

SWTJC OPERATING BUDGET FY 2019 SUMMARY

		2018-2019		2017-2018		Change
Revenue						
Tuition and fees	36.85%	\$ 20,301,658.00	\$	18,580,217.00		1,721,441.00
Maintenance ad-valorem taxes	9.87%	5,436,000.00		4,879,227.00		556,773.00
State allocations	17.56%	9,677,533.00		9,606,499.00		71,034.00
Restricted funds/grants	3.61%	1,986,485.00		2,481,604.00		(495,119.00)
Student aid	25.32%	13,951,278.00		10,812,688.00		3,138,590.00
Miscellaneous	4.37%	2,406,258.00		2,583,633.00		(177,375.00)
Auxiliary	2.43%	1,336,500.00		1,127,200.00		209,300.00
		<u>\$ 55,095,712.00</u>	<u>\$</u>	<u>50,071,068.00</u>		<u>5,024,644.00</u>
Expenditures						
Instruction	21.40%	\$ 11,285,114.95	\$	11,455,309.68		(170,194.73)
Academic support	5.05%	2,665,051.11		2,680,670.74		(15,619.63)
Student services	3.36%	1,771,275.87		1,867,638.68		(96,362.81)
Institutional support	19.58%	10,324,155.88		10,350,688.98		(26,533.10)
Operation and maintenance of plant	6.81%	3,592,735.13		3,531,152.20		61,582.93
Other locally funded	2.41%	1,272,830.38		1,104,701.86		168,128.52
Restricted funds/grants	3.77%	1,987,716.13		2,482,825.19		(495,109.06)
Student aid	34.88%	18,396,439.00		12,945,899.00		5,450,540.00
Auxiliary enterprises	2.74%	1,446,039.55		1,317,903.67		128,135.88
		<u>\$ 52,741,358.00</u>	<u>\$</u>	<u>47,736,790.00</u>		<u>5,004,568.00</u>
Surplus (Deficit)		\$ 2,354,354.00	\$	2,334,278.00	\$	20,076.00
Bond Payments		<u>\$ (2,354,354.00)</u>	<u>\$</u>	<u>(2,334,278.00)</u>		
		\$ -	\$	-		
Revenue without Grants & Financial Aid		\$39,157,949		\$36,776,776		2,381,173.00
Expenses without Grants & Financial Aid		\$36,762,364		\$34,401,277		2,361,087.00
Surplus		\$2,395,585		\$2,375,499		\$20,086

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
MAIN CAMPUS & DISTRICT OPERATIONS							
INSTRUCTION							
ACADEMIC INSTRUCTIONAL SALARIES							
FULL TIME SALARIES							
12-390010-7000-01	SALARIES		3,697,386.51	3,697,386.51	3,782,579.80	3,782,579.80	(85,193.29)
PART TIME SALARIES							
12-390014-7000-01	SALARIES		1,470,000.00	1,470,000.00	1,128,000.00	1,128,000.00	342,000.00
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-01	OPERATING EXPENDITURES		19,800.00		23,590.00		
12-101302-7000-01	SALARIES		32,000.00	51,800.00	30,600.00	54,190.00	(2,390.00)
DEVELOPMENTAL STUDIES DIVISION							
12-100600-5000-01	OPERATING EXPENDITURES		1,100.00		1,100.00		-
12-100600-7000-01	SALARIES		-	1,100.00	61,222.16	62,322.16	(61,222.16)
DEVELOP. READING							
12-100601-5000-01	OPERATING EXPENDITURES		1,600.00	1,600.00	1,600.00	1,600.00	-
WRITING CENTER							
12-100602-5000-01	OPERATING EXPENDITURES		13,480.00		14,690.00		
12-100602-7000-01	SALARIES		82,578.65	96,058.65	81,828.08	96,518.08	(459.43)
DEVELOP. ENGLISH							
12-100606-5000-01	OPERATING EXPENDITURES		1,100.00	1,100.00	1,100.00	1,100.00	-
DEVELOP. MATH							
12-100607-5000-01	OPERATING EXPENDITURES		1,300.00	1,300.00	1,300.00	1,300.00	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-01	OPERATING EXPENDITURES		3,000.00	3,000.00	3,550.00	3,550.00	(550.00)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
AGRICULTURE							
12-100001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
COMPUTER SCIENCE							
12-101001-5000-01	OPERATING EXPENDITURES		1,195.00	1,195.00	1,525.00	1,525.00	(330.00)
BUSINESS ADMINISTRATION							
12-100301-5000-01	OPERATING EXPENDITURES		2,850.00	2,850.00	2,810.00	2,810.00	40.00
HUMANITIES							
12-101200-5000-01	OPERATING EXPENDITURES		2,580.00	2,580.00	2,580.00	2,580.00	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
JOURNALISM						
12-100401-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
CRIMINAL JUSTICE						
12-100406-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
DEVELOPMENTAL STUDIES DIVISION						
12-100600-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
FINE/APPLIED ARTS DIVISION						
12-100700-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
12-100700-7000-01	SALARIES	64,559.00	64,559.00	51,263.20	51,263.20	13,295.80
ART						
12-100701-5000-01	OPERATING EXPENDITURES	3,000.00	3,000.00	5,995.00	5,995.00	(2,995.00)
THEATER						
12-100702-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
MUSIC						
12-100703-5000-01	OPERATING EXPENDITURES	3,325.00	3,325.00	2,025.00	2,025.00	1,300.00
DANCE						
12-100704-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
SPANISH						
12-100801-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
ENGLISH						
12-101201-5000-01	OPERATING EXPENDITURES	5,000.00	5,000.00	5,150.00	5,150.00	(150.00)
PHILOSOPHY						
12-101202-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	-
SPEECH						
12-101203-5000-01	OPERATING EXPENDITURES	2,990.00	2,990.00	2,990.00	2,990.00	-
PHYSICAL EDUCATION						
12-100603-5000-01	OPERATING EXPENDITURES	6,300.00		30,550.00		
12-100603-7000-01	SALARIES	55,412.15	61,712.15	47,090.61	77,640.61	(15,928.46)
ESL						
12-100611-5000-01	OPERATING EXPENDITURES	-	-	2,400.00	2,400.00	(2,400.00)
SCIENCE DIVISION						
12-100200-5000-01	OPERATING EXPENDITURES	-	-	-	-	-
12-100200-7000-01	SALARIES	58,759.87	58,759.87	45,741.50	45,741.50	13,018.37
BIOLOGY						
12-100201-5000-01	OPERATING EXPENDITURES	36,000.00	36,000.00	51,660.00	51,660.00	(15,660.00)
MATH						
12-101301-5000-01	OPERATING EXPENDITURES	5,850.00	5,850.00	5,470.00	5,470.00	380.00
CHEMISTRY						
12-101401-5000-01	OPERATING EXPENDITURES	16,075.00	16,075.00	12,075.00	12,075.00	4,000.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018			INC./(DEC.)	
PHYSICS										
12-101402-5000-01	OPERATING EXPENDITURES		6,900.00	6,900.00	11,507.00	11,507.00			(4,607.00)	
LEADERSHIP										
12-101205-5000-01	OPERATING EXPENDITURES		-	-	-	-			-	
GOVERNMENT										
12-101603-5000-01	OPERATING EXPENDITURES		2,450.00	2,450.00	2,450.00	2,450.00			-	
HISTORY										
12-101604-5000-01	OPERATING EXPENDITURES		4,000.00	4,000.00	4,625.00	4,625.00			(625.00)	
SOCIOLOGY										
12-101605-5000-01	OPERATING EXPENDITURES		1,000.00	1,000.00	1,425.00	1,425.00			(425.00)	
ECONOMICS										
12-101606-5000-01	OPERATING EXPENDITURES		3,000.00	3,000.00	3,080.00	3,080.00			(80.00)	
PSYCHOLOGY										
12-101501-5000-01	OPERATING EXPENDITURES		3,500.00	3,500.00	3,750.00	3,750.00			(250.00)	
TECHNICAL INSTRUCTIONAL SALARIES										
FULL TIME SALARIES										
12-390020-7000-01	SALARIES		2,938,682.98	2,938,682.98	2,790,941.66	2,790,941.66			147,741.32	
PART TIME SALARIES										
12-390024-7000-01	SALARIES		161,000.00	161,000.00	392,000.00	392,000.00			(231,000.00)	
TECHNICAL PROGRAMS/DIVISIONAL OPERATING										
ALLIED HEALTH/HUMAN SERVICES DIVISION										
12-110400-5000-01	OPERATING EXPENDITURES		5,000.00		9,000.00					
12-110400-7000-01	SALARIES		56,821.87	61,821.87	44,921.50	53,921.50			7,900.37	
AIR CONDITIONING/REFRIGERATION										
12-110404-5000-01	OPERATING EXPENDITURES		28,000.00	28,000.00	38,000.00	38,000.00			(10,000.00)	
CARPENTRY										
12-110412-5000-01	OPERATING EXPENDITURES		8,000.00	8,000.00	13,750.00	13,750.00			(5,750.00)	
AUTOMOTIVE TECHNOLOGY										
12-110402-5000-01	OPERATING EXPENDITURES		40,050.00	40,050.00	45,330.00	45,330.00			(5,280.00)	
AUTO BODY REPAIR TECHNOLOGY										
12-110408-5000-01	OPERATING EXPENDITURES		29,150.00	29,150.00	33,000.00	33,000.00			(3,850.00)	
CHILD DEVELOPMENT										
12-110101-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00	8,900.00	8,900.00			(1,900.00)	
BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION										
12-110300-5000-01	OPERATING EXPENDITURES		5,750.00		7,900.00				-	
12-110300-7000-01	SALARIES		48,048.80	53,798.80	52,578.97	60,478.97			(6,680.17)	
COMPUTER INFO. SYSTEMS										
12-110302-5000-01	OPERATING EXPENDITURES		8,000.00		2,015.00					
12-110302-7000-01	SALARIES		-	8,000.00	-	2,015.00			5,985.00	

