>FY 2011</u>	<u>FY 2010</u>	<u>Inc. / (Dec.)</u>
Local Funds				
Tuition		\$ 5,742,750	\$ 4,830,000	\$ 912,750
<b>SCH</b>	<b>115,000</b>			
Fees:				
	Technology Fee	700,000	525,000	175,000
	Registration	900,000	866,250	33,750
	Lab and other	450,000	325,000	125,000
	Drop and add	10,000	9,000	1,000
	Out of District	2,586,050	2,353,910	232,140
	Off campus	750,000	700,000	50,000
	Health	35,000	35,000	-
	Parking and fines	115,000	130,000	(15,000)
	Graduation	16,000	16,000	-
	Late registration	13,000	13,000	-
	Allied Health	45,000	49,200	(4,200)
Tuition & Fees Discount		(495,000)	(430,000)	(65,000)
Workforce Education:				
	Law Enforcement	274,050	160,000	114,050
	Emergency Services	49,500	44,023	5,477
	Truck Driving	354,500	350,000	4,500
	Other Health Occupations	89,205	8,004	81,201
	Other Courses	248,555	29,669	218,886
	Computer Training	82,825	21,130	61,695
	Lineman Training	134,125	65,850	68,275

**SWTJC DRAFT OPERATING BUDGET**  
**FY 2010-2011**  
**REVENUE BUDGET**

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Inc. / (Dec.)</u>
Taxes:			
Uvalde	1,450,000	1,438,440	11,560
Zavala	360,000	400,120	(40,120)
Real	340,000	330,440	9,560
Delinquent and P & I:			
Uvalde	25,000	20,000	5,000
Zavala	12,500	12,500	-
Real	3,000	1,300	1,700
State Allocations			
State Appropriations (Academic)	5,026,068	5,408,251	(382,183)
State Appropriations(Tech-Voc)	1,988,988	1,988,988	-
Formula Hold Harmless	307,293	307,293	-
State Health Insurance	1,407,293	1,407,293	-
State Retirement Matching	450,000	450,000	-
Restricted Funds/Grants			
ABE - State	122,602	122,602	-
ABE -TANF - State	42,157	42,157	-
TDJC - Hondo	47,000	47,000	-
ABE - TANF - Federal	81,503	81,503	-
ABE - Federal	755,292	646,017	109,275
ABE - Civics	102,000	102,000	-
Student Support Services	291,858	291,858	-
Educational Opportunity Center	216,424	202,650	13,774
Carl Perkins - Basic	283,175	319,076	(35,901)
Carl Perkins - Tech-Prep	226,958	226,958	-
GeoForce	-	-	-
Lumina	-	-	-
NSF	125,000	125,000	-
Upward Bound	250,000	250,000	-
CAMSC	-	815,500	(815,500)
Title V	554,223	550,769	3,454
DOL Community Based JTG	-	-	-

**SWTJC DRAFT OPERATING BUDGET**  
**FY 2010-2011**  
**REVENUE BUDGET**

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Inc. / (Dec.)</u>
<b>Student Aid Income</b>			
College Work Study - Federal	175,000	185,000	(10,000)
College Work Study - State	25,430	25,430	-
Pell Grants	12,000,000	6,750,000	5,250,000
Supplemental Ed. Op. Grant	115,000	150,000	(35,000)
SIG/LEAP - State	20,000	-	20,000
SIG/LEAP - Federal	-	-	-
Texas Education Opportunity Grant	300,000	31,140	268,860
Texas Grant Program	715,000	250,000	465,000
<b>Miscellaneous Income</b>			
Sul Ross Space Rental	1,277,825	1,257,386	20,439
Sul Ross Library Service	142,200	142,200	-
Interest	30,000	30,000	-
Indirect Cost Recovery	55,000	115,000	(60,000)
Miscellaneous	40,000	40,000	-
Administrative	-	-	-
Transcripts	15,000	30,000	(15,000)
Exams	170,000	170,000	-
Out of District Bus	1,000	1,000	-
Cosmetology	9,000	9,000	-
Library	20,000	15,000	5,000

**SWTJC DRAFT OPERATING BUDGET**  
**FY 2010-2011**  
**REVENUE BUDGET**

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Inc. / (Dec.)</u>
Auxiliary Enterprises Income			-
Dormitory Rentals	325,000	375,000	(50,000)
Dormitory Rentals - WFTD	35,000	35,000	-
Building Use Fees	500,000	475,000	25,000
Bookstore Sales			
Uvalde	1,100,000	900,000	200,000
Del Rio	325,000	340,000	(15,000)
Eagle Pass	365,000	400,000	(35,000)
Food Service Sales - Dorms	425,000	300,000	125,000
Food Service Sales - Counter	175,000	155,000	20,000
Vending Machines	10,000	8,500	1,500
SWTNet & E Rate	15,000	75,000	(60,000)
Daycare	150,000	165,000	(15,000)
Miscellaneous	1,000	1,000	-
Interest	2,000	2,000	-
	<u>2,000</u>	<u>2,000</u>	<u>-</u>
<b>TOTAL INCOME</b>	<u><u>\$ 45,107,349</u></u>	<u><u>\$ 38,121,407</u></u>	<u><u>\$ 6,985,942</u></u>

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011	FY 2010	INC./(DEC.)
<b>MAIN CAMPUS &amp; DISTRICT OPERATIONS</b>					
<b>INSTRUCTION</b>					
ACADEMIC INSTRUCTIONAL SALARIES					
FULL TIME SALARIES					
12-390010-7000-01	SALARIES		3,693,800.16	3,693,800.16	464,627
PART TIME SALARIES					
12-390014-7000-01	SALARIES		1,766,951.22	1,750,000	16,951
DEVELOPMENTAL EDUCATION					
ACE LABS					
12-101302-5000-01	OPERATING EXPENDITURES		53,355.00	41,575	
12-101302-7000-01	SALARIES		31,714.80	85,069.80	(105,301)
DEVELOP. EDUC.					
12-100600-5000-01	OPERATING EXPENDITURES		1,600.00	1,600	-
DEVELOP. READING					
12-100601-5000-01	OPERATING EXPENDITURES		1,125.00	1,125	-
DEVELOP. ENGLISH					
12-100602-5000-01	OPERATING EXPENDITURES		3,000.00	1,400	1,600
DEVELOP. MATH					
12-100607-5000-01	OPERATING EXPENDITURES		3,550.00	3,550	-
COLLEGE SUCCESS SKILLS					
12-100609-5000-01	OPERATING EXPENDITURES		3,850.00	5,200	(1,350)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING					
AGRICULTURE					
12-100001-5000-01	OPERATING EXPENDITURES		-	-	-
COMPUTER SCIENCE					
12-101001-5000-01	OPERATING EXPENDITURES		5,020.00	3,010	2,010
BUSINESS ADMINISTRATION					
12-100301-5000-01	OPERATING EXPENDITURES		9,110.00	8,300	810
HUMANITIES DIVISION					
12-101200-5000-01	OPERATING EXPENDITURES		1,950.00	2,625	(675)
JOURNALISM					
12-100401-5000-01	OPERATING EXPENDITURES		3,500.00	4,000	(500)
CRIMINAL JUSTICE					
12-100406	OPERATING EXPENDITURES		3,675.00	-	3,675
ART					
12-100701-5000-01	OPERATING EXPENDITURES		5,200.00	5,200	-

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FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
THEATER							
12-100702-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00	1,300	1,300	-
MUSIC							
12-100703-5000-01	OPERATING EXPENDITURES		8,140.00	8,140.00	11,640	11,640	(3,500)
DANCE							
12-100704-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00	1,100	1,100	-
SPANISH							
12-100801-5000-01	OPERATING EXPENDITURES		1,075.00	1,075.00	1,400	1,400	(325)
ENGLISH							
12-101201-5000-01	OPERATING EXPENDITURES		9,400.00	9,400.00	8,600	8,600	800
PHILOSOPHY							
12-101202-5000-01	OPERATING EXPENDITURES		1,080.00	1,080.00	1,080	1,080	-
SPEECH							
12-101203-5000-01	OPERATING EXPENDITURES		5,200.00	5,200.00	5,200	5,200	-
PHYSICAL EDUCATION							
12-100603-5000-01	OPERATING EXPENDITURES		38,850.00		34,850		
12-100603-7000-01	SALARIES		33,889.44	72,739.44	33,042	67,892	4,847
BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		48,638.00	48,638.00	44,626	44,626	4,012
MATH							
12-101301-5000-01	OPERATING EXPENDITURES		8,100.00	8,100.00	8,100	8,100	-
CHEMISTRY							
12-101401-5000-01	OPERATING EXPENDITURES		2,155.00	2,155.00	2,135	2,135	20
PHYSICS							
12-101402-5000-01	OPERATING EXPENDITURES		4,640.00	4,640.00	4,200	4,200	440
LEADERSHIP							
12-101205-5000-01	OPERATING EXPENDITURES		1,900.00	1,900.00	1,900	1,900	-
GOVERNMENT							
12-101603-5000-01	OPERATING EXPENDITURES		3,230.00	3,230.00	4,295	4,295	(1,065)
HISTORY							
12-101604-5000-01	OPERATING EXPENDITURES		3,750.00	3,750.00	3,750	3,750	-
SOCIOLOGY							
12-101605-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000	2,000	-
ECONOMICS							
12-101606-5000-01	OPERATING EXPENDITURES		11,475.00	11,475.00	3,375	3,375	8,100
PSYCHOLOGY							
12-101501-5000-01	OPERATING EXPENDITURES		2,530.00	2,530.00	2,130	2,130	400
TECHNICAL INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390020-7000-01	SALARIES		2,270,407.02	2,270,407.02	1,993,449	1,993,449	276,958

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			FY 2011		FY 2010		INC./(DEC.)
PART TIME SALARIES							
12-390024-7000-01	SALARIES		275,000.00	275,000.00	275,000	275,000	-
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
AIR CONDITIONING/REFRIGERATION							
12-110404-5000-01	OPERATING EXPENDITURES		16,350.00	16,350.00	11,445	11,445	4,905
CARPENTRY							
12-110412-5000-01	OPERATING EXPENDITURES		6,600.00	6,600.00	6,100	6,100	500
AUTOMOTIVE TECHNOLOGY							
12-110402-5000-01	OPERATING EXPENDITURES		24,470.00	24,470.00	26,970	26,970	(2,500)
AUTO BODY REPAIR TECHNOLOGY							
12-110408-5000-01	OPERATING EXPENDITURES		20,675.00	20,675.00	17,675	17,675	3,000
CHILD DEVELOPMENT							
12-110101-5000-01	OPERATING EXPENDITURES		5,500.00	5,500.00	4,800	4,800	700
COMPUTER INFO. SYSTEMS							
12-110302-5000-01	OPERATING EXPENDITURES		3,245.00		3,940		
12-110302-7000-01	SALARIES		-	3,245.00	-	3,940	(695)
TEACHER PREPARATION (AA)							
12-100610-5000-01			1,200.00	1,200.00	1,200	1,200	-
TEACHER AID (AAS)							
12-110105-5000-01			1,200.00	1,200.00	1,200	1,200	-
AGRIBUSINESS							
12-110001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
WILDLIFE MANAGEMENT							
12-110005-5000-01	OPERATING EXPENDITURES		13,250.00	13,250.00	12,400	12,400	850
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		16,760.00	16,760.00	9,560	9,560	7,200
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		3,000.00	3,000.00	2,300	2,300	700
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		5,050.00	5,050.00	5,050	5,050	-
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		30,250.00		20,950		
12-110501-7000-01	SALARIES		26,055.12	56,305.12	25,196	46,146	10,159
RN							
12-110515-5000-01	OPERATING EXPENDITURES		29,600.00		29,600		
	SALARIES		26,472.16	56,072.16	25,196	54,796	1,276
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		12,175.00		18,750		
	SALARIES		23,637.12	35,812.12	22,843	41,593	(5,781)
MID-MANAGEMENT							



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12-110201-5000-01	OPERATING EXPENDITURES	11,570.00	11,570.00	11,465	11,465	105
ADMINISTRATIVE INFORMATION TECHNOLOGY						
12-110303-5000-01	OPERATING EXPENDITURES	5,750.00	5,750.00	3,000	3,000	2,750
COSMETOLOGY						
12-110401-5000-01	OPERATING EXPENDITURES	26,301.00		21,521		
12-110401-5000-XX	OPERATING EXPENDITURES	2,108.00	28,409.00	2,108	23,629	4,780
<b>WORKFORCE TRAINING AND DEVELOPMENT</b>						
TRUCK DRIVING						
12-110497-5000-01	OPERATING EXPENDITURES	127,050.00		146,150		
12-110497-7000-01	SALARIES	137,012.36	264,062.36	161,553	307,703	(43,641)
EMERGENCY MEDICAL TECHNICIAN						
12-110960-5000-01	OPERATING EXPENDITURES	48,800.00	48,800.00	20,050	20,050	28,750
OTHER HEALTH OCCUPATIONS						
12-110592-5000-01	OPERATING EXPENDITURES	82,600.00		43,800		
12-110592-7000-01	SALARIES	-	82,600.00	-	43,800	38,800
OTHER WORKFORCE COURSES						
12-110599-5000-01	OPERATING EXPENDITURES	48,400.00		32,000		
12-110599-7000-01	SALARIES	-	48,400.00	-	32,000	16,400
COMMUNITY ED NON-CREDIT						
12-250010-5000-01	OPERATING EXPENDITURES	92,200.00	92,200.00	14,700	14,700	77,500
COMPUTER TRAINING						
12-110392-5000-01	OPERATING EXPENDITURES	56,800.00		14,300		
12-110392-7000-01	SALARIES	-	56,800.00	-	14,300	42,500
RETAILING						
12-110955-5000-01	OPERATING EXPENDITURES	15,500.00	15,500.00	23,200	23,200	(7,700)
LINEMAN TRAINING						
12-110594-5000-01	OPERATING EXPENDITURES	95,400.00		-		
12-110594-7000-01	SALARIES		95,400.00	-	-	95,400
CONSTRUCTION						
12-110495-5000-01	OPERATING EXPENDITURES	-	-	65,850	65,850	(65,850)
LAW ENFORCEMENT ACADEMY						
12-110494-5000-01	OPERATING EXPENDITURES	28,900.00		73,300		
12-110494-7000-01	SALARIES	140,813.92	169,713.92	80,998	154,298	15,416
OTHER LAW ENFORCEMENT						
12-110496-5000-01	OPERATING EXPENDITURES	13,050.00		11,400		
12-110496-7000-01	SALARIES	-	13,050.00	-	11,400	1,650
<b>ACADEMIC SUPPORT</b>						
DEAN OF INSTRUCTIONAL SERVICES						
12-310010-5000-01	OPERATING EXPENDITURES	12,500.00		13,450		
12-310010-7000-01	SALARIES	119,309.16	131,809.16	114,483	127,933	3,876

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OUTREACH CENTER ADMINISTRATION							
12-310011-5000-01	OPERATING EXPENDITURES		38,400.00		38,400		
12-310011-7000-01	SALARIES		139,944.58	178,344.58	90,762	129,162	49,183
DIRECTOR OF CURRICULUM AND INSTRUCTION							
12-310016-5000-01	OPERATING EXPENDITURES		17,550.00				
12-310016-7000-01	SALARIES		54,019.76				
12-310015-5000-01	OPERATING EXPENDITURES		5,250.00		5,250		
12-310015-7000-01	SALARIES		79,936.48	156,756.24	69,724	74,974	81,782
ACHIEVING THE DREAM INITIATIVE							
12-310017-5000-01	OPERATING EXPENDITURES		44,100.00		57,517		
12-310017-7000-01	SALARIES		63,336.35	107,436.35	20,280	77,797	29,639
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-01	OPERATING EXPENDITURES		5,000.00		5,000		
12-310020-7000-01	SALARIES		47,326.99	52,326.99	46,144	51,144	1,183
DIRECTOR OF TECHNICAL PROGRAMS							
12-310021-5000-01	OPERATING EXPENDITURES		9,750.00		11,450		
12-310021-7000-01	SALARIES		44,665.42	54,415.42	43,447	54,897	(482)
DIRECTOR OF WORKFORCE EDUCATION							
12-310022-5000-01	OPERATING EXPENDITURES		36,950.00		44,000		
12-310022-7000-01	SALARIES		235,149.74	272,099.74	175,885	219,885	52,215
PROFESSIONAL DEVELOPMENT							
12-310035-5000-01	OPERATING EXPENDITURES		48,000.00		48,000		
12-310035-7000-01	SALARIES		41,336.67	89,336.67	40,020	88,020	1,317
LIBRARY							
12-300010-5000-01	OPERATING EXPENDITURES		119,250.00		171,450		
12-300010-7000-01	SALARIES		287,627.50	406,877.50	273,941	445,391	(38,514)
INSTRUCTIONAL MEDIA							
12-300020-5000-01	OPERATING EXPENDITURES		15,000.00		15,000		
12-300020-7000-01	SALARIES		35,282.96	50,282.96	34,401	49,401	882
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-01	OPERATING EXPENDITURES		219,400.00		124,935		
12-109000-7000-01	SALARIES		183,139.08	402,539.08	52,564	177,499	225,040
<b>STUDENT SERVICES</b>							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		79,170.00		96,170		
12-400010-7000-01	SALARIES		217,974.17	297,144.17	194,989	291,159	5,985
STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES		4,200.00		6,400		
12-400025-7000-01	SALARIES		68,487.95	72,687.95	66,776	73,176	(488)
FRESHMAN ORIENTATION							
12-400050-5000-01	OPERATING EXPENDITURES		2,000.00	2,000.00	3,000	3,000	(1,000)

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GENERAL COUNSELING						
12-400015-5000-01	OPERATING EXPENDITURES	4,000.00		5,000		
12-400015-7000-01	SALARIES	172,576.64	176,576.64	172,319	177,319	(742)
ACADEMIC ADVISING						
12-310030-5000-01	OPERATING EXPENDITURES	4,725.00		4,275		
12-310030-7000-01	SALARIES	37,243.31	41,968.31	37,483	41,758	210
FINANCIAL AID						
12-400020-5000-01	OPERATING EXPENDITURES	55,700.00		53,250		
12-400020-7000-01	SALARIES	318,550.46	374,250.46	310,308	363,558	10,692
VA OFFICE						
	OPERATING EXPENDITURES	1,500.00	1,500.00	6,000	6,000	(4,500)
HEALTH CLINIC						
12-400035-5000-01	OPERATING EXPENDITURES	7,620.00		7,470		
12-400035-7000-01	SALARIES	44,527.52	52,147.52	43,414	50,884	1,264
STUDENT RECRUITMENT						
12-400040-5000-01	OPERATING EXPENDITURES	63,250.00		63,200		
12-400040-7000-01	SALARIES	77,197.12	140,447.12	75,064	138,264	2,183
CAREER CENTER						
12-400045-5000-01	OPERATING EXPENDITURES	7,200.00	7,200.00	7,200	7,200	-
STUDENT ACTIVITIES						
12-400030-5000-01	OPERATING EXPENDITURES	11,800.00		13,800		
12-400030-7000-01	SALARIES	46,601.57	58,401.57	42,105	55,905	2,497
STUDENT CLUBS						
STUDENT SENATE-UVALDE						
61-820001-5000-01	OPERATING EXPENDITURES	4,500.00		5,000		
H A S H E						
61-820003-5000-01	OPERATING EXPENDITURES	500.00		300		
B A CLUB						
61-820004-5000-01	OPERATING EXPENDITURES	300.00		300		
AMERICAN CHEMICAL						
61-820005-5000-01	OPERATING EXPENDITURES	-		-		
CREATIVE ARTS						
61-820006-5000-01	OPERATING EXPENDITURES	4,450.00		5,950		
BALLET FOLKLORICO						
61-820042-5000-01	OPERATING EXPENDITURES	300.00		300		
D P O						
61-820008-5000-01	OPERATING EXPENDITURES	-		-		
P T K - UVALDE						
61-820011-5000-01	OPERATING EXPENDITURES	10,000.00		10,000		
CATHOLIC STUDENTS						
61-820012-5000-01	OPERATING EXPENDITURES	800.00		300		

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		<u>FY 2011</u>	<u>FY 2010</u>	<u>INC./(DEC.)</u>
PHYSICS				
61-820013-5000-01	OPERATING EXPENDITURES	200.00	300	
PRESS				
61-820014-5000-01	OPERATING EXPENDITURES	500.00	300	
CAMPUS LIGHT				
61-820015-5000-01	OPERATING EXPENDITURES	200.00	300	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	21,250.00	21,250	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	100.00	100	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	200.00	300	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	300.00	300	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	1,500.00	1,500	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	200.00	200	
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	300.00	300	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	1,740.00	2,240	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	100.00	300	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	200	
VETERANS CLUB - UVALDE				
61-820035-5000-01	OPERATING EXPENDITURES	-	-	
GAME CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	3,400.00	3,900	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	2,500.00	2,500	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	200	
ROTORACT CLUB				

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		<u>FY 2011</u>			<u>FY 2010</u>	<u>INC./(DEC.)</u>
61-820053-5000-01	OPERATING EXPENDITURES	300.00			300	
FAN						
61-820076-5000-01	OPERATING EXPENDITURES	-			-	
BOYS BASKETBALL						
61-820050-5000-01	OPERATING EXPENDITURES	2,500.00			2,500	
DANCE TEAM						
61-820051-5000-01	OPERATING EXPENDITURES	-			-	
WELDING						
61-820009-5000-01	OPERATING EXPENDITURES	175.00			175	
STUDENT AMB						
61-820057-5000-01	OPERATING EXPENDITURES	200.00			300	
VICA AUTOMOTIVE						
61-820058-5000-01	OPERATING EXPENDITURES	-			-	
VICA COSMETOLOGY						
61-820059-5000-01	OPERATING EXPENDITURES	-			-	
VICA LAW ENFORCEMENT						
61-820060-5000-01	OPERATING EXPENDITURES	-			-	
AUTO BODY						
61-820065-5000-01	OPERATING EXPENDITURES	200.00			200	
RADIOLOGY						
61-820078-5000-01	OPERATING EXPENDITURES	200.00			300	
AC REFRIGERATION -- UVALDE						
61-820079-5000-01	OPERATING EXPENDITURES	200.00			200	
			57,115.00		60,315	(3,200)
<b>INSTITUTIONAL SUPPORT</b>						
GOVERNING BOARD						
12-500010-5000-01	OPERATING EXPENDITURES	10,000.00	10,000.00		108,050	108,050
PRESIDENT						(98,050)
12-500020-5000-01	OPERATING EXPENDITURES	19,250.00			17,000	
12-500020-7000-01	SALARIES	151,180.28	170,430.28		147,401	164,401
QEP						6,029
12-510040-5000-01	OPERATING EXPENDITURES	14,250.00			14,250	
12-510040-7000-01	SALARIES	-	14,250.00		-	14,250
CFO						-
12-500022-5000-01	OPERATING EXPENDITURES	3,500.00			3,500	
12-500022-7000-01	SALARIES	50,102.00	53,602.00		58,075	61,575
DEAN OF TECHNOLOGY						(7,973)
12-500025-5000-01	OPERATING EXPENDITURES	10,300.00			10,300	
12-500025-7000-01	SALARIES	96,034.71	106,334.71		49,818	60,118
BUSINESS OFFICE						46,217
12-500050-5000-01	OPERATING EXPENDITURES	122,975.00			125,975	

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		FY 2011		FY 2010		INC./(DEC.)
12-500050-7000-01	SALARIES	361,320.96	484,295.96	334,879	460,854	23,442
PURCHASING						
12-500051-5000-01	OPERATING EXPENDITURES	5,000.00		5,000		
12-500051-7000-01	SALARIES	80,091.02	85,091.02	78,089	83,089	2,002
ADMINISTRATIVE SERVICES						
12-500052-5000-01	OPERATING EXPENDITURES	17,500.00		19,000		
12-500052-7000-01	SALARIES	56,600.96	74,100.96	55,085	74,085	16
STUDENT SUPPORT SERVICES						
12-510011-5000-01	OPERATING EXPENDITURES	9,000.00		9,000		
12-510011-7000-01	SALARIES	23,354.07	32,354.07	16,173	25,173	7,181
ADA						
12-510013-5000-01	OPERATING EXPENDITURES	22,255.00	22,255.00	22,255	22,255	-
PUBLIC INFORMATION						
12-510020-5000-01	OPERATING EXPENDITURES	42,400.00		52,400		
12-510020-7000-01	SALARIES	104,615.78	147,015.78	106,192	158,592	(11,576)
INSTITUTIONAL DEVELOPMENT						
12-510018-5000-01	OPERATING EXPENDITURES	6,500.00		7,500		
12-510018-7000-01	SALARIES	52,588.63	59,088.63	31,714	39,214	19,875
INSTITUTIONAL EFFECTIVENESS						
12-510015-5000-01	OPERATING EXPENDITURES	1,500.00		1,500		
12-510015-7000-01	SALARIES	63,054.20	64,554.20	62,926	64,426	128
TESTING COORDINATOR						
12-510012-5000-01	OPERATING EXPENDITURES	74,325.00		62,475		
12-510012-7000-01	SALARIES	146,196.96	220,521.96	142,137	204,612	15,910
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	8,900.00		8,900		
12-510010-7000-01	SALARIES	57,722.08	66,622.08	56,279	65,179	1,443
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	23,800.00		25,800		
12-520010-7000-01	SALARIES	121,182.88	144,982.88	117,149	142,949	2,034
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	17,500.00	17,500.00	17,500	17,500	-
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	15,450.00	15,450.00	15,000	15,000	450
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	17,500.00	17,500.00	17,500	17,500	-
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	26,950.00	26,950.00	24,650	24,650	2,300
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	3,500.00	3,500.00	3,500	3,500	-
RECYCLING						