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018	INC./(DEC.)
TEACHER PREPARATION (AA)							
12-100610-5000-01	OPERATING EXPENDITURES		1,000.00	1,000.00	3,750.00	3,750.00	(2,750.00)
TEACHER AID (AAS)							
12-110105-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
AGRIBUSINESS							
12-110001-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
WILDLIFE MANAGEMENT							
12-110005-5000-01	OPERATING EXPENDITURES		10,000.00		21,925.00		-
12-110005-7000-01	SALARIES		22,182.80	32,182.80	-	21,925.00	10,257.80
WELDING							
12-110409-5000-01	OPERATING EXPENDITURES		59,250.00	59,250.00	144,300.00	144,300.00	(85,050.00)
HOMELAND SECURITY							
12-110411-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
CRIMINAL JUSTICE							
12-110403-5000-01	OPERATING EXPENDITURES		8,300.00	8,300.00	12,300.00	12,300.00	(4,000.00)
VOCATIONAL NURSING - UVALDE							
12-110501-5000-01	OPERATING EXPENDITURES		7,000.00		54,640.00		
12-110501-7000-01	SALARIES		30,388.80	37,388.80	30,180.80	84,820.80	(47,432.00)
ALLIED HEALTH TESTING							
12-110509-5000-01	OPERATING EXPENDITURES		206,250.00	206,250.00	-	-	206,250.00
A.D.N.							
12-110510-5000-01	OPERATING EXPENDITURES		63,855.00		76,873.00		
12-110510-7000-01	SALARIES		155,850.86	219,705.86	56,929.60	133,802.60	85,903.26
PRIMARY CARE TECHNICIAN							
12-110504-5000-01	OPERATING EXPENDITURES		117,500.00	117,500.00	200,000.00	200,000.00	(82,500.00)
RADIOLOGIC TECHNOLOGY							
12-110506-5000-01	OPERATING EXPENDITURES		48,000.00		46,262.00		
12-110506-7000-01	SALARIES		-	48,000.00	-	46,262.00	1,738.00
EMS							
12-110508-5000-01	OPERATING EXPENDITURES		28,000.00	28,000.00	43,878.00	43,878.00	(15,878.00)
AVIATION							
12-110601-5000-01	OPERATING EXPENDITURES		65,800.00	65,800.00	12,460.00	12,460.00	53,340.00
MID-MANAGEMENT							
12-110201-5000-01	OPERATING EXPENDITURES		2,440.00	2,440.00	4,440.00	4,440.00	(2,000.00)
ADMINISTRATIVE INFORMATION TECHNOLOGY							
12-110303-5000-01	OPERATING EXPENDITURES		15,000.00	15,000.00	7,660.00	7,660.00	7,340.00
COSMETOLOGY							
12-110401-5000-01	OPERATING EXPENDITURES		47,500.00		53,620.00		
12-110401-5000-01	OPERATING EXPENDITURES		-	47,500.00	-	53,620.00	(6,120.00)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
WORKFORCE TRAINING AND DEVELOPMENT							
TRUCK DRIVING							
12-110497-5000-01	OPERATING EXPENDITURES		199,100.00		198,200.00		
12-110497-7000-01	SALARIES		123,936.20	323,036.20	122,398.20	320,598.20	2,438.00
EMERGENCY MEDICAL TECHNICIAN							
12-110960-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
OTHER HEALTH OCCUPATIONS							
12-110592-5000-01	OPERATING EXPENDITURES		122,120.00		225,420.00		
12-110592-7000-01	SALARIES		107,724.44	229,844.44	106,614.00	332,034.00	(102,189.56)
OTHER WORKFORCE COURSES							
12-110599-5000-01	OPERATING EXPENDITURES		17,450.00		30,550.00		
12-110599-7000-01	SALARIES		-	17,450.00	-	30,550.00	(13,100.00)
COMMUNITY ED NON-CREDIT							
12-250010-5000-01	OPERATING EXPENDITURES		31,500.00	31,500.00	7,300.00	7,300.00	24,200.00
COMPUTER TRAINING							
12-110392-5000-01	OPERATING EXPENDITURES		5,500.00		11,600.00		
12-110392-7000-01	SALARIES		-	5,500.00	-	11,600.00	(6,100.00)
RETAILING							
12-110955-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LINEMAN TRAINING							
12-110594-5000-01	OPERATING EXPENDITURES		40,200.00		40,200.00		
12-110594-7000-01	SALARIES			40,200.00		40,200.00	-
CONSTRUCTION							
12-110495-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
LAW ENFORCEMENT ACADEMY							
12-110494-5000-01	OPERATING EXPENDITURES		70,000.00		87,755.00		
12-110494-7000-01	SALARIES		33,508.80	103,508.80	171,082.26	258,837.26	(155,328.46)
OTHER LAW ENFORCEMENT							
12-110496-5000-01	OPERATING EXPENDITURES		24,700.00		21,700.00		
12-110496-7000-01	SALARIES		-	24,700.00	-	21,700.00	3,000.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
ACADEMIC SUPPORT						
VP OF ACADEMIC AFFAIRS						
12-310010-5000-01	OPERATING EXPENDITURES	3,100.00		3,250.00		
12-310010-7000-01	SALARIES	151,305.89	154,405.89	149,288.95	152,538.95	1,866.94
AVP OF OUTREACH						
12-310011-5000-01	OPERATING EXPENDITURES	40,400.00		46,800.00		
12-310011-7000-01	SALARIES	276,475.12	316,875.12	292,197.34	338,997.34	(22,122.22)
OUTREACH-STEM						
12-310012-5000-01	OPERATING EXPENDITURES	3,800.00		4,800.00		
12-310012-7000-01	SALARIES	64,789.19	68,589.19	53,562.28	58,362.28	10,226.91
OFFICE OF ADJUNCT FACULTY						
12-310016-5000-01	OPERATING EXPENDITURES	-		-		
12-310016-7000-01	SALARIES	-	-	-	-	-
DEAN OF COLLEGE OF LIBERAL ARTS						
12-310015-5000-01	OPERATING EXPENDITURES	5,350.00		7,350.00		
12-310015-7000-01	SALARIES	98,262.40	103,612.40	90,616.49	97,966.49	5,645.91
ACHIEVING THE DREAM INITIATIVE						
12-310017-5000-01	OPERATING EXPENDITURES	12,500.00		22,635.00		
12-310017-7000-01	SALARIES	-	12,500.00	-	22,635.00	(10,135.00)
QUALITY ENHANCEMENT PLAN						
12-310018-5000-01	OPERATING EXPENDITURES	24,000.00		11,000.00		
12-310018-7000-01	SALARIES	59,045.71	83,045.71	58,213.91	69,213.91	13,831.80
TECHNICAL PROGRAMS ADMINISTRATION						
12-310020-5000-01	OPERATING EXPENDITURES	-		-		
12-310020-7000-01	SALARIES	-	-	-	-	-
DEAN OF COLLEGE OF APPLIED SCIENCES						
12-310021-5000-01	OPERATING EXPENDITURES	11,400.00		6,000.00		
12-310021-7000-01	SALARIES	99,667.40	111,067.40	91,891.73	97,891.73	13,175.67
DIRECTOR OF WORKFORCE EDUCATION						
12-310022-5000-01	OPERATING EXPENDITURES	42,400.00		32,500.00		
12-310022-7000-01	SALARIES	151,052.80	193,452.80	194,342.97	226,842.97	(33,390.17)
PROFESSIONAL DEVELOPMENT						
12-310035-5000-01	OPERATING EXPENDITURES	35,100.00		30,000.00		
12-310035-7000-01	SALARIES	15,219.04	50,319.04	15,048.48	45,048.48	5,270.56
LIBRARY						
12-300010-5000-01	OPERATING EXPENDITURES	79,842.00		76,375.30		
12-300010-7000-01	SALARIES	171,489.58	251,331.58	169,810.14	246,185.44	5,146.14
INSTRUCTIONAL MEDIA						
12-300020-5000-01	OPERATING EXPENDITURES	-		-		
12-300020-7000-01	SALARIES	-	-	-	-	-
INSTRUCTIONAL TECHNOLOGY						
12-109000-5000-01	OPERATING EXPENDITURES	30,000.00		34,300.00		
12-109000-7000-01	SALARIES	177,517.60	207,517.60	187,693.95	221,993.95	(14,476.35)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
STUDENT SERVICES							
REGISTRAR							
12-400010-5000-01	OPERATING EXPENDITURES		34,300.00		38,050.00		
12-400010-7000-01	SALARIES		204,506.25	238,806.25	237,431.73	275,481.73	(36,675.48)
VP OF STUDENT SERVICES							
12-400025-5000-01	OPERATING EXPENDITURES		8,100.00		9,800.00		
12-400025-7000-01	SALARIES		128,115.24	136,215.24	121,373.15	131,173.15	5,042.09
STUDENT ENGAGEMENT & SUCCESS							
12-400050-5000-01	OPERATING EXPENDITURES		13,350.00		18,350.00		
12-400050-7000-01	SALARIES		78,917.86	92,267.86	72,478.09	90,828.09	1,439.77
BEHAVIORAL INTERVENTION TEAM							
12-400055-5000-01	OPERATING EXPENDITURES		4,500.00	4,500.00	9,000.00	9,000.00	(4,500.00)
GENERAL COUNSELING							
12-400015-5000-01	OPERATING EXPENDITURES		5,500.00		5,500.00		
12-400015-7000-01	SALARIES		199,410.29	204,910.29	198,347.57	203,847.57	1,062.72
ACADEMIC ADVISING							
12-310030-5000-01	OPERATING EXPENDITURES		-		-		
12-310030-7000-01	SALARIES		8,282.00	8,282.00	10,494.32	10,494.32	(2,212.32)
FINANCIAL AID							
12-400020-5000-01	OPERATING EXPENDITURES		40,000.00		64,150.00		
12-400020-7000-01	SALARIES		242,862.68	282,862.68	269,436.44	333,586.44	(50,723.76)
VA OFFICE							
12-400021-5000-01	OPERATING EXPENDITURES		7,500.00	7,500.00	9,000.00	9,000.00	(1,500.00)
HEALTH CLINIC							
12-400035-5000-01	OPERATING EXPENDITURES		-		-		
12-400035-7000-01	SALARIES		-	-	-	-	-
STUDENT RECRUITMENT							
12-400040-5000-01	OPERATING EXPENDITURES		19,350.00		24,350.00		
12-400040-7000-01	SALARIES		72,276.30	91,626.30	71,549.07	95,899.07	(4,272.77)
CAREER CENTER							
12-400045-5000-01	OPERATING EXPENDITURES		5,990.00		4,000.00		
12-400045-7000-01	SALARIES		41,000.00	46,990.00	37,228.00	41,228.00	5,762.00
STUDENT ACTIVITIES							
12-400030-5000-01	OPERATING EXPENDITURES		15,650.00		17,608.00		
12-400030-7000-01	SALARIES		-	15,650.00	-	17,608.00	(1,958.00)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019	FY 2018	INC./(DEC.)
STUDENT CLUBS				
STUDENT SENATE-UVALDE				
61-820001-5000-01	OPERATING EXPENDITURES	-	-	
H A S H E				
61-820003-5000-01	OPERATING EXPENDITURES	-	-	
B A CLUB				
61-820004-5000-01	OPERATING EXPENDITURES	-	600.00	
UVALDE STEM				
61-820013-5000-01	OPERATING EXPENDITURES	6,000.00	3,500.00	
CREATIVE ARTS				
61-820006-5000-01	OPERATING EXPENDITURES	200.00	-	
BALLET FOLKLORICO				
61-820042-5000-01	OPERATING EXPENDITURES	-	-	
D P O				
61-820008-5000-01	OPERATING EXPENDITURES	-	-	
P T K - UVALDE				
61-820011-5000-01	OPERATING EXPENDITURES	14,000.00	14,000.00	
CATHOLIC STUDENTS				
61-820012-5000-01	OPERATING EXPENDITURES	4,580.00	4,580.00	
PHYSICS				
61-820083-5000-03	OPERATING EXPENDITURES	3,500.00	3,500.00	
PRESS				
61-820014-5000-01	OPERATING EXPENDITURES	-	-	
CAMPUS LIGHT				
61-820015-5000-02	OPERATING EXPENDITURES	1,200.00	1,200.00	
RODEO				
61-820016-5000-01	OPERATING EXPENDITURES	-	-	
MATH - UVALDE				
61-820017-5000-01	OPERATING EXPENDITURES	-	-	
SIGMA TAU				
61-820018-5000-01	OPERATING EXPENDITURES	-	-	
EDUCATION - UVALDE				
61-820019-5000-01	OPERATING EXPENDITURES	-	-	
LVN - UVALDE				
61-820021-5000-01	OPERATING EXPENDITURES	-	200.00	
MARIACHI				
61-820044-5000-01	OPERATING EXPENDITURES	-	-	
CRIMINAL JUSTICE				
61-820024-5000-01	OPERATING EXPENDITURES	-	-	

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019	FY 2018	INC./(DEC.)
Z E C				
61-820025-5000-01	OPERATING EXPENDITURES	-	-	
PHYSICAL EDUCATION				
61-820026-5000-01	OPERATING EXPENDITURES	2,000.00	1,500.00	
COSMETOLOGY				
61-820027-5000-01	OPERATING EXPENDITURES	5,975.00	3,500.00	
CREATIVE WRITING				
61-820031-5000-01	OPERATING EXPENDITURES	-	-	
INTERNET CLUB - UVALDE				
61-820032-5000-01	OPERATING EXPENDITURES	-	-	
STUDENT ACTIVITY CLUB				
61-820037-5000-01	OPERATING EXPENDITURES	550.00	700.00	
C3-CELEBRATE,COLLAB,CONSERVE				
61-820039-5000-01	OPERATING EXPENDITURES	-	-	
V I C A				
61-820034-5000-01	OPERATING EXPENDITURES	5,225.00	5,225.00	
WOMEN'S BASKETBALL				
61-820041-5000-01	OPERATING EXPENDITURES	14,000.00	14,600.00	
PSYCHOLOGY				
61-820048-5000-01	OPERATING EXPENDITURES	-	3,700.00	
ROTORACT CLUB				
61-820053-5000-01	OPERATING EXPENDITURES	-	-	
FAN				
61-820076-5000-01	OPERATING EXPENDITURES	-	-	
BOYS BASKETBALL				
61-820050-5000-01	OPERATING EXPENDITURES	14,000.00	14,600.00	
DANCE TEAM				
61-820051-5000-01	OPERATING EXPENDITURES	-	-	
WELDING				
61-820009-5000-01	OPERATING EXPENDITURES	-	1,500.00	
STUDENT AMB				
61-820057-5000-01	OPERATING EXPENDITURES	2,450.00	2,800.00	
CROSS COUNTRY CLUB				
61-820081-5000-01	OPERATING EXPENDITURES	7,000.00	14,600.00	
VICA COSMETOLOGY				
61-820059-5000-01	OPERATING EXPENDITURES	3,000.00	2,500.00	
GAMINING CLUB				
61-820064-5000-01	OPERATING EXPENDITURES	250.00	-	
VOLLEYBALL				
61-820071-5000-01	OPERATING EXPENDITURES	-	-	
SSS CLUB				
61-820087-5000-01	OPERATING EXPENDITURES	200.00	-	
RADIOLOGY				
61-820078-5000-01	OPERATING EXPENDITURES	300.00	-	
AC REFRIGERATION -- UVALDE				
61-820061-5000-01	OPERATING EXPENDITURES	-	-	
		84,430.00	92,805.00	(8,375.00)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018			INC./(DEC.)
INSTITUTIONAL SUPPORT									
GOVERNING BOARD									
12-500010-5000-01	OPERATING EXPENDITURES		10,000.00	10,000.00	85,000.00	85,000.00	(75,000.00)		
PRESIDENT									
12-500020-5000-01	OPERATING EXPENDITURES		10,000.00		12,600.00				
12-500020-7000-01	SALARIES		225,604.76	235,604.76	230,942.02	243,542.02	(7,937.26)		
PRESIDENT ELECT									
12-500021-5000-01	OPERATING EXPENDITURES		-		-				
SACS REVIEW									
12-510040-5000-01	OPERATING EXPENDITURES		20,000.00		15,000.00				
12-510040-7000-01	SALARIES		-	20,000.00	-	15,000.00	5,000.00		
VP OF FINANCE									
12-500022-5000-01	OPERATING EXPENDITURES		4,150.00		4,150.00				
12-500022-7000-01	SALARIES		97,591.86	101,741.86	96,149.62	100,299.62	1,442.24		
VP OF ADMIN SERVICES									
12-500025-5000-01	OPERATING EXPENDITURES		5,000.00		5,000.00				
12-500025-7000-01	SALARIES		125,684.77	130,684.77	122,968.00	127,968.00	2,716.77		
BUSINESS OFFICE									
12-500050-5000-01	OPERATING EXPENDITURES		144,800.00		133,100.00				
12-500050-7000-01	SALARIES		261,682.25	406,482.25	258,041.35	391,141.35	15,340.90		
PURCHASING									
12-500051-5000-01	OPERATING EXPENDITURES		6,110.00		6,650.00				
12-500051-7000-01	SALARIES		102,281.32	108,391.32	104,121.60	110,771.60	(2,380.28)		
PERSONNEL									
12-500052-5000-01	OPERATING EXPENDITURES		12,490.00		23,450.00				
12-500052-7000-01	SALARIES		141,930.11	154,420.11	139,807.60	163,257.60	(8,837.49)		
STUDENT SUPPORT SERVICES									
12-510011-5000-01	OPERATING EXPENDITURES		7,900.00		8,200.00				
12-510011-7000-01	SALARIES		9,310.08	17,210.08	7,219.68	15,419.68	1,790.40		
WEB PRESENCE COORDINATOR									
12-500084-5000-01	OPERATING EXPENDITURES		9,726.00		9,726.00				
12-500084-7000-01	SALARIES		44,844.80	54,570.80	43,989.04	53,715.04	855.76		
CHIEF INFORMATION OFFICER									
12-500079-5000-01	OPERATING EXPENDITURES		-		-				
12-500079-7000-01	SALARIES		-	-	-	-	-		
ADA									
12-510013-5000-01	OPERATING EXPENDITURES		11,100.00	11,100.00	15,393.00	15,393.00	(4,293.00)		
PUBLIC INFORMATION									
12-510020-5000-01	OPERATING EXPENDITURES		38,900.00		30,000.00				
12-510020-7000-01	SALARIES		87,093.29	125,993.29	77,348.00	107,348.00	18,645.29		

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
INSTITUTIONAL PROJECTS						
12-510018-5000-01	OPERATING EXPENDITURES	80,000.00		94,000.00		
12-510018-7000-01	SALARIES	-	80,000.00	-	94,000.00	(14,000.00)
AVP OF INSTITUTIONAL EFFECTIVENESS						
12-510014-5000-01	OPERATING EXPENDITURES	-		-		
12-510014-7000-01	SALARIES	-	-	-	-	-
INSTITUTIONAL EFFECTIVENESS						
12-510015-5000-01	OPERATING EXPENDITURES	-		-		
12-510015-7000-01	SALARIES	-	-	-	-	-
TESTING COORDINATOR						
12-510012-5000-01	OPERATING EXPENDITURES	30,915.00		60,915.00		
12-510012-7000-01	SALARIES	103,777.58	134,692.58	119,460.01	180,375.01	(45,682.43)
INSTITUTIONAL RESEARCH						
12-510010-5000-01	OPERATING EXPENDITURES	20,830.00		50,830.00		
12-510010-7000-01	SALARIES	215,452.32	236,282.32	198,375.20	249,205.20	(12,922.88)
CAMPUS POLICE						
12-520010-5000-01	OPERATING EXPENDITURES	45,180.00		46,630.00		
12-520010-7000-01	SALARIES	161,862.88	207,042.88	158,423.34	205,053.34	1,989.54
DUES						
12-510025-5000-01	OPERATING EXPENDITURES	25,500.00	25,500.00	25,000.00	25,000.00	500.00
AUDIT						
12-510030-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00	19,500.00	19,500.00	500.00
CATALOG						
12-510035-5000-01	OPERATING EXPENDITURES	-	-	4,000.00	4,000.00	(4,000.00)
COMMENCEMENT						
12-510045-5000-01	OPERATING EXPENDITURES	15,000.00	15,000.00	13,000.00	13,000.00	2,000.00
SAFETY PROGRAM						
12-510050-5000-01	OPERATING EXPENDITURES	48,445.00		67,035.00		
12-510050-7000-01	SALARIES	40,631.51	89,076.51	39,735.57	106,770.57	(17,694.06)
RECYCLING						
12-510052-5000-01	OPERATING EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	-
LEGAL FEES						
12-510055-5073-01	OPERATING EXPENDITURES	18,000.00	18,000.00	13,000.00	13,000.00	5,000.00
CENTRAL MAIL						
12-510060-7000-01	SALARIES	-		-		
12-510060-5000-01	OPERATING EXPENDITURES	32,000.00	32,000.00	30,000.00	30,000.00	2,000.00
PRINT CENTER						
12-510075-5000-01	OPERATING EXPENDITURES	55,440.68		61,290.00		
12-510075-7000-01	SALARIES	37,522.52	92,963.20	36,868.41	98,158.41	(5,195.21)
OFFICIAL FUNCTIONS						
12-510065-5000-01	OPERATING EXPENDITURES	20,000.00	20,000.00	20,000.00	20,000.00	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
WORD PROCESSING CENTER						
12-510076-5000-01	OPERATING EXPENDITURES	-		-		
12-510076-7000-01	SALARIES	-	-	-	-	-
IT COLLEAGUE						
12-500080-5000-01	OPERATING EXPENDITURES	24,568.00		24,568.00		
12-500080-7000-01	SALARIES	221,026.18	245,594.18	216,630.26	241,198.26	4,395.92
TECHNOLOGY IMPROVEMENTS						
12-500085-5000-01	OPERATING EXPENDITURES	298,000.00	298,000.00	298,717.00	298,717.00	(717.00)
INSTRUCTIONAL IT SUPPORT						
12-500083-5000-01	OPERATING EXPENDITURES	103,364.00		103,364.00		
12-500083-7000-01	SALARIES	240,913.82	344,277.82	251,138.56	354,502.56	(10,224.74)
RECURRING SOFTWARE LICENSES						
12-500086-5000-01	OPERATING EXPENDITURES	575,415.00	575,415.00	560,066.00	560,066.00	15,349.00
NETWORK MANAGEMENT						
12-500082-5000-01	OPERATING EXPENDITURES	274,587.00		274,587.00		
12-500082-7000-01	SALARIES	150,535.49	425,122.49	103,483.00	378,070.00	47,052.49
CENTRAL TELEPHONE						
12-510080-5000-01	OPERATING EXPENDITURES	250,000.00		250,000.00		
12-510080-7000-01	SALARIES	31,470.40	281,470.40	31,033.60	281,033.60	436.80
STAFF BENEFITS						
GROUP INSURANCE						
76-720090-5060-01	OPERATING EXPENDITURES	1,563,954.96		1,436,874.00		
11-530005-5060-01	OPERATING EXPENDITURES	241,459.44		353,782.00		
40-530005-5060-01	OPERATING EXPENDITURES	111,454.77		114,051.00		
12-530005-5060-01	OPERATING EXPENDITURES	2,067,182.13	3,984,051.30	2,050,000.00	3,954,707.00	29,344.30
RETIREMENT MATCHING						
12-530015-5060-01	OPERATING EXP TRS	427,506.75		512,848.00		
12-530010-5000-01	OPERATING EXP ORP	114,992.98		106,520.00		
76-720090-5061-01	OPERATING EXPENDITURES	506,182.94	1,048,682.67	574,665.00	1,194,033.00	(145,350.33)
FICA, MEDICARE						
12-530006-5060-01	OPERATING EXPENDITURES	298,321.58	298,321.58	283,001.00	283,001.00	15,320.58
11-530006-5060-01	OPERATING EXPENDITURES	105,402.26	105,402.26	-	-	105,402.26
40-530006-5060-01	OPERATING EXPENDITURES	32,676.87	32,676.87	-	-	32,676.87
UNEMPLOYMENT						
12-530007-5060-01	OPERATING EXPENDITURES	31,443.98	31,443.98	35,000.00	35,000.00	(3,556.02)
WORKERS COMP						
12-530008-5060-01	OPERATING EXPENDITURES	27,370.68	27,370.68	32,000.00	32,000.00	(4,629.32)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019	FY 2018	INC./(DEC.)
OPERATION AND MAINTENANCE OF PLANT				
GENERAL SERVICES				
11-600010-5000-01	OPERATING EXPENDITURES	158,000.00	140,000.00	
11-600010-7000-01	SALARIES	150,709.93	122,400.00	262,400.00
WAREHOUSE				
11-510084-5000-01	OPERATING EXPENDITURES	8,080.00	8,080.00	9,000.00
BUILDING MAINTENANCE				
11-610020-5000-01	OPERATING EXPENDITURES	418,434.00	415,800.00	
11-610020-7000-01	SALARIES	366,345.60	784,779.60	440,814.40
CUSTODIAL SERVICES				
11-620030-5000-01	OPERATING EXPENDITURES	81,700.00	74,700.00	
11-620030-7000-01	SALARIES	244,601.60	326,301.60	221,577.60
GROUNDS MAINTENANCE				
11-630040-5000-01	OPERATING EXPENDITURES	109,050.00	134,050.00	
11-630040-7000-01	SALARIES	180,316.80	289,366.80	91,068.80
UTILITIES				
11-640050-5000-01	OPERATING EXPENDITURES	429,000.00	429,000.00	429,000.00
FACILITIES RENTAL				
11-510090-5000-01	OPERATING EXPENDITURES	62,400.00	62,400.00	156,000.00
OTHER LOCALLY FUNDED EXPENDITURES				
TRANSPORTATION				
11-510085-5000-01	OPERATING EXPENDITURES	69,600.00	57,700.00	
11-510085-7000-01	SALARIES	71,156.80	140,756.80	70,279.90
TAX APPRAISAL DISTRICTS				
11-510070-5000-01	OPERATING EXPENDITURES	167,000.00	167,000.00	150,000.00
BAD DEBT EXPENSE				
11-510032-5000-01	OPERATING EXPENDITURES	120,000.00	120,000.00	125,000.00
DEBT SERVICE				
52-660315-5052-01	OPERATING EXP Sul Ross	366,512.00	366,512.00	364,576.00
52-660310-5052-01	OPERATING EXP One Stop	215,600.00	215,600.00	208,100.00
52-660305-5052-01	OPERATING EXP CC Facility	103,107.00	103,107.00	103,724.00
52-660304-5052-01	OPERATING EXP Maintenance	256,966.00	256,966.00	256,966.00
52-660601-5052-01	OPERATING EXP Roof	100,000.00	100,000.00	100,000.00
11-510095-5000-01	OPERATING EXP Contingency	591,966.58	591,966.58	447,997.96
52-510085-5052-01	OPERATING EXP Transportatior	50,000.00	50,000.00	50,000.00
52-660011-5052-01	OPERATING EXP Eagle Pass	742,406.00	742,406.00	740,831.00
52-660013-5052-01	OPERATING EXP EP Tech	255,593.00	255,593.00	261,320.00
52-660308-5052-01	OPERATING EXP DR Revenue	517,277.00	517,277.00	502,485.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019	FY 2018		INC./(DEC.)
RESTRICTED FUNDS/GRANTS						
ABE - FEDERAL						
76-124000-5000-01	OPERATING EXPENDITURES		198,323.96		173,287.28	
76-124000-7000-01	SALARIES		232,635.39	430,959.35	233,613.86	406,901.14
						24,058.21
ABE - IN SERVICE						
76-124020-7000-01	SALARIES		5,156.65	5,156.65	5,098.86	5,098.86
						57.79
ABE - STATE						
76-120000-5000-01	OPERATING EXPENDITURES		75,496.00	75,496.00	94,000.00	94,000.00
						(18,504.00)
ABE - INNOVATION GRANT						
76-120008-5000-01	OPERATING EXPENDITURES		12,323.00	12,323.00	-	-
76-120008-7000-01	SALARIES		-	-	-	12,323.00
TANF - STATE						
76-120010-5000-01	OPERATING EXPENDITURES		92,172.00	92,172.00	25,000.00	25,000.00
						67,172.00
TX MILITARY PREP (DEAAG) GRANT						
76-122008-5000-01	OPERATING EXPENDITURES		-	-	178,559.00	178,559.00
						(178,559.00)
TANF - FEDERAL						
76-124010-5000-01	OPERATING EXPENDITURES		-	-	50,000.00	50,000.00
						(50,000.00)
EL - CIVICS						
76-124050-5000-01	OPERATING EXPENDITURES		104,548.00	104,548.00	100,000.00	100,000.00
						4,548.00
STUDENT SUPPORT SERVICES						
76-127000-5000-01	OPERATING EXPENDITURES		145,967.47		139,490.45	
76-127000-7000-01	SALARIES		154,955.53	300,923.00	160,509.55	300,000.00
						923.00
TDCJ - HONDO						
76-750060-5000-01	OPERATING EXPENDITURES		90,000.00	90,000.00	72,000.00	72,000.00
						18,000.00
EDUCATIONAL OPPORTUNITY CENTER						
76-127005-5000-01	OPERATING EXPENDITURES		77,115.07		72,655.27	
76-127005-7000-01	SALARIES		165,707.93	242,823.00	169,344.73	242,000.00
						823.00
EMT JET GRANT						
76-122009-5000-01			-	-	309,760.00	309,760.00
						(309,760.00)
CARL PERKINS - BASIC						
76-125140-5000-01	OPERATING EXPENDITURES		195,279.33		186,552.30	
76-125140-7000-01	SALARIES		64,579.67	259,859.00	63,561.70	250,114.00
						9,745.00
DOL COMMUNITY BASED JTG						
76-127082-5000-01	OPERATING EXPENDITURES					
76-127082-7000-01	SALARIES		-	-	-	-
ASU TITLE V - STEM						
76-127008-5000-01	OPERATING EXPENDITURES		66,347.00		132,515.00	
76-127008-7000-01	SALARIES		48,378.00	114,725.00	58,156.00	190,671.00
						(75,946.00)
LUMINA FOUNDATION						
76-127021-5000-01	OPERATING EXPENDITURES		-		-	
76-127021-7000-01	SALARIES		-	-	-	-
GEOFORCE						
76-740010-5000-01	OPERATING EXPENDITURES		-		-	
76-740010-7000-01	SALARIES		1,231.13	1,231.13	1,221.19	1,221.19
						9.94
UPWARD BOUND						
76-210025-5000-01	OPERATING EXPENDITURES		140,860.00		257,500.00	
76-210025-7000-01	SALARIES		116,640.00	257,500.00	-	257,500.00
						-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019	FY 2018		INC./(DEC.)	
STUDENT AID							
DUAL CREDIT SCHOLARSHIPS							
11-705000-5057-01	CAMPUS		1,923,000.00	1,923,000.00	520,833.00	520,833.00	1,402,167.00
11-705000-5058-01	15% DISCOUNT		254,000.00	254,000.00	195,608.00	195,608.00	58,392.00
11-705000-5063-01	OUT OF DISTRICT		1,828,161.00	1,828,161.00	1,071,770.00	1,071,770.00	756,391.00
DEPARTMENT AID							
12-510099-7000-01	SALARIES	DEPT. AID	40,000.00	40,000.00	40,000.00	40,000.00	-
COLLEGE WORK STUDY - FEDERAL							
74-710020-7000-01	SALARIES		181,456.00	181,456.00	143,768.00	143,768.00	37,688.00
COLLEGE WORK STUDY - STATE							
73-720004-7000-01	SALARIES		33,240.00	33,240.00	32,841.00	32,841.00	399.00
PELL							
72-710001-5000-01	OPERATING EXPENDITURES		13,000,000.00	13,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00
SEOG							
74-710010-5000-01	OPERATING EXPENDITURES		195,470.00	195,470.00	134,455.00	134,455.00	61,015.00
TPEG							
11-720001-5000-01	OPERATING EXPENDITURES		400,000.00	400,000.00	305,000.00	305,000.00	95,000.00
TEXAS GRANT							
73-720006-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
TEXAS EDUCATION OPPORTUNITY GRANT							
73-720009-5000-01	OPERATING EXPENDITURES		541,112.00	541,112.00	501,624.00	501,624.00	39,488.00
SIG/LEAP - STATE							
73-720003-5000-01	OPERATING EXPENDITURES		-	-	-	-	-
SIG/LEAP - FEDERAL							
74-720011-5000-01	OPERATING EXPENDITURES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018	INC./(DEC.)
AUXILIARY ENTERPRISES							
HUBBARD HALL							
40-900010-5000-01	OPERATING EXPENDITURES		75,680.00			61,600.00	
40-900010-7000-01	SALARIES		6,723.11	82,403.11		6,596.80	68,196.80
GARNER HALL							
40-900011-5000-01	OPERATING EXPENDITURES		45,700.00			42,400.00	
40-900011-7000-01	SALARIES		6,000.00	51,700.00		6,000.00	48,400.00
WFT&D							
40-900012-5000-01	OPERATING EXPENDITURES		50,000.00	50,000.00		-	-
FOOD SERVICE							
40-910010-5000-01	OPERATING EXPENDITURES		311,800.00			303,800.00	
40-910010-7000-01	SALARIES		151,741.56	463,541.56		149,775.87	453,575.87
BOOK STORE							
40-920010-5000-01	OPERATING EXPENDITURES		-			-	
40-920010-7000-01	SALARIES		-	-		-	-
STUDENT CENTER							
40-960010-5000-01	OPERATING EXPENDITURES		53,000.00	53,000.00		67,000.00	67,000.00
RODEO TEAM							
40-930010-5000-01	OPERATING EXPENDITURES		213,500.00			-	
40-930010-7000-01	OPERATING EXPENDITURES		52,059.12	265,559.12		210,000.00	210,000.00
COLLEGE RODEO							
40-930020-5000-01	OPERATING EXPENDITURES		37,000.00	37,000.00		33,000.00	33,000.00
STAFF SCHOLARSHIPS							
40-940010-5000-01	OPERATING EXPENDITURES		95,000.00	95,000.00		100,000.00	100,000.00
DAYCARE							
40-920500-5000-01	OPERATING EXPENDITURES		90,300.00			88,450.00	
40-920500-7000-01	SALARIES		214,035.76	304,335.76		214,781.00	303,231.00
COMMUNITY ENGAGEMENT							
40-950020-5000-01	OPERATING EXPENDITURES		29,500.00	29,500.00		34,500.00	34,500.00
BASKETBALL TOURNAMENT							