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
12-510052-5000-01	OPERATING EXPENDITURES		500.00	500.00	500	500	-
LEGAL FEES							
12-510055-5073-01	OPERATING EXPENDITURES		20,000.00	20,000.00	25,000	25,000	(5,000)
CENTRAL MAIL							
12-510060-7000-01	SALARIES		14,602.64		14,238		
12-510060-5000-01	OPERATING EXPENDITURES		5,000.00	19,602.64	5,000	19,238	365
PRINT CENTER							
12-510075-5000-01	OPERATING EXPENDITURES		37,902.00		27,111		
12-510075-7000-01	SALARIES		65,715.85	103,617.85	63,111	90,222	13,396
OFFICIAL FUNCTIONS							
12-510065-5000-01	OPERATING EXPENDITURES		22,000.00	22,000.00	22,000	22,000	-
WORD PROCESSING CENTER							
12-510076-5000-01	OPERATING EXPENDITURES		1,325.00		1,325		
12-510076-7000-01	SALARIES		-	1,325.00	-	1,325	-
IT COLLEAGUE							
12-500080-5000-01	OPERATING EXPENDITURES		260,550.00		184,900		
12-500080-7000-01	SALARIES		183,161.30	443,711.30	172,548	357,448	86,263
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-01	OPERATING EXPENDITURES		92,800.00		63,811		
12-500083-7000-01	SALARIES		21,695.44	114,495.44	20,333	84,144	30,351
PC & SOFTWARE SUPPORT							
12-500081-5000-01	OPERATING EXPENDITURES		-		-		
12-500081-7000-01	SALARIES		79,109.75	79,109.75	57,129	57,129	21,981
NETWORK MANAGEMENT							
12-500082-5000-01	OPERATING EXPENDITURES		184,000.00		59,524		
12-500082-7000-01	SALARIES		107,569.44	291,569.44	88,672	148,196	143,373
CENTRAL TELEPHONE							
12-510080-5000-01	OPERATING EXPENDITURES		91,480.00		81,639		
12-510080-7000-01	SALARIES		26,685.36	118,165.36	25,810	107,449	10,716
STAFF BENEFITS							
GROUP INSURANCE							
76-720090-5060-01	OPERATING EXPENDITURES		1,407,293.00		1,407,293		
12-530005-5060-01	OPERATING EXPENDITURES		700,000.00	2,107,293.00	700,000	2,107,293	-
RETIREMENT MATCHING							
76-720090-5061-01	OPERATING EXPENDITURES		750,000.00	750,000.00	750,000	750,000	-
FICA, MEDICARE							
12-530006-5060-01	OPERATING EXPENDITURES		195,000.00	195,000.00	195,000	195,000	-
UNEMPLOYMENT							
12-530007-5060-01	OPERATING EXPENDITURES		15,000.00	15,000.00	15,000	15,000	-
WORKERS COMP							
12-530008-5060-01	OPERATING EXPENDITURES		100,000.00	100,000.00	100,000	100,000	-

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		FY 2011	FY 2010	INC./(DEC.)
<b>OPERATION AND MAINTENANCE OF PLANT</b>				
GENERAL SERVICES				
11-600010-5000-01	OPERATING EXPENDITURES	131,500.00		
11-600010-7000-01	SALARIES	53,788.80	185,288.80	125,000
BUILDING MAINTENANCE				
11-610020-5000-01	OPERATING EXPENDITURES	276,453.00		
11-610020-7000-01	SALARIES	364,224.64	640,677.64	249,400
CUSTODIAL SERVICES				
11-620030-5000-01	OPERATING EXPENDITURES	60,700.00		
11-620030-7000-01	SALARIES	274,226.37	334,926.37	262,351
GROUNDS MAINTENANCE				
11-630040-5000-01	OPERATING EXPENDITURES	67,350.00		
11-630040-7000-01	SALARIES	112,985.60	180,335.60	83,080
UTILITIES				
11-640050-5000-01	OPERATING EXPENDITURES	620,000.00	620,000.00	585,000
FACILITIES RENTAL				
11-510090-5000-01	OPERATING EXPENDITURES	1,200.00	1,200.00	1,200
OTHER LOCALLY FUNDED EXPENDITURES				
TRANSPORTATION				
11-510085-5000-01	OPERATING EXPENDITURES	68,150.00		
11-510085-7000-01	SALARIES	64,283.15	132,433.15	62,676
TAX APPRAISAL DISTRICTS				
11-510070-5000-01	OPERATING EXPENDITURES	93,000.00	93,000.00	93,000
BAD DEBT EXPENSE				
11-510032-5000-01		55,004.32	55,004.32	55,000
DEBT SERVICE				
	BOND ISSUE #2	367,736.00	367,736.00	368,560
	BOND ISSUE #1	236,475.00	236,475.00	235,300
	CRYSTAL CITY FACILITY	75,000.00	75,000.00	60,000
	OTHER NOTES	75,000.00	75,000.00	65,000
<b>RESTRICTED FUNDS/GRANTS</b>				
ABE - FEDERAL				
76-124000-5000-01	OPERATING EXPENDITURES	473,575.17		
76-124000-7000-01	SALARIES	281,716.83	755,292.00	293,639
ABE - STATE				
76-120000-5000-01	OPERATING EXPENDITURES	122,602.00	122,602.00	122,602
TANF - STATE				



**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
76-120010-5000-01	OPERATING EXPENDITURES		42,157.00	42,157.00	42,157	42,157	-
TANF - FEDERAL							
76-124010-5000-01	OPERATING EXPENDITURES		81,503.00	81,503.00	81,503	81,503	-
EL - CIVICS							
76-124050-5000-01	OPERATING EXPENDITURES		102,000.00	102,000.00	102,000	102,000	-
STUDENT SUPPORT SERVICES							
76-127000-5000-01	OPERATING EXPENDITURES		114,706.92		125,365		
76-127000-7000-01	SALARIES		177,151.08	291,858.00	166,493	291,858	-
TDCJ - HONDO							
76-750060-5000-01	OPERATING EXPENDITURES		47,000.00	47,000.00	47,000	47,000	-
EDUCATIONAL OPPORTUNITY CENTER							
76-127005-5000-01	OPERATING EXPENDITURES		56,378.84		44,016		
76-127005-7000-01	SALARIES		160,045.16	216,424.00	158,634	202,650	13,774
CARL PERKINS - BASIC							
76-125140-5000-01	OPERATING EXPENDITURES		159,415.19		223,829		
76-125140-7000-01	SALARIES		123,759.81	283,175.00	95,247	319,076	(35,901)
CARL PERKINS - TECH PREP							
76-126000-5000-01	OPERATING EXPENDITURES		141,124.93		141,624		
76-126020-5000-01	OPERATING EXPENDITURES						
76-126020-7000-01	SALARIES		85,833.07	226,958.00	85,334	226,958	-
DOL Community Based JTG							
76-127082-5000-01	OPERATING EXPENDITURES						
76-127082-7000-01	SALARIES		-	-	-	-	-
CAMSC							
	OPERATING EXPENDITURES		-		712,856		
	SALARIES		-	-	102,643	815,499	(815,499)
TITLE V							
	OPERATING EXPENDITURES		253,728.00		413,812		
	SALARIES		300,495.00	554,223.00	136,957	550,769	3,454
Lumina Foundation							
76-127021-5000-01	OPERATING EXPENDITURES						
76-127021-7000-01	SALARIES		-	-	-	-	-
Geoforce							
76-740010-5000-01	OPERATING EXPENDITURES		-		-		
76-740010-7000-01	SALARIES		-	-	-	-	-
National Science Foundation - STEM							
76-127015-5000-01	OPERATING EXPENDITURES		125,000.00	125,000.00	125,000	125,000	-
Upward Bound							
76-210025-5000-01	OPERATING EXPENDITURES		150,902.56		154,514		
76-210025-7000-01	SALARIES		99,097.44	250,000.00	95,486	250,000	-
STUDENT AID							

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		FY 2011		FY 2010		INC./(DEC.)
<b>DEPARTMENT AID</b>						
12-510099-7000-01	DEPT. AID SALARIES	100,000.00	100,000.00	100,000	100,000	-
<b>COLLEGE WORK STUDY - FEDERAL</b>						
74-710020-7000-01	SALARIES	175,000.00	175,000.00	185,000	185,000	(10,000)
<b>COLLEGE WORK STUDY - STATE</b>						
73-720004-7000-01	SALARIES	25,430.00	25,430.00	25,430	25,430	-
<b>PELL</b>						
72-710001-5000-01	OPERATING EXPENDITURES	12,000,000.00	12,000,000.00	6,750,000	6,750,000	5,250,000
<b>SEOG</b>						
74-710010-5000-01	OPERATING EXPENDITURES	115,000.00	115,000.00	150,000	150,000	(35,000)
<b>TPEG</b>						
11-720001-5000-01	OPERATING EXPENDITURES	310,000.00	310,000.00	310,000	310,000	-
<b>Texas Grant Program</b>						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	715,000.00	715,000.00	250,000	250,000	465,000
<b>TEXAS EDUCATION OPPORTUNITY GRANT</b>						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	300,000.00	300,000.00	31,140	31,140	268,860
<b>SIG/LEAP - STATE</b>						
73-xxxxxx-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00	-	-	20,000
<b>SIG/LEAP - FEDERAL</b>						
74-XXXXXX-5000-1	OPERATING EXPENDITURES	-	-	-	-	-
<b>AUXILIARY ENTERPRISES</b>						
<b>HUBBARD HALL</b>						
40-900010-5000-01	OPERATING EXPENDITURES	150,000.00		55,000		
40-900010-7000-01	SALARIES	6,448.00	156,448.00	6,287	61,287	95,161
<b>GARNER HALL</b>						
40-900011-5000-01	OPERATING EXPENDITURES	30,000.00		25,000		
40-900011-7000-01	SALARIES	16,797.96	46,797.96	16,378	41,378	5,420
<b>WFT&amp;D</b>						
40-900012-5000-01	OPERATING EXPENDITURES	35,000.00	35,000.00	35,000	35,000	-
<b>FOOD SERVICE</b>						
40-910010-5000-01	OPERATING EXPENDITURES	336,000.00		297,500		
40-910010-7000-01	SALARIES	147,945.41	483,945.41	114,299	411,799	72,146
<b>BOOK STORE</b>						
40-920010-5000-01	OPERATING EXPENDITURES	1,409,100.00		1,400,000		
40-920010-7000-01	SALARIES	46,117.76	1,455,217.76	44,349	1,444,349	10,869
<b>STUDENT CENTER</b>						
40-960010-5000-01	OPERATING EXPENDITURES	48,000.00	48,000.00	48,000	48,000	-
<b>RODEO TEAM</b>						
40-930010-5000-01	OPERATING EXPENDITURES	106,150.00	106,150.00	106,150	106,150	-
<b>LIVESTOCK OPERATIONS</b>						

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		FY 2011		FY 2010		INC./(DEC.)
40-930020-5000-01	OPERATING EXPENDITURES	39,500.00	39,500.00	39,500	39,500	-
STAFF SCHOLARSHIPS						
40-940010-5000-01	OPERATING EXPENDITURES	95,000.00	95,000.00	85,000	85,000	10,000
DAYCARE						
40-920500-5000-01	OPERATING EXPENDITURES	89,450.00		93,450		
40-920500-7000-01	SALARIES	159,833.23	249,283.23	154,720	248,170	1,113
SWTNet						
40-951010-5000-01	OPERATING EXPENDITURES	1,000.00		133,000		
40-951010-7000-01	SALARIES	-	1,000.00	46,102	179,102	(178,102)

**DEL RIO CENTER**

**INSTRUCTION**

ACADEMIC PROGRAMS/DIVISIONAL OPERATING

DR COSC						
12-101001-5000-02	OPERATING EXPENDITURES	1,700.00	1,700.00	1,700	1,700	-
DR BIOLOGY						
12-100201-5000-02	OPERATING EXPENDITURES	10,340.00	10,340.00	10,340	10,340	-
DR BUSINESS ADMIN						
12-100301-5000-02	OPERATING EXPENDITURES	1,050.00	1,050.00	1,050	1,050	-
DR READING						
12-100601-5000-02	OPERATING EXPENDITURES	2,325.00	2,325.00	2,325	2,325	-
DR PHYS. EDUCATION						
12-100603-5000-02	OPERATING EXPENDITURES	4,065.00	4,065.00	4,065	4,065	-
DR ENGLISH						
12-101201-5000-02	OPERATING EXPENDITURES	5,800.00	5,800.00	6,400	6,400	(600)
DR ART						
12-100701-5000-02	OPERATING EXPENDITURES	2,150.00	2,150.00	1,850	1,850	300
DR SPEECH						
12-101203-5000-02	OPERATING EXPENDITURES	2,525.00	2,525.00	2,525	2,525	-
DR MATH						
12-101301-5000-02	OPERATING EXPENDITURES	3,300.00	3,300.00	3,800	3,800	(500)
DR CHEMISTRY						
12-101401-5000-02	OPERATING EXPENDITURES	1,250.00	1,250.00	1,250	1,250	-
DR ECONOMICS						
12-101606-5000-02	OPERATING EXPENDITURES	1,125.00	1,125.00	1,125	1,125	-
DR PSYCHOLOGY						
12-101501-5000-02	OPERATING EXPENDITURES	6,200.00	6,200.00	7,200	7,200	(1,000)
DR GOVERNMENT						
12-101603-5000-02	OPERATING EXPENDITURES	1,690.00	1,690.00	2,040	2,040	(350)
DR MUSIC						

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
12-100703-5000-02	OPERATING EXPENDITURES		350.00	350.00	350	350	-
DR HISTORY							
12-101604-5000-02	OPERATING EXPENDITURES		3,830.00	3,830.00	4,000	4,000	(170)
DR SOCIOLOGY							
12-101605-5000-02	OPERATING EXPENDITURES		495.00	495.00	2,495	2,495	(2,000)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING CIS							
12-110302-5000-02	OPERATING EXPENDITURES		5,000.00	5,000.00	5,000	5,000	-
MANAGEMENT							
12-110201-5000-02	OPERATING EXPENDITURES		2,835.00	2,835.00	2,785	2,785	50
OFFICE SYSTEMS							
12-110303-5000-02	OPERATING EXPENDITURES		1,150.00	1,150.00	1,200	1,200	(50)
CHILD DEVELOPMENT							
12-110101-5000-02	OPERATING EXPENDITURES		975.00	975.00	975	975	-
CRIMINAL JUSTICE							
12-110403-5000-02	OPERATING EXPENDITURES		610.00	610.00	610	610	-
VOCATIONAL NURSING - DEL RIO							
12-110502-5000-02	OPERATING EXPENDITURES		25,450.00		20,000		
12-110502-7000-02	SALARIES		22,172.80	47,622.80	15,210	35,210	12,413
<b>ACADEMIC SUPPORT</b>							
CENTER ADMININISTRATION							
12-310011-5000-02	OPERATING EXPENDITURES		28,450.00		27,550		
12-310011-7000-02	SALARIES		184,593.80	213,043.80	141,857	169,407	43,637
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-7000-02	SALARIES		13,446.16	13,446.16	13,009	13,009	437
LIBRARY							
12-300010-5000-02	OPERATING EXPENDITURES		32,080.00		36,450		
12-300010-7000-02	SALARIES		50,738.48	82,818.48	49,064	85,514	(2,696)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-02	OPERATING EXPENDITURES		5,800.00	5,800.00	5,800	5,800	-
<b>STUDENT SERVICES</b>							
DR COUNSELING							
12-400015-5000-02	OPERATING EXPENDITURES		3,539.00		3,539		
12-400015-7000-02	SALARIES		69,334.72	72,873.72	66,695	70,234	2,640
FINANCIAL AID							
12-400020-7000-02	SALARIES		40,747.20	40,747.20	39,729	39,729	1,018
STUDENT ACTIVITIES							
12-400030-7000-02	SALARIES		43,112.16	43,112.16	42,245	42,245	867
STUDENT CLUBS							

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			<u>FY 2011</u>			<u>FY 2010</u>	<u>INC./(DEC.)</u>
P T K - DEL RIO							
61-820002-5000-02	OPERATING EXPENDITURES	10,000.00			10,000		
CREATIVE ARTS DR							
61-820043-5000-01	OPERATING EXPENDITURES	500.00			300		
LVN - DEL RIO							
61-820022-5000-02	OPERATING EXPENDITURES	300.00			300		
EDUCATION - DEL RIO							
61-820047-5000-02	OPERATING EXPENDITURES	200.00			200		
MATH - DR							
61-820054-5000-02	OPERATING EXPENDITURES	100.00			300		
STUDENT SENATE - DR							
61-820055-5000-02	OPERATING EXPENDITURES	4,500.00			5,000		
DEL RIO SAB							
61-820062-5000-02	OPERATING EXPENDITURES	7,550.00			4,500		
				23,150.00		20,600	2,550
<b>INSTITUTIONAL SUPPORT</b>							
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-02	OPERATING EXPENDITURES	32,557.00			32,557		
12-500083-7000-02	SALARIES	21,894.04	54,451.04		38,971	71,528.00	(17,077)
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
CUSTODIAL							
11-620030-5000-02	OPERATING EXPENDITURES	33,000.00			20,000		
11-620030-7000-02	SALARIES	87,371.65	120,371.65		83,964	103,964	16,408
BUILDING MAINTENANCE							
11-610020-5000-02	OPERATING EXPENDITURES	62,110.00			68,110		
11-610020-7000-02	SALARIES	-	62,110.00		-	68,110	(6,000)
GROUNDS MAINTENANCE							
11-630040-5000-02	OPERATING EXPENDITURES	20,000.00	20,000.00		20,000	20,000	-
FACILITIES RENTAL							
11-510090-5000-02	OPERATING EXPENDITURES	560,000.00	560,000.00		560,000	560,000	-
UTILITIES							
11-640050-5000-02	OPERATING EXPENDITURES	160,000.00	160,000.00		122,000	122,000	38,000
<b>EAGLE PASS CENTER</b>							
<b>INSTRUCTION</b>							
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES	13,140.00	13,140.00		11,190	11,190	1,950
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES	675.00	675.00		675	675	-

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
EP HUMANITIES							
12-100700-5000-03	OPERATING EXPENDITURES		500.00	500.00	500	500	-
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES		700.00	700.00	700	700	-
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		550.00	550.00	550	550	-
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		250.00	250.00	250	250	-
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		300.00	300.00	300	300	-
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,075.00	3,075.00	3,075	3,075	-
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		6,240.00	6,240.00	6,150	6,150	90
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		7,350.00	7,350.00	6,450	6,450	900
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		11,120.00	11,120.00	8,750	8,750	2,370
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		6,260.00	6,260.00	3,660	3,660	2,600
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		1,200.00	1,200.00	1,200	1,200	-
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		1,520.00	1,520.00	3,140	3,140	(1,620)
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		3,150.00	3,150.00	2,375	2,375	775
EP READING							
12-100601-5000-03	OPERATING EXPENDITURES		2,750.00	2,750.00	3,750	3,750	(1,000)
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		2,330.00	2,330.00	3,800	3,800	(1,470)
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		450.00	450.00	450	450	-
OFFICE SYSTEMS							
12-110303-5000-03	OPERATING EXPENDITURES		1,100.00	1,100.00	1,100	1,100	-
DIESEL TECHNOLOGY							
12-110407-5000-01	OPERATING EXPENDITURES		11,155.00	11,155.00	6,780	6,780	4,375
VOCATIONAL NURSING - EAGLE PASS							
12-110503-5000-03	OPERATING EXPENDITURES		46,150.00		19,550		
12-110503-7000-03	SALARIES		24,477.44	70,627.44	23,663	43,213	27,414

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011		FY 2010		INC./(DEC.)
<b>ACADEMIC SUPPORT</b>							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		35,000.00		35,000		
12-310011-7000-03	SALARIES		147,636.32	182,636.32	143,332	178,332	4,304
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		5,000.00		5,000		
12-310020-7000-03	SALARIES		28,832.96	33,832.96	27,703	32,703	1,130
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		32,080.00		35,350		
12-300010-7000-03	SALARIES		48,953.84	81,033.84	47,321	82,671	(1,637)
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		5,800.00	5,800.00	5,800	5,800	-
<b>STUDENT SERVICES</b>							
COUNSELING							
12-400015-5000-03	OPERATING EXPENDITURES		2,210.00		2,210		
12-400015-7000-03	SALARIES		46,925.84	49,135.84	45,088	47,298	1,838
FINANCIAL AID							
12-400020-7000-03	SALARIES		40,929.18	40,929.18	39,729	39,729	1,200
STUDENT ACTIVITIES							
12-400030-7000-03	SALARIES		43,112.16	43,112.16	41,681	41,681	1,431
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		10,000.00		10,000		
COLLEGIATE FFA EP							
61-820039-5000-01	OPERATING EXPENDITURES		200.00		200		
VETERANS CLUB - EAGLE PASS							
61-820036-5000-03	OPERATING EXPENDITURES		-		-		
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		200.00		300		
HISPANIC PRO ENGINEERS							
61-820038-5000-03	OPERATING EXPENDITURES		100.00		300		
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		4,500.00		5,000		
INTERNET CLUB EP							
61-820045-5000-03	OPERATING EXPENDITURES		-		200		
BA EAGLE PASS							
61-820056-5000-03	OPERATING EXPENDITURES		200.00		300		
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		8,250.00		4,500		

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

		FY 2011		FY 2010		INC./(DEC.)
CHEM SQUAD -- EP						
61-820077-5000-03	OPERATING EXPENDITURES	200.00		200		
			23,650.00		21,000	2,650
<b>INSTITUTIONAL SUPPORT</b>						
INSTRUCTIONAL IT SUPPORT						
12-500083-5000-03	OPERATING EXPENDITURES	49,220.00		49,220		
12-500083-7000-03	SALARIES	21,894.04	71,114.04	62,434	111,654.00	(40,540)
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
CUSTODIAL						
11-620030-5000-03	OPERATING EXPENDITURES	33,000.00		20,000		
11-620030-7000-03	SALARIES	102,399.23	135,399.23	98,047	118,047	17,352
BUILDING MAINTENANCE						
11-610020-5000-03	OPERATING EXPENDITURES	142,500.00		115,500		
11-610020-7000-03	SALARIES	-	142,500.00	-	115,500	27,000
GROUNDS MAINTENANCE						
11-630040-5000-03	OPERATING EXPENDITURES	20,000.00	20,000.00	20,000	20,000	-
FACILITIES RENTAL						
11-510090-5000-03	OPERATING EXPENDITURES	658,800.00	658,800.00	658,800	658,800	-
UTILITIES						
11-640050-5000-03	OPERATING EXPENDITURES	173,000.00	173,000.00	173,000	173,000	-
<b>CRYSTAL CITY CENTER</b>						
<b>INSTRUCTION</b>						
BIOLOGY						
12-100201-5000-04	OPERATING EXPENDITURES	12,850.00	12,850.00	12,850	12,850	-
ENGLISH						
12-101201-5000-04	OPERATING EXPENDITURES	2,000.00	2,000.00	2,000	2,000	-
MATH						
12-101301-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500	1,500	-
PSYCHOLOGY						
12-101501-5000-04	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500	1,500	-
<b>ACADEMIC SUPPORT</b>						
CENTER ADMINISTRATION						
12-310011-5000-04	OPERATING EXPENDITURES	24,250.00		24,250		
12-310011-7000-04	SALARIES	79,551.68	103,801.68	77,361	101,611	2,191
INSTRUCTIONAL IT SUPPORT						
12-500083-7000-04	SALARIES	-	-	18,638	18,638	(18,638)
<b>OPERATION AND MAINTENANCE OF PLANT</b>						



**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011			FY 2010	INC./(DEC.)
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		20,000.00	20,000.00	20,000	20,000	-
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		32,000.00	32,000.00	32,000	32,000	-
<b>OTHER OUTREACH</b>							
<b>INSTRUCTION</b>							
DEVELOPMENTAL EDUCATION							
BRISCOE DEVELOPMENTAL ENGLISH							
12-100606-5000-23	OPERATING EXPENDITURES		700.00	700.00	700	700	-
TORRES DEVELOPMENTAL ENGLISH							
12-100606-5000-20	OPERATING EXPENDITURES		800.00	800.00	800	800	-
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
CASTROVILLE MATH							
12-101301-5000-XX	OPERATING EXPENDITURES		800.00	800.00	800	800	-
CASTROVILLE ENGLISH							
12-101201-5000-XX	OPERATING EXPENDITURES		400.00	400.00	400	400	-
CASTROVILLE GOVERNMENT							
12-101603-5000-XX	OPERATING EXPENDITURES		400.00	400.00	400	400	-
CASTROVILLE PSYCHOLOGY							
12-101501-5000-XX	OPERATING EXPENDITURES		600.00	600.00	600	600	-
PEARSALL BIOLOGY							
12-100201-5000-01	OPERATING EXPENDITURES		9,000.00	9,000.00	9,000	9,000	-
PEARSALL MATH							
12-101301-5000-01	OPERATING EXPENDITURES		3,000.00	3,000.00	3,000	3,000	-
PEARSALL ENGLISH							
12-101201-5000-07	OPERATING EXPENDITURES		500.00	500.00	500	500	-
DOMINGUEZ ENGLISH							
12-101201-5000-25	OPERATING EXPENDITURES		600.00	600.00	600	600	-
DOMINGUEZ MATH							
12-101301-5000-25	OPERATING EXPENDITURES		600.00	600.00	600	600	-
DOMINGUEZ SOCIOLOGY							
12-101605-5000-25	OPERATING EXPENDITURES		500.00	500.00	500	500	-
DOMINGUEZ GOVERNMENT							
12-101603-5000-25	OPERATING EXPENDITURES		600.00	600.00	600	600	-
DOMINGUEZ HISTORY							
12-101604-5000-25	OPERATING EXPENDITURES		600.00	600.00	600	600	-
BRISCOE BIOLOGY							
12-100201-5000-23	OPERATING EXPENDITURES		2,100.00	2,100.00	2,100	2,100	-