40-950030-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00		-	-
TURKEY TROT							
40-950040-5000-01	OPERATING EXPENDITURES		7,000.00	7,000.00		-	-
SWTNET							
40-951010-5000-01	OPERATING EXPENDITURES		-			-	
40-951010-7000-01	SALARIES		-	-		-	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019			FY 2018	INC./(DEC.)
DEL RIO CENTER						
INSTRUCTION						
DEVELOPMENTAL EDUCATION						
STUDENT SUCCESS CENTERS						
12-101302-5000-02	OPERATING EXPENDITURES	18,400.00			32,400.00	
12-101302-7000-02	SALARIES	41,037.82	59,437.82		36,728.16	69,128.16
						(9,690.34)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING						
DR COSC						
12-101001-5000-02	OPERATING EXPENDITURES	1,525.00	1,525.00		1,525.00	1,525.00
DR BIOLOGY						
12-100201-5000-02	OPERATING EXPENDITURES	27,321.00	27,321.00		30,821.00	30,821.00
DR BUSINESS ADMIN						
12-100301-5000-02	OPERATING EXPENDITURES	1,930.00	1,930.00		901.00	901.00
DR COLLEGE SUCCESS						
12-100609-5000-02	OPERATING EXPENDITURES	1,755.00	1,755.00		-	-
DR READING						
12-100601-5000-02	OPERATING EXPENDITURES	2,007.00	2,007.00		2,007.00	2,007.00
DR WRITING CENTER						
12-100602-5000-02	OPERATING EXPENDITURES	9,700.00	9,700.00		10,900.00	10,900.00
DR PHYS. EDUCATION						
12-100603-5000-02	OPERATING EXPENDITURES	2,350.00	2,350.00		7,350.00	7,350.00
DR ESL						
12-100611-5000-02	OPERATING EXPENDITURES	1,500.00	1,500.00		4,065.00	4,065.00
DR ENGLISH						
12-101201-5000-02	OPERATING EXPENDITURES	4,690.00	4,690.00		4,690.00	4,690.00
DR ART						
12-100701-5000-02	OPERATING EXPENDITURES	2,531.00	2,531.00		2,471.00	2,471.00
DR SPEECH						
12-101203-5000-02	OPERATING EXPENDITURES	1,995.00	1,995.00		1,945.00	1,945.00
DR MATH						
12-101301-5000-02	OPERATING EXPENDITURES	3,585.00	3,585.00		3,585.00	3,585.00
DR CHEMISTRY						
12-101401-5000-02	OPERATING EXPENDITURES	1,072.00	1,072.00		1,072.00	1,072.00
DR PHYSICS						
12-101402-5000-02	OPERATING EXPENDITURES	1,695.00	1,695.00		-	-
DR ECONOMICS						
12-101606-5000-02	OPERATING EXPENDITURES	998.00	998.00		998.00	998.00
DR PSYCHOLOGY						
12-101501-5000-02	OPERATING EXPENDITURES	3,895.00	3,895.00		3,645.00	3,645.00
DR GOVERNMENT						
12-101603-5000-02	OPERATING EXPENDITURES	1,714.00	1,714.00		1,604.00	1,604.00
DR MUSIC						
12-100703-5000-02	OPERATING EXPENDITURES	650.00	650.00		650.00	650.00
DR HISTORY						
12-101604-5000-02	OPERATING EXPENDITURES	3,056.00	3,056.00		3,056.00	3,056.00
DR SOCIOLOGY						
12-101605-5000-02	OPERATING EXPENDITURES	425.00	425.00		425.00	425.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)	
TECHNICAL PROGRAMS/DIVISIONAL OPERATING								
CIS								
12-110302-5000-02	OPERATING EXPENDITURES		2,690.00		2,690.00	2,690.00	2,690.00	-
MANAGEMENT								
12-110201-5000-02	OPERATING EXPENDITURES		3,050.00		3,050.00	3,050.00	3,050.00	-
OFFICE SYSTEMS								
12-110303-5000-02	OPERATING EXPENDITURES		864.00		864.00	864.00	864.00	-
CHILD DEVELOPMENT								
12-110101-5000-02	OPERATING EXPENDITURES		836.00		836.00	836.00	836.00	-
CRIMINAL JUSTICE								
12-110403-5000-02	OPERATING EXPENDITURES		523.00		523.00	523.00	523.00	-
VOCATIONAL NURSING - DEL RIO								
12-110501-5000-02	OPERATING EXPENDITURES		10,840.00		20,530.61			
12-110501-7000-02	SALARIES		28,308.80	39,148.80	28,100.80	48,631.41		(9,482.61)
ACADEMIC SUPPORT								
CENTER ADMINISTRATION								
12-310011-5000-02	OPERATING EXPENDITURES		43,250.00		49,250.00			
12-310011-7000-02	SALARIES		163,774.40	207,024.40	160,860.32	210,110.32		(3,085.92)
TECHNICAL PROGRAMS ADMINISTRATION								
12-310020-7000-02	SALARIES		32,990.20	32,990.20	32,516.80	32,516.80		473.40
LIBRARY								
12-300010-5000-02	OPERATING EXPENDITURES		15,700.00		14,400.00			
12-300010-7000-02	SALARIES		107,418.12	123,118.12	105,953.10	120,353.10		2,765.02
INSTRUCTIONAL TECHNOLOGY								
12-109000-5000-02	OPERATING EXPENDITURES		20,000.00	20,000.00	30,000.00	30,000.00		(10,000.00)
STUDENT SERVICES								
DR COUNSELING								
12-400015-5000-02	OPERATING EXPENDITURES		8,350.00		10,470.00			
12-400015-7000-02	SALARIES		110,024.46	118,374.46	108,972.26	119,442.26		(1,067.80)
ADMISSIONS								
12-400010-5000-02	OPERATING EXPENDITURES		4,000.00		4,000.00			
12-400010-7000-02	SALARIES		-	4,000.00	-	4,000.00		-
FINANCIAL AID								
12-400020-5000-02	OPERATING EXPENDITURES		3,500.00		4,000.00			
12-400020-7000-02	SALARIES		73,100.53	76,600.53	72,095.83	76,095.83		504.70
STUDENT ACTIVITIES								
12-400030-7000-02	SALARIES		37,897.74	37,897.74	42,000.00	42,000.00		(4,102.26)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018			INC./(DEC.)
STUDENT CLUBS									
P T K - DEL RIO									
61-820002-5000-02	OPERATING EXPENDITURES		13,650.00			13,650.00			
CREATIVE ARTS DR									
61-820043-5000-02	OPERATING EXPENDITURES		6,400.00			6,400.00			
LVN - DEL RIO									
61-820022-5000-02	OPERATING EXPENDITURES		-			200.00			
BOOK CLUB - DEL RIO									
61-820047-5000-02	OPERATING EXPENDITURES		-			-			
MATH - DR									
61-820054-5000-02	OPERATING EXPENDITURES		3,500.00			3,500.00			
STUDENT SENATE - DR									
61-820055-5000-02	OPERATING EXPENDITURES		5,000.00			5,000.00			
FISHING CLUB - DR									
61-820089-5000-02	OPERATING EXPENDITURES		-			-			
DEL RIO SAB									
61-820062-5000-02	OPERATING EXPENDITURES		12,000.00			11,500.00			
				40,550.00			40,250.00		300.00
INSTITUTIONAL SUPPORT									
INSTRUCTIONAL IT SUPPORT									
12-500083-5000-02	OPERATING EXPENDITURES		-			-			
12-500083-7000-02	SALARIES		26,790.40	26,790.40		-	-		26,790.40
CAMPUS POLICE									
12-520010-5000-02	OPERATING EXPENDITURES		88,000.00	88,000.00		88,000.00	88,000.00		-
TESTING CENTER									
12-510012-5000-02	OPERATING EXPENDITURES		1,800.00			1,800.00			
12-510012-7000-02	SALARIES		-	1,800.00		-	1,800.00		-
OPERATION AND MAINTENANCE OF PLANT									
CUSTODIAL									
11-620030-5000-02	OPERATING EXPENDITURES		29,000.00			23,000.00			
11-620030-7000-02	SALARIES		164,188.80	193,188.80		102,289.60	125,289.60		67,899.20
BUILDING MAINTENANCE									
11-610020-5000-02	OPERATING EXPENDITURES		96,562.00			80,557.00			
11-610020-7000-02	SALARIES		41,225.60	137,787.60		25,251.20	105,808.20		31,979.40
GROUNDS MAINTENANCE									
11-630040-5000-02	OPERATING EXPENDITURES		18,000.00	18,000.00		13,000.00	13,000.00		5,000.00
FACILITIES RENTAL									
11-510090-5000-02	OPERATING EXPENDITURES		-	-		-	-		-
UTILITIES									
11-640050-5000-02	OPERATING EXPENDITURES		185,000.00	185,000.00		185,000.00	185,000.00		-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
EAGLE PASS CENTER							
INSTRUCTION							
DEVELOPMENTAL EDUCATION							
STUDENT SUCCESS CENTERS							
12-101302-5000-03	OPERATING EXPENDITURES		20,600.00		37,500.00		
12-101302-7000-03	SALARIES		80,100.80	100,700.80	78,941.94	116,441.94	(15,741.14)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
EP BIOLOGY							
12-100201-5000-03	OPERATING EXPENDITURES		30,675.00	30,675.00	29,950.00	29,950.00	725.00
EP BUS. ADMIN.							
12-100301-5000-03	OPERATING EXPENDITURES		600.00	600.00	580.00	580.00	20.00
EP WRITING LAB							
12-100602-5000-03	OPERATING EXPENDITURES		9,200.00		10,300.00		
12-100602-7000-03	SALARIES		75,957.55	85,157.55	73,562.27	83,862.27	1,295.28
EP ESL							
12-100611-5000-03	OPERATING EXPENDITURES		1,000.00		1,750.00		
12-100611-7000-03	SALARIES		-	1,000.00	-	1,750.00	(750.00)
EP PHYSICS							
12-101402-5000-03	OPERATING EXPENDITURES		2,700.00	2,700.00	1,000.00	1,000.00	1,700.00
EP ART							
12-100701-5000-03	OPERATING EXPENDITURES		3,900.00	3,900.00	3,800.00	3,800.00	100.00
EP MUSIC							
12-100703-5000-03	OPERATING EXPENDITURES		700.00	700.00	500.00	500.00	200.00
EP SPANISH							
12-100801-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
EP PHILOSOPHY							
12-101202-5000-03	OPERATING EXPENDITURES		500.00	500.00	500.00	500.00	-
EP SPEECH							
12-101203-5000-03	OPERATING EXPENDITURES		3,380.00	3,380.00	2,330.00	2,330.00	1,050.00
EP ENGLISH							
12-101201-5000-03	OPERATING EXPENDITURES		5,850.00	5,850.00	5,375.00	5,375.00	475.00
EP MATH							
12-101301-5000-03	OPERATING EXPENDITURES		7,550.00	7,550.00	7,250.00	7,250.00	300.00
EP CHEMISTRY							
12-101401-5000-03	OPERATING EXPENDITURES		8,650.00	8,650.00	7,650.00	7,650.00	1,000.00
EP ENGINEERING							
12-101403-5000-03	OPERATING EXPENDITURES		-		-		-
12-101403-7000-03	SALARIES		-	-	-	-	-
EP COSC							
12-101001-5000-03	OPERATING EXPENDITURES		3,945.00	3,945.00	3,345.00	3,345.00	600.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
EP PSYCHOLOGY							
12-101501-5000-03	OPERATING EXPENDITURES		3,780.00	3,780.00	3,780.00	3,780.00	-
EP GOVERNMENT							
12-101603-5000-03	OPERATING EXPENDITURES		2,400.00	2,400.00	2,400.00	2,400.00	-
EP HISTORY							
12-101604-5000-03	OPERATING EXPENDITURES		3,300.00	3,300.00	2,600.00	2,600.00	700.00
EP READING							
12-100601-5000-03	OPERATING EXPENDITURES		2,100.00	2,100.00	1,700.00	1,700.00	400.00
TECHNICAL PROGRAMS/DIVISIONAL OPERATING							
CIS							
12-110302-5000-03	OPERATING EXPENDITURES		13,000.00	13,000.00	4,000.00	4,000.00	9,000.00
MANAGEMENT							
12-110201-5000-03	OPERATING EXPENDITURES		500.00	500.00	400.00	400.00	100.00
WELDING							
12-110409-5000-28	OPERATING EXPENDITURES		40,000.00	40,000.00	69,750.00	69,750.00	(29,750.00)
DIESEL TECHNOLOGY							
12-110407-5000-28	OPERATING EXPENDITURES		48,800.00	48,800.00	61,700.00	61,700.00	(12,900.00)
EMS							
12-110508-5000-03	OPERATING EXPENDITURES		-	-	16,700.00	16,700.00	(16,700.00)
A.D.N.							
12-110510-5000-03	OPERATING EXPENDITURES		-	-	-	-	-
VOCATIONAL NURSING - EAGLE PASS							
12-110501-5000-03	OPERATING EXPENDITURES		11,896.00		19,025.22		
12-110501-7000-03	SALARIES		28,766.40	40,662.40	28,537.60	47,562.82	(6,900.42)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-03	OPERATING EXPENDITURES		22,880.00		32,430.00		
12-310011-7000-03	SALARIES		176,816.40	199,696.40	173,639.50	206,069.50	(6,373.10)
TECHNICAL PROGRAMS ADMINISTRATION							
12-310020-5000-03	OPERATING EXPENDITURES		3,400.00		3,250.00		
12-310020-7000-03	SALARIES		33,299.38	36,699.38	32,706.19	35,956.19	743.19
LIBRARY							
12-300010-5000-03	OPERATING EXPENDITURES		16,000.00		15,000.00		
12-300010-7000-03	SALARIES		103,737.02	119,737.02	102,299.81	117,299.81	2,437.21
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-03	OPERATING EXPENDITURES		30,000.00	30,000.00	30,000.00	30,000.00	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018	INC./(DEC.)
STUDENT SERVICES							
ADMISSIONS							
12-400010-5000-03	OPERATING EXPENDITURES		-			4,000.00	
12-400010-7000-03	SALARIES		-	-		-	(4,000.00)
COUNSELING							
12-400015-5000-03	OPERATING EXPENDITURES		3,270.00			3,270.00	
12-400015-7000-03	SALARIES		102,992.02	106,262.02		101,042.40	104,312.40
FINANCIAL AID							
12-400020-5000-03	OPERATING EXPENDITURES		3,500.00			3,000.00	
12-400020-7000-03	SALARIES		77,808.45	81,308.45		76,687.31	79,687.31
STUDENT ACTIVITIES							
12-400030-7000-03	SALARIES		49,042.05	49,042.05		48,399.51	48,399.51
STUDENT CLUBS							
P T K - EAGLE PASS							
61-820030-5000-03	OPERATING EXPENDITURES		14,000.00			14,000.00	
COLLEGIATE FFA EP							
61-8200xx-5000-03	OPERATING EXPENDITURES		-			-	
CHESS CLUB - EAGLE PASS							
61-820088-5000-03	OPERATING EXPENDITURES		700.00			650.00	
LVN - EAGLE PASS							
61-820046-5000-03	OPERATING EXPENDITURES		-			200.00	
PSI-ke CLUB EP							
61-820038-5000-03	OPERATING EXPENDITURES		3,700.00			-	
STUDENT SENATE - EP							
61-820033-5000-03	OPERATING EXPENDITURES		-			7,000.00	
HUMANITIES CLUB EP							
61-820082-5000-03	OPERATING EXPENDITURES		8,500.00			2,500.00	
CREAT ARTS/WRITING EAGLE PASS							
61-820069-5000-03	OPERATING EXPENDITURES		2,500.00			1,300.00	
EP SAB							
61-820063-5000-03	OPERATING EXPENDITURES		10,000.00			10,000.00	
GAMING CLUB - EP							
61-820068-5000-03	OPERATING EXPENDITURES		1,000.00			-	
CHEM SQUAD -- EP							
61-820077-5000-03	OPERATING EXPENDITURES		2,800.00			2,850.00	
				43,200.00		38,500.00	4,700.00