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

			FY 2011			FY 2010	INC./(DEC.)
BRISCOE MUSIC							
12-100703-5000-23	OPERATING EXPENDITURES		600.00	600.00	600	600	-
BRISCOE ENGLISH							
12-101201-5000-23	OPERATING EXPENDITURES		700.00	700.00	700	700	-
BRISCOE SPEECH							
12-101203-5000-23	OPERATING EXPENDITURES		500.00	500.00	500	500	-
BRISCOE MATH							
12-101301-5000-23	OPERATING EXPENDITURES		600.00	600.00	600	600	-
BRISCOE GOVT							
12-101603-5000-23	OPERATING EXPENDITURES		600.00	600.00	600	600	-
BRISCOE HISTORY							
12-101604-5000-23	OPERATING EXPENDITURES		500.00	500.00	500	500	-
BRISCOE BUSINESS ADMINISTRATION							
12-100301-5000-23	OPERATING EXPENDITURES		600.00	600.00	600	600	-
BRISCOE SPANISH							
12-100801-5000-23	OPERATING EXPENDITURES		1,000.00	1,000.00	1,000	1,000	-
TORRES BIOLOGY							
12-100201-5000-20	OPERATING EXPENDITURES		3,400.00	3,400.00	3,400	3,400	-
TORRES MUSIC							
12-100703-5000-20	OPERATING EXPENDITURES		700.00	700.00	700	700	-
TORRES SPEECH							
12-101203-5000-20	OPERATING EXPENDITURES		700.00	700.00	700	700	-
TORRES MATH							
12-101301-5000-20	OPERATING EXPENDITURES		1,600.00	1,600.00	1,600	1,600	-
TORRES PSYCHOLOGY							
12-101501-5000-20	OPERATING EXPENDITURES		800.00	800.00	800	800	-
TORRES HISTORY							
12-101604-5000-20	OPERATING EXPENDITURES		600.00	600.00	600	600	-
HONDO ENGLISH							
12-101201-5000-08	OPERATING EXPENDITURES		700.00	700.00	700	700	-
HONDO MATH							
12-101301-5000-08	OPERATING EXPENDITURES		700.00	700.00	700	700	-
CARRIZO ENGLISH							
12-101201-5000-05	OPERATING EXPENDITURES		3,000.00	3,000.00	3,000	3,000	-
<b>ACADEMIC SUPPORT</b>							
CASTROVILLE CENTER ADMINISTRATION							
12-310011-5000-XX	OPERATING EXPENDITURES		3,000.00	3,000.00	3,000	3,000	-
PEARSALL CENTER ADMINISTRATION							
12-310011-5000-07	OPERATING EXPENDITURES		2,000.00	2,000.00	2,000	2,000	-
DOMINGUEZ UNIT ADMINISTRATION							

**SWTJC DRAFT OPERATING BUDGET  
FY 2010-2011**

	<u>FY 2011</u>		<u>FY 2010</u>		<u>INC./(DEC.)</u>
12-310011-5000-25 OPERATING EXPENDITURES BRISCOE UNIT ADMINISTRATION	1,500.00	1,500.00	1,500	1,500	-
12-310011-5000-23 OPERATING EXPENDITURES TORRES UNIT ADMINISTRATION	3,000.00	3,000.00	4,000	4,000	(1,000)
12-310011-5000-20 OPERATING EXPENDITURES HONDO CENTER ADMINISTRATION	2,000.00	2,000.00	2,000	2,000	-
12-310011-5000-08 OPERATING EXPENDITURES	2,500.00	2,500.00	2,500	2,500	-
<b>OPERATION AND MAINTENANCE OF PLANT</b>					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-XX OPERATING EXPENDITURES	2,000.00	2,000.00	2,000	2,000	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	3,000.00	3,000.00	3,000	3,000	-
	<u>45,107,349.00</u>	<u>45,107,349.00</u>	<u>37,949,884.00</u>	<u>37,949,884</u>	<u>7,157,462</u>

**SWTJC DRAFT OPERATING BUDGET**

**FY 2010**

**SUMMARY**

	<u>Department</u>	<u>Page #</u>	<u>FY 2011</u>	
<b>President</b>	Governing Board	4 - 1	10,000.00	
	President's Office	4 - 2	19,250.00	
<b>Dean of Admissions and Student Services</b>	ADA	4 - 116	22,255.00	
	Advising	4 - 12	4,725.00	
	Campus Police	4 - 149	23,800.00	
	Clubs	4 - 16	-- 30	103,915.00
	Dean of Student Services	4 - 9		4,200.00
	Dormitories	4 - 157		215,000.00
	Freshman Orientation	4 - 10		2,000.00
	General Counseling	4 - 11		4,000.00
	Health Clinic	4 - 14		7,620.00
	Registrar's Office	4 - 8		79,170.00
	Student Activities	4 - 15		11,800.00
	Student Center	4 - 170		48,000.00
	Student Financial Aid	4 - 13		55,700.00
	Student Information Center	4 - 32		7,200.00
	Student Recruitment	4 - 31		63,250.00
	Student Support Services	4 - 140		9,000.00
	Testing Center	4 - 35		74,325.00
	Transportation	4 - 148		68,150.00
	VA Office	4 - 204		1,500.00
	Catalog	4 - 39		17,500.00
	Central Telephone	4 - 51		91,480.00
	Community Education, Non-credit	4 - 203		92,200.00
	Computer Training	4 - 164		56,800.00
	Construction Trades	4 - 202		0.00
	Dean of Technology	4 - 4		10,300.00
	EMT	4 - 199		48,800.00
	Institutional Development	4 - 34		6,500.00
	Institutional Effectiveness	4 - 201		1,500.00
	Instructional IT Support	4 - 115		174,577.00
	Instructional Media	4 - 138		15,000.00
	Instructional Technology	4 - 117		231,000.00
	IT COLLEAGUE	4 - 49		260,550.00
	Law Enforcement Academy	4 - 134		41,950.00
Lineman Training	4 - 205		95,400.00	
Network Management	4 - 167		184,000.00	
Other Health	4 - 163		82,600.00	
Other Workforce Courses	4 - 166		48,400.00	
Print Center	4 - 47		37,902.00	
Public Information	4 - 33		42,400.00	
Retailing	4 - 198		15,500.00	
SWTNET	4 - 161		1,000.00	
Truck Driving	4 - 136		127,050.00	
Workforce Training and Development Director	4 - 119		36,950.00	

**SWTJC DRAFT OPERATING BUDGET**

**FY 2010**

**SUMMARY**

	<u>Department</u>	<u>Page #</u>	<u>FY 2011</u>
<b>Dean of Instructional Services and CFO</b>	ACE Labs	4 - 114	53,355.00
	Administrative Information Technology	4 - 124	5,750.00
	Administrative Services	4 - 7	17,500.00
	Agribusiness	4 - 131	0.00
	Agriculture	4 - 64	0.00
	Air Conditioning & Refrigeration	4 - 127	16,350.00
	Art	4 - 77	5,200.00
	ATD -- State	4 - 63	44,100.00
	Audit	4 - 38	15,450.00
	Auto Body Repair Technology	4 - 129	20,675.00
	Automotive Technology	4 - 130	24,470.00
	Bad Debt	4 - 146	55,004.32
	Biology	4 - 103	48,638.00
	Book Store	4 - 169	1,409,100.00
	Briscoe Unit	4 - 188 -- 190	10,900.00
	Building Maintenance	4 - 150 -- 153	481,063.19
	Business Administration	4 - 67	9,110.00
	Business Office	4 - 5	122,975.00
	Carpentry	4 - 128	6,600.00
	Carrizo	4 - 75	3,000.00
	Castroville Center	4 - 182 -- 183	7,200.00
	Central Mail	4 - 44	5,000.00
	CFO	4 - 3	3,500.00
	Chemistry	4 - 105	2,155.00
	Child Development	4 - 125	5,500.00
	College Success Skills	4 - 197	3,850.00
	Commencement	4 - 40	26,950.00
	Computer Information Systems	4 - 122	3,245.00
	Computer Science	4 - 66	5,020.00
	Cosmetology	4 - 135	26,301.00
	Cosmetology, High School	4 - 196	2,108.00
	Criminal Justice	4 - 177	3,675.00
	Crystal City Center	4 - 72 -- 74	94,100.00
	Curriculum and Instruction	4 - 62	5,250.00
	Custodial Services (UV, EP, DR)	4 - 154	126,700.00
	Dance	4 - 178	1,100.00
	Daycare	4 - 160	89,450.00
	Dean of Instruction	4 - 60	12,500.00
	Del Rio Campus	4 - 83 -- 88	87,754.00
	Del Rio Center	4 - 112	28,450.00
	Developmental English	4 - 76	3,000.00
	Developmental Math	4 - 173	3,550.00
	Diesel Technology	4 - 180	11,155.00
	Dominguez Unit	4 - 186 -- 187	4,400.00
	Dues	4 - 37	17,500.00
Eagle Pass Campus	4 - 89 -- 94	116,020.00	
Eagle Pass Center	4 - 113	35,000.00	
Economics	4 - 110	11,475.00	
Education	4 - 172	1,600.00	
English	4 - 81 -- 82	9,400.00	
Facilities Rental	4 - 200	1,220,000.00	

**SWTJC DRAFT OPERATING BUDGET**

**FY 2010**

**SUMMARY**

	<u>Department</u>	<u>Page #</u>	<u>FY 2011</u>
<b>Dean of Instructional Services and CFO</b>	FICA, Medicare	4 - 55	195,000.00
	Food Service	4 - 168	336,000.00
	General Services	4 - 147	131,500.00
	Government	4 - 107	3,230.00
	Grounds Maintenance (UV, EP, DR)	4 - 155	107,350.00
	History	4 - 108	3,750.00
	Homeland Security	4 - 176	3,000.00
	Hondo Center	4 - 193	3,900.00
	Humanities Division	4 - 68	1,950.00
	Institutional Research	4 - 36	8,900.00
	Journalism	4 - 69	3,500.00
	Law Enforcement (Tech.)	4 - 126	5,050.00
	Leadership	4 - 98	1,900.00
	Legal Fees	4 - 43	20,000.00
	Library	4 - 137	183,410.00
	Livestock Operations	4 - 159	39,500.00
	Loan Payment	4 - 145	754,211.00
	Mathematics	4 - 104	8,100.00
	Mid-Management	4 - 123	11,570.00
	Music	4 - 79	8,140.00
	Official Functions	4 - 45	22,000.00
	Outreach Center	4 - 61	38,400.00
	Pearsall Center	4 - 184 -- 185	17,500.00
	Philosophy	4 - 97	1,080.00
	Physical Education	4 - 101	38,850.00
	Physics	4 - 106	4,640.00
	Professional Development	4 - 52	48,000.00
	Psychology	4 - 111	2,530.00
	Purchasing	4 - 6	5,000.00
	Radiologic Technology	4 - 195	12,175.00
	Reading	4 - 71	1,125.00
	Recycling	4 - 42	500.00
	Retirement Matching	4 - 54	750,000.00
	RN	4 - 194	29,600.00
	Rodeo Team	4 - 158	106,150.00
	SACS Review	4 - 58	14,250.00
	Safety and Wellness Program	4 - 41	3,500.00
	Sociology	4 - 109	2,000.00
	Spanish	4 - 80	1,075.00
	Speech	4 - 99	5,200.00
	Staff Benefits	4 - 53	2,107,293.00
	Staff Scholarships	4 - 179	95,000.00
	Tax Appraisal Districts	4 - 46	93,000.00
	Teacher Aid	4 - 175	1,200.00
	Teacher Preparation	4 - 174	1,200.00
	Technical Programs Instructional Administration	4 - 119	5,000.00
	Technical Programs Director	4 - 119	9,750.00
	Theater	4 - 78	1,300.00
	Torres Unit	4 - 191 -- 192	10,600.00
	Unemployment	4 - 56	15,000.00
	Utilities (UV, DR, EP)	4 - 156	953,000.00
	Vocational Nursing	4 - 133	30,250.00
	Welding Technology	4 - 132	16,760.00
	Wildlife Management	4 - 181	13,250.00
	Word Processing Center	4 - 48	1,325.00
	Workers Comp	4 - 57	100,000.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

GOVERNING BOARD 1  
DEPARTMENT 12-500010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	2,200.00
5008	REF. MATER	2,500.00
5026	EXTEN & P.R.	0.00
5027	ELECTION EXPENSE	0.00
5100	I/D BOOKSTORE	150.00
5101	PRT SHP-SUPP	750.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE, SHIPP	50.00
5107	CAFETERIA	1,800.00
5108	WORD PROCESSING	50.00
5111	INST. TRAVEL	2,500.00
9000	CAPITAL EXPENDITURE	<u>0.00</u>
		<u>10,000.00</u>
		<u>10,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PRESIDENT'S OFFICE 2  
DEPARTMENT 12-500020

CODE	DESCRIPTION	AMOUNT
7100	ADMIN. SALARY	0.00
7103	STAFF SALARY	0.00
5001	SUPPLIES	6,000.00
5008	REF. MATER	2,000.00
5020	DUES & MEMBERSHIPS	2,250.00
5026	EXTEN. & P.R.	1,800.00
5090	RPR&MAINT-EQUIP	0.00
5100	I/D BOOKSTORE	200.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	800.00
5104	TELEPHONE	750.00
5106	DATA PROCESSING	3,500.00
5105	COPIERS	250.00
5111	INST. TRAVEL	1,500.00
		<u>19,250.00</u>
		19,250.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CFO

DEPARTMENT 12-500022

CODE	DESCRIPTION	AMOUNT
7100	ADMIN. SALARY	0.00
7103	STAFF SALARY	0.00
5001	SUPPLIES	150.00
5004	SOFTWARE	0.00
5008	REF. MATERIAL	0.00
5021	PROF MEMB,DUES	450.00
5100	I/D SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	I/D COPIERS	0.00
5106	DATA PROCESSING	1,700.00
5111	INST. TRAVEL	<u>1,200.00</u>
		<u>3,500.00</u>
		<u>3,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEAN OF TECHNOLOGY 4  
DEPARTMENT 12-500025

CODE	DESCRIPTION	AMOUNT
7100	ADMIN SALARY	0.00
7103	STAFF SALARY	0.00
5001	SUPPLIES	200.00
5004	SOFTWARE	1,000.00
5005	OFF. EQUIP	200.00
5008	REF. MATER	0.00
5009	SUBSCRIPTIONS	200.00
5020	ADM MEMB, DUES	250.00
5021	PROF MEMB, DUES	250.00
5026	EXTEN. & P.R.	0.00
5100	I/D SUPPLIES	200.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE, SHIPPING	400.00
5104	TELEPHONE	500.00
5106	I/D DATA PROCESSING	1,500.00
5111	INST TRAVEL	2,600.00
5112	FAC. TRAVEL	400.00
9000	EQUIPMENT	0.00
7107	DEPT. AID	<u>2,500.00</u>
		<u>10,300.00</u>
		<u>10,300.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BUSINESS OFFICE

DEPARTMENT 12-500050

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7107	DEPARTMENTAL AID	4,500.00
5001	SUPPLIES	4,500.00
5004	SOFTWARE	250.00
5005	OFF. EQUIP	2,400.00
5008	REF. MATER	500.00
5009	SUBSCRIPTIONS	500.00
5019	SHIPPING (OFF-CAMPUS)	100.00
5021	PROF MEMB,DUES	2,000.00
5026	EXTEN. & P.R.	0.00
5051	CREDIT CARD SER	65,000.00
5090	RPR&MAINT-EQUIP	500.00
5091	RPR&MAINT-OFF	0.00
5100	I/D BOOKSTORE SUPPLIES	1,000.00
5101	PRT SHP-SUPP	2,500.00
5102	PRT SHP-SERV	750.00
5103	POSTAGE,SHIPPING	9,000.00
5104	TELEPHONE	75.00
5105	I/D COPIERS	500.00
5106	DATA PROCESSING	16,000.00
5127	PHONE EXPENSE - OTHER	500.00
5072	CONS FEES/RECORD MGT	10,000.00
5111	INST. TRAVEL	2,000.00
5115	WAREHOUSE	400.00
5371	NON-DEP INV>1000	0.00
		<hr/>
		122,975.00
		<hr/> <hr/>
		122,975
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PURCHASING 6

CODE	DEPARTMENT 12-500051 DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	0.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5019	SHIPPING&POSTAGE	0.00
5020	ADM MEMB,DUES	0.00
5021	PROF MEMB,DUES	0.00
5082	RENTAL EQUIP	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BUILDING	0.00
5100	I/D SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	ID PRINT SHOP SERVICES	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5105	I/D COPIERS	0.00
5106	I/D DATA PROC	0.00
5110	MEDIA SERVICES.	0.00
5111	INST. TRAVEL	0.00
5105	COPIERS	0.00
5371	EQUIPMENT > \$1,000	0.00
9000	CAPITAL EXP. >5000	0.00
		<u>5,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ADMINISTRATIVE SERVICES 7  
DEPARTMENT 12-500052

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	17,500.00
5005	OFFICE EQUIPMENT <\$1,000	0.00
5008	REF. MATER	0.00
5020	ADM MEMB,DUES	0.00
5021	PROF MEMB,DUES	0.00
5026	EXTEN. & P.R.	0.00
5078	POST EMP-EXP	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5105	COPIERS	0.00
5106	DATA PROCESSING	0.00
5109	ID SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5371	NON-DEP INVENTORY >1000	0.00
		<u>17,500.00</u>
		<u>17,500</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

REGISTAR'S OFFICE 8  
DEPARTMENT 12-400010

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7000	SALARIES	0.00
5001	SUPPLIES	4,000.00
5006	INSTR. EQUIP	800.00
5008	REF. MATER	500.00
5021	PROF MEMB,DUES	1,200.00
5026	EXTEN & P.R.	2,250.00
5072	CONSULTING FEES	6,000.00
5090	RPR&MAINT-EQUIP	2,000.00
5092	RPR&MAINT-BUILDING	0.00
5094	MAINT CNTR-EQUIP	2,500.00
5100	I/D SUPPLIES	5,000.00
5101	PRT SHP-SUPP	3,500.00
5102	PRT SHP-SERV	13,000.00
5103	POSTAGE,SHIPPING	10,000.00
5104	TELEPHONE	1,320.00
5106	DATA PROCESSING	13,000.00
5108	WORD PROCESSING	200.00
5109	I/D SOFTWARE	800.00
5110	MEDIA SERVICES	100.00
5111	INST. TRAVEL	4,000.00
9000	CAPITAL EXPENDITURE	9,000.00
		<u>79,170.00</u>
		79,170

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEAN OF STUDENT SERVICES  
DEPARTMENT 12-400025

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	400.00
5008	REF. MATER	400.00
5021	PROF MEMB,DUES	600.00
5026	EXTEN. & P.R.	200.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	300.00
5104	TELEPHONE	300.00
5110	MEDIA SERVICES	200.00
5111	INST. TRAVEL	1,000.00
5371	EQUIPMENT >\$1000	0.00
		<u>4,200.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

FRESHMAN ORIENTATION  
DEPARTMENT 12-400050

CODE	DESCRIPTION	
7107	DEPARTMENTAL AID	0.00
5001	SUPPLIES	1,000.00
5008	REF. MATER	0.00
5020	ADM MEMB,DUES	0.00
5021	PROF MEMB,DUES	0.00
5026	EXTEN. & P.R.	100.00
5090	RPR&MAINT-EQUIPMENT	0.00
5091	RPR&MAINT-OFF	0.00
5100	I/D SUPPLIES	300.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPPING	300.00
5104	TELEPHONE	0.00
5106	DATA PROCESSING	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESSING	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5371	EQUIPMENT >\$1000	0.00
		<hr/>
		2,000.00
		<hr/> <hr/>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

GENERAL COUNSELING 10-2  
DEPARTMENT 12-400015

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALAR	0.00
5001	SUPPLIES	4,000.00
5004	SOFTWARE	0.00
5008	REF. MATER	0.00
5020	ADM MEMB,DUES	0.00
5021	PROF MEMB,DUES	0.00
5100	I/D SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5106	DATA PROCESSING	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
9000	EQUIPMENT	0.00
		<u>4,000.00</u>
		<u>4,000</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ADVISING

DEPARTMENT 12-310030

CODE	DESCRIPTION	AMOUNT
7000	SALARY	0.00
7106	CONT. LABOR	550.00
5004	SOFTWARE	1,500.00
5008	REF. MATER	100.00
5020	ADMIN. MEMB,DUES	75.00
5021	PROF. MEMB, DUES	75.00
5026	EXTEN. & P.R.	500.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	75.00
5102	PRT SHP-SERV	250.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	50.00
5105	ID COPIERS	200.00
5106	DATA PROCESS	250.00
5108	WORD PROCESSING CENTER	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	400.00
5112	FAC. TRAVEL	400.00
		<hr/>
		4,725.00
		<hr/> <hr/>
		4,725

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT FINANCIAL AID DEPT. 11  
DEPARTMENT 12-400020

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7106	CONTRACT LAB	10,000.00
5001	SUPPLIES	3,500.00
5004	SOFTWARE	1,000.00
5005	OFF. EQUIP	500.00
5006	INSTR. EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATER	0.00
5020	ADM MEMB,DUES	1,500.00
5026	EXTEN. & P.R.	3,000.00
5041	ADVERTISING	700.00
5072	CONSULTING FEES	0.00
5090	RPR&MAINT-EQUIP	500.00
5091	RPR&MAITN-OFF	0.00
5092	RPR&MAITN-BUILDING	0.00
5100	I/D SUPPLIES	1,000.00
5101	PRT SHP-SUPP	5,000.00
5102	PRT SHP-SERV	1,200.00
5103	POSTAGE,SHIPPING	4,000.00
5104	TELEPHONE	500.00
5105	I/D COPIER	0.00
5106	DATA PROCESSING	10,000.00
5107	CAFETERIA	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	300.00
5111	INST. TRAVEL	10,000.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5127	PHONE/OTHER	0.00
5371	NON-DEP EQUIP >\$1000	<u>3,000.00</u>
		<u>55,700.00</u>
		55,700

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HEALTH CLINIC 12  
DEPARTMENT 12-400035

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7106	CONTRACT LABOR	200.00
5001	SUPPLIES	3,000.00
5004	SOFTWARE	200.00
5005	OFFICE EQPT	200.00
5006	INSTRUCTIONAL EQUIP	200.00
5007	SMALL TOOLS	200.00
5008	REF. MATER	100.00
5009	SUBSCRIPTIONS	50.00
5020	ADM MEMB,DUES	0.00
5021	PROF MEMB,DUES	320.00
5026	EXTEN. & P.R.	400.00
5090	RPR&MAINT-EQUIP	300.00
5091	RPR&MAINT-OFF	300.00
5092	RPR&MAINT-BLDG	350.00
5100	I/D SUPPLIES	300.00
5101	PRT SHP-SUPP	350.00
5102	PRT SHP-SERV	350.00
5103	POSTAGE,SHIPPING	60.00
5104	TELEPHONE	60.00
5107	CAFETERIA	0.00
5108	WORD PROCESSING	50.00
5110	MEDIA SERVICES	30.00
5111	INST. TRAVEL	200.00
5112	FAC. TRAVEL	400.00
		<hr/>
		7,620.00
		<hr/> <hr/>
		7,620

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES 13  
DEPARTMENT

STUD. ACT.  
12-400030

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7107	DEP. AID	2,500.00
7106	CONT. LABOR	0.00
5001	SUPPLIES	6,000.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	1,000.00
5008	REF. MATER	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00
5021	PROF. MEMBERSHIP, DUES	0.00
5026	EXTEN. & P.R.	0.00
5041	ADV.-OTHER	0.00
5045	PRINT-CUSTOM	0.00
5082	RENT-EQUIP	0.00
5083	RENT-OTHER	0.00
5090	RPR&MAINT-EQUIP	0.00
5091	RPR&MAINT-OFF	0.00
5100	I/D SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE, SHIPPING	0.00
5104	TELEPHONE	0.00
5105	COPIERS	0.00
5106	DATA PROCESSING	0.00
5107	I/D CAFETERIA	0.00
5108	WORD PROCESSING	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	1,500.00
5113	STUD. TRAVEL	500.00
9000	EQUIPMENT	0.00
		<hr/>
		11,800.00
		<hr/> <hr/>
		11,800

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES DEPARTMENT		14-1 STUD. SEN. 61-820001	14-2 PTK-UVALDE 61-820011	14-3 PTK-DEL RIO 61-820002	14-4 PTK-E.P. 61-820030
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	100.00	100.00	900.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	1,200.00	30.00	1,000.00	10,000.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	150.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	50.00	75.00	0.00
5101	PRT SHP-SUPP	0.00	25.00	100.00	0.00
5102	PRT SHP-SERV	100.00	275.00	300.00	0.00
5103	POSTAGE, SHIPPING	0.00	60.00	400.00	0.00
5104	TELEPHONE	0.00	50.00	50.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	150.00	0.00	0.00
5108	WORD PROCESSING	0.00	50.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	20.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	165.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	3,100.00	9,190.00	6,860.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<u>4,500.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-5	14-6	14-7	14-8
DEPARTMENT		HASHE	B A CLUB	AMER. CHEM	CREAT. ART
		61-820003	61-820004	61-820005	61-820006
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	500.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	50.00	0.00	1,000.00
5004	SOFTWARE	0.00	0.00	0.00	100.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	100.00	0.00	600.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	250.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	250.00
5102	PRT SHP-SERV	0.00	25.00	0.00	300.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	300.00
5104	TELEPHONE	0.00	0.00	0.00	150.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	200.00
5113	STUD. TRAVEL	500.00	125.00	0.00	800.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		500.00	300.00	0.00	4,450.00

**SWTJC  
DEPARTMENTAL BUDGET**

**FY 2010-2011**

STUDENT ACTIVITIES		14-9	14-10	14-11	14-12
DEPARTMENT		BALLET FOLK	D P O	CRE ART DR	CATHOLIC
		61-820042	61-820008	61-820043	61-820012
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	250.00	0.00	0.00	250.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	50.00	0.00	0.00	50.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	50.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	100.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	50.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	100.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	100.00
5113	STUD. TRAVEL	0.00	0.00	500.00	100.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		300.00	0.00	500.00	800.00
		300.00	0.00	500.00	800.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-13	14-14	14-15	14-16
DEPARTMENT		PHYSICS	PRESS	CAMP LIGHT	RODEO
		61-820013	61-820014	61-820015	61-820016
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	15,500.00
5001	SUPPLIES	50.00	100.00	0.00	2,000.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	100.00	0.00	0.00
5008	REF. MATER	0.00	100.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	150.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	200.00
5040	ADVERTISING	0.00	0.00	0.00	2,000.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	20.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	500.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	50.00	0.00	0.00	500.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	100.00
5104	TELEPHONE	0.00	0.00	0.00	200.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	200.00	100.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	100.00	180.00	0.00	0.00
5371	EQUIPMENT > \$1,000	0.00	0.00	0.00	0.00
		200.00	500.00	200.00	21,250.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-17	14-18	14-19	14-20
DEPARTMENT		MATH-UVALDE	SIGMA TAU	EDU - UVALD	LVN - UVALDE
		61-820017	61-820018	61-820019	61-820021
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	50.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	50.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	300.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	100.00	0.00	100.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		100.00	0.00	200.00	300.00
		<hr/>	<hr/>	<hr/>	<hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES DEPARTMENT		14-21 LVN - DR 61-820022	14-22 CRIM. JUST 61-820024	14-23 ZEC 61-820025	14-24 PE CLUB 61-820026
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	300.00	0.00	0.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	300.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	200.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		300.00	200.00	0.00	300.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-25	14-26	14-27	14-28
DEPARTMENT		COSMO	CREAT/WRI	INTERNET-U\	VICA COSMO
		61-820027	61-820031	61-820032	61-820034
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	200.00	0.00	0.00	450.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP,DUES	0.00	0.00	0.00	600.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	100.00	0.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	350.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	150.00
5102	PRT SHP-SERV	0.00	0.00	0.00	75.00
5103	POSTAGE,SHIPPING	0.00	0.00	0.00	200.00
5104	TELEPHONE	40.00	0.00	0.00	25.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	50.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	1,500.00	0.00	0.00	1,500.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
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		1,740.00	100.00	0.00	3,400.00
		<hr/>	<hr/>	<hr/>	<hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-33	14-34	14-35	14-36
DEPARTMENT		HISP PRO	ENC STU	SEN EP	INTERNET EF
		61-820038	61-820033	61-820045	MATH - DR 61-820054
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	100.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	100.00	4,500.00	0.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		100.00	4,500.00	0.00	100.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-37	14-38	14-39	14-40
DEPARTMENT		FAN	GERMAN SC	MENS BBALL	DANCE TEAM
		61-820076	61-820010	61-820050	61-820051
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	500.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	2,000.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		0.00	0.00	2,500.00	0.00
		0.00	0.00	2,500.00	0.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES		14-41	14-42		
DEPARTMENT		WELDING	ROTARACT	STU SEN DR	MARIACHI
		61-820009	61-820053	62-820055	62-820044
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	100.00	300.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	75.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	250.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	500.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	250.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	4,000.00	1,000.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<u>175.00</u>	<u>300.00</u>	<u>4,500.00</u>	<u>1,500.00</u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES