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
INSTITUTIONAL SUPPORT							
INSTRUCTIONAL IT SUPPORT							
12-500083-5000-03	OPERATING EXPENDITURES	-		-			
12-500083-7000-03	SALARIES	70,979.52	70,979.52	69,642.12	69,642.12		1,337.40
CAMPUS POLICE							
12-520010-5000-03	OPERATING EXPENDITURES	88,000.00	88,000.00	88,000.00	88,000.00		-
TESTING CENTER							
12-510012-5000-03	OPERATING EXPENDITURES	2,500.00		2,500.00			
12-510012-7000-03	SALARIES	-	2,500.00	-	2,500.00		-
OPERATION AND MAINTENANCE OF PLANT							
CUSTODIAL							
11-620030-5000-03	OPERATING EXPENDITURES	45,050.00		45,000.00			
11-620030-7000-03	SALARIES	173,091.20	218,141.20	197,366.40	242,366.40		(24,225.20)
BUILDING MAINTENANCE							
11-610020-5000-03	OPERATING EXPENDITURES	71,350.00		53,750.00			
11-610020-7000-03	SALARIES	28,329.60	99,679.60	40,227.20	93,977.20		5,702.40
GROUNDS MAINTENANCE							
11-630040-5000-03	OPERATING EXPENDITURES	14,500.00	14,500.00	17,500.00	17,500.00		(3,000.00)
FACILITIES RENTAL							
11-510090-5000-03	OPERATING EXPENDITURES	195,800.00	195,800.00	198,800.00	198,800.00		(3,000.00)
UTILITIES							
11-640050-5000-28	OPERATING EXPENDITURES	59,000.00	59,000.00	32,000.00	32,000.00		27,000.00
UTILITIES							
11-640050-5000-03	OPERATING EXPENDITURES	215,000.00	215,000.00	215,000.00	215,000.00		-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019			FY 2018	INC./(DEC.)
CRYSTAL CITY CENTER							
INSTRUCTION							
BIOLOGY							
12-100201-5000-04	OPERATING EXPENDITURES		5,305.00	5,305.00	5,600.00	5,600.00	(295.00)
HUMANITIES							
12-101200-5000-04	OPERATING EXPENDITURES		700.00	700.00	-	-	700.00
ENGLISH							
12-101201-5000-04	OPERATING EXPENDITURES		1,000.00	1,000.00	-	-	1,000.00
PHILOSOPHY							
12-101202-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
SPEECH							
12-101203-5000-04	OPERATING EXPENDITURES		300.00	300.00	800.00	800.00	(500.00)
MATH							
12-101301-5000-04	OPERATING EXPENDITURES		700.00	700.00	-	-	700.00
CHEMISTRY							
12-101401-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
PSYCHOLOGY							
12-101501-5000-04	OPERATING EXPENDITURES		1,090.00	1,090.00	1,090.00	1,090.00	-
SOCIOLOGY							
12-101605-5000-04	OPERATING EXPENDITURES		30.00	30.00	30.00	30.00	-
HISTORY							
12-101604-5000-04	OPERATING EXPENDITURES		1,330.00	1,330.00	1,830.00	1,830.00	(500.00)
GOVERNMENT							
12-101603-5000-04	OPERATING EXPENDITURES		1,100.00	1,100.00	100.00	100.00	1,000.00
PHYSICAL EDUCATION							
12-100603-5000-04	OPERATING EXPENDITURES		500.00	500.00	3,500.00	3,500.00	(3,000.00)
ART							
12-100701-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
MUSIC							
12-100703-5000-04	OPERATING EXPENDITURES		300.00	300.00	300.00	300.00	-
READING							
12-100601-5000-04	OPERATING EXPENDITURES		-	-	200.00	200.00	(200.00)
DEV ENGLISH							
12-100606-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
COLLEGE SUCCESS SKILLS							
12-100609-5000-04	OPERATING EXPENDITURES		-	-	200.00	200.00	(200.00)
STUDENT SUCCESS CENTERS							
12-101302-5000-04	OPERATING EXPENDITURES		5,000.00		-		
12-101302-7000-04	SALARIES		34,808.85	39,808.85	34,767.74	34,767.74	5,041.11
CIS							
12-110302-5000-04	OPERATING EXPENDITURES		1,700.00	1,700.00	1,700.00	1,700.00	-
WELDING							
12-110409-5000-04	OPERATING EXPENDITURES		19,000.00	19,000.00	53,750.00	53,750.00	(34,750.00)