DEPARTMENT		EP VET	DEL RIO/SAEEP/SAB		BA EP
		61-820036	61-820062	61-820063	61-820056
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	200.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	1,300.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	800.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	4,250.00	5,450.00	200.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	300.00	0.00	0.00
5112	FAC. TRAVEL	0.00	1,000.00	1,000.00	0.00
5113	STUD. TRAVEL	0.00	500.00	1,000.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		0.00	7,550.00	8,250.00	200.00
		0.00	7,550.00	8,250.00	200.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES

DEPARTMENT		ST. AMBASS.	G-FORCE	AUTO BODY	GAME CLUB
		61-820057	61-820064	61-820065	61-820037
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	200.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	200.00	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		200.00	0.00	200.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES

DEPARTMENT		VICA COS UH	VICA AUTO 1	VICA LE	WOMEN'S BB
		61-820059	61-820058	61-820060	61-820041
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	STAFF SALARY	0.00	0.00	0.00	0.00
7107	DEP. AID	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADMIN MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5021	PROF. MEMBERSHIP, DUES	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5040	ADVERTISING	0.00	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00	0.00
5045	PRINTING-CUSTOM	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00
5083	RENTAL-OTHER	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	I/D SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESSING	0.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	0.00	2,500.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	2,500.00
		0.00	0.00	0.00	2,500.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT ACTIVITIES

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT RECRUITMENT 15  
DEPARTMENT 12-400040

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	0.00
7106	CONTRACT LABOR	250.00
5001	SUPPLIES	3,000.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT	500.00
5008	REF. MATER	200.00
5009	SUBSCRIPTIONS	100.00
5020	ADMIN. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	10,000.00
5041	ADVERTISING	15,000.00
5045	PRINTING (OFF-CAMPUS)	800.00
5091	RPR&MAINT-OFF	500.00
5100	I/D SUPPLIES	800.00
5101	PRT SHP-SUPP	500.00
5102	PRT SHP-SERV	20,000.00
5103	POSTAGE,SHIPPING	6,000.00
5104	TELEPHONE	300.00
5105	COPIERS	0.00
5106	DATA PROCESSING	0.00
5107	CAFETERIA	1,500.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	3,000.00
5112	FAC. TRAVEL	500.00
5113	STUD. TRAVEL	0.00
9000	EQUIPMENT	0.00
		<hr/>
		63,250.00
		<hr/> <hr/>
		63,250

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT INFORMATION CENTER 16  
DEPARTMENT 12-400045

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	1,000.00
5008	REF. MATER	500.00
5009	SUBSCRIPTIONS	200.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTEN. & P.R.	800.00
5091	RPR&MAINT-OFF	300.00
5100	I/D SUPPLIES	800.00
5101	PRT SHP-SUPP	800.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	1,000.00
5104	TELEPHONE	0.00
5106	DATA PROCESSING	0.00
5110	MEDIA SERVICES	500.00
5111	INST. TRAVEL	200.00
5112	FAC. TRAVEL AND DEV.	200.00
5045	OFF CAM PRINT	0.00
9000	EQUIPMENT	0.00
		<hr/>
		7,200.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PUBLIC INFORMATION 17  
DEPARTMENT 12-510020

CODE	DESCRIPTION	AMOUNT
7101	FACULTY SALARY	0.00
7107	DEPT. AID	3,000.00
5001	SUPPLIES	1,000.00
5004	SOFTWARE	500.00
5005	OFFICE EQUIPMENT	500.00
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMBERSHIP,DUES	250.00
5026	EXTEN. & P.R.	500.00
5040	ADVERT.-PERSONNEL	10,000.00
5041	ADVERT.-OTHER	20,000.00
5072	CONSULTING	0.00
5100	I/D SUPPLIES	300.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	800.00
5103	POSTAGE,SHIPPING	100.00
5104	TELEPHONE	100.00
5109	I/D SOFTWARE	0.00
5111	INST. TRAVEL	2,000.00
5112	FACULTY TRAVEL AND DEV	450.00
5113	STUD. TRAVEL	0.00
5371	EQUIPMENT >1000	<u>2,500.00</u>
		<u>42,400.00</u>
		<u>42,400.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTITUTIONAL DEVELOPMENT  
DEPARTMENT 12-510018

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7107	DEPT. AID	500.00
5001	SUPPLIES	1,800.00
5004	SOFTWARE	500.00
5005	OFFICE EQUIPMENT <1000	0.00
5008	REF. MATERIAL	200.00
5009	SUBSCRIPTIONS	250.00
5020	ADMIN. MEMBERSHIP,DUES	250.00
5021	PROF. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5090	REPAIR/MAINT-EQUIP.	0.00
5100	I/D SUPPLIES	0.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPPING	200.00
5104	TELEPHONE	200.00
5105	I/D COPIER	250.00
5110	MEDIA SERVICES	100.00
5111	INST. TRAVEL	1,650.00
5112	FAC. TRAVEL	0.00
		<hr/>
		6,500.00
		<hr/> <hr/>
		6,500



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TESTING CENTER

DEPARTMENT 12-510012

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7106	CONTRACT LABOR	15,000.00
5001	SUPPLIES	20,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT	5,000.00
5008	REF. MATERIAL	0.00
5009	SUBSCRIPTIONS	450.00
5020	ADMIN. MEMBERSHIP,DUES	100.00
5041	ADVERTISING	250.00
5090	REPAIR/MAINT.-EQUIP.	100.00
5092	REPAIR/MAINT.-BUILDING	8,000.00
5094	SERVICE CONTRACT	0.00
5100	I/D SUPPLIES	750.00
5101	PRINT SHOP-SUPPLIES	800.00
5102	PRINT SHOP-SERVICES	750.00
5103	POSTAGE	1,500.00
5104	TELEPHONE	500.00
5106	DATA PROCESSING	0.00
5108	WORD PROCESSING	50.00
5110	MEDIA SERVICES	75.00
5111	INSTITUTIONAL TRAVEL	10,000.00
5112	FACULTY TRAVEL	0.00
5113	STUDENT TRAVEL	0.00
5371	EQUIPMENT >\$1000	10,000.00
		<u>74,325.00</u>
		<u>74,325</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTITUTIONAL RESEARCH  
DEPARTMENT 12-510010

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	200.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT	500.00
5008	REF. MATERIAL	200.00
5020	ADMIN. MEMBERSHIP,DUES	0.00
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTEN. & P.R.	0.00
5092	REPAIR/MAINT-BLDG	0.00
5100	I/D SUPPLIES	400.00
5101	PRINT SHOP-SUPPLIES	550.00
5102	PRINT SHOP-SERVICES	100.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	100.00
5105	I/D COPIER	0.00
5106	DATA PROCESSING	0.00
5108	WORD PROCESSING	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	5,500.00
5112	FAC. TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		8,900.00
		<hr/> <hr/>
		8,900

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DUES 21

DEPARTMENT 12-510025

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AUDIT 22

DEPARTMENT 12-510030

CODE	DESCRIPTION	AMOUNT
5071	AUDITING FEES	<u>15,450.00</u>
		<u><u>15,450.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CATALOG 23

DEPARTMENT 12-510035

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	<u>17,500.00</u>
		<u><u>17,500.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COMMENCEMENT 24

DEPARTMENT 12-510045

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	0.00
5001	SUPPLIES	3,050.00
5026	EXTEN. & P.R.	9,500.00
5029	HONORARIUM	350.00
5045	PRINT-CUST/OC	8,000.00
5082	EQUIPMENT RENTAL	1,500.00
5100	I/D SUPPLIES	0.00
5101	PRINT SHOP-SUPPLIES	0.00
5102	PRINT SHOP-SERVICES	3,250.00
5103	POSTAGE, SHIPPING	1,300.00
5104	ID TELEPHONE	0.00
5105	ID COPIER	0.00
9000	EQUIPMENT	0.00
		<hr/>
		26,950.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SAFETY AND WELLNESS PROGRAM 25  
DEPARTMENT 12-510050                      12-510050

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,500.00
5008	REF. MATERIALS	0.00
5020	DUES AND MEM. ADMIN.	0.00
5021	PROF. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5100	ID SUPPLIES	0.00
5102	PRINT SHOP-SERVICES	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5105	COPIERS	0.00
5110	MEDIA SERVICES	0.00
5111	INSTITUTIONAL TRAVEL	0.00
9000	EQUIPMENT	0.00
		<hr/>
		3,500.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RECYCLING 26

DEPARTMENT 12-510052

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5008	REF. MATERIAL	0.00
5101	PRINT SHOP-SUPPLIES	0.00
5102	PRINT SHOP-SERVICES	0.00
5110	MEDIA SERVICES	0.00
9000	EQUIPMENT	<u>0.00</u>
		<u><u>500.00</u></u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

LEGAL FEES 27  
DEPARTMENT 12-510055

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	<u>20,000.00</u>
		<u><u>20,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CENTRAL MAIL 28

DEPARTMENT 12-510060

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
5001	SUPPLIES	45,000.00
5019	SHIPPING	0.00
5094	MNT. CONT-EQUIP	0.00
5100	ID SUPPLIES	0.00
5102	I/D POSTAGE	0.00
5119	CHRGs TO USING DEPT	<u>-40,000.00</u>
		<u>5,000.00</u>
		5,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

OFFICIAL FUNCTIONS 29  
DEPARTMENT 12-510065

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,200.00
5026	EXTEN & P.R.	3,650.00
5102	PRINT SHOP-SERVICES	0.00
5107	CAFETERIA	12,500.00
5103	POSTAGE,SHIPPING	0.00
5111	INSTITUTIONAL TRAVEL	<u>650.00</u>
		<u>22,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TAX APRAISAL DISTRICTS 30  
DEPARTMENT 11-510070

CODE	DESCRIPTION	AMOUNT
5075	TAX COLLECTION FEES	<u>93,000.00</u>
		<u><u>93,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PRINT CENTER 31

DEPARTMENT 12-510075

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7106	CONTRACT LABOR	1,000.00
5001	SUPPLIES	11,000.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5007	SMALL TOOLS	100.00
5090	REPAIR/MAINT-EQUIP.	300.00
5091	REPAIR/MAINT-OFFICE	300.00
5092	REPAIR/MAINT-BLDG	300.00
5100	I/D SUPPLIES	100.00
5103	POSTAGE,SHIPPING	25.00
5104	TELEPHONE	25.00
5105	I/D COPIERS	0.00
5111	INSTITUTIONAL TRAVEL	500.00
5115	WAREHOUSE	15,000.00
5119	CHRGs TO USING	-200,000.00
5300	SERVICE CONTRACT	209,252.00
9000	EQUIP >250	0.00
		<hr/>
		37,902.00
		<hr/> <hr/>
		37,902.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

WORD PROCESSING CENTER 32  
DEPARTMENT 12-510076

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
5001	SUPPLIES	700.00
5005	OFFICE EQUIPMENT	0.00
5008	REF MATERIAL	50.00
5090	REPAIR/MAINT-EQUIP	100.00
5100	I/D SUPPLIES	100.00
5101	PRINT SHOP-SUPPLIES	250.00
5102	PRINT SHOP-SERVICES	75.00
5103	POSTAGE, SHIPPING	25.00
5104	TELEPHONE	25.00
5371	EQUIPMENT >1000	<u>0.00</u>
		<u>1,325.00</u>
		1,325

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

IT COLLEAGUE

DEPARTMENT 12-500080

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	500.00
5004	SOFTWARE	33,000.00
5005	OFFICE EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5010	MAINT. MATERIALS	0.00
5019	SHIPPING	50.00
5072	CONSULTING FEES	70,000.00
5090	REPAIR/MAINT.-EQUIP.	500.00
5094	MAINT. CONTRACTS-EQUIP	286,000.00
5100	I/D SUPPLIES	200.00
5101	PRINT SHOP-SUPPLIES	400.00
5102	PRINT SHOP-SERVICES	100.00
5103	POSTAGE, SHIPPING	100.00
5104	TELEPHONE	100.00
5105	COPIERS	100.00
5107	CAFETERIA	500.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INSTITUTIONAL TRAVEL	9,000.00
5119	CHRGs TO USING DEPT	-140,000.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		260,550.00
		<hr/> <hr/>
		260,550.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PC & SOFTWARE SERVICE  
DEPARTMENT 12-500081

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



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CENTRAL TELEPHONE 35  
DEPARTMENT 12-510080

CODE	DESCRIPTION	AMOUNT
7103	STAFF SALARY	0.00
7107	DEPT. AID	9,450.00
5001	SUPPLIES	200.00
5072	CONSULTING FEES	0.00
5090	REPAIR MAINT - EQUIPMENT	26,830.00
5100	I/D SUPPLIES	0.00
5101	PRINT SHOP-SUPPLIES	0.00
5102	PRINT SHOP-SERVICES	0.00
5103	POSTAGE, SHIPPING	0.00
5104	TELEPHONE	0.00
5105	I/D COPIERS	0.00
5111	INSTITUTIONAL TRAVEL	0.00
5119	CHRGs TO USING DEPT	-25,000.00
5127	PHONE	80,000.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		91,480.00
		<hr/>
		91,480.00
		<hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PROFESSIONAL DEVELOPMENT  
DEPARTMENT 12-310035

<u>CODE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
5001	SUPPLIES	800.00
5004	SOFTWARE	400.00
5005	OFFICE EQUIP	0.00
5006	INSTRUCTIONAL EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIAL	300.00
5009	SUBSCRIPTIONS	300.00
5010	MAINT. MATERIALS	0.00
5019	SHIPPING	0.00
5021	DUES AND MEMB. PROF.	200.00
5090	REPAIR/MAINT.-EQUIP	0.00
5094	MAIN. CONTRACTS	0.00
5100	I/D SUPPLIES	300.00
5101	PRINT SHOP-SUPPLIES	400.00
5102	PRINT SHOP-SERVICES	300.00
5103	POSTAGE, SHIPPING	200.00
5104	TELEPHONE	200.00
5105	COPIERS	0.00
5107	I/D CAFETERIA	2,000.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	100.00
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FACULTY TRAVEL AND DEV.	36,000.00
5371	EQUIP >1000	0.00
7106	CONTRACT LABOR	<u>5,000.00</u>
		<u><u>48,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STAFF BENEFITS 37

DEPARTMENT 76-720090

DEPARTMENT 12-530005

CODE	DESCRIPTION	AMOUNT
5060	76-STAFF BENEFITS	1,407,293.00
5060	12-STAFF BENEFITS	<u>700,000.00</u>
		<u><u>2,107,293.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RETIREMENT MATCHING 38  
DEPARTMENT 76-720090

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

FICA, MEDICARE 39  
DEPARTMENT 12-530006

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>195,000.00</u>
		<u><u>195,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

UNEMPLOYMENT 40  
DEPARTMENT 12-530007

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

WORKERS COMP 41  
DEPARTMENT 12-530008

CODE	DESCRIPTION	AMOUNT
5060	STAFF BENEFITS	<u>100,000.00</u>
		<u><u>100,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SACS REVIEW

DEPARTMENT 12-510040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	250.00
5005	OFFICE EQUIP < \$1000	0.00
5008	REFERENCE MATERIALS	500.00
5041	ADVERTISING	0.00
5100	I/D BOOKSTORE SUPPLIES	0.00
5101	I/D PRINTING CENTER	0.00
5102	I/D PRT CENTER SERVICES	1,500.00
5103	I/D POSTAGE	0.00
5104	I/D TELEPHONE AND FAX	0.00
5107	CAFETERIA	500.00
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FACULTY TRAVEL AND DEV	10,000.00
5371	EQUIPMENT > \$1000	0.00
7106	CONTRACT LABOR	0.00
		<hr/>
		14,250.00
		<hr/> <hr/>
		14,250.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PART TIME ACADEMIC INSTR 43  
DEPARTMENT 12-390014

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEAN OF INSTRUCTION  
DEPARTMENT 12-310010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	750.00
5004	SOFTWARE	1,500.00
5005	OFFICE EQUIP. <1000	600.00
5006	INSTRUCTIONAL EQUIP. <1000	0.00
5008	REF. MATERIALS	500.00
5020	ADMIN. MEMBERSHIP, DUES	0.00
5021	PROF MEMBER	400.00
5026	EXTEN. & P.R.	0.00
5028	SPECIAL EVENT	0.00
5041	ADVERTISING	0.00
5090	REPAIR/MAINT. -EQUIP.	0.00
5092	REPAIR/MAINT. -BUILDING	0.00
5100	I/D SUPPLIES	250.00
5101	PRINT SHOP-SUPPLIES	1,000.00
5102	PRINT SHOP-SERVICES	850.00
5103	POSTAGE, SHIPPING	250.00
5104	TELEPHONE	100.00
5105	I/D COPIERS	300.00
5106	DATA PROCESSING	4,500.00
5109	I/D SOFTWARE	0.00
5111	INSTITUTIONAL TRAVEL	1,500.00
5371	EQUIPMENT >1000	0.00
		<u>12,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

OUTREACH CENTER

DEPARTMENT 12-310011

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7106	CONTRACT LABOR	0.00
5001	SUPPLIES	2,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIP. <1000	800.00
5006	INSTRUCTIONAL EQUIP. <1000	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5010	MAINTENANCE MATERIALS	0.00
5020	ADMIN. MEMBERSHIP,DUES	0.00
5021	PROF MEMBER	0.00
5026	EXTEN. & P.R.	0.00
5028	SPECIAL EVENT	5,000.00
5041	ADVERTISING	5,000.00
5082	RENTAL - EQUIPMENT	0.00
5090	REPAIR/MAINT. -EQUIP.	500.00
5091	REPAIR/MAINT. - OFFICE	0.00
5092	REPAIR/MAINT. -BUILDING	0.00
5100	I/D SUPPLIES	2,500.00
5101	PRINT SHOP-SUPPLIES	5,000.00
5102	PRINT SHOP-SERVICES	5,000.00
5103	POSTAGE,SHIPPING	1,000.00
5104	TELEPHONE	600.00
5105	I/D COPIERS	0.00
5106	DATA PROCESSING	0.00
5107	CAFETERIA	3,000.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES/LIBRARY	0.00
5111	INSTITUTIONAL TRAVEL	5,000.00
5300	SERVICE CONTRACTS	0.00
5371	EQUIPMENT >1000	2,000.00
		<hr/>
		38,400.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CURRICULUM AND INSTRUCTION

-04 DEPARTMENT 12-310015 Assessment

CODE	DESCRIPTION	AMOUNT	
7101	PROF NON-FAC.	0.00	
5001	SUPPLIES	850.00	400
5004	SOFTWARE	250.00	1,000
5005	OFFICE EQUIPMENT < \$1,000	500.00	500
5008	REFERENCE MATERIALS	100.00	200
5021	DUES AND MEMBERSHIPS	450.00	50
5101	ID PRINT CTR SUPPLIES	500.00	1,400
5103	ID POSTAGE	100.00	
5111	INST TRAVEL	<u>2,500.00</u>	14,000
		<u>5,250.00</u>	17,550.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ATD -- STATE

DEPARTMENT 12-310017

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,000.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCT. EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	500.00
5009	SUBSCRIPTIONS	2,500.00
5021	ADMIN. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5082	RENT-EQUIP	0.00
5090	REPAIR & MAINT.-EQUIP.	0.00
5091	REPAIR & MAINT.-OFFICE	0.00
5092	REPAIR & MAINT.-BUILDING	0.00
5100	I/D BKST SUPP	500.00
5101	PRINT SHOP-SUPPLIES	1,500.00
5102	PRINT SHOP-SERVICES	1,000.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	50.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INSTITUTIONAL TRAVEL	12,500.00
5112	FACULTY TRAVEL	12,500.00
5113	STUDENT TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
7106	CONTRACT LABOR	5,000.00
7107	TUTORS	5,000.00
		<u>44,100.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AGRICULTURE 46

DEPARTMENT 12-100001

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCT. EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5009	SUBSCRIPTIONS	0.00
5021	ADMIN. MEMBERSHIP,DUES	0.00
5026	EXTEN. & P.R.	0.00
5082	RENT-EQUIP	0.00
5090	REPAIR & MAINT.-EQUIP.	0.00
5091	REPAIR & MAINT.-OFFICE	0.00
5092	REPAIR & MAINT.-BUILDING	0.00
5100	I/D BKST SUPP	0.00
5101	PRINT SHOP-SUPPLIES	0.00
5102	PRINT SHOP-SERVICES	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INSTITUTIONAL TRAVEL	0.00
5112	FACULTY TRAVEL	0.00
5113	STUDENT TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		0.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INDUSTRIAL ARTS 47  
DEPARTMENT 12-100101

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COMPUTER SCIENCE 48  
DEPARTMENT 12-101001

CODE	DESCRIPTION	AMOUNT ALEJANDRO	AMOUNT	TOTAL
5001	SUPPLIES	0.00	0.00	0.00
5004	SOFTWARE	2,000.00	0.00	2,000.00
5005	OFFICE EQUIP.	0.00	0.00	0.00
5006	INST. EQUIPMENT	100.00	0.00	100.00
5021	DUES MEM. PRO	45.00	0.00	45.00
5090	RPR&MAIN-EQUIP	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00
5100	ID SUPPLIES	200.00	0.00	200.00
5101	PRINT SHOP-SUPPLIES	150.00	0.00	150.00
5102	ID PRINT SHOP SER	0.00	0.00	0.00
5103	POSTAGE, SHIPPING	25.00	0.00	25.00
5104	TELEPHONE	100.00	0.00	100.00
5111	INST. TRAVEL	400.00	0.00	400.00
5112	FACULTY TRAVEL	0.00	0.00	0.00
5113	STUDENT TRAVEL	0.00	0.00	0.00
7107	DEPARTMENTAL AID	0.00	0.00	0.00
9000	EQUIP >250	2,000.00	0.00	2,000.00
		<u>5,020.00</u>	<u>0.00</u>	<u>5,020.00</u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BUSINESS ADMINISTRATION 49-2  
DEPARTMENT 12-100301

CODE	DESCRIPTION	AMOUNT GARCIA	AMOUNT BUCHANAN	AMOUNT DRISKILL	TOTAL
7107	DEPARTMENTAL AID	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	300.00	200.00	500.00
5004	SOFTWARE	200.00	250.00	0.00	450.00
5005	OFFICE EQUIP.	0.00	240.00	0.00	240.00
5006	INSTRUCT. EQUIP.	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATERIALS	300.00	100.00	0.00	400.00
5009	SUBSCRIPTIONS	0.00	180.00	0.00	180.00
5020	ADMIN. MEMBERSHIP,DUES	0.00	0.00	100.00	100.00
5021	PROF. MEMBERSHIP,DUES	120.00	150.00	300.00	570.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5090	REPAIR & MAINT.-EQUIP.	0.00	500.00	0.00	500.00
5091	REPAIR & MAINT.-OFFICE	0.00	0.00	0.00	0.00
5092	REPAIR & MAINT.-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	150.00	350.00	250.00	750.00
5101	PRINT SHOP-SUPPLIES	150.00	150.00	250.00	550.00
5102	PRINT SHOP-SERVICES	0.00	100.00	400.00	500.00
5103	POSTAGE, SHIPPING	25.00	100.00	50.00	175.00
5104	TELEPHONE	25.00	120.00	50.00	195.00
5106	DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	350.00	0.00	350.00
5108	I/D WORD PROCESSING	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERVICES	0.00	0.00	0.00	0.00
5111	INST TRAVEL	250.00	1,800.00	400.00	2,450.00
5112	FACULTY TRAVEL	400.00	400.00	400.00	1,200.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5371	EQUIPMENT >\$1000	0.00	0.00	0.00	0.00
		1,620.00	5,090.00	2,400.00	9,110.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HUMANITIES DIVISION 51  
DEPARTMENT 12-101200

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	0.00
5001	SUPPLIES	100.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	300.00
5006	INSTRUCTIONAL EQUIPMENT	0.00
5008	REF. MATER	50.00
5009	SUBSCRIPTIONS	0.00
5021	PROF. MEMBERSHIP	200.00
5026	EXTEN & P.R.	0.00
5090	RPR&MAINT-EQUIPMENT	0.00
5091	RPR&MAINT-OFF	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5107	I/D CAFETERIA	0.00
5110	MEDIA SERVICES	50.00
5111	INST TRAVEL	500.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >\$1000	0.00
		<hr/>
		1,950.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

JOURNALISM 52  
DEPARTMENT 12-100401

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	0.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5006	INSTRU. EQUIP	0.00
5021	PROF. MEMBERSHIP,DUES	25.00
5092	RPR&MAINT-BUI	0.00
5100	ID SUPPLIES	50.00
5101	PRINT SHOP-SUPPLIES	25.00
5102	I/D PRINT SHOP SERVICES	0.00
5103	POSTAGE,SHIPPING	100.00
5104	TELEPHONE	50.00
5111	INST. TRAVEL	0.00
5112	FACULTY TRAVEL	400.00
5113	STUDENT TRAVEL	0.00
5330	SERVICE CONTRACTS	<u>2,850.00</u>
		<u><u>3,500.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PHOTOGRAPHY 53

DEPARTMENT 12-100402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5008	REF. MATERIALS	0.00
5090	REPAIR & MAINT.-EQUIP.	0.00
5100	ID SUPPLIES	0.00
5102	PRINT SHOP SERVICES	0.00
5103	POSTAGE,SHIPPING	0.00
		<hr/>
		0.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