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

			FY 2019		FY 2018		INC./(DEC.)
ACADEMIC SUPPORT							
CENTER ADMINISTRATION							
12-310011-5000-04	OPERATING EXPENDITURES		43,600.00		40,200.00		
12-310011-7000-04	SALARIES		96,430.46	140,030.46	95,446.98	135,646.98	4,383.48
INSTRUCTIONAL TECHNOLOGY							
12-109000-5000-04	OPERATING EXPENDITURES		50,000.00	50,000.00	30,000.00	30,000.00	20,000.00
LIBRARY							
12-300010-5000-04	OPERATING EXPENDITURES		33,100.00		26,900.00		
12-300010-7000-04	SALARIES		41,038.40	74,138.40	40,800.00	67,700.00	6,438.40
INSTRUCTIONAL IT SUPPORT							
12-500083-7000-04	SALARIES		-	-	-	-	-
INSTITUTIONAL SUPPORT							
CAMPUS POLICE							
12-520010-5000-04	OPERATING EXPENDITURES		-	-	-	-	-
OPERATION AND MAINTENANCE OF PLANT							
BUILDING MAINTENANCE							
11-610020-5000-04	OPERATING EXPENDITURES		15,000.00	15,000.00	25,000.00	25,000.00	(10,000.00)
UTILITIES							
11-640050-5000-04	OPERATING EXPENDITURES		33,000.00	33,000.00	43,000.00	43,000.00	(10,000.00)
OTHER OUTREACH							
INSTRUCTION							
DEVELOPMENTAL EDUCATION							
BRISCOE DEVELOPMENTAL ENGLISH							
12-100606-5000-23	OPERATING EXPENDITURES		-	-	400.00	400.00	(400.00)
CASTROVILLE HS DEVELOPMENTAL ENGLISH							
12-100606-5000-27	OPERATING EXPENDITURES		-	-	400.00	400.00	(400.00)
DILLEY DEVELOPMENTAL ENGLISH							
12-100606-5000-06	OPERATING EXPENDITURES		-	-	400.00	400.00	(400.00)
ACADEMIC PROGRAMS/DIVISIONAL OPERATING							
CASTROVILLE PHILOSOPHY							
12-101202-5000-27	OPERATING EXPENDITURES		20.00	20.00	-	-	20.00
CASTROVILLE ENGLISH							
12-101201-5000-27	OPERATING EXPENDITURES		20.00	20.00	-	-	20.00
CASTROVILLE GOVERNMENT							
12-101603-5000-27	OPERATING EXPENDITURES		20.00	20.00	-	-	20.00
CASTROVILLE HISTORY							
12-101604-5000-27	OPERATING EXPENDITURES		40.00	40.00	2,040.00	2,040.00	(2,000.00)
CASTROVILLE PSYCHOLOGY							
12-101501-5000-27	OPERATING EXPENDITURES		20.00	20.00	-	-	20.00
PEARSALL BIOLOGY							
12-100201-5000-07	OPERATING EXPENDITURES		800.00	800.00	-	-	800.00
PEARSALL ART							
12-100701-5000-07	OPERATING EXPENDITURES		-	-	-	-	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
PEARSALL MUSIC						
12-100703-5000-07	OPERATING EXPENDITURES	300.00	300.00	-	-	300.00
PEARSALL SPEECH						
12-101203-5000-07	OPERATING EXPENDITURES	700.00	700.00	-	-	700.00
PEARSALL MATH						
12-101301-5000-07	OPERATING EXPENDITURES	700.00	700.00	-	-	700.00
PEARSALL ENGLISH						
12-101201-5000-07	OPERATING EXPENDITURES	100.00	100.00	50.00	50.00	50.00
PEARSALL GOVERNMENT						
12-101603-5000-07	OPERATING EXPENDITURES	525.00	525.00	25.00	25.00	500.00
PEARSALL PHILOSOPHY						
12-101202-5000-07	OPERATING EXPENDITURES	100.00	100.00	50.00	50.00	50.00
PEARSALL PYSCHOLOGY						
12-101501-5000-07	OPERATING EXPENDITURES	150.00	150.00	150.00	150.00	-
PEARSALL SOCIOLOGY						
12-101605-5000-07	OPERATING EXPENDITURES	20.00	20.00	20.00	20.00	-
PEARSALL HISTORY						
12-101604-5000-07	OPERATING EXPENDITURES	530.00	530.00	1,530.00	1,530.00	(1,000.00)
PEARSALL ECONOMICS						
12-101606-5000-07	OPERATING EXPENDITURES	50.00	50.00	50.00	50.00	-
PEARSALL HUMANITIES						
12-101200-5000-07	OPERATING EXPENDITURES	700.00	700.00	-	-	700.00
PEARSALL READING						
12-100601-5000-07	OPERATING EXPENDITURES	-	-	400.00	400.00	(400.00)
BRISCOE BIOLOGY						
12-100201-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE MUSIC						
12-100703-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE ENGLISH						
12-101201-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE SPEECH						
12-101203-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE MATH						
12-101301-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE GOVT						
12-101603-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE HISTORY						
12-101604-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE BUSINESS ADMINISTRATION						
12-100301-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
BRISCOE SPANISH						
12-100801-5000-23	OPERATING EXPENDITURES	-	-	-	-	-
HONDO HUMANITIES						
12-101200-5000-38	OPERATING EXPENDITURES	700.00	700.00	700.00	700.00	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

		FY 2019		FY 2018		INC./(DEC.)
HONDO PHILOSOPHY						
12-101202-5000-38	OPERATING EXPENDITURES	230.00	230.00	50.00	50.00	180.00
HONDO PHYSICAL EDUCATION						
12-100603-5000-38	OPERATING EXPENDITURES	-	-	-	-	-
HONDO SPEECH						
12-101203-5000-38	OPERATING EXPENDITURES	700.00	700.00	-	-	700.00
HONDO BIOLOGY						
12-100201-5000-38	OPERATING EXPENDITURES	3,600.00	3,600.00	800.00	800.00	2,800.00
HONDO COLLEGE SUCCESS SKILLS						
12-100609-5000-38	OPERATING EXPENDITURES	-	-	400.00	400.00	(400.00)
HONDO MUSIC						
12-100703-5000-38	OPERATING EXPENDITURES	300.00	300.00	-	-	300.00
TORRES GOVERNMENT						
12-101603-5000-20	OPERATING EXPENDITURES	-	-	-	-	-
HONDO ECONOMICS						
12-101606-5000-38	OPERATING EXPENDITURES	30.00	30.00	30.00	30.00	-
HONDO ENGLISH						
12-101201-5000-38	OPERATING EXPENDITURES	230.00	230.00	50.00	50.00	180.00
HONDO MATH						
12-101301-5000-38	OPERATING EXPENDITURES	700.00	700.00	700.00	700.00	-
HONDO GOVERNMENT						
12-101603-5000-38	OPERATING EXPENDITURES	180.00	180.00	-	-	180.00
HONDO PSYCHOLOGY						
12-101501-5000-38	OPERATING EXPENDITURES	300.00	300.00	100.00	100.00	200.00
HONDO HISTORY						
12-101604-5000-38	OPERATING EXPENDITURES	530.00	530.00	1,530.00	1,530.00	(1,000.00)
HONDO SOCIOLOGY						
12-101605-5000-38	OPERATING EXPENDITURES	10.00	10.00	10.00	10.00	-
CARRIZO ENGLISH						
12-101201-5000-05	OPERATING EXPENDITURES	-	-	-	-	-
CARRIZO PSYCHOLOGY						
12-101501-5000-05	OPERATING EXPENDITURES	-	-	-	-	-
CARRIZO SOCIOLOGY						
12-101605-5000-05	OPERATING EXPENDITURES	-	-	-	-	-

SWTJC OPERATING BUDGET FY 2019 SALARY AND OPERATING EXPENDITURES

	FY 2019		FY 2018		INC./(DEC.)
ACADEMIC SUPPORT					
CASTROVILLE CENTER ADMINISTRATION					
12-310011-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
PEARSALL CENTER ADMINISTRATION					
12-310011-5000-07 OPERATING EXPENDITURES	20,550.00	20,550.00	25,850.00	25,850.00	(5,300.00)
PEARSALL CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-07 OPERATING EXPENDITURES	22,000.00	22,000.00	-	-	22,000.00
MEDINA VALLEY CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-39 OPERATING EXPENDITURES	10,000.00	10,000.00	-	-	10,000.00
MEDINA VALLEY CENTER ADMINISTRATION					
12-310011-5000-39 OPERATING EXPENDITURES	2,250.00		5,000.00		-
12-310011-7000-39 SALARIES	-	2,250.00	39,091.50	44,091.50	(41,841.50)
BRISCOE UNIT ADMINISTRATION					
12-310011-5000-23 OPERATING EXPENDITURES	3,000.00	3,000.00	5,000.00	5,000.00	(2,000.00)
TORRES UNIT ADMINISTRATION					
12-310011-5000-20 OPERATING EXPENDITURES	-	-	-	-	-
HONDO CENTER ADMINISTRATION					
12-310011-5000-38 OPERATING EXPENDITURES	8,100.00	8,100.00	12,400.00	12,400.00	(4,300.00)
HONDO CENTER INSTRUCTIONAL TECHNOLOGY					
12-109000-5000-38 OPERATING EXPENDITURES	13,000.00	13,000.00	-	-	13,000.00
OPERATION AND MAINTENANCE OF PLANT					
FACILITIES RENTAL-CASTROVILLE					
11-510090-5000-27 OPERATING EXPENDITURES	-	-	-	-	-
FACILITIES RENTAL-PEARSALL					
11-510090-5000-07 OPERATING EXPENDITURES	-	-	-	-	-
	<u>55,095,712.00</u>	<u>55,095,712.00</u>	<u>50,071,068.00</u>	<u>50,071,068.00</u>	<u>5,024,644.00</u>

SWTJC OPERATING BUDGET FY 2019 REVENUE

	Account #	FY 2019	FY 2018	Inc. / (Dec.)
Local Funds				
Tuition	11-052000-4300-01	\$ 7,961,729	\$ 7,413,848	\$ 547,881
Fees:				
Technology Fee	11-052000-4380-01	977,146	931,774	45,372
Registration	11-052000-4330-01	1,007,682	957,438	50,244
Lab and other	11-052000-4335-01	500,000	453,835	46,165
Drop and add	11-052000-4345-01	7,000	5,260	1,740
Out of District	11-052000-4350-01	5,942,930	5,379,735	563,195
Campus Access Fee	11-052000-4360-01	-	-	-
Parking and fines	11-052000-4365-01	152,143	142,989	9,154
Graduation	11-052000-4370-01	17,000	14,563	2,437
Late registration	11-052000-4375-01	1,500	7,393	(5,893)
Repeated course fee	11-052000-4378-01	115,000	142,030	(27,030)
Allied Health	11-052000-4384-01	220,000	345,772	(125,772)
General Use Fee	11-052000-4355-01	2,565,008	1,989,050	575,958
A.D.N. Fee	11-052000-4383-01	-	-	-
Online Fee	11-052000-4381-01	220,000	195,480	24,520
Tuition Waivers	11-052000-4328-01	(530,000)	(500,000)	(30,000)
Workforce Education:				
Law Enforcement	11-052000-4302-01	42,960	47,000	(4,040)
Emergency Services	11-052000-4302-01	-	-	-
Truck Driving	11-052000-4302-01	479,820	526,440	(46,620)
Other Health Occupations	11-052000-4302-01	410,020	353,600	56,420
Other Courses	11-052000-4302-01	162,280	124,200	38,080
Computer Training	11-052000-4302-01	5,700	3,450	2,250
Lineman Training	11-052000-4302-01	43,740	46,360	(2,620)
Taxes:				
Uvalde	11-053000-4390-90	3,098,000	2,688,387	409,613
Zavala	11-053000-4390-92	1,650,000	1,578,658	71,342
Real	11-053000-4390-91	615,000	539,182	75,818
Delinquent and P & I:				
Uvalde	11-053000-4391-90	40,000	40,000	-
Zavala	11-053000-4391-92	25,000	25,000	-
Real	11-053000-4391-91	8,000	8,000	-

SWTJC OPERATING BUDGET FY 2019 REVENUE

	Account #	FY 2019	FY 2018	Inc. / (Dec.)
State Allocations				
Core Operations	12-050000-4010-01	680,406	680,406	-
Contact Hour Funding	12-050000-4011-01	6,040,236	6,040,236	-
Student Success	12-050000-4012-01	747,235	747,237	(2)
Article IX Sec. 18.22				
State Health Insurance	76-050000-4030-01	1,634,991	1,563,955	71,036
State Retirement Matching	76-050000-4040-01	574,665	574,665	-
Restricted Funds/Grants				
ABE - State	76-074000-4141-01	75,496	94,000	(18,504)
ABE - Innovation Grant	76-074000-4147-01	12,323	-	12,323
ABE - TANF - State	76-074000-4148-01	92,172	25,000	67,172
TDJC - Hondo	76-074000-4150-01	90,000	72,000	18,000
TX Military Prep (DEAAG) Grant	76-074000-4178-01	-	178,559	(178,559)
ABE - TANF - Federal	76-075000-4200-01	-	50,000	(50,000)
ABE - Federal	76-075000-4214-01	436,116	412,000	24,116
ABE - Civics	76-075000-4217-01	104,548	100,000	4,548
Student Support Services	76-075000-4228-01	300,923	300,000	923
Educational Opportunity Center	76-075000-4229-01	242,823	242,000	823
EMT JET Grant	76-074000-4179-01	-	309,760	(309,760)
Carl Perkins - Basic	76-075000-4242-01	259,859	250,114	9,745
GeoForce	76-079000-4577-01	-	-	-
Lumina	76-079000-4578-01	-	-	-
Upward Bound	76-075000-4295-01	257,500	257,500	-
Title V	76-075000-4270-01	-	-	-
ASU Title V STEM	76-075000-4273-01	114,725	190,671	(75,946)
DOL Community Based JTG	76-075000-4282-01	-	-	-
Student Aid Income				
College Work Study - Federal	74-075000-4600-01	181,456	143,768	37,688
College Work Study - State	73-074000-4640-01	33,240	32,841	399
Pell Grants	72-075000-4620-01	13,000,000	10,000,000	3,000,000
Supplemental Ed. Op. Grant	74-075000-4604-01	195,470	134,455	61,015
SIG/LEAP - State	73-074000-4647-01	-	-	-
SIG/LEAP - Federal	74-075000-4647-01	-	-	-
Texas Education Opportunity Grant	73-074000-4636-01	541,112	501,624	39,488
Texas Grant Program	73-074000-4649-01	-	-	-