READING 54

DEPARTMENT 12-100601

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	75.00
5004	SOFTWARE	100.00
5006	INSTRUCT. EQUIP.	0.00
5007	Small Tools	0.00
5008	REF. MATERIALS	75.00
5020	ADM. MEMBER,DUES	0.00
5021	PROF. MEMBERSHIPS,DUES	75.00
5100	ID SUPPLIES	175.00
5101	PRINT SHOP-SUPPLIES	225.00
5102	PRINT SHOP-SERVICES	400.00
5105	ID Copiers	0.00
5109	ID SOFTWARE	0.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5112	FACULTY TRAVEL	0.00
5115	Warehouse	0.00
		<hr/>
		1,125.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRYSTAL CITY CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	101201 ENGLISH AMOUNT	101301 MATH AMOUNT	101501 PSYCH. AMOUNT
5001	SUPPLIES	3,000.00	500.00	400.00	200.00
5005	OFFICE EQUIP <250	0.00	0.00	0.00	0.00
5006	INSTRUCTIONAL EQUIP <250	7,000.00	0.00	0.00	0.00
5008	REFERENCE MAT	0.00	0.00	0.00	0.00
5090	REPAIR & MAINT. EQUIP	0.00	0.00	0.00	0.00
5092	REPARI & MAINT. BLDG	0.00	0.00	0.00	0.00
5100	ID BOOKSTORE	500.00	500.00	200.00	300.00
5101	ID PRINT SUPP	400.00	0.00	500.00	500.00
5102	ID PRINT SERV	200.00	0.00	0.00	100.00
5103	I/D POSTAGE	0.00	0.00	0.00	0.00
5104	I/D TELEPHONE	0.00	100.00	0.00	0.00
5105	I/D COPIERS	200.00	0.00	0.00	0.00
5111	INST TRAVEL	750.00	500.00	0.00	0.00
5112	FACULTY TRAVEL	800.00	400.00	400.00	400.00
		<u>12,850.00</u>	<u>2,000.00</u>	<u>1,500.00</u>	<u>1,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRYSTAL CITY CENTER CONT'D

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	11-610020 MAINT. AMOUNT	11-640050 UTILITIES AMOUNT	AMOUNT
7106	CONTRACT LABOR	\$0.00	\$12,000.00	\$0.00	\$0.00
5001	SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00
5004	SOFTWARE	\$0.00	\$0.00	\$0.00	0.00
5005	OFFICE EQUIP <250	\$1,000.00	\$0.00	\$0.00	0.00
5006	INSTRUCTIONAL EQUIP <250	\$2,000.00	\$0.00	\$0.00	0.00
5008	REFERENCE MAT	\$500.00	\$0.00	\$0.00	0.00
5010	MAINT. MATERIALS	\$0.00	\$5,000.00	\$0.00	0.00
5026	EXTENSION AND PS	\$0.00	\$0.00	\$0.00	0.00
5041	ADVERTISING	\$600.00	\$0.00	\$0.00	0.00
5090	REPAIR & MAINT. EQUIP	\$1,750.00	\$0.00	\$0.00	0.00
5092	REPAIR & MAINT. BLDG	\$3,000.00	\$0.00	\$0.00	0.00
5100	ID BOOKSTORE	\$1,000.00	\$0.00	\$0.00	0.00
5101	ID PRINT SUPP	\$3,000.00	\$0.00	\$0.00	0.00
5102	ID PRINT SERV	\$300.00	\$0.00	\$0.00	0.00
5103	I/D POSTAGE	\$100.00	\$0.00	\$0.00	0.00
5104	I/D TELEPHONE	\$500.00	\$0.00	\$0.00	0.00
5110	MEDIA	\$1,000.00	\$0.00	\$0.00	0.00
5111	INST TRAVEL	\$3,000.00	\$0.00	\$0.00	0.00
5115	WAREHOUSE	\$0.00	\$1,000.00	\$0.00	0.00
5120	WATER	\$0.00	\$0.00	\$800.00	0.00
5121	LANDFILL	\$0.00	\$0.00	\$1,200.00	0.00
5122	ELECTRICITY	0.00	0.00	30,000.00	0.00
5371	EQUIPMENT > \$1,000	4,500.00	0.00	0.00	0.00
		<u>24,250.00</u>	<u>20,000.00</u>	<u>32,000.00</u>	<u>0.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRYSTAL CITY-ACADEM. INSTR. 55-1		55-9
-04	DEPARTMENT 12-100601	12-110101
		CDEC
<b>CODE</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5001	SUPPLIES	0.00
5005	OFFICE EQUIP <250	0.00
5006	INSTRUCTIONAL EQUIP <250	0.00
5008	REFERENCE MAT	0.00
5090	REPAIR & MAINT. EQUIP	0.00
5092	REPAIR & MAINT. BLDG	0.00
5100	ID BOOKSTORE	0.00
5101	ID PRINT SUPP	0.00
5102	ID PRINT SERV	0.00
5103	I/D POSTAGE	0.00
5104	I/D TELEPHONE	0.00
5111	INST TRAVEL	0.00
		<hr/>
		0.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CARRIZO

CODE	DESCRIPTION	101201 ENGLISH AMOUNT
5001	SUPPLIES	3,000.00
		<u>3,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

WRITING CENTER LAB  
DEPARTMENT 12-100602

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	0.00
5006	INSTRUCT. EQUIP	0.00
5008	REF. MATERIALS	200.00
5021	PROF. MEMB., DUES	200.00
5090	REPR&MAINT-EQUIP	300.00
5100	ID SUPPLIES	150.00
5101	PR.SHP-SUPPLIES	1,000.00
5102	PR.SHP-SERV.	350.00
5103	POSTAGE, SHIPP	50.00
5111	INST. TRAVEL	150.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT	0.00
		<hr/>
		3,000.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ART 59

DEPARTMENT 12-100701

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	0.00
5001	SUPPLIES	1,960.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIP	600.00
5006	INSTRUCTIONAL EQUIPMENT	925.00
5007	SMALL TOOLS	490.00
5008	REF. MATERIAL	100.00
5009	SUBSCRIPTIONS	100.00
5021	DUES & MEM PROF	100.00
5090	REPR&MAINT-BLDG	100.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	I/D POSTAGE	25.00
5104	TELEPHONE	50.00
5110	MEDIA SERV	50.00
5111	INSTITUTIONAL TRAVEL	0.00
5112	FACULTY TRAVEL	400.00
5113	STUD. TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		5,200.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

THEATER 60

DEPARTMENT 12-100702

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	0.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5009	SUBSCRIPTION	0.00
5021	PROF. MEMB.,DUES	200.00
5026	EXTEN & P.R.	0.00
5090	RPR&MAINT-EQUIP	100.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE,SHIPP	50.00
5104	TELEPHONE	50.00
5107	CAFETERIA	0.00
5110	MEDIA SERV	0.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >1000	<u>0.00</u>
		<u><u>1,300.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

MUSIC 61

DEPARTMENT 12-100703

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	500.00
5001	SUPPLIES	500.00
5004	SOFTWARE	500.00
5005	OFF EQUIP	0.00
5006	INSTR EQUIP	300.00
5007	SMALL TOOLS	200.00
5008	REF. MATER	200.00
5009	SUBSCRIPTION	0.00
5021	DUES&MEM-PRO	100.00
5026	EXT & PUB SERV	0.00
5082	RENTAL-EQUIP	0.00
5090	RPR&MAINT-EQUIP	700.00
5091	RPR&MAINT-OFF	0.00
5092	RPR&MAINT-BUI	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	0.00
5103	I/D POST&SHIP	20.00
5104	I/D TELE&FAX	20.00
5106	I/D DATA PROCESSING	0.00
5107	I/D CAFETERIA	0.00
5108	I/D WORD PROCESSING	0.00
5109	I/D SOFTWARE	0.00
5110	ID MEDIA'	0.00
5111	INST. TRAVEL	1,400.00
5112	FAC TRAVEL	400.00
5113	STUD. TRAVEL	1,600.00
5371	EQUIPMENT >1000	<u>1,500.00</u>
		<u><u>8,140.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SPANISH 62

DEPARTMENT 12-100801

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	150.00
5004	SOFTWARE	0.00
5008	REF. MATER	0.00
5026	EXTENSION AND PUBLIC SER	0.00
5090	RPR&MAINT-EQUIP	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	I/D POSTAGE	25.00
5110	MEDIA SERV	0.00
5112	FAC. TRAVEL	<u>600.00</u>
		<u><u>1,075.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ENGLISH

DEPARTMENT 12-101201

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	725.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF EQUIP	450.00	0.00	0.00	0.00
5006	INST. EQUIP	600.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	900.00	0.00	0.00	0.00
5009	SUBSCRIPTIONS	150.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	675.00	0.00	0.00	0.00
5026	EXT & PUB SER	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	700.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	700.00	0.00	0.00	0.00
5102	PRT SHP-SERV	700.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	300.00	0.00	0.00	0.00
5104	TELEPHONE	100.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	1,000.00	0.00	0.00	0.00
5112	FAC TRAVEL	2,400.00	0.00	0.00	0.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
9000	EQUIP >250	0.00	0.00	0.00	0.00
		<u>9,400.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ENGLISH		63-5	63-5	63-6	
	DEPARTMENT 12-101201				
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF EQUIP	0.00	0.00	0.00	0.00
5006	INST. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXT & PUB SER	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5112	FAC TRAVEL	0.00	0.00	0.00	0.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
9000	EQUIP >250	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CAMPUS

-02	DEPARTMENT	12-100703	12-310030	12-100601	12-101201
CODE	DESCRIPTION	MUSIC	COUNSEL	READING	ENGLISH
		AMOUNT		AMOUNT	AMOUNT
7106	CONT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	400.00	250.00	300.00
5004	SOFTWARE	0.00	200.00	0.00	500.00
5005	OFF. EQUIP	0.00	0.00	0.00	300.00
5006	INSTR. EQUIP	200.00	200.00	0.00	350.00
5007	SMALL TOOLS	0.00	300.00	0.00	0.00
5008	REF. MATER	0.00	0.00	350.00	0.00
5009	SUBSCRIPTIONS	0.00	75.00	0.00	150.00
5019	SHIPPIN AND POSTAGE (OC)	0.00	50.00	0.00	100.00
5021	PROF. MEMB, DUES	0.00	50.00	50.00	250.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	500.00
5031	INSURANCE	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	50.00	300.00	100.00	150.00
5101	PRT SHP-SUPP	0.00	50.00	200.00	150.00
5102	PRT SHP-SERV	50.00	464.00	500.00	950.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	50.00	25.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROCESSING	0.00	0.00	0.00	0.00
5107	I/D CAFETERIA	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	1,000.00	450.00	900.00
5112	FAC. TRAVEL	50.00	400.00	400.00	1,200.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERVICE CONTRACTS	0.00	0.00	0.00	0.00
5371	EQUIPMENT >\$1000	0.00	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	0.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		<u>350.00</u>	<u>3,539.00</u>	<u>2,325.00</u>	<u>5,800.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CAMPUS		64-5	64-6	64-7	64-8
-02	DEPARTMENT 12-400015	12-101203	12-100603	12-100201	12-101301
		SPEECH	P.E.	BIOLOGY	MATH
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	200.00	150.00	6,000.00	300.00
5004	SOFTWARE	0.00	0.00	200.00	0.00
5005	OFF. EQUIP	0.00	0.00	200.00	0.00
5006	INSTR. EQUIP	0.00	440.00	250.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5019	SHIPPIN AND POSTAGE (OC)	0.00	0.00	0.00	50.00
5021	PROF. MEMB, DUES	300.00	0.00	150.00	300.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5031	INSURANCE	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	100.00	75.00	250.00	300.00
5101	PRT SHP-SUPP	200.00	0.00	200.00	200.00
5102	PRT SHP-SERV	50.00	0.00	500.00	500.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	25.00	0.00	40.00	50.00
5105	COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROCESSING	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	450.00	3,400.00	1,350.00	800.00
5112	FAC. TRAVEL	1,200.00	0.00	1,200.00	800.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	0.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		<u>2,525.00</u>	<u>4,065.00</u>	<u>10,340.00</u>	<u>3,300.00</u>

**SWTJC  
DEPARTMENTAL BUDGET**

**FY 2010-2011**

DEL RIO CAMPUS		64-9	64-10	64-11	64-12
-02	DEPARTMENT 12-400015	12-101401	12-101603	12-101604	12-101605
		CHEMISTRY	GOVT.	HISTORY	SOCI.
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7107	DEPARTMENTAL AID	0.00	0.00	0.00	0.00
5001	SUPPLIES	1,000.00	150.00	175.00	25.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	50.00
5019	SHIPPIN AND POSTAGE (OC)	0.00	15.00	0.00	0.00
5021	PROF. MEMB, DUES	0.00	50.00	50.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5031	INSURANCE	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	75.00	0.00	70.00
5101	PRT SHP-SUPP	0.00	150.00	125.00	50.00
5102	PRT SHP-SERV	250.00	350.00	200.00	300.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	50.00	50.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	450.00	450.00	0.00
5112	FAC. TRAVEL	0.00	400.00	400.00	0.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	2,380.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	0.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		1,250.00	1,690.00	3,830.00	495.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CAMPUS		64-13	64-14	64-15	64
-02	DEPARTMENT 12-400015	12-101606	12-101501	12-100301	12-100700
		ECO.	PSYCH.	BUS. ADMIN	ART
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	50.00	500.00	0.00	250.00
5004	SOFTWARE	0.00	1,500.00	0.00	0.00
5005	OFF. EQUIP	0.00	200.00	0.00	300.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	500.00	0.00	200.00
5019	SHIPPIN AND POSTAGE (OC)	0.00	200.00	0.00	25.00
5021	PROF. MEMB, DUES	0.00	50.00	0.00	50.00
5026	EXTEN. & P.R.	0.00	150.00	0.00	0.00
5031	INSURANCE	0.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	25.00	500.00	0.00	100.00
5101	PRT SHP-SUPP	50.00	250.00	0.00	200.00
5102	PRT SHP-SERV	400.00	600.00	150.00	150.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	50.00	0.00	25.00
5105	COPIERS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	50.00	0.00	0.00
5110	MEDIA SERV	0.00	100.00	0.00	0.00
5111	INST. TRAVEL	600.00	1,150.00	900.00	450.00
5112	FAC. TRAVEL	0.00	400.00	0.00	400.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT > \$1,000	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	0.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		<u>1,125.00</u>	<u>6,200.00</u>	<u>1,050.00</u>	<u>2,150.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CAMPUS		64-17	64-18	64-19	64-20
-02	DEPARTMENT 12-400015	12-110201	12-110303	12-110101	12-110403
		MID-MNGMT	AIT	CHILD DEV	CJ
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	CONT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	400.00	100.00	250.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	300.00	100.00	100.00	0.00
5019	SHIPPIN AND POSTAGE (OC)	85.00	0.00	0.00	0.00
5021	PROF. MEMB, DUES	50.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	250.00	0.00	0.00	0.00
5031	INSURANCE	0.00	0.00	200.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	200.00	0.00	0.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	225.00	150.00	75.00	0.00
5101	PRT SHP-SUPP	250.00	100.00	0.00	0.00
5102	PRT SHP-SERV	400.00	150.00	350.00	250.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	75.00	25.00	0.00	0.00
5105	COPIERS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	400.00	525.00	0.00	360.00
5112	FAC. TRAVEL	200.00	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	0.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		2,835.00	1,150.00	975.00	610.00
		<hr/>	<hr/>	<hr/>	<hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CAMPUS		64-21	64-22	64-16	
-02	DEPARTMENT 12-400015	12-110502	12-101001	12-110302	
		LVN	COSC	CIS	
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	
7106	CONT LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	1,000.00	175.00	450.00	0.00
5004	SOFTWARE	1,750.00	0.00	1,000.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	500.00	0.00
5007	SMALL TOOLS	0.00	0.00	400.00	0.00
5008	REF. MATER	14,550.00	150.00	0.00	0.00
5009	SUBSCRIPTIONS	0.00	100.00	0.00	0.00
5019	SHIPPIN AND POSTAGE (OC)	250.00	0.00	0.00	0.00
5021	PROF. MEMB, DUES	300.00	50.00	0.00	0.00
5026	EXTEN. & P.R.	500.00	0.00	0.00	0.00
5031	INSURANCE	500.00	0.00	0.00	0.00
5082	RENTAL-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	600.00	0.00
5091	RPR&MAIN-OFFICE	0.00	0.00	0.00	0.00
5092	RPR&MAIN-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	700.00	150.00	50.00	0.00
5101	PRT SHP-SUPP	1,500.00	100.00	50.00	0.00
5102	PRT SHP-SERV	1,500.00	100.00	80.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	20.00	0.00
5104	TELEPHONE	50.00	25.00	50.00	0.00
5105	COPIERS	600.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	100.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	450.00	400.00	0.00
5112	FAC. TRAVEL	1,350.00	400.00	400.00	0.00
5113	STUD. TRAVEL	600.00	0.00	0.00	0.00
5115	WAREHOUSE	200.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	0.00	0.00	0.00	0.00
	CISCO EXAM CERT	0.00	0.00	1,000.00	0.00
	CISCO REGIONAL CONNECT.	0.00	0.00	0.00	0.00
		<u>25,450.00</u>	<u>1,700.00</u>	<u>5,000.00</u>	<u>0.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS		65-1	65-2	65-3	65-4
DEPARTMENT		12-400015	12-101201	12-100201	12-101301
COUNSEL		ENGLISH	BIOLOGY	MATH	
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO	0.00	0.00	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00	0.00	0.00
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	250.00	200.00	8,000.00	500.00
5004	SOFTWARE	0.00	0.00	0.00	500.00
5005	OFF. EQUIP	0.00	300.00	0.00	800.00
5006	INSTR. EQUIP	0.00	500.00	3,600.00	800.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	500.00	300.00	100.00	400.00
5009	SUBSCRIPTIONS	0.00	150.00	0.00	0.00
5020	ADM. MEMB.,DUES	0.00	0.00	0.00	0.00
5021	DUES&MEM-PROF	50.00	350.00	100.00	600.00
5026	EXTEN. & P.R.	250.00	0.00	0.00	0.00
5028	SPECIAL EVENT	0.00	0.00	0.00	0.00
5029	HONORARIUM	0.00	0.00	0.00	0.00
5031	INS. OTHER	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINTING - OFF CAMPUS	0.00	0.00	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	100.00	250.00	500.00	100.00
5101	PRT SHP-SUPP	50.00	300.00	400.00	0.00
5102	PRT SHP-SERV	200.00	400.00	400.00	200.00
5103	POSTAGE,SHIPP	85.00	15.00	40.00	0.00
5104	TELEPHONE	75.00	25.00	0.00	50.00
5105	I/D COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROC	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	150.00	0.00	0.00
5111	INST. TRAVEL	250.00	0.00	0.00	1,200.00
5112	FAC. TRAVEL	400.00	1,800.00	0.00	1,600.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	1,500.00	0.00	600.00
		<u>2,210.00</u>	<u>6,240.00</u>	<u>13,140.00</u>	<u>7,350.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS -03 DEPARTMENT 12-400015		65-5 12-101401 CHEMISTRY	65-6 12-101603 GOVT.	65-7 12-101604 HISTORY	65-8 12-101501 PSYCH
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO	0.00	0.00	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00	0.00	0.00
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	5,000.00	200.00	200.00	100.00
5004	SOFTWARE	1,000.00	0.00	0.00	0.00
5005	OFF. EQUIP	900.00	0.00	0.00	0.00
5006	INSTR. EQUIP	900.00	0.00	1,000.00	0.00
5007	SMALL TOOLS	400.00	0.00	0.00	0.00
5008	REF. MATER	800.00	0.00	0.00	550.00
5020	ADM. MEMB.,DUES	0.00	0.00	0.00	0.00
5021	DUES&MEM-PROF	250.00	100.00	200.00	50.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5031	INS. OTHER	0.00	0.00	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	600.00	100.00	75.00	150.00
5101	PRT SHP-SUPP	200.00	50.00	50.00	200.00
5102	PRT SHP-SERV	200.00	25.00	0.00	50.00
5103	POSTAGE,SHIPP	50.00	45.00	25.00	50.00
5104	TELEPHONE	20.00	0.00	0.00	50.00
5105	I/D COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROC	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	400.00	400.00	800.00	0.00
5112	FAC. TRAVEL	400.00	600.00	800.00	0.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
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		11,120.00	1,520.00	3,150.00	1,200.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS -03 DEPARTMENT 12-400015		65-9 12-100701 ART	65-10 12-100703 MUSIC	65-11 12-100801 SPANISH	65-12 12-101202 PHILOSO.
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO	0.00	0.00	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00	0.00	0.00
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	50.00	50.00	50.00	50.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5020	ADM. MEMB.,DUES	0.00	0.00	0.00	0.00
5021	DUES&MEM-PROF	0.00	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5031	INS. OTHER	0.00	0.00	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	100.00	100.00	100.00	100.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	100.00	400.00	100.00	100.00
5103	POSTAGE,SHIPP	50.00	0.00	0.00	50.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	I/D COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROC	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	400.00	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
		700.00	550.00	250.00	300.00
		700.00	550.00	250.00	300.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS		65-13	65-14	65-15	65-16
-03	DEPARTMENT 12-400015	12-101203	12-310020	12-100301	12-110302
		SPEECH	ADMIN / TV	BUS ADMIN	CIS
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO	0.00	0.00	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00	0.00	0.00
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	400.00	1,500.00	200.00	50.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	500.00	450.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	200.00	0.00	100.00	0.00
5009	SUBSCRIPTIONS	0.00	0.00	0.00	0.00
5020	ADM. MEMB.,DUES	0.00	0.00	0.00	30.00
5021	DUES&MEM-PROF	100.00	400.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5028	SPECIAL EVENT	0.00	0.00	0.00	0.00
5031	INS. OTHER	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	500.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	100.00	750.00	100.00	250.00
5101	PRT SHP-SUPP	100.00	500.00	100.00	0.00
5102	PRT SHP-SERV	150.00	500.00	100.00	0.00
5103	POSTAGE,SHIPP	25.00	100.00	25.00	100.00
5104	TELEPHONE	0.00	50.00	50.00	0.00
5105	I/D COPIERS	0.00	250.00	0.00	0.00
5106	I/D DATA PROC	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	600.00	0.00	0.00	0.00
5111	INST. TRAVEL	500.00	0.00	0.00	1,000.00
5112	FAC. TRAVEL	400.00	500.00	0.00	400.00
5113	STUD TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5127	PHONE EXPENSE - OTHER	0.00	0.00	0.00	0.00
5300	SERVICE CONTRACTS	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >\$5,0	0.00	0.00	0.00	0.00
		<u>3,075.00</u>	<u>5,000.00</u>	<u>675.00</u>	<u>2,330.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS		65-17	65-18	65-19	65-20
-03	DEPARTMENT 12-400015	12-110201	12-110303	12-110503	12-101001
		MNGMT	AIT	LVN	COSC
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7013	ACA FAC-12 MO	0.00	0.00	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00	0.00	0.00
7106	CONTR. LABOR	0.00	0.00	0.00	0.00
5001	SUPPLIES	200.00	400.00	3,000.00	150.00
5004	SOFTWARE	0.00	0.00	0.00	2,500.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	0.00	0.00
5008	REF. MATER	0.00	125.00	17,000.00	0.00
5020	ADM. MEMB.,DUES	0.00	0.00	750.00	0.00
5021	DUES&MEM-PROF	0.00	0.00	0.00	35.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5031	INS. OTHER	0.00	0.00	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	200.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	100.00	50.00	600.00	150.00
5101	PRT SHP-SUPP	0.00	50.00	1,800.00	600.00
5102	PRT SHP-SERV	100.00	50.00	1,400.00	50.00
5103	POSTAGE,SHIPP	0.00	0.00	300.00	50.00
5104	TELEPHONE	50.00	25.00	150.00	25.00
5105	I/D COPIERS	0.00	0.00	0.00	0.00
5106	I/D DATA PROC	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5109	ID SOFTWARE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	100.00	0.00
5111	INST. TRAVEL	0.00	0.00	18,800.00	2,100.00
5112	FAC. TRAVEL	0.00	400.00	1,650.00	400.00
5113	STUD TRAVEL	0.00	0.00	600.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5371	EQUIPMENT	0.00	0.00	0.00	0.00
		<hr/>			
		450.00	1,100.00	46,150.00	6,260.00
		<hr/> <hr/>			

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CAMPUS

CODE	DESCRIPTION	100601 READING AMOUNT	100700 HUMANITIES AMOUNT
5001	SUPPLIES	500.00	100.00
5004	SOFTWARE	300.00	0.00
5005	OFF. EQUIP	300.00	0.00
5006	INSTR. EQUIP	350.00	0.00
5007	SMALL TOOLS	0.00	0.00
5008	REF. MATER	400.00	100.00
5020	ADM. MEMB.,DUES	0.00	0.00
5021	DUES&MEM-PROF	100.00	0.00
5026	EXTEN. & P.R.	0.00	0.00
5031	INS. OTHER	0.00	0.00
5082	RENT.-EQUIP	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00
5092	RPR&MAINT-BUI	0.00	0.00
5100	ID SUPPLIES	100.00	50.00
5101	PRT SHP-SUPP	300.00	100.00
5102	PRT SHP-SERV	400.00	50.00
5103	POSTAGE,SHIPP	0.00	25.00
5104	TELEPHONE	0.00	25.00
5105	I/D COPIERS	0.00	0.00
5106	I/D DATA PROC	0.00	0.00
5108	WORD PROCESS	0.00	0.00
5109	ID SOFTWARE	0.00	0.00
5110	MEDIA SERV	0.00	50.00
5111	INST. TRAVEL	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00
5113	STUD TRAVEL	0.00	0.00
5115	WAREHOUSE	0.00	0.00
5371	EQUIPMENT	0.00	0.00
		<u>2,750.00</u>	<u>500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ENGLISH/LEAKEY 68  
-13            DEPARTMENT 12-101201

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BRACKETTVILLE CLASSES		69-1	69-2	
-16	DEPARTMENT 12-101201		12-101603	
		ENGLISH	GOVT.	
CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
5001	SUPPLIES	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PHILOSOPHY 70  
DEPARTMENT 12-101202

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5008	REF. MATER	0.00
5100	I/D BOOKSTORE	50.00
5101	PRT SHP-SUPP	230.00
5102	PRT SHP-SERV	400.00
5108	WORD PROCES	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	100.00
		<hr/>
		1,080.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