SWTJC OPERATING BUDGET FY 2019 REVENUE

	Account #	FY 2019	FY 2018	Inc. / (Dec.)
Miscellaneous Income				
Sul Ross Space Rental	11-059000-4500-01	1,419,058	1,424,433	(5,375)
Sul Ross Library Service	11-059000-4501-01	142,200	142,200	-
Interest	11-059000-4510-01	10,000	7,000	3,000
Indirect Cost Recovery	11-059000-4299-01	100,000	100,000	-
Facilities Rental	11-059000-4520-01	3,000	3,000	-
Miscellaneous	11-059000-4599-01	72,000	75,000	(3,000)
Administrative	11-059000-4530-01	17,000	10,000	7,000
Transcripts	11-059000-4535-01	80,000	33,000	47,000
Exams	11-059000-4536-01	85,000	110,000	(25,000)
Out of District Bus	11-059000-4542-01	-	-	-
VA	11-059000-4574-01	1,500	45,000	(43,500)
Cosmetology	11-056000-4450-01	7,500	5,500	2,000
Dual Credit Contracts	11-059000-4570-01	425,000	378,500	46,500
Fort Duncan RN Agreement	11-059000-4569-01	30,000	65,000	(35,000)
RGC BSN Agreements	11-059000-4685-01	-	160,000	(160,000)
Library	11-056000-4451-01	14,000	25,000	(11,000)
Auxiliary Enterprises Income				
Dormitory Rentals	40-060000-4770-01	470,000	420,000	50,000
Dormitory Rentals - WFTD	40-060000-4771-01	50,000	35,000	15,000
Bookstore Commission	40-060000-4745-01	160,000	140,000	20,000
Food Service Sales - Taxable	40-060000-4756-01	310,000	275,000	35,000
Food Service Sales - Nontaxable	40-060000-4757-01	50,000	30,000	20,000
Vending Machines	40-060000-4758-01	1,000	1,800	(800)
SWTNet & E Rate	40-060000-4740-01	-	-	-
Daycare	40-060000-4775-01	290,000	220,000	70,000
Miscellaneous	40-060000-4799-01	5,000	5,000	-
Interest	40-060000-4510-01	500	400	100
TOTAL INCOME		<u>\$ 55,095,712</u>	<u>\$ 50,071,068</u>	<u>\$ 5,024,644</u>

SWTJC OPERATING BUDGET FY 2019 OPERATING EXPENDITURES

	<u>Department</u>	<u>FY 2019</u> <u>Budget</u>	<u>FY 2018</u> <u>Budget</u>	<u>Difference</u>
President	Governing Board	10,000.00	85,000.00	(75,000.00)
	President Elect	-	-	-
	President's Office	10,000.00	12,600.00	(2,600.00)
VP of Finance	Audit	20,000.00	19,500.00	500.00
	Bad Debt	120,000.00	125,000.00	(5,000.00)
	Business Office	144,800.00	133,100.00	11,700.00
	Catalog	-	4,000.00	(4,000.00)
	Central Mail	32,000.00	30,000.00	2,000.00
	Chief Information Officer	-	-	-
	Commencement	15,000.00	13,000.00	2,000.00
	Dues	25,500.00	25,000.00	500.00
	Facilities Rental	258,200.00	354,800.00	(96,600.00)
	FICA, Medicare	436,400.71	283,001.00	153,399.71
	Legal Fees	18,000.00	13,000.00	5,000.00
	Loan Payment	845,073.58	701,721.96	143,351.62
	Bond Payments	2,354,354.00	2,334,278.00	20,076.00
	Official Functions	20,000.00	20,000.00	-
	Personnel	12,490.00	23,450.00	(10,960.00)
	Print Center	55,440.68	61,290.00	(5,849.32)
	Purchasing	6,110.00	6,650.00	(540.00)
	Recycling	1,500.00	1,500.00	-
	Retirement Matching	1,048,682.67	1,194,033.00	(145,350.33)
	Staff Benefits	3,984,051.30	3,954,707.00	29,344.30
	Tax Appraisal Districts	167,000.00	150,000.00	17,000.00
	Unemployment	31,443.98	35,000.00	(3,556.02)
	VP of Finance	4,150.00	4,150.00	-
	Warehouse	8,080.00	9,000.00	(920.00)
	Workers Comp	27,370.68	32,000.00	(4,629.32)
	ADA	11,100.00	15,393.00	(4,293.00)
	Advising	-	-	-
	Behavioral Intervention Team	4,500.00	9,000.00	(4,500.00)
	Outreach Director	40,400.00	46,800.00	(6,400.00)
	Outreach - STEM	3,800.00	4,800.00	(1,000.00)
	Briscoe Unit	3,000.00	5,800.00	(2,800.00)
	Carrizo	-	-	-
	Castroville/Medina Valley Center	2,370.00	7,440.00	(5,070.00)
Clubs	133,180.00	127,755.00	5,425.00	
Crystal City Center	91,655.00	134,300.00	(42,645.00)	
Dominguez Unit	-	-	-	
Student Engagement & Success	13,350.00	18,350.00	(5,000.00)	
General Counseling	5,500.00	5,500.00	-	
Health Clinic	-	-	-	
Hondo Center	15,610.00	16,770.00	(1,160.00)	
Instructional Media	-	-	-	
Library	144,642.00	132,675.30	11,966.70	
Pearsall Center	25,225.00	28,125.00	(2,900.00)	
Registrar's Office	34,300.00	38,050.00	(3,750.00)	
Student Activities	15,650.00	17,608.00	(1,958.00)	
Student Financial Aid	40,000.00	64,150.00	(24,150.00)	
Student Career Center	5,990.00	4,000.00	1,990.00	
Student Recruitment	19,350.00	24,350.00	(5,000.00)	
Student Success Centers	63,800.00	93,490.00	(29,690.00)	
Student Support Services	7,900.00	8,200.00	(300.00)	

SWTJC OPERATING BUDGET FY 2019 OPERATING EXPENDITURES

	<u>Department</u>	<u>FY 2019</u> <u>Budget</u>	<u>FY 2018</u> <u>Budget</u>	<u>Difference</u>
	Testing Center	35,215.00	65,215.00	(30,000.00)
	Torres Unit	-	-	-
	VA Office	7,500.00	9,000.00	(1,500.00)
	VP of Student Services	8,100.00	9,800.00	(1,700.00)
Assoc. VP of Del Rio	Del Rio Campus	109,047.00	128,673.61	(19,626.61)
	Del Rio Center	131,250.00	137,250.00	(6,000.00)
Assoc. VP of Eagle Pass	Eagle Pass Campus	165,796.00	208,205.22	(42,409.22)
	Eagle Pass Center	110,880.00	120,430.00	(9,550.00)
	Basketball Club - Women's	14,000.00	14,600.00	(600.00)
	Basketball Club - Men's	14,000.00	14,600.00	(600.00)
	Book Store	-	-	-
	Building Maintenance	586,346.00	550,107.00	36,239.00
	Campus Police	45,180.00	46,630.00	(1,450.00)
	Central Telephone	250,000.00	250,000.00	-
	Cross Country Club	7,000.00	14,600.00	(7,600.00)
	Custodial Services (UV, EP, DR)	155,750.00	142,700.00	13,050.00
	Daycare	90,300.00	88,450.00	1,850.00
	Dormitories	171,380.00	104,000.00	67,380.00
	Food Service	311,800.00	303,800.00	8,000.00
	Plant Support Services	158,000.00	140,000.00	18,000.00
	Grounds Maintenance (UV, EP, DR)	141,550.00	164,550.00	(23,000.00)
	Instructional IT Support	103,364.00	103,364.00	-
	Instructional Technology	175,000.00	124,300.00	50,700.00
VP of Administrative Services	IT Colleague (Mgt. Info Systems)	24,568.00	24,568.00	-
	College Rodeo	37,000.00	33,000.00	4,000.00
	Network Management	274,587.00	274,587.00	-
	Recurring Software Licenses	575,415.00	560,066.00	15,349.00
	Public Information	38,900.00	30,000.00	8,900.00
	Rodeo Team	213,500.00	210,000.00	3,500.00
	Safety and Wellness Program	48,445.00	67,035.00	(18,590.00)
	Staff Scholarships	95,000.00	100,000.00	(5,000.00)
	Student Center	53,000.00	67,000.00	(14,000.00)
	Community Engagement	29,500.00	34,500.00	(5,000.00)
	Basketball Tournament	7,000.00	-	7,000.00
	Turkey Trot	7,000.00	-	7,000.00
	SWTNET	-	-	-
	Technology Improvements	298,000.00	298,717.00	(717.00)
	Transportation	69,600.00	57,700.00	11,900.00
	Utilities (UV, DR, EP,CC)	921,000.00	904,000.00	17,000.00
	VP of Administrative Services	5,000.00	5,000.00	-

SWTJC OPERATING BUDGET FY 2019 OPERATING EXPENDITURES

	<u>Department</u>	<u>FY 2019</u> <u>Budget</u>	<u>FY 2018</u> <u>Budget</u>	<u>Difference</u>
	Web Presence Coordination	9,726.00	9,726.00	-
	Word Processing Center	-	-	-
	A.D.N.	63,855.00	76,873.00	(13,018.00)
	Administrative Information Technology	15,000.00	7,660.00	7,340.00
	Agribusiness	-	-	-
	Quality Enhancement Plan	24,000.00	11,000.00	13,000.00
	Air Conditioning & Refrigeration	28,000.00	38,000.00	(10,000.00)
	Allied Health/Human Services Division	5,000.00	9,000.00	(4,000.00)
	Allied Health Testing	206,250.00	-	206,250.00
	Art	3,000.00	5,995.00	(2,995.00)
	ATD -- State	12,500.00	22,635.00	(10,135.00)
	Auto Body Repair Technology	29,150.00	33,000.00	(3,850.00)
	Automotive Technology	40,050.00	45,330.00	(5,280.00)
	Aviation	65,800.00	12,460.00	53,340.00
	Biology	36,000.00	51,660.00	(15,660.00)
	Business Administration	2,850.00	2,810.00	40.00
	Busi Indust, & Technical Studies Division	5,750.00	7,900.00	(2,150.00)
	Carpentry	8,000.00	13,750.00	(5,750.00)
	Chemistry	16,075.00	12,075.00	4,000.00
	Child Development	7,000.00	8,900.00	(1,900.00)
	College Success Skills	3,000.00	3,550.00	(550.00)
	Community Education, Non-credit	31,500.00	7,300.00	24,200.00
	Computer Information Systems	8,000.00	2,015.00	5,985.00
	Computer Science	1,195.00	1,525.00	(330.00)
	Computer Training	5,500.00	11,600.00	(6,100.00)
	Construction Trades	-	-	-
	Cosmetology	47,500.00	53,620.00	(6,120.00)
	Cosmetology, High School	-	-	-
	Criminal Justice	-	-	-
	Dance	-	-	-
	Dean of College of Applied Sciences	11,400.00	6,000.00	5,400.00
	Dean of College of Liberal Arts	5,350.00	7,350.00	(2,000.00)
	Developmental English	1,100.00	1,100.00	-
	Developmental Math	1,300.00	1,300.00	-
	Diesel Technology	48,800.00	61,700.00	(12,900.00)
	Economics	3,000.00	3,080.00	(80.00)
	Developmental Studies Division	1,100.00	1,100.00	-
	EMT -- Workforce	-	-	-
	English	5,000.00	5,150.00	(150.00)
	ESL Credit	-	2,400.00	(2,400.00)
	Government	2,450.00	2,450.00	-
	History	4,000.00	4,625.00	(625.00)
	EMS	28,000.00	43,878.00	(15,878.00)
	Humanities Division	2,580.00	2,580.00	-
	Journalism	-	-	-
	Law Enforcement (Tech.)	8,300.00	12,300.00	(4,000.00)
	Law Enforcement Academy	94,700.00	109,455.00	(14,755.00)
	Interdisciplinary Studies	-	-	-
	Lineman Training	40,200.00	40,200.00	-
	Mathematics	5,850.00	5,470.00	380.00
	Mid-Management	2,440.00	4,440.00	(2,000.00)
	Music	3,325.00	2,025.00	1,300.00
	Assessment	-	-	-

VP of Academic
Affairs

SWTJC OPERATING BUDGET FY 2019 OPERATING EXPENDITURES

	<u>Department</u>	<u>FY 2019</u>	<u>FY 2018</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
	Other Health	122,120.00	225,420.00	(103,300.00)
	Other Workforce Courses	17,450.00	30,550.00	(13,100.00)
	Philosophy	1,500.00	1,500.00	-
	Physical Education	6,300.00	30,550.00	(24,250.00)
	Physics	6,900.00	11,507.00	(4,607.00)
	Primary Care Technician	117,500.00	200,000.00	(82,500.00)
	Psychology	3,500.00	3,750.00	(250.00)
	Radiologic Technology	48,000.00	46,262.00	1,738.00
	Reading	1,600.00	1,600.00	-
	Retailing	-	-	-
	Science Division	-	-	-
	Sociology	1,000.00	1,425.00	(425.00)
	Spanish	-	-	-
	Speech	2,990.00	2,990.00	-
	Teacher Aid	-	-	-
	Teacher Preparation	1,000.00	3,750.00	(2,750.00)
	Technical Programs Instructional Administration	-	-	-
	Theater	-	-	-
	Truck Driving	199,100.00	198,200.00	900.00
	Vocational Nursing	7,000.00	54,640.00	(47,640.00)
	VP of Academic Affairs	3,100.00	3,250.00	(150.00)
	Welding Technology	59,250.00	144,300.00	(85,050.00)
	Wildlife Management	10,000.00	21,925.00	(11,925.00)
	Workforce Training and Development Director	42,400.00	32,500.00	9,900.00
	Writing Center	13,480.00	14,690.00	(1,210.00)
	AVP of Institutional Advancement	-	-	-
Assoc. VP of Instit. Advancement	Institutional Projects	80,000.00	94,000.00	(14,000.00)
	Institutional Effectiveness	-	-	-
	Institutional Research	20,830.00	50,830.00	(30,000.00)
	Professional Development	35,100.00	30,000.00	5,100.00
	SACS Review	20,000.00	15,000.00	5,000.00
		<u>17,589,658.60</u>	<u>17,818,411.09</u>	<u>(228,752.49)</u>