LEADERSHIP 71  
DEPARTMENT 12-101205

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	350.00
5004	SOFTWARE	0.00
5006	INSTR. EQUIP	500.00
5008	REF. MATER	100.00
5009	SUBSCRIPTIONS	0.00
5021	DUES & MEM PROF	325.00
5092	RPR&MAINT-FLE	0.00
5100	ID SUPPLIES	50.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	75.00
5103	POSTAGE	0.00
5104	TELEPHONE	0.00
5106	DATA PROCESS	0.00
5109	ID SOFTWARE	50.00
5110	MEDIA SERV	0.00
5112	FACULTY TRAVEL	400.00
5113	STUDENT INST TRAVEL	<u>0.00</u>
		<u><u>1,900.00</u></u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SPEECH		72-1	72-2		
DEPARTMENT 12-101203					
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT TOTAL
5001	SUPPLIES	200.00	0.00	0.00	200.00
5004	SOFTWARE	150.00	0.00	0.00	150.00
5005	OFFICE EQUIPMENT <\$1000	650.00	0.00	0.00	650.00
5006	INSTRUCTIONAL EQUIP <1000	200.00	0.00	0.00	200.00
5008	REF. MATER	200.00	0.00	0.00	200.00
5009	SUBSCRIPTIONS	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	450.00	0.00	0.00	450.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	1,000.00	0.00	0.00	1,000.00
5100	ID SUPPLIES	75.00	0.00	0.00	75.00
5101	PRT SHP-SUPP	75.00	0.00	0.00	75.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	I/D POSTAGE	0.00	0.00	0.00	0.00
5104	I/D TELEPHONE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INSTITUTIONAL TRAVEL	1,000.00	0.00	0.00	1,000.00
5112	FAC. DEVELOPMENT	1,200.00	0.00	0.00	1,200.00
5113	STUDENT INST TRAVEL	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
		<u>5,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,200.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HECO 73

DEPARTMENT 12-101101

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5008	REF. MATER	0.00
5092	RPR MAINT-BUI	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5106	I/D DATA PROC	0.00
5109	I/D SOFTWARE	0.00
		<hr/>
		0.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

P.E. 74

DEPARTMENT 12-100603

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	0.00
5001	SUPPLIES	7,600.00
5004	SOFTWARE	150.00
5005	OFF. EQUIP	200.00
5006	INSTR. EQUIP	5,000.00
5007	SMALL TOOLS	150.00
5008	REF. MATER	0.00
5020	ADM. MEMB,DUES	0.00
5021	PROF. MEMB,DUES	200.00
5026	EXTEN. & P.R.	8,800.00
5041	ADVERTISING	0.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQUIP	0.00
5091	RPR&MAINT-OFFICE	200.00
5092	RPR&MAINT-BLDG	1,000.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	350.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	100.00
5107	CAFETERIA	0.00
5109	SOFTWARE	0.00
5110	MEDIA SERV	100.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC TRAVEL	1,600.00
5113	STUDENT INST TRAVEL	1,500.00
5115	WAREHOUSE	0.00
5371	EQUIPMENT >1000	<u>10,000.00</u>
		<u><u>38,850.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SCIENCE/MATH		75-1	75-2	
	DEPARTMENT 12-100200		12-101300	
<b>CODE</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>	<b>AMOUNT</b>	<b>TOTAL</b>
5026	EXTEN. & P.R.	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BIOLOGY 76

DEPARTMENT 12-100201

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	8,000.00
5004	SOFTWARE	2,350.00
5005	OFF. EQUIP	1,000.00
5006	INSTR. EQUIP	10,000.00
5007	SMALL TOOLS	2,500.00
5008	REF. MATER	1,750.00
5009	SUBSCRIPTIONS	1,250.00
5021	PROF. MEMB,DUES	750.00
5041	ADVERTISING	0.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQU	3,000.00
5092	REPAIR MAINT - BUILDING	0.00
5100	ID SUPPLIES	1,200.00
5101	PRT SHP-SUPP	725.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	63.00
5107	I/D CAFETERIA	0.00
5108	ID WORD PROCESSING	0.00
5110	MEDIA	0.00
5111	INSTITUTIONAL TRAVEL	450.00
5112	FAC. DEVELOPMENT	2,000.00
5113	STUDENT TRAVEL	500.00
5371	EQUIPMENT >1000	12,000.00
9000	EQUIPMENT > 5000	0.00
		<hr/>
		48,638.00
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**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

MATHEMATICS 77

DEPARTMENT 12-101301

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	400.00
5004	SOFTWARE	400.00
5006	INSTR. EQUIP	200.00
5008	REF. MATER	200.00
5021	PROF. MEMB,DUES	1,000.00
5090	RPR&MAINT-EQUIP	200.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	600.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	100.00
5104	I/D TELEPHONE	100.00
5110	MEDIA SERV	200.00
5112	FAC TRAVEL	2,000.00
5371	EQUIPMENT >1000	2,000.00
9000	CAPITAL EQUIPMENT	<u>0.00</u>
		<u><u>8,100.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CHEMISTRY 78  
DEPARTMENT 12-101401

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	800.00
5008	REF. MATER	165.00
5021	PROF. MEMB,DUES	200.00
5026	EXTEN. & P.R.	0.00
5041	ADVERTISING	0.00
5090	RPR&MAINT-EQUIP	125.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	25.00
5102	PRT SHP-SERV	20.00
5103	POSTAGE,SHIPP	10.00
5104	TELEPHONE	10.00
5109	SOFTWARE	0.00
5110	MEDIA SERV	0.00
5112	FAC. TRAVEL	500.00
5113	STUD. TRAVEL	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		2,155.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PHYSICS 79

DEPARTMENT 12-101402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	400.00
5006	INSTR. EQUIP	1,540.00
5008	REF. MATER	50.00
5021	PROF. MEMB,DUES	100.00
5026	EXTEN. & P.R.	0.00
5041	ADVERTISING	0.00
5091	REP. & MAINT. EQUIP.	200.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5111	INSTI. TRAVEL	1,000.00
5112	FAC. TRAVEL	400.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EQUIPMENT	<u>0.00</u>
		<u><u>4,640.00</u></u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

GOVERNMENT 80  
DEPARTMENT 12-101603

CODE	DESCRIPTION	AMOUNT	DUAL CRED.	TOTAL
7106	CONTRACT LABOR	500.00	0.00	\$500.00
5001	SUPPLIES	0.00	0.00	\$0.00
5004	SOFTWARE	0.00	0.00	\$0.00
5008	REF. MATER	300.00	0.00	\$300.00
5021	PROF. MEMB,DUES	135.00	0.00	\$135.00
5090	RPR&MAINT-EQUIP	0.00	0.00	\$0.00
5091	RPR&MAINT-OFFICE	0.00	0.00	\$0.00
5100	ID SUPPLIES	40.00	0.00	\$40.00
5101	PRT SHP-SUPP	100.00	0.00	\$100.00
5102	PRT SHP-SERV	700.00	0.00	\$700.00
5103	POSTAGE,SHIPP	10.00	0.00	\$10.00
5104	TELEPHONE	15.00	0.00	\$15.00
5109	I/D SOFTWARE	200.00	0.00	\$200.00
5110	MEDIA SERV	30.00	0.00	\$30.00
5112	FAC. TRAVEL	1,200.00	0.00	\$1,200.00
5371	EQUIPMENT >1000	0.00	0.00	\$0.00
		<u>3,230.00</u>	<u>0.00</u>	<u>3,230.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HISTORY 81

DEPARTMENT 12-101604

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	800.00
5004	SOFTWARE	0.00
5008	REF. MATER	0.00
5021	PROF. MEMB,DUES	300.00
5090	RPR&MAINT-EQUIP	0.00
5091	RPR&MAINT-OFFICE	0.00
5100	ID SUPPLIES	75.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	50.00
5110	MEDIA SERV	100.00
5111	INSTITUTIONAL TRAVEL	0.00
5112	FAC. TRAVEL	<u>1,200.00</u>
		<u><u>3,750.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SOCIOLOGY 83

DEPARTMENT 12-101605

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	300.00
5006	INSTRUCTIONAL EQUIP <1000	0.00
5008	REF. MATER	0.00
5021	PROF. MEMB,DUES	150.00
5090	RPR&MAIN-EQUIPMENT	0.00
5091	RPR&MAINT-OFF	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5110	MEDIA SERV	100.00
5112	FAC. TRAVEL	400.00
5371	EQUIPMENT > 1000	0.00
		<hr/>
		2,000.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ECONOMICS		84-1	84-2	
	DEPARTMENT 12-101606			
CODE	DESCRIPTION	AMOUNT HAYNES	AMOUNT KUREK	TOTAL
5001	SUPPLIES	0.00	1,300.00	1,300.00
5004	SOFTWARE	0.00	100.00	100.00
5005	OFF EQUIP<250	0.00	0.00	0.00
5008	REF. MATER	0.00	100.00	100.00
5021	DUES&MEM-PRO	0.00	200.00	200.00
5026	EXTEN. & P.R.	0.00	50.00	50.00
5090	RPR&MAINT-EQUIPMENT	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	200.00	200.00
5101	PRT SHP-SUPP	0.00	350.00	350.00
5102	PRT SHP-SERV	0.00	300.00	300.00
5103	POSTAGE,SHIPP	0.00	25.00	25.00
5104	TELEPHONE	0.00	50.00	50.00
5109	I/D SOFTWARE	0.00	0.00	0.00
5110	I/D MEDIA	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	8,000.00	8,000.00
5112	FAC. TRAVEL	0.00	800.00	800.00
5371	EQUIPMENT > \$1000	0.00	0.00	0.00
		<u>0.00</u>	<u>11,475.00</u>	<u>11,475.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PSYCHOLOGY 85  
DEPARTMENT 12-101501

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	400.00
5004	SOFTWARE	0.00
5006	INSTR. EQUIP	0.00
5008	REF MATERIAL	0.00
5021	PROF. MEMB,DUES	150.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	800.00
5103	POSTAGE,SHIPP	40.00
5104	TELEPHONE	40.00
5110	MEDIA SERV	100.00
5112	FAC. TRAVEL	800.00
5371	EQUIPMENT > \$1,000	<u>0.00</u>
		<u><u>2,530.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEL RIO CENTER 86  
-02 DEPARTMENT 12-310011

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7106	CONT. LABOR	400.00
5001	SUPPLIES	2,400.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTR. EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATER	0.00
5009	SUBSCRIPTIONS	500.00
5019	SHIPPING AND POSTAGE (OC	600.00
5020	ADM. MEMB,DUES	0.00
5021	PROF. MEMB,DUES	300.00
5026	EXTEN. & P.R.	1,500.00
5028	SPECIAL EVENT	0.00
5041	ADVERTISING	1,800.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQUIP	200.00
5091	RPR&MAINT-OFFICE	500.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	1,000.00
5101	PRT SHP-SUPP	1,500.00
5102	PRT SHP-SERV	1,200.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	300.00
5105	ID COPIES	300.00
5106	DATA PROCESS	8,650.00
5107	I/D CAFETERIA	800.00
5108	WORD PROCESS	0.00
5109	ID SOFTWARE	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	1,000.00
5112	FAC. TRAVEL	400.00
5115	ID WAREHOUSE	1,000.00
5127	PHONE - OTHER	0.00
5123	UTILITIES - CABLE	0.00
5300	SERVICE CONTRACTS	1,200.00
5371	EQUIPMENT >1000	2,500.00
		<hr/>
		28,450.00
		<hr/> <hr/>
		28,450

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EAGLE PASS CENTER 87  
-03 DEPARTMENT 12-310011

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	5,000.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	450.00
5006	INSTR. EQUIP	400.00
5007	SMALL TOOLS	950.00
5008	REF. MATER	300.00
5009	SUBSCRIPTIONS	500.00
5010	MAINTENANCE MATERIALS	0.00
5019	POSTAGE,SHIPP	0.00
5020	ADM. MEMB,DUES	200.00
5021	PRO. MEMB,DUES	400.00
5026	EXTEN. & P.R.	0.00
5028	SPECIAL EVENT	0.00
5041	ADVERTISING	0.00
5080	RENTAL CLASSROOM	0.00
5082	RENT. EQUIP	1,000.00
5090	RPR&MAINT-EQUIP	0.00
5091	RPR&MAINT-OFF	0.00
5092	RPR&MAINT-BUI	0.00
5100	ID SUPPLIES	1,000.00
5101	PRT SHP-SUPP	2,000.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPP	500.00
5104	TELEPHONE	300.00
5105	ID COPIES	750.00
5106	ID DATA PROCE	10,000.00
5109	ID SOFTWARE	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	500.00
5112	FAC. TRAVEL	1,750.00
5115	WAREHOUSE	500.00
5127	PH EXP OTHER	500.00
5300	SERVICE CONTRACTS	1,000.00
5371	EQUIPMENT >1000	1,000.00
		<hr/>
		35,000.00
		<hr/>
		35,000.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ACE - UVALDE 89

DEPARTMENT 12-101302

CODE	DESCRIPTION	UV	DR	EP	CC
7107	DEPARTMENTAL AID	12,500.00	12,500.00	12,500.00	5,000.00
5001	SUPPLIES	500.00	300.00	600.00	300.00
5004	SOFTWARE	0.00	1,000.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	680.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5007	SMALL TOOLS	0.00	0.00	200.00	0.00
5008	REF. MATER	200.00	0.00	50.00	200.00
5021	DUES AND MEM. - PRO.	100.00	0.00	150.00	100.00
5026	EXTEN. & P.R.	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	750.00	350.00	200.00	300.00
5101	PRT SHP-SUPP	400.00	200.00	150.00	150.00
5102	PRT SHP-SERV	150.00	300.00	300.00	300.00
5103	POSTAGE,SHIPP	50.00	50.00	50.00	25.00
5104	TELEPHONE	50.00	0.00	25.00	25.00
5105	I/D COPIERS	150.00	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	50.00	0.00
5110	MEDIA SERV	0.00	0.00	100.00	0.00
5111	INST. TRAVEL	100.00	450.00	200.00	0.00
5112	FAC TRAVEL	400.00	400.00	400.00	400.00
5371	EQUIPMENT >\$1000	0.00	0.00	0.00	0.00
		15,350.00	15,550.00	15,655.00	6,800.00
		15,350.00	15,550.00	15,655.00	6,800.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTRUCTIONAL IT SUPPORT  
DEPARTMENT 12-500083

CODE	DESCRIPTION	EP AMOUNT	UV AMOUNT	DR AMOUNT
7107	DEPARTMENTAL AID	40,520.00	75,000.00	23,857.00
5001	SUPPLIES	2,500.00	1,800.00	2,500.00
5004	SOFTWARE	0.00	1,000.00	0.00
5007	SMALL TOOLS	200.00	1,800.00	200.00
5008	REF. MATERIALS	500.00	500.00	500.00
5090	REPAIR/MAINT. EQUIP.	1,100.00	1,000.00	1,100.00
5094	MAINTENANCE CONTRACT	0.00	2,000.00	0.00
5100	ID SUPPLIES	1,000.00	500.00	1,000.00
5101	PRT SHP-SUPP	3,000.00	3,000.00	3,000.00
5102	PRT SHP-SERV	0.00	50.00	0.00
5103	POSTAGE,SHIPP	200.00	150.00	200.00
5104	TELEPHONE	200.00	600.00	200.00
5111	INST. TRAVEL	0.00	2,000.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00	0.00
5371	EQUIPMENT >\$1000	0.00	3,400.00	0.00
		<u>49,220.00</u>	<u>92,800.00</u>	<u>32,557.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ADA 91

DEPARTMENT 12-510013

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	\$8,000.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5008	REF. MATERIALS	0.00
5020	DUES & MEMBERSHIPS	255.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	1,500.00
5113	STUD. TRAVEL	0.00
7102	INTERPRETERS	<u>11,500.00</u>
		<u><u>22,255.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTRUCTIONAL TECHNOLOGY 92-1 DEPARTMENT 12-109000		92-2	92-3		
		109000-02	109000-03		
CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	TOTAL
7000	SALARIES	0.00	0.00	0.00	0.00
7106	CONTRACT LABOR	0.00	0.00	0.00	0.00
7107	DEPT. AID	95,000.00	0.00	0.00	95,000.00
5001	SUPPLIES	1,500.00	0.00	0.00	1,500.00
5004	SOFTWARE	38,000.00	0.00	0.00	38,000.00
5005	OFF. EQUIP	900.00	400.00	400.00	1,700.00
5006	INSTR. EQUIP	5,900.00	400.00	400.00	6,700.00
5007	SMALL TOOLS	200.00	0.00	0.00	200.00
5008	REF. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	250.00	0.00	0.00	250.00
5028	SPEC. EVENT	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	1,000.00	2,000.00	2,000.00	5,000.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	550.00	0.00	0.00	550.00
5101	PRT SHP-SUPP	2,000.00	0.00	0.00	2,000.00
5102	PRT SHP-SERV	350.00	0.00	0.00	350.00
5103	POSTAGE,SHIPP	50.00	0.00	0.00	50.00
5104	TELEPHONE	200.00	0.00	0.00	200.00
5107	CAFETERIA	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	2,000.00	0.00	0.00	2,000.00
5112	FAC. TRAVEL	500.00	0.00	0.00	500.00
5127	PHONE OTHER	65,000.00	0.00	0.00	65,000.00
5371	EQUIPMENT >1000	6,000.00	3,000.00	3,000.00	12,000.00
9000	CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00
		<u>219,400.00</u>	<u>5,800.00</u>	<u>5,800.00</u>	<u>231,000.00</u>
		219,400.00	5,800.00	5,800.00	231,000.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TECHNICAL VOCATIONAL INSTR. 93-1		93-2		
DEPARTMENT 12-390020		12-390024		
CODE	DESCRIPTION	FULL TIME AMOUNT	PART TIME AMOUNT	TOTAL
7000	SALARIES	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TECHNICAL INSTRUCTIONAL SUPPORT  
DEPARTMENT

CODE	DESCRIPTION	12-310020 ADMIN AMOUNT	12-310021 T-V DIRECT AMOUNT	12-310022 ARANDA AMOUNT
7107	DEPARTMENTAL AID	0.00	0.00	0.00
5001	SUPPLIES	1,000.00	1,000.00	1,600.00
5004	SOFTWARE	0.00	0.00	0.00
5005	OFFICE EQUIP	1,000.00	500.00	600.00
5006	INSTRUCTIONAL EQUIP	0.00	0.00	0.00
5008	REF. MATER	500.00	0.00	0.00
5019	SHIPPING AND POSTAGE OC	0.00	0.00	800.00
5020	ADM. MEMB,DUES	0.00	0.00	1,200.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00
5026	EXTEN. & P.R.	0.00	0.00	350.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5100	ID SUPPLIES	500.00	1,000.00	150.00
5101	PRT SHP-SUPP	0.00	500.00	800.00
5102	PRT SHP-SERV	0.00	500.00	200.00
5103	POSTAGE,SHIPP	0.00	100.00	500.00
5104	TELEPHONE	0.00	100.00	500.00
5105	I/D COPIERS	0.00	300.00	200.00
5106	DATA PROCESS	0.00	1,000.00	15,000.00
5107	I/D CAFETERIA	0.00	0.00	50.00
5108	WORD PROCESS	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00
5111	INST. TRAVEL	2,000.00	4,750.00	6,000.00
5127	PHONE EXPENSE: OTHER	0.00	0.00	6,000.00
5371	EQUIPMENT >1000	0.00	0.00	3,000.00
		<u>5,000.00</u>	<u>9,750.00</u>	<u>36,950.00</u>
		5,000	9,750	36,950

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

T-V INSTR. ADMIN. / D.R. 95  
-02 DEPARTMENT 12-310020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIP. <1000	0.00
5008	REFERENCE MATERIALS	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTEN & P.R.	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	I/D TELEPHONE	0.00
5107	I/D CAFETERIA	0.00
5108	WORD PROCESS	0.00
5110	MEDIA SERVI	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		0.00
		<hr/> <hr/>
		0

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

T-V INSTR. ADMIN. / C.C. 96  
-04 DEPARTMENT 12-310020

CODE	DESCRIPTION	AMOUNT
7101	PROF NON-FAC	0.00
5001	SUPPLIES	0.00
5008	REF MAT	0.00
5100	ID BOOKSTORE	0.00
5101	ID PRINT SUPPL	0.00
5102	ID PRINT SERV	0.00
5111	INST TRAVEL	0.00
		<hr/>
		0.00
		<hr/> <hr/>
		0.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CIS 97

DEPARTMENT 12-110302

CODE	DESCRIPTION	ESTRADA AMOUNT	FLORES AMOUNT	TOTAL
7000	SALARIES	0.00	0.00	0.00
5001	'SUPPLIES	0.00	200.00	200.00
5004	SOFTWARE	0.00	1,500.00	1,500.00
5005	OFF. EQUIP	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	450.00	450.00
5007	SMALL TOOLS	0.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00
5021	DUES AND MEMBERSHIPS	0.00	75.00	75.00
5026	EXTEN & P.R.	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00
5074	TESTING FEES	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00
5092	RPR&MAINT-BUILDING	0.00	0.00	0.00
5100	I/D BKST SUPP	0.00	200.00	200.00
5101	PRT SHP-SUPP	0.00	300.00	300.00
5102	PRT SHP-SERV	0.00	100.00	100.00
5103	POSTAGE,SHIPP	0.00	10.00	10.00
5104	TELEPHONE	0.00	10.00	10.00
5106	I/D DATA PROC	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00
5110	I/D MEDIA SERVICES	0.00	0.00	0.00
5111	INSTITUTIONAL TRAVEL	0.00	0.00	0.00
5112	FAC. TRAVEL	0.00	400.00	400.00
5113	STUD. TRAVEL	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00
		0.00	3,245.00	3,245.00
		0.00	3,245.00	3,245.00



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

MID-MNGMT		98-1	98-2	
	DEPARTMENT 12-110201			
CODE	DESCRIPTION	BOX AMOUNT	GLASSCOCK	TOTAL
5001	SUPPLIES	575.00	200.00	775.00
5004	SOFTWARE	200.00	200.00	400.00
5005	OFF. EQUIP	525.00	0.00	525.00
5006	INSTR EQUIP	275.00	0.00	275.00
5008	REF. MATER	325.00	200.00	525.00
5009	SUBSCRIPTIONS	0.00	0.00	0.00
5021	PROF MEMB,DUES	50.00	150.00	200.00
5026	EXTEN & P.R.	875.00	300.00	1,175.00
5083	RENT-OTHER	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00
5100	ID SUPPLIES	425.00	300.00	725.00
5101	PRT SHP-SUPP	550.00	200.00	750.00
5102	PRT SHP-SERV	650.00	50.00	700.00
5103	POSTAGE,SHIPP	90.00	200.00	290.00
5104	TELEPHONE	80.00	0.00	80.00
5110	MEDIA SERV	0.00	0.00	0.00
5111	INST. TRAVEL	3,450.00	1,000.00	4,450.00
5112	FAC. TRAVEL	300.00	400.00	700.00
5371	EQUIP >1000	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>
		8,370.00	3,200.00	11,570.00
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AIT

DEPARTMENT 12-110303

CODE	DESCRIPTION	HERNDON		TOTAL
		AMOUNT	AMOUNT	
5001	SUPPLIES	300.00	0.00	300.00
5004	SOFTWARE	2,000.00	0.00	2,000.00
5005	OFF. EQUIP	0.00	0.00	0.00
5006	INSTR. EQUIP	800.00	0.00	800.00
5007	SMALL TOOLS	0.00	0.00	0.00
5008	REF. MATER	200.00	0.00	200.00
5021	PROF. MEMB,DUES	100.00	0.00	100.00
5026	EXTEN & P.R.	0.00	0.00	0.00
5041	ADVERTISING-OTHER	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00
5100	ID SUPPLIES	200.00	0.00	200.00
5101	PRT SHP-SUPP	300.00	0.00	300.00
5102	PRT SHP-SERV	100.00	0.00	100.00
5103	POSTAGE,SHIPP	100.00	0.00	100.00
5104	TELEPHONE	150.00	0.00	150.00
5107	CAFETERIA	100.00	0.00	100.00
5108	WORD PROCESS	0.00	0.00	0.00
5109	I/D SOFTWARE	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00
5111	INST. TRAVEL	1,000.00	0.00	1,000.00
5112	FAC. TRAVEL	400.00	0.00	400.00
5113	STUD TRAVEL	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00
		<u>5,750.00</u>	<u>0.00</u>	<u>5,750.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CHILD DEVELOPMENT 100  
DEPARTMENT 12-110101

CODE	DESCRIPTION	AMOUNT
7106	CONT. LABOR	0.00
5001	SUPPLIES	1,500.00
5004	SOFTWARE	500.00
5005	OFFICE EQUIP. < \$1000	0.00
5008	REF. MATER	0.00
5021	PROF. MEMB,DUES	200.00
5026	EXTEN & P.R.	200.00
5031	LIAB. INSURANCE	2,000.00
5100	ID SUPPLIES	250.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	50.00
5108	WORD PROCESS	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	800.00
5371	EQUIP >1000	<u>0.00</u>
		<u>5,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRIMINAL JUSTICE -- TECH  
DEPARTMENT 12-110403

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCTIONAL EQUIPMENT	300.00
5008	REF MATERIAL	0.00
5009	SUBSCRIPTIONS	200.00
5021	PROF. MEMB,DUES	500.00
5026	EXTEN & P.R.	1,000.00
5031	LIABILITY INSURANCE	0.00
5090	RPR&MAINT-EQUIP	0.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPP	50.00
5104	TELEPHONE	100.00
5107	CAFETERIA	0.00
5110	MEDIA SERV	0.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL	800.00
5113	STUDENT TRAVEL	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		5,050.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AIR COND./REFRIGERATION 102  
DEPARTMENT 12-110404

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT
7000	SALARIES (LAB ASSISTANT)	\$0.00	\$0.00
5001	SUPPLIES	8,000.00	0.00
5004	SOFTWARE	0.00	0.00
5005	OFFICE EQUIP	0.00	0.00
5006	INSTRUCTIONAL EQUIPMENT	2,500.00	0.00
5007	SMALL TOOLS	500.00	0.00
5008	REF. MATER	300.00	0.00
5009	SUBSCRIPTIONS	150.00	0.00
5021	DUES & MEMB PROF	0.00	0.00
5026	EXTENSION AND PR	250.00	0.00
5082	RENT-EQUIP	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00
5100	I/D BOOKSTORE	550.00	0.00
5101	PRT SHP-SUPP	550.00	0.00
5102	PRT SHP-SERV	300.00	0.00
5103	POSTAGE,SHIPP	25.00	0.00
5104	TELEPHONE	25.00	0.00
5131	RECRUTING	0.00	0.00
5110	MEDIA SERV	0.00	0.00
5112	FAC. TRAVEL	800.00	0.00
5111	INST. TRAVEL	150.00	0.00
5300	SERVICE CONTRACTS	2,250.00	0.00
5371	EQUIPMENT >1000	0.00	0.00
		<hr/>	
		16,350.00	0.00
		<hr/> <hr/>	

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CARPENTRY

DEPARTMENT 12-110412

CODE	DESCRIPTION	AMOUNT
7106	CONT. LABOR	0.00
5001	SUPPLIES	2,500.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5007	SMALL TOOLS	200.00
5008	REF. MATER	100.00
5009	SUBSCRIPTIONS	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTEN & P.R.	50.00
5031	INSURANCE	0.00
5041	ADVERTISING	0.00
5090	RPR&MAINT-EQUIP	0.00
5093	VEHICLE REPAIRS	0.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	0.00
5110	MEDIA SERV	25.00
5111	INST. TRAVEL	3,000.00
5112	FAC. TRAVEL	400.00
5113	STUD. TRAVEL	0.00
5115	PROFICIENCY	0.00
5130	VEH. FUEL,OIL	0.00
5300	SERV. CONTR.	0.00
5400	CONTRACTOR	0.00
5371	EQUIPMENT	0.00
		<hr/>
		6,600.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AUTO BODY REPAIR TECHNOLOGY  
DEPARTMENT 12-110408

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,500.00
5004	SOFTWARE	1,500.00
5005	OFFICE EQUIPMENT	500.00
5006	INST EQUIP	0.00
5007	SMALL TOOLS	900.00
5008	REF. MATER	250.00
5009	SUBSCRIPTIONS	0.00
5021	PROF. MEMB,DUES	150.00
5041	RECRUITING	0.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT,EQUIP	1,000.00
5091	RPR&MAINT,OFFICE	0.00
5100	ID SUPPLIES	125.00
5101	PRT SHP-SUPP	125.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPPING	25.00
5104	TELEPHONE	50.00
5107	CAFETERIA	0.00
5131	RECRUITING	0.00
5110	I/D MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	800.00
5113	STUD. TRAVEL	600.00
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT >1000	<u>4,000.00</u>
		<u><u>20,675.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AUTO TECH 104

-10 DEPARTMENT 12-110402

CODE	DESCRIPTION	104-1 UVALDE AMOUNT
7000	SALARIES	\$0.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	1,000.00
5006	INST EQUIP	1,400.00
5007	SMALL TOOLS	7,500.00
5008	REF. MATER	400.00
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMB,DUES	470.00
5026	EXTENSION AND PUBLIC SER	0.00
5041	RECRUITING	0.00
5082	RENT-EQUIP	300.00
5090	RPR&MAINT,EQUIP	500.00
5091	RPR&MAINT,OFFICE	500.00
5100	ID SUPPLIES	500.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	50.00
5131	RECRUITING	0.00
5110	I/D MEDIA SERVICES	500.00
5111	INST. TRAVEL	1,200.00
5112	FAC. TRAVEL	1,200.00
5113	STUD. TRAVEL	0.00
5300	SERVICE CONTRACTS	3,000.00
5371	EQUIPMENT >\$1,000	0.00
		<u>24,470.00</u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

AGRIBUSINESS 105

DEPARTMENT 12-110001

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

**SWTJC**  
**DEPARTMENTAL BUDGET**  
**FY 2010-2011**

WELDING TECHNOLOGY  
DEPARTMENT 12-110409

CODE	DESCRIPTION	AMOUNT
7106	CONTR LABOR	1,000.00
5001	SUPPLIES	9,600.00
5004	SOFTWARE	100.00
5005	OFF. EQUIP	100.00
5006	INSTR. EQUIP	300.00
5007	SMALL TOOLS	500.00
5008	REF. MATER	200.00
5009	SUBSCRIPTIONS	80.00
5021	PROF. MEMB,DUES	170.00
5026	EXTEN & P.R.	150.00
5041	ADVERTISING	50.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQUIP	1,000.00
5091	RPR MAIN-OFF	0.00
5100	I/D BKST SUPP	100.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	250.00
5103	POSTAGE,SHIPP	40.00
5104	TELEPHONE	50.00
5107	I/D CAFETERIA	120.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	400.00
5113	STUD. TRAVEL	150.00
5300	CONTRACT SERVICES	<u>2,300.00</u>
		<u><u>16,760.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

VOCATIONAL NURSING

	DEPARTMENT	UVALDE	PEARSALL
		12-110501	12-110507
CODE	DESCRIPTION	AMOUNT	AMOUNT
7103	Office Clerk	0.00	0.00
5001	SUPPLIES	3,000.00	0.00
5004	SOFTWARE	0.00	0.00
5005	OFFICE EQUIP <\$1000	0.00	0.00
5006	INSTRUCTIONAL EQUIPMENT	0.00	0.00
5008	REF. MATER	17,000.00	0.00
5021	PROF. MEMB,DUES	1,100.00	0.00
5031	INS.-OTHER	0.00	0.00
5090	RPR & MAINT EQUIPMENT	0.00	0.00
5091	RPR & MAINT OFFICE	0.00	0.00
5092	RPR & MAINT BUILDING	0.00	0.00
5100	ID SUPPLIES	600.00	0.00
5101	PRT SHP-SUPP	1,800.00	0.00
5102	PRT SHP-SERV	2,200.00	0.00
5103	POSTAGE,SHIPP	500.00	0.00
5104	TELEPHONE	150.00	0.00
5105	ID COPIERS	0.00	0.00
5110	MEDIA SERV	100.00	0.00
5111	INST. TRAVEL	1,100.00	0.00
5112	FAC. TRAVEL	2,100.00	0.00
5113	STUD. TRAVEL	600.00	0.00
5115	WAREHOUSE	0.00	0.00
5300	SERVICE CONTRACTS	0.00	0.00
5371	EQUIP >1000	0.00	0.00
		30,250.00	0.00
		30,250.00	0.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

LAW ENFORCEMENT ACADEMY 107-1			
DEPARTMENT		12-110494	12-110496
CODE	DESCRIPTION	AMOUNT	AMOUNT
5001	SUPP-OFF CAMP	4,000.00	1,000.00
5004	SOFTWARE	0.00	0.00
5006	INSTR. EQUIPMENT	3,000.00	0.00
5008	REF. MATER	0.00	0.00
5009	SUBSCRIPTIONS	1,500.00	0.00
5019	SHIPPING	50.00	50.00
5021	PROF. MEMB,DUES	100.00	0.00
5026	EXTENSION & PUBLIC SERVIC	500.00	0.00
5041	ADVERTISING	5,000.00	1,000.00
5080	CLASS RENTAL	0.00	0.00
5093	REPAIR & MAINT. FLEET	1,500.00	0.00
5100	ID SUPPLIES	1,200.00	0.00
5101	PRT SHP-SUPP	800.00	0.00
5102	PRT SHP-SERV	5,000.00	1,000.00
5103	POSTAGE,SHIPP	500.00	0.00
5104	TELEPHONE	800.00	0.00
5105	I/D COPIERS	200.00	0.00
5107	I/D CAFETERIA	500.00	0.00
5110	I/D MEDIA SERVICES	0.00	0.00
5111	INST. TRAVEL	4,000.00	2,000.00
5112	FAC. TRAVEL	0.00	0.00
5130	VEHICLE FUEL & OIL	250.00	0.00
5300	SERVICE CONTRACTS	0.00	0.00
7060	CONT. ED. INST.	0.00	8,000.00
7103	CLERICAL SALARIES	0.00	0.00
		<hr/>	<hr/>
		28,900.00	13,050.00
		<hr/>	<hr/>
		28,900.00	13,050.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COSMETOLOGY 108

DEPARTMENT 12-110401

CODE	DESCRIPTION	AMOUNT	Included in Reg HS Program
5001	SUPPLIES	12,500.00	\$2,500.00
5004	SOFTWARE	1,700.00	
5005	OFF. EQUIP	0.00	
5006	INSTR. EQUIP	1,480.00	
5007	SMALL TOOLS	0.00	
5008	REF. MATERIAL	300.00	
5009	SUBSCRIPTIONS	400.00	\$100.00
5020	ADM. MEMB, DUES	321.00	\$200.00
5021	PROF. MEMB,DUES	600.00	\$100.00
5026	EXTEN & P.R.	0.00	
5041	ADVERTISING	1,000.00	
5090	RPR&MAINT-EQUIP	0.00	
5092	RPR&MAINT-BUI	0.00	
5100	ID SUPPLIES	650.00	\$150.00
5101	PRT SHP-SUPP	425.00	\$125.00
5102	PRT SHP-SERV	700.00	\$200.00
5103	POSTAGE,SHIPP	100.00	
5104	TELEPHONE	350.00	
5105	COPIERS	675.00	\$225.00
5107	CAFETERIA	200.00	
5108	WORD PROCESS	0.00	
5110	MEDIA SERV	0.00	
5111	INST. TRAVEL	300.00	
5112	FAC. TRAVEL	1,600.00	\$400.00
5113	STUD. TRAVEL	1,100.00	300.00
5115	WAREHOUSE	400.00	
5371	EQUIPMENT >\$1000	1,500.00	
9000	CAPITAL EXPENDITURE >5000	0.00	
		26,301.00	4,300.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TRUCK DRIVING 109  
DEPARTMENT 12-110497

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	0.00
7103	CLERICAL	0.00
5001	SUPPLIES	3,000.00
5008	REF. MATERIAL	150.00
5041	ADVERTISING	500.00
5065	DRUG TEST	16,000.00
5074	TESTING FEES	12,000.00
5078	POST EMP PHY	1,500.00
5080	RENT-FACILITIES	24,000.00
5082	RENT-EQUIP	6,000.00
5090	REP&MAIN-EQU	2,000.00
5092	REP&MAIN-BUI	500.00
5093	REP&MAIN-FLEE	12,000.00
5100	I/D BKST SUPP	100.00
5101	I/D PRINT SUPP	100.00
5102	I/D PRINT SERV	600.00
5103	I/D POST&SHP	0.00
5104	I/D TELE&FAX	100.00
5105	I/D COPIER	200.00
5107	I/D CAFETERIA	400.00
5111	INST. TRAVEL	8,000.00
5112	FAC TRAVEL	0.00
5115	WAREHOUSE	800.00
5120	WATER	500.00
5122	ELECTRICITY	0.00
5127	TELE-OTHER	1,000.00
5130	TRUCK FUEL	30,000.00
5131	TIRES&TUBES	4,000.00
5132	INSP EXPENSE	400.00
5300	SERVICE CONTRACTS	1,200.00
5332	SCHOLARSHIP	0.00
7106	CONTRACT LABOR	2,000.00
7150	FRINGE	0.00
		127,050.00
		127,050.00

**SWTJC  
DEPARTMENTAL BUDGET**

		<b>FY 2010-2011</b>			
LIBRARY	DEPARTMENT 12-300010	111-1 300010-01 UVALDE	111-2 300010-02 DEL RIO	111-3 300010-03 EAGLE PASS	TOTAL
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	TOTAL
7107	DEPARTMENTAL AID	0.00	7,680.00	7,680.00	15,360.00
5001	SUPPLIES	3,000.00	1,000.00	1,000.00	5,000.00
5003	ONLINE DATABASES	29,000.00	7,500.00	7,500.00	44,000.00
5004	SOFTWARE	1,000.00	1,000.00	1,000.00	3,000.00
5005	OFF. EQUIP	2,500.00	0.00	0.00	2,500.00
5006	INSTR. EQUIP	3,000.00	1,000.00	1,000.00	5,000.00
5009	SUBSCRIP	22,000.00	2,500.00	2,500.00	27,000.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	1,000.00	0.00	0.00	1,000.00
5045	PRINT-CUSTOM	750.00	0.00	0.00	750.00
5090	RPR&MAINT-EQUIP	1,000.00	1,000.00	1,000.00	3,000.00
5092	RPR&MAINT-BLDG	2,000.00	1,000.00	1,000.00	4,000.00
5100	ID SUPPLIES	500.00	200.00	200.00	900.00
5101	PRT SHP-SUPP	2,000.00	1,200.00	1,200.00	4,400.00
5102	PRT SHP-SERV	500.00	100.00	100.00	700.00
5103	POSTAGE,SHIPP	100.00	200.00	200.00	500.00
5104	TELEPHONE	100.00	100.00	100.00	300.00
5105	ID COPIER	2,000.00	1,000.00	1,000.00	4,000.00
5106	DATA PROCESS	7,000.00	0.00	0.00	7,000.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	800.00	400.00	400.00	1,600.00
5112	FAC. TRAVEL	3,000.00	0.00	0.00	3,000.00
5115	WAREHOUSE	2,500.00	1,200.00	1,200.00	4,900.00
5300	SERV. CONTR	7,500.00	0.00	0.00	7,500.00
5371	EQUIPMENT >1000	3,000.00	0.00	0.00	3,000.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
9010	LIBRARY BKS	25,000.00	5,000.00	5,000.00	35,000.00
		<u>119,250.00</u>	<u>32,080.00</u>	<u>32,080.00</u>	<u>183,410.00</u>
		119,250	32,080	32,080	183,410

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTRUCTIONAL MEDIA 112  
DEPARTMENT 12-300020

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	4,000.00
5004	SOFTWARE	1,100.00
5005	OFF. EQUIP	2,000.00
5006	INSTR. EQUIP	200.00
5007	SMALL TOOLS	200.00
5020	DUES AND MEMB. ADMIN.	0.00
5021	PROF. MEMB,DUES	410.00
5082	RENT-EQUIP	0.00
5090	RPR&MAINT-EQUIP	400.00
5100	ID SUPPLIES	440.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	200.00
5111	INST. TRAVEL	600.00
5371	EQUIPMENT >1000	<u>5,000.00</u>
		<u>15,000.00</u>
		<u>15,000.00</u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

ABE 113

DEPARTMENT 76-124000

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT SUPPORT SERVICES 114  
DEPARTMENT 76-127000

CODE	DESCRIPTION	AMOUNT	12-510011 AMOUNT
7101	PROF. N-FAC.	0.00	0.00
7102	TECH/PARA	0.00	0.00
7103	SEC/CLERICAL	0.00	0.00
7107	DEPT AID	0.00	0.00
7150	FRINGE BENE	0.00	0.00
5001	SUPPLIES	0.00	9,000.00
5008	REF. MATER	0.00	0.00
5100	ID SUPPLIES	0.00	0.00
5103	POSTAGE, SHIPP	0.00	0.00
5104	TELEPHONE	0.00	0.00
5111	INST. TRAVEL	0.00	0.00
5112	FAC. TRAVEL	0.00	0.00
5113	STUD. TRAVEL	0.00	0.00
5300	SERV. CONTR	0.00	0.00
5355	INDIRECT COSTS	0.00	0.00
9000	EQUIPMENT	0.00	0.00
		<hr/>	
		0.00	9,000.00
		<hr/> <hr/>	
		0.00	

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TITLE V / PROJECT MNGT 115  
DEPARTMENT 76-127030

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TITLE V / PROJECT 1 116  
DEPARTMENT 76-127040

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TITLE V / PROJECT II 117  
DEPARTMENT 76-127050

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TITLE V / PROJECT 111 118  
DEPARTMENT 76-127060

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CAPITAL PAYMENTS

DEPARTMENT 11-000000

CODE	DESCRIPTION	AMOUNT
3985	SUL ROSS BONDS	367,736.00
3985	SWTJC BONDS	236,475.00
3985	CRYSTAL CITY FACILITY	75,000.00
3985	CARS	<u>75,000.00</u>
		<u><u>754,211.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BAD DEBT

DEPARTMENT 11-510032

CODE	DESCRIPTION	AMOUNT
5302	COLLECTION EXPENSE	<u>55,004.32</u>
		<u><u>55,004.32</u></u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PHYSICAL PLANT / GEN SERV 121  
DEPARTMENT 11-600010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	1,000.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5008	REF. MATER	0.00
5019	SHIPPING	0.00
5030	PROPERTY INSURANCE	130,000.00
5100	ID SUPPLIES	500.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5107	CAFETERIA	0.00
5110	MEDIA SERV	0.00
5112	FAC. TRAVEL	0.00
7150	GR HEAL INS	0.00
9000	EQUIPMENT	0.00
		<hr/>
		131,500.00
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		131,500

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TRANSPORTATION 122  
DEPARTMENT 11-510085

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7106	CONT. LABOR	30,000.00
5001	SUPPLIES	6,500.00
5083	RENTAL-OTHER	50,000.00
5092	RPR&MAINT-BLDG	1,000.00
5093	RPR&MAINT-FLEET	35,000.00
5100	ID SUPPLIES	0.00
5111	INST. TRAVEL	650.00
5112	FAC. TRAVEL	0.00
5114	ADA TRAVEL	0.00
5130	VEH. FUEL&OIL	140,000.00
5131	TIRES & TUBES	5,000.00
5119	ID CHARGES	-250,000.00
9000	EQUIPMENT	<u>50,000.00</u>
		<u>68,150.00</u>
		<u><u>68,150</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CAMPUS POLICE 123  
DEPARTMENT 12-520010

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	0.00
5108	I/D WORD PROCESSING	0.00
5010	MAINT. MATERIAL	0.00
5094	MAINT. CONTRACTS	500.00
5001	SUPPLIES	6,000.00
5008	REFERENCE MATERIAL	0.00
5005	SMALL EQUIP	0.00
5021	PROF MEMB,DUES	150.00
5090	RPR&MAINT-EQUIP	500.00
5100	I/D SUPPLIES	500.00
5101	I/D PRT SHP SUPPLIES	500.00
5102	PRT SHP-SERV	1,200.00
5103	POSTAGE,SHIPP	150.00
5104	TELEPHONE	500.00
5105	I/D COPIERS	150.00
5300	SERVICE CONTRACTS	0.00
5110	I/D MEDIA SERVICES	50.00
5111	INST. TRAVEL	600.00
5371	EQUIPMENT	0.00
9000	CAPITAL EXPENDITURES	13,000.00
		<u>23,800.00</u>
		<u>23,800</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BUILDING MAINT. 124

DEPARTMENT 11-610020

CODE	DESCRIPTION	AMOUNT
7100	SALARIES	0.00
7106	CONT. LABOR	25,000.00
7107	DEPARTMENTAL AID	2,800.00
5300	SVC CONTRACTS	10,350.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	1,500.00
5005	OFFICE EQUIPMENT	1,500.00
5007	SMALL TOOLS	3,500.00
5008	REF. MATER	0.00
5010	MAINT. MATERIAL	100,000.00
5020	DUES AND MEMBERSHIPS	400.00
5082	RENT-EQUIPMENT	5,000.00
5083	RENT-OTHER	0.00
5090	RPR&MAINT-EQUIP	627.19
5091	RPR&MAINT-OFF	0.00
5092	RPR&MAINT-BLDG	95,426.00
5100	I/D SUPPLIES	500.00
5101	PRT SHP-SUPP	250.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	100.00
5104	TELEPHONE	0.00
5105	I/D COPIERS	0.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	500.00
5371	EQUIPMENT > \$1,000	10,000.00
9000	CAPITAL EXPENDITURE >5000	14,000.00
		<u>276,453.19</u>
		<u><u>276,453</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

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

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7106	CONT. LABOR	0.00
5001	SUPPLIES	4,000.00
5006	INSTR. EQUIP	0.00
5007	SMALL TOOLS	3,320.00
5010	MAINTENANCE MATERIALS	15,000.00
5080	RENT-CLSRMS	0.00
5082	RET-EQUIP	500.00
5092	RPR&MAINT-BLDG	25,000.00
5115	WAREHOUSE	5,000.00
5120	WATER	0.00
5121	LANDFILL	5,090.00
5122	ELECTRICITY	0.00
5125	NATURAL GAS	0.00
5126	SR UTILITIES	0.00
5300	SERVICE CONTRACTS	4,200.00
5371	EQUIPMENT >\$1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>62,110.00</u>
		62,110

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

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

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7106	CONT. LABOR	10,000.00
5001	SUPPLIES	10,000.00
5005	SMALL EQUIP	1,000.00
5007	SMALL TOOLS	500.00
5010	MAINT. MATERIAL	30,000.00
5019	SHIPPING	0.00
5077	MONITOR FEE	2,000.00
5080	RENT-CLSRMS	0.00
5082	RENT-EQUIP	0.00
5092	RPR&MAINT-BLDG	75,000.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5115	WAREHOUSE	4,000.00
5120	WATER	0.00
5122	ELECTRICITY	0.00
5300	SERV CONTR	3,000.00
5371	EQUIPMENT >1000	<u>6,000.00</u>
		<u>142,500.00</u>
		<u>142,500</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

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

CODE	DESCRIPTION	AMOUNT	AMOUNT	TOTAL
7106		0.00	0.00	0.00
5120	WATER	0.00	0.00	0.00
5121	LANDFILL	0.00	0.00	0.00
5122		0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CUSTODIAL SERVICES

DEPARTMENT 11-620030

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
7100	SALARIES	0.00	0.00	0.00
7106	CONT. LABOR	0.00	0.00	0.00
5001	SUPPLIES	42,500.00	20,000.00	20,000.00
5007	SMALL TOOLS	1,000.00	0.00	0.00
5008	REF. MATER	0.00	0.00	0.00
5010	MAINTENANCE MATERIALS	6,500.00	0.00	0.00
5082	RENT-EQUIPMENT	500.00	0.00	0.00
5083	RENT-OTHER	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	1,000.00	0.00	0.00
5100	I/D SUPPLIES	100.00	0.00	0.00
5101	I/D PRINT SUPPLIES	100.00	0.00	0.00
5111	INST. TRAVEL	1,500.00	0.00	0.00
5300	SERVICE CONTRACTS	0.00	10,000.00	10,000.00
5371	EQUIPMENT > \$1,000	7,500.00	3,000.00	3,000.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00
		<u>60,700.00</u>	<u>33,000.00</u>	<u>33,000.00</u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

GROUNDS MAINT. 129

DEPARTMENT 11-630040

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7100	SALARIES	20,000.00	0.00	0.00
7107	DEPARTMENTAL AID	5,600.00	0.00	0.00
5001	SUPPLIES	15,000.00	0.00	0.00
5007	SMALL TOOLS	1,500.00	0.00	0.00
5010	MAINT MATERIAL	0.00	0.00	0.00
5020	DUES AND MEMBERSHIPS	250.00	0.00	0.00
5082	RENT-EQUIPMENT	2,500.00	0.00	0.00
5083	RENT-OTHER	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	3,500.00	0.00	0.00
5091	RPR&MAINT-OFF	0.00	0.00	0.00
5092	RPR&MAINT-BUILDING	0.00	0.00	0.00
5111	INST. TRAVEL	1,500.00	0.00	0.00
5300	SERVICE CONTRACTS	7,500.00	20,000.00	20,000.00
5371	EQUIP >\$1,000	10,000.00		
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00
		<u>67,350.00</u>	<u>20,000.00</u>	<u>20,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

UTILITIES 130

DEPARTMENT 11-640050

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
5120	WATER	215,000.00	58,000.00	30,000.00
5122	ELECTRICITY	405,000.00	115,000.00	130,000.00
		<u>620,000.00</u>	<u>173,000.00</u>	<u>160,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DORMITORIES		131-1	131-2		
DEPARTMENT 40-900010			40-900011		
CODE	DESCRIPTION	HUBBARD AMOUNT	GARNER AMOUNT	EP AMOUNT	TOTAL
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	60,000.00	30,000.00	35,000.00	125,000.00
5026	EXTEN & P.R.	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	90,000.00	0.00	0.00	90,000.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5110	MEDIA SERV	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	0.00	0.00	0.00	0.00
5122	ELECTRICITY	0.00	0.00	0.00	0.00
9000	EQUIPMENT	0.00	0.00	0.00	0.00
		<u>150,000.00</u>	<u>30,000.00</u>	<u>35,000.00</u>	<u>215,000.00</u>
		150,000	30,000	35,000.00	215,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RODEO TEAM 132

DEPARTMENT 40-930010

CODE	DESCRIPTION	AMOUNT
5021	PROF. MEMB,DUES	0.00
5026	EXTEN & P.R.	0.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	250.00
5104	TELEPHONE	250.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	3,000.00
5113	STUD. TRAVEL	17,500.00
5330	SCHOLARSHIP (TUITION)	53,000.00
5331	SCHOLARSHIP (R & B)	25,000.00
5332	SCHOLARSHIP (BOOKS)	7,000.00
		<u>0.00</u>
		<u><u>106,150.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

LIVESTOCK OP. 133

DEPARTMENT 40-930020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	27,000.00
5020	ADM MEMB,DUES	0.00
5021	PRO MEMB,DUES	0.00
5111	INST TRAVEL	0.00
9000	EQUIPMENT	0.00
5083	RENTAL OTHER (LIVESTOCK)	12,500.00
9040	LIVESTOCK	0.00
		<u>0.00</u>
		<u><u>39,500.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DAYCARE 134

DEPARTMENT 40-920500

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7107	DEPARTMENTAL AID	10,000.00
5001	SUPPLIES	6,000.00
5007	SMALL TOOLS	0.00
5008	REF. MATER	0.00
5010	MAINT MATERIAL	0.00
5020	ADM MEMB, DUES	0.00
5021	PRO MEMB, DUES	0.00
5060	STAFF BENEFITS	0.00
5078	POST EMPL EXP	0.00
5090	RPR&MAINT-EQUIP	500.00
5092	RPR&MAINT-BLDG	500.00
5100	ID SUPPLIES	2,000.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE, SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIERS	500.00
5107	CAFETERIA	200.00
5111	INST. TRAVEL	1,000.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	1,000.00
5120	WATER	3,000.00
5121	LANDFILL	250.00
5122	ELECTRICITY	10,000.00
7151	FRINGE BENEFITS	40,000.00
5371	EQUIPMENT >1000	0.00
5401	FOOD PROGRAM PURCHASES	<u>14,500.00</u>
		<u>89,450.00</u>
		89,450

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SWTNET 135

DEPARTMENT 40-951010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7107	DEPT. AID	0.00
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATERIALS	0.00
5019	SHIPPING	50.00
5020	ADM MEMB,DUES	0.00
5026	EXT. & P.R.	600.00
5094	MAIN. CONTRACTS	0.00
5100	ID BOOKSTORE	50.00
5103	ID POSTAGE SHIPPING	0.00
5104	TELEPHONE	50.00
5105	I/D COPIER	250.00
5110	MEDIA SERVICES	0.00
5111	INST. TRAVEL	0.00
5300	SERV. CONTRACTS	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		1,000.00
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		1,000.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

FIRE ACADEMY137-1  
DEPARTMENT 12-110493

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



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

OTHER HEALTH

DEPARTMENT 12-110592

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	60,000.00
5001	SUPPLIES	6,000.00
5008	REF MATERIAL	100.00
5019	SHIPPING	500.00
5021	DUES&MEM-PRO	0.00
5041	ADV-OTHER	1,500.00
5072	CONSULTING FEES	0.00
5074	TEST FEES	7,000.00
5080	CLASS RENTAL	1,000.00
5100	I/D BKST SUPP	0.00
5101	I/D PRINT CENTER SUPPLIES	0.00
5102	I/D PRT SERV	0.00
5103	I/D POSTAGE AND SHIPPING	0.00
5104	I/D TELEPHONE AND FAX	0.00
5107	I/D CAFETERIA	0.00
5111	INST TRAVEL	5,000.00
5112	FAC TRAVEL	0.00
5127	TELE-OTHER	0.00
5300	SERVICE CONTRACTS	<u>1,500.00</u>
		<u>82,600.00</u>
		<u>82,600.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COMPUTER TRAINING  
DEPARTMENT 12-110392

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	25,000.00
5001	SUPPLIES	15,000.00
5004	SOFTWARE	2,000.00
5006	INSTRUCTIONAL EQUIPMENT	1,000.00
5008	REF MATERIAL	500.00
5019	SHIPPING	0.00
5021	DUES&MEM-PRO	0.00
5041	ADV-OTHER	2,000.00
5074	TEST FEES	2,000.00
5100	I/D BKST SUPP	0.00
5101	I/D PRINT CENTER SUPPLIES	200.00
5102	I/D PRT SERV	600.00
5103	I/D POSTAGE AND SHIPPING	500.00
5104	I/D TELEPHONE AND FAX	0.00
5107	I/D CAFETERIA	0.00
5111	INST TRAVEL	2,000.00
5112	FAC TRAVEL	0.00
5371	EQUIPMENT	<u>6,000.00</u>
		<u>56,800.00</u>
		<u>56,800.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CHILD DEVELOPMENT CE  
DEPARTMENT 12-110934

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

OTHER WORKFORCE COURSES 139  
DEPARTMENT 12-110599

CODE	DESCRIPTION	AMOUNT
7060	CONT ED INSTR	12,000.00
5001	SUPPLIES	3,750.00
5008	REF MATERIAL	250.00
5019	SHIPPING	100.00
5021	DUES&MEM-PRO	0.00
5041	ADVERTISING	1,000.00
5074	TEST FEES	0.00
5080	RENT-CLSRMS	10,000.00
5082	RENT-EQUIP	15,000.00
5090	RPR&MAINT-EQU	0.00
5100	I/D BKST SUPP	0.00
5102	I/D PRT SERV	0.00
5104	I/D TELE&FAX	500.00
5111	INSTITUTIONAL TRAVEL	800.00
7107	DEPT AIDE	<u>5,000.00</u>
		<u>48,400.00</u>
		\$48,400.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

NETWORK MANAGEMENT 140  
DEPARTMENT 12-500082

CODE	DESCRIPTION	AMOUNT
7106	CONTRACT LABOR	\$4,500.00
7107	DEPT AID	600.00
5001	SUPPLIES	1,200.00
5004	SOFTWARE	0.00
5005	OFF EQUIP	150.00
5007	SMALL TOOLS	300.00
5008	REF MATERIAL	150.00
5019	SHIPPING	150.00
5020	DUES&MEM-ADM	0.00
5021	DUES&MEM-PRO	0.00
5026	EXT&PUB SERV	0.00
5072	CONSULTING	1,500.00
5090	REPAIR MAINT. EQUIP.	4,800.00
5092	REPAIR MAINT. BLDG	0.00
5094	MAINT&RPR	0.00
5100	I/D BKST SUPP	400.00
5101	I/D PRT SUPP	300.00
5102	I/D PRT SERV	50.00
5103	POST&SHIP	50.00
5104	I/D TELE&FAX	50.00
5105	I/D COPIER	50.00
5110	I/D MEDIA	0.00
5111	INST TRAVEL	500.00
5300	SERVICE CONTRACTS	164,000.00
5371	EQUIPMENT >1000	5,250.00
7107	DEPT. AID	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>184,000.00</u>
		<u>184,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

FOOD SERVICE 141  
DEPARTMENT 40-910010

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	40,000.00
7150	GRP HEALTH INS	40,000.00
5001	SUPPLIES	2,000.00
5005	SMALL EQUIP	0.00
5021	PROF MEMB	0.00
5026	EXTEN & P.R.	0.00
5090	RPR&MAINT-EQUIP	1,500.00
5092	RPR&MAINT-BLDG	0.00
5100	I/D SUPPLIES	800.00
5102	PRT SHP-SERV	150.00
5104	TELEPHONE	50.00
5110	MEDIA SERV	0.00
5111	INST. TRAVEL	0.00
5300	SERV. CONT.	6,500.00
5400	MDSE RESALE	240,000.00
5371	EQUIPMENT >\$1000	5,000.00
9000	CAPITAL EXP >\$5000	0.00
		<hr/>
		336,000.00
		<hr/> <hr/>
		336,000.00

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BOOKSTORE 142  
DEPARTMENT 40-920010

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
7150	GRP HEALTH INS	16,000.00
5001	SUPPLIES	0.00
5005	SMALL EQUIP	0.00
5021	PROF MEMB	400.00
5026	EXTEN & P.R.	0.00
5054	BK&MDSE LO	0.00
5072	CONSULTING	8,000.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	I/D SUPPLIES	12,000.00
5102	PRT SHP-SERV	2,500.00
5103	POSTAGE	45,000.00
5104	TELEPHONE	1,200.00
5051	BANK FEES	12,500.00
5300	SERV. CONTRACTS	4,000.00
5111	INST. TRAVEL	7,500.00
5400	MDSE RESALE	50,000.00
5410	BKS RESALE	<u>1,250,000.00</u>
		<u>1,409,100.00</u>
		<u>1,409,100.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

STUDENT CENTER 143  
DEPARTMENT 40-960010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5011	GENERAL LICENSING	7,500.00
5090	REP & MAINT	0.00
5120	WATER	0.00
5122	ELECTRICITY	40,500.00
9000	EQUIPMENT	<u>0.00</u>
		<u><u>48,000.00</u></u>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRYSTAL CITY 144

DEPARTMENT 11-510090

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

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEV. EDUCATION 145

DEPARTMENT 12-100600

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	610.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT <\$1,000	0.00
5008	REF. MATERIALS	100.00
5020	ADM. MEMB,DUES	0.00
5021	PRO. MEMB,DUES	100.00
5026	EXTEN. & P.R.	0.00
5100	I/D BKST SUPP	20.00
5101	I/D PRT SUPP	20.00
5102	I/D PRT SERV.	0.00
5103	POSTAGE	0.00
5104	I/D TELEPHONE	0.00
5107	I/D CAFETERIA	0.00
5109	I/D SOFTWARE	50.00
5111	INST. TRAVEL	300.00
5112	FAC. TRAVEL	400.00
5115	WAREHOUSE	0.00
		<hr/>
		1,600.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DEV. MATH 146

DEPARTMENT 12-100607

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCTIONAL EQUIPMENT	0.00
5008	REF. MATERIALS	0.00
5021	PRO. MEMB,DUES	0.00
5100	I/D BKST SUPP	0.00
5101	I/D PRT SUPP	250.00
5103	POSTAGE	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERV.	0.00
5111	INSTITUTIONAL TRAVEL	2,000.00
5112	FAC. TRAVEL	<u>800.00</u>
		<u><u>3,550.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TEACHER PREPARATION  
DEPARTMENT 12-100610

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	0.00
5006	INSTRUCTIONAL EQUIP	100.00
5007	SMALL TOOLS	0.00
5008	REFERENCE MATERIALS	0.00
5021	PRO MEMB,DUES	100.00
5026	EXTEN & P.R.	0.00
5041	ADVERTISING	0.00
5082	RENTAL - EQUIPMENT	0.00
5090	REPR&MAINT-BLDG	300.00
5100	ID SUPPLIES	25.00
5101	PRT SHP-SUPP	25.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPPING	0.00
5104	TELEPHONE	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERV	0.00
5111	INST TRAVEL	400.00
5112	FACULTY TRAVEL	150.00
5371	EQUIPMENT	0.00
		<hr/>
		1,200.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TEACHER AID

DEPARTMENT 12-110105

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	250.00
5004	SOFTWARE	0.00
5006	INSTRUCTIONAL EQUIP	100.00
5007	SMALL TOOLS	0.00
5008	REFERENCE MATERIALS	0.00
5020	ADMIN MEMB, DUES	0.00
5021	PRO MEMB, DUES	100.00
5026	EXTEN & P.R.	0.00
5041	ADVERTISING	0.00
5082	RENTAL - EQUIPMENT	0.00
5090	REPR&MAINT-BLDG	200.00
5100	ID SUPPLIES	100.00
5101	PRT SHP-SUPP	50.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE, SHIPPING	0.00
5104	TELEPHONE	0.00
5107	CAFETERIA	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERV	0.00
5111	INST TRAVEL	0.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT	0.00
		<hr/>
		1,200.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HOMELAND SECURITY  
DEPARTMENT 12-110411

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	400.00
5005	OFFICE EQUIPMENT <1000	900.00
5006	INSTRUCTIONAL EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REFERENCE MATERIALS	200.00
5021	PRO MEMB,DUES	0.00
5026	EXTEN & P.R.	300.00
5090	REPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	150.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE,SHIPPING	25.00
5104	TELEPHONE	25.00
5107	CAFETERIA	0.00
5110	MEDIA SERV	0.00
5111	INST TRAVEL	0.00
5112	FACULTY TRAVEL	400.00
5371	EQUIPMENT >1000	<u>0.00</u>
		<u><u>3,000.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CRIMINAL JUSTICE -- ACADEMIC  
DEPARTMENT 12-100406

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5006	INSTRUCTIONAL EQUIPMENT	300.00
5007	SMALL TOOLS	0.00
5,009	SUBSCRIPTION	200.00
5021	PRO MEMB,DUES	500.00
5026	EXTEN & P.R.	300.00
5090	REPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	300.00
5102	PRT SHP-SERV	300.00
5103	POSTAGE,SHIPPING	50.00
5104	TELEPHONE	25.00
5110	MEDIA SERV	0.00
5111	INST TRAVEL	500.00
5112	FACULTY TRAVEL	800.00
5371	EQUIPMENT >1000	<u>0.00</u>
		<u><u>3,675.00</u></u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DANCE 149

DEPARTMENT 12-100704

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	0.00
5005	OFF EQUIP	0.00
5006	INSTR EQUIP	0.00
5007	SMALL TOOLS	0.00
5008	REF. MATER	0.00
5009	SUBSCRIPTIONS	0.00
5021	DUES&MEM-PRO	50.00
5026	EXT & PUB SERV	0.00
5082	RENTAL-EQUIP	0.00
5090	RPR&MAINT-EQUIP	50.00
5091	RPR&MAINT-OFF	50.00
5092	RPR&MAINT-BUI	0.00
5100	ID SUPPLIES	50.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	I/D POST&SHIP	0.00
5104	I/D TELE&FAX	0.00
5107	I/D CAFETERIA	0.00
5109	I/D SOFTWARE	0.00
5112	FAC TRAVEL	400.00
		<hr/>
		1,100.00
		<hr/> <hr/>



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

SCHOLARSHIPS 151  
DEPARTMENT 40-940010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	0.00
5004	SOFTWARE	0.00
5005	OFFICE EQUIPMENT	0.00
5008	REF. MATERIALS	0.00
5021	PRO. MEMB,DUES	0.00
5057	STAFF SCHOLARSHIPS	95,000.00
5100	I/D BKST SUPP	0.00
5101	I/D PRT SUPP	0.00
5103	POSTAGE	0.00
5109	I/D SOFTWARE	0.00
5110	MEDIA SERV.	0.00
5112	FAC. TRAVEL	0.00
		<hr/>
		95,000.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DIESEL TECHNOLOGY  
DEPARTMENT 12-110407

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	4,500.00
5004	SOFTWARE	2,450.00
5005	OFFICE EQUIP	0.00
5006	INSTR. EQUIP	600.00
5007	SMALL TOOL	750.00
5008	REF. MATERIALS	300.00
5021	DUES	200.00
5026	EXTENSION AND PS	0.00
5041	ADVERTISING	0.00
5082	RENTAL EQUIP	0.00
5090	REPAIR & MAINT. - EQUIP	250.00
5092	REPAIR & MAINT. - BLDG.	250.00
5100	ID BOOKSTORE	350.00
5101	ID PRINT	300.00
5102	ID PRINT	150.00
5103	ID POSTAGE	20.00
5104	ID TELE	35.00
5131	RECRUIT	0.00
5112	FAC TRAVEL	1,000.00
5113	STUD TRAVEL	0.00
5300	SERVICE CONTRACTS	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		11,155.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

WILDLIFE MANAGEMENT  
DEPARTMENT 12-110005

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	350.00
5004	SOFTWARE	1,500.00
5005	OFFICE EQUIP	750.00
5006	INSTR. EQUIP	500.00
5007	SMALL TOOL	500.00
5008	REF. MATERIALS	0.00
5009	SUBSCRIPTIONS	300.00
5021	DUES	500.00
5041	ADVERTISING	2,000.00
5082	RENTAL EQUIP	0.00
5090	REPAIR & MAINT. - EQUIP	250.00
5100	ID BOOKSTORE	200.00
5101	ID PRINT	350.00
5102	ID PRINT	500.00
5103	ID POSTAGE	250.00
5104	ID TELE	500.00
5111	INSTITUTIONAL TRAVEL	1,400.00
5112	FAC TRAVEL	1,000.00
5113	STUD TRAVEL	2,400.00
5300	SERVICE CONTRACTS	0.00
5371	EQUIPMENT >1000	0.00
		<hr/>
		13,250.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CASTROVILLE CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101603 GOVT AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	1,000.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	2,000.00	800.00	400.00	400.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>3,000.00</u>	<u>800.00</u>	<u>400.00</u>	<u>400.00</u>
		3,000	800	400	400

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CASTROVILLE CENTER CONT'D

CODE	DESCRIPTION	101501 PSYCH. AMOUNT	11-510090 FACILITY AMOUNT
7000	SALARIES	0.00	0.00
5001	SUPPLIES	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00
5004	SOFTWARE	0.00	0.00
5005	OFF. EQUIP	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00
5009	SUBSCRIP	0.00	0.00
5010	MAINT. MATER	0.00	0.00
5019	SHIPPING	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00
5080	FACILITIES RENTAL	0.00	2,000.00
5090	RPR&MAINT-EQUIP	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00
5100	ID SUPPLIES	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00
5104	TELEPHONE	0.00	0.00
5105	ID COPIER	0.00	0.00
5106	DATA PROCESS	0.00	0.00
5108	WORD PROCESS	0.00	0.00
5111	INST. TRAVEL	600.00	0.00
5112	FAC. TRAVEL	0.00	0.00
5115	WAREHOUSE	0.00	0.00
5300	SERV. CONTR	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00
		<hr/>	<hr/>
		600.00	2,000.00
		<hr/> <hr/>	<hr/> <hr/>
		600	2,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PEARSALL CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	3,000.00	0.00	9,000.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	1,000.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	1,000.00	0.00	500.00	0.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>2,000.00</u>	<u>3,000.00</u>	<u>500.00</u>	<u>9,000.00</u>
		2,000	3,000	500	9,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	11-510090 FACILITY AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	0.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5045	PRINT-CUSTOM	0.00
5080	FACILITIES RENTAL	3,000.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<hr/>
		3,000.00
		<hr/> <hr/>
		3,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DOMINGUEZ UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101605 SOCIOLOGY AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	1,500.00	600.00	600.00	500.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>1,500.00</u>	<u>600.00</u>	<u>600.00</u>	<u>500.00</u>
		1,500	600	600	500



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

DOMINGUEZ UNIT CONT'D

CODE	DESCRIPTION	101603 GOVT. AMOUNT	101604 HISTORY AMOUNT
7000	SALARIES	0.00	0.00
5001	SUPPLIES	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00
5004	SOFTWARE	0.00	0.00
5005	OFF. EQUIP	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00
5009	SUBSCRIP	0.00	0.00
5010	MAINT. MATER	0.00	0.00
5019	SHIPPING	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00
5041	ADVERTISING	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00
5100	ID SUPPLIES	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00
5104	TELEPHONE	0.00	0.00
5105	ID COPIER	0.00	0.00
5106	DATA PROCESS	0.00	0.00
5108	WORD PROCESS	0.00	0.00
5111	INST. TRAVEL	600.00	600.00
5112	FAC. TRAVEL	0.00	0.00
5115	WAREHOUSE	0.00	0.00
5300	SERV. CONTR	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00
		<u>600.00</u>	<u>600.00</u>
		600	600

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BRISCOE UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	2,000.00	600.00	700.00	2,100.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	1,000.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>3,000.00</u>	<u>600.00</u>	<u>700.00</u>	<u>2,100.00</u>
		3,000	600	700	2,100

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BRISCOE UNIT CONT'D

CODE	DESCRIPTION	100301 BUS ADM AMOUNT	100703 MUSIC AMOUNT	101203 SPEECH AMOUNT	101603 GOVT. AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	600.00	600.00	500.00	600.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		600.00	600.00	500.00	600.00
		600	600	500	600

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

BRISCOE UNIT CONT'D

CODE	DESCRIPTION	101604 HISTORY AMOUNT	100606 DEV. ENG. AMOUNT	100801 SPANISH AMOUNT
7000	SALARIES	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00
5111	INST. TRAVEL	500.00	700.00	1,000.00
5112	FAC. TRAVEL	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00
		500.00	700.00	1,000.00
		500	700	

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TORRES UNIT

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	100606 DEV. ENGL. AMOUNT	100703 MUSIC AMOUNT	101203 SPEECH AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	3,400.00	800.00	700.00	700.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>3,400.00</u>	<u>800.00</u>	<u>700.00</u>	<u>700.00</u>
		3,400	800	700	700

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

TORRES UNIT CONT'D

CODE	DESCRIPTION	101301 MATH AMOUNT	101501 PSYCH. AMOUNT	101604 HISTORY AMOUNT	310011 OUTREACH AMOUNT
7000	SALARIES	0.00	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	0.00	0.00
5045	PRINT-CUSTOM	0.00	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00	0.00
5111	INST. TRAVEL	1,600.00	800.00	600.00	2,000.00
5112	FAC. TRAVEL	0.00	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00	0.00
		<u>1,600.00</u>	<u>800.00</u>	<u>600.00</u>	<u>2,000.00</u>
		1,600	800	600	2,000

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

HONDO CENTER

CODE	DESCRIPTION	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	310011 OUTREACH AMOUNT
7000	SALARIES	0.00	0.00	0.00
5001	SUPPLIES	0.00	0.00	0.00
5003	ONLINE DATABASES	0.00	0.00	0.00
5004	SOFTWARE	0.00	0.00	0.00
5005	OFF. EQUIP	0.00	0.00	0.00
5006	INSTR. EQUIP	0.00	0.00	0.00
5009	SUBSCRIP	0.00	0.00	0.00
5010	MAINT. MATER	0.00	0.00	0.00
5019	SHIPPING	0.00	0.00	0.00
5021	PROF. MEMB,DUES	0.00	0.00	0.00
5026	EXTENSION AND PR	0.00	0.00	0.00
5041	ADVERTISING	0.00	0.00	1,000.00
5045	PRINT-CUSTOM	0.00	0.00	0.00
5090	RPR&MAINT-EQUIP	0.00	0.00	0.00
5092	RPR&MAINT-BLDG	0.00	0.00	0.00
5100	ID SUPPLIES	0.00	0.00	0.00
5101	PRT SHP-SUPP	0.00	0.00	0.00
5102	PRT SHP-SERV	0.00	0.00	0.00
5103	POSTAGE,SHIPP	0.00	0.00	0.00
5104	TELEPHONE	0.00	0.00	0.00
5105	ID COPIER	0.00	0.00	0.00
5106	DATA PROCESS	0.00	0.00	0.00
5108	WORD PROCESS	0.00	0.00	0.00
5111	INST. TRAVEL	700.00	700.00	1,500.00
5112	FAC. TRAVEL	0.00	0.00	0.00
5115	WAREHOUSE	0.00	0.00	0.00
5300	SERV. CONTR	0.00	0.00	0.00
5371	EQUIPMENT >1000	0.00	0.00	0.00
9000	CAPITAL EXPENDITURE >5000	0.00	0.00	0.00
		700.00	700.00	2,500.00
		700	700	2,500

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RN

110515

RN

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	1,750.00
5005	OFF. EQUIP	1,000.00
5006	INSTR. EQUIP	1,000.00
5008	REFERENCE MATERIALS	5,000.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	3,000.00
5026	EXTENSION AND PR	150.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	1,000.00
5101	PRT SHP-SUPP	1,000.00
5102	PRT SHP-SERV	1,000.00
5103	POSTAGE,SHIPP	500.00
5104	TELEPHONE	100.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	100.00
5110	MEDIA	0.00
5111	INST. TRAVEL	1,500.00
5112	FAC. TRAVEL	4,500.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	3,000.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>29,600.00</u>
		29,600



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RADIOLOGIC TECHNOLOGY

110506

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	3,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	500.00
5006	INSTR. EQUIP	2,000.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	800.00
5026	EXTENSION AND PR	0.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5090	RPR&MAINT-EQUIP	1,000.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	1,000.00
5101	PRT SHP-SUPP	800.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	50.00
5104	TELEPHONE	25.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	200.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	2,000.00
5112	FAC. TRAVEL	800.00
5113	STUDENT TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>12,175.00</u>
		<u>12,175</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COSMETOLOGY, HIGH SCHOOL

110401

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	1,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	233.00
5026	EXTENSION AND PR	0.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	50.00
5101	PRT SHP-SUPP	75.00
5102	PRT SHP-SERV	125.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	225.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	400.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>2,108.00</u>
		2,108

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COLLEGE SUCCESS SKILLS

100609

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	400.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	300.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	300.00
5026	EXTENSION AND PR	0.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5074	ASSESSMENT	1,000.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	300.00
5101	PRT SHP-SUPP	200.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE,SHIPP	25.00
5104	TELEPHONE	25.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	300.00
5112	FAC. TRAVEL	800.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>3,850.00</u>
		3,850

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

RETAILING (WFT&D)

110955

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	12,000.00
5001	SUPPLIES	2,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	0.00
5041	ADVERTISING	500.00
5045	PRINT-CUSTOM	0.00
5074	TESTING FEES	800.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	0.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	200.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>15,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

EMT

110960

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	25,000.00
5001	SUPPLIES	7,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	100.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	0.00
5031	INSURANCE -- OTHER	6,000.00
5041	ADVERTISING	1,200.00
5045	PRINT-CUSTOM	0.00
5074	TESTING FEES	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	500.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	9,000.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>48,800.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

FACILITIES RENTAL

DEPARTMENT 11-510090

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
5080	RENT-CLSRMS	1,200.00	658,800.00	560,000.00
		<u>1,200.00</u>	<u>658,800.00</u>	<u>560,000.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

INSTITUTIONAL EFFECTIVENESS

12-510015

CODE	DESCRIPTION	AMOUNT
7000	SALARIES	0.00
5001	SUPPLIES	500.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5045	PRINT-CUSTOM	0.00
5080	FACILITIES RENTAL	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	200.00
5101	PRT SHP-SUPP	250.00
5102	PRT SHP-SERV	150.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	400.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<hr/>
		1,500.00
		<hr/> <hr/>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

CONSTRUCTION (WFT&D)

110495

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



**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

COMMUNITY ED., NON-CREDIT

250010

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	40,000.00
5001	SUPPLIES	40,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	0.00
5031	INSURANCE	10,000.00
5041	ADVERTISING	2,000.00
5045	PRINT-CUSTOM	0.00
5074	TESTING FEES	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	200.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	0.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	0.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>92,200.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

VA OFFICE

400021

CODE	DESCRIPTION	AMOUNT
7107	DEPARTMENTAL AID	\$0.00
5001	SUPPLIES	250.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	0.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	0.00
5031	INSURANCE	0.00
5041	ADVERTISING	0.00
5045	PRINT-CUSTOM	0.00
5074	TESTING FEES	0.00
5090	RPR&MAINT-EQUIP	0.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	250.00
5101	PRT SHP-SUPP	100.00
5102	PRT SHP-SERV	100.00
5103	POSTAGE,SHIPP	250.00
5104	TELEPHONE	50.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	500.00
5112	FAC. TRAVEL	0.00
5115	WAREHOUSE	0.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>1,500.00</u>

**SWTJC  
DEPARTMENTAL BUDGET  
FY 2010-2011**

LINEMAN TRAINING (WFT)

110594

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	60,000.00
5001	SUPPLIES	5,000.00
5003	ONLINE DATABASES	0.00
5004	SOFTWARE	0.00
5005	OFF. EQUIP	1,000.00
5006	INSTR. EQUIP	0.00
5008	REFERENCE MATERIALS	0.00
5009	SUBSCRIP	0.00
5010	MAINT. MATER	0.00
5019	SHIPPING	0.00
5021	PROF. MEMB,DUES	0.00
5026	EXTENSION AND PR	800.00
5031	INSURANCE	2,500.00
5041	ADVERTISING	1,200.00
5065	DRUG TESTING	6,000.00
5074	TESTING FEES	2,800.00
5082	RENTAL EQUIPMENT	6,000.00
5092	RPR&MAINT-BLDG	0.00
5100	ID SUPPLIES	0.00
5101	PRT SHP-SUPP	0.00
5102	PRT SHP-SERV	3,600.00
5103	POSTAGE,SHIPP	0.00
5104	TELEPHONE	500.00
5105	ID COPIER	0.00
5106	DATA PROCESS	0.00
5107	CAFETERIA	0.00
5108	WORD PROCESS	0.00
5111	INST. TRAVEL	2,000.00
5112	FAC. TRAVEL	0.00
5130	VEHICLE FUEL OIL	4,000.00
5300	SERV. CONTR	0.00
5371	EQUIPMENT >1000	0.00
9000	CAPITAL EXPENDITURE >5000	0.00
		<u>95,400.00</u>