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GOVERNING BOARD

12500010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	2,500.00
5004	SOFTWARE	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	4,500.00
5026	EXTENSION AND PR	
5027	ELECTION EXPENSE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	3,000.00
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<u>10,000.00</u>
		10,000.00

PRESIDENT'S OFFICE
12500020

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	3,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	500.00
5009	SUBSCRIPTIONS	250.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	250.00
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	1,500.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,500.00
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	2,000.00
5112	FAC. TRAVEL AND DEV.	
		<u>10,000.00</u>
		10,000.00

VP OF FINANCE

12500022

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5008	REF. MATERIALS	650.00
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	<u>3,000.00</u>
		<u>4,150.00</u>
		<u>4,150.00</u>

VP OF ADMIN SERVICES
 12500025

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7103	SEC/CLERICAL	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
7107	DEPT. AID	
		<hr/>
		<u>5,000.00</u>
		<u>5,000.00</u>

BUSINESS OFFICE

12500050

CODE	DESCRIPTION	AMOUNT	
7000	PAYROLL UMBRELLA		
7107	DEPT. AID		
5001	SUPPLIES	3,200.00	
5004	SOFTWARE	3,500.00	Softdocs
5005	OFFICE EQUIPMENT <\$1,000	1,500.00	
5008	REF. MATERIALS		
5009	SUBSCRIPTIONS	7,000.00	Customers Bank
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP, DUES	2,000.00	
5026	EXTENSION AND PR		
5047	Official Payments	40,000.00	
5048	Facts Fees	40,000.00	
5049	Higher One Fees	5,000.00	
5051	BANK FEES	25,000.00	
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER	100.00	
5102	I/D PRINT SHOP SERVICES	700.00	
	BUDGET ADJUSTMENT	(10,000.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	5,000.00	
5106	I/D DATA PROCESSING		
5127	PHONE EXPENSE - OTHER		
5072	CONSULTING FEES		
5111	INSTITUTIONAL TRAVEL	5,000.00	
5112	FAC. TRAVEL AND DEV.		
5115	ID WAREHOUSE	500.00	
5116	PROFESSIONAL CE	800.00	
5300	SERVICE CONTRACTS	15,500.00	RCI \$14K, TEXTAIM \$1.5K
		<u>144,800.00</u>	
		<u>144,800.00</u>	

PURCHASING

CODE	DESCRIPTION	AMOUNT
	12500051	
7107	DEPT. AID	
5001	SUPPLIES	2,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP, DUES	1,000.00
5041	ADVERTISING - OTHER	2,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	(6,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5127	PHONE EXPENSE - OTHER	960.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7103	SEC/CLERICAL	
9000	CAPITAL EXPEND >\$5,000	
		<u>6,110.00</u>
		<u>6,110.00</u>

PERSONNEL

12500052

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	5,700.00 Kronos
5005	OFFICE EQUIPMENT <\$1,000	200.00
5009	SUBSCRIPTIONS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	360.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	500.00
5072	CONSULTING FEES	10,000.00
5078	POST EMP-EXP	2,000.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	50.00
	BUDGET ADJUSTMENT	(12,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,950.00
5127	PHONE EXPENSE - OTHER	480.00
5072	CONSULTING FEES	
		<hr/>
		12,490.00
		<hr/> <hr/>
		12,490.00

REGISTAR'S OFFICE
 12400010

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	7,000.00
5001	SUPPLIES	5,000.00
5004	SOFTWARE	2,500.00
5005	OFFICE EQUIPMENT <\$1,000	2,500.00
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	300.00
5021	PROF. MEMBERSHIP, DUES	1,800.00
5028	SPECIAL EVENTS	1,250.00
5041	ADVERTISING - OTHER	1,000.00
5090	RPR&MAINT-EQUIP	500.00
5092	REPAIR & MAINT.-BLDG	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	1,000.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	5,000.00
5107	I/D CAFETERIA	500.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,250.00
5115	ID WAREHOUSE	700.00
5300	SERVICE CONTRACTS	4,000.00
7107	DEPT. AID	1,500.00
9000	CAPITAL EXPEND >\$5,000	
		<u>34,300.00</u>
		<u>34,300.00</u>

VP OF STUDENT SERVICES
12400025

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	1,000.00
5001	SUPPLIES	1,000.00
5004	SOFTWARE	100.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP, DUES	100.00
5021	PROF. MEMBERSHIP, DUES	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	(1,000.00)
5107	I/D CAFETERIA	500.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,500.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		8,100.00
		<hr/>
		8,100.00

STUDENT ENGAGEMENT & SUCCESS
12400050

CODE	DESCRIPTION	
7107	DEPT. AID	
5001	SUPPLIES	3,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	10,000.00
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5028	SPECIAL EVENTS	2,300.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	500.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	1,400.00
5115	ID WAREHOUSE	150.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		13,350.00
		<hr/> <hr/>
		13,350.00

BEHAVIORAL INTERVENTION TEAM
 12400055

CODE	DESCRIPTION	
7107	DEPT. AID	
5001	SUPPLIES	600.00
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	6,000.00
5020	ADMIN MEMBERSHIP, DUES	1,200.00
5021	PROF. MEMBERSHIP, DUES	
5028	SPECIAL EVENTS	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	250.00
5102	I/D PRINT SHOP SERVICES	250.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,200.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5371	EQUIPMENT > \$1,000	
		<hr/>
		4,500.00
		<hr/> <hr/>
		4,500.00

GENERAL COUNSELING
12400015

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

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

STUDENT FINANCIAL AID DEPT.
12400020

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	3,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	800.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5019	SHIPPING (OFF-CAMPUS)	100.00
5020	ADMIN MEMBERSHIP, DUES	300.00
5021	PROF. MEMBERSHIP, DUES	2,500.00
5041	ADVERTISING - OTHER	1,100.00
5028	SPECIAL EVENTS	4,000.00
5072	CONSULTING FEES	32,500.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	750.00
5102	I/D PRINT SHOP SERVICES	750.00
	BUDGET ADJUSTMENT	(25,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	8,000.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	100.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	6,000.00
5112	FAC. TRAVEL AND DEV.	3,000.00
5115	ID WAREHOUSE	500.00
5130	VEHICLE FUEL & OIL	
5371	EQUIPMENT > \$1,000	1,000.00
		<u>40,000.00</u>
		<u>40,000.00</u>

HEALTH CLINIC

12400035

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

STUDENT ACTIVITIES

CODE	DESCRIPTION	STUD. ACT. 12400030	(This includes New Student Welcome & Grilling w/ the President)
		AMOUNT	
7103	SEC/CLERICAL		
7107	DEPT. AID	2,800.00	
7106	PART-TIME LABOR		
5001	SUPPLIES	500.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5008	REF. MATERIALS		
5009	SUBSCRIPTIONS	600.00	
5021	PROF. MEMBERSHIP, DUES		
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	8,250.00	
5045	PRINTING (OFF-CAMPUS)		
5082	RENTAL-EQUIPMENT		
5083	RENTAL-OTHER		
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER	125.00	
5102	I/D PRINT SHOP SERVICES	125.00	
	BUDGET ADJUSTMENT	(2,000.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA	4,500.00	
5108	ID WORD PROCESSING		
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	750.00	
5112	FAC. TRAVEL AND DEV.		
5113	STUDENT TRAVEL		
9000	CAPITAL EXPEND >\$5,000		
		<u>15,650.00</u>	
		15,650.00	

STUDENT ACTIVITIES

		STUD. SEN. 61-820001	PTK-UVALDE 61-820011	PTK-DEL RIO 61-820002	PTK-E.P. 61-820030
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		200.00	1,000.00	1,000.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)			425.00	
5021	PROF. MEMBERSHIP, DUES				1,000.00
5026	EXTENSION AND PR			1,000.00	2,500.00
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT			150.00	
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES			75.00	
5101	I/D PRINTING CENTER		150.00	100.00	
5102	I/D PRINT SHOP SERVICES		150.00	300.00	250.00
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				250.00
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA		500.00		
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL			200.00	1,000.00
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL		13,000.00	10,400.00	8,000.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	14,000.00	13,650.00	14,000.00

STUDENT ACTIVITIES

		HASHE 61-820003	B A CLUB 61-820004	UVALDE STEM 61-820013	CREAT. ART 61-820006
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES			2,000.00	110.00
5006	INSTRUCT EQUIP. < \$1,000			1,000.00	
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS			250.00	
5009	SUBSCRIPTIONS			250.00	
5021	PROF. MEMBERSHIP, DUES			600.00	
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER			200.00	
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER			100.00	
5102	I/D PRINT SHOP SERVICES			100.00	
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				50.00
5106	I/D DATA PROCESSING				40.00
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.			500.00	
5113	STUDENT TRAVEL			1,000.00	
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	6,000.00	200.00

STUDENT ACTIVITIES

		BALLET FOLK 61-820042	D P O 61-820008	CRE ART-DR 61-820043	CATHOLIC 61-820012
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES			500.00	2,680.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS			150.00	
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER			500.00	
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT			1,500.00	
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				50.00
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				150.00
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				50.00
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				900.00
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.			750.00	
5113	STUDENT TRAVEL			3,000.00	750.00
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	6,400.00	4,580.00

STUDENT ACTIVITIES

		EP STEM/PHYSICS 61-820083	PRESS 61-820014	CAMP LGHT DR 61-820015	RODEO 61-820016
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	500.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS	500.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR			500.00	
5028	SPECIAL EVENTS				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.			200.00	
5113	STUDENT TRAVEL	2,500.00		500.00	
5371	EQUIPMENT > \$1,000				
		<u>3,500.00</u>	<u>0.00</u>	<u>1,200.00</u>	<u>0.00</u>

STUDENT ACTIVITIES

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

STUDENT ACTIVITIES

		LVN - DR 61-820022	CRIM. JUST 61-820024	ZEC 61-820025	PE CLUB 61-820026
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES				1,500.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				500.00
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	2,000.00

STUDENT ACTIVITIES

		COSMO 61-820027	CREAT/WRI 61-820031	INTERNET-UV 61-820032	VICA COSMO 61-820034
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	600.00			700.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				750.00
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES	150.00			150.00
5101	I/D PRINTING CENTER	150.00			100.00
5102	I/D PRINT SHOP SERVICES	75.00			
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				25.00
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL	5,000.00			3,500.00
9000	CAPITAL EXPEND >\$5,000				\
		<u>5,975.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,225.00</u>

STUDENT ACTIVITIES

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

STUDENT ACTIVITIES

CODE	DESCRIPTION	PSI-ke CLUB EP	STU SEN EP	HUMANITIES EP	GAMING CLUB-EP	MATH - DR
		61-820038	61-820033	61-820082	61-820068	61-820054
		AMOUNT	AMOUNT	AMOUNT		AMOUNT
7103	SEC/CLERICAL					
7107	DEPT. AID					
7106	PART-TIME LABOR					
5001	SUPPLIES	1,000.00		3,000.00	500.00	500.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000			200.00		
5007	SMALL TOOLS					
5008	REF. MATERIALS	200.00				500.00
5020	ADMIN MEMBERSHIP, DUES					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5040	ADVERTISING - PERSONNEL					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5082	RENTAL-EQUIPMENT					
5083	RENTAL-OTHER					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES					
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	I/D SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL					
5112	FAC. TRAVEL AND DEV.			800.00		
5113	STUDENT TRAVEL	2,500.00		4,500.00	500.00	2,500.00
9000	CAPITAL EXPEND >\$5,000					
		<u>3,700.00</u>	<u>0.00</u>	<u>8,500.00</u>	<u>1,000.00</u>	<u>3,500.00</u>

STUDENT ACTIVITIES

		FAN 61-820076	GERMAN SOC 61-820010	MENS BBALL 61-820050	DANCE TEAM 61-820051
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR			2,100.00	
5001	SUPPLIES			3,200.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES			550.00	
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER			50.00	
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL			3,700.00	
5331	SCHOLARSHIP (R & B)			4,400.00	
		0.00	0.00	14,000.00	0.00

STUDENT ACTIVITIES

		CHESSE CLUB EP 61-820088	DEL RIO/SAB 61-820062	EP/SAB 61-820063	CREAT ART EF 61-820069
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		5,150.00	4,000.00	250.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS	400.00			
5008	REF. MATERIALS				250.00
5009	SUBSCRIPTIONS		250.00		
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR		5,000.00	2,000.00	
5028	SPECIAL EVENTS				
5041	ADVERTISING - OTHER			2,000.00	250.00
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES		300.00		250.00
5101	I/D PRINTING CENTER	100.00			
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS		100.00		
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL		600.00	1,000.00	
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL	200.00	600.00	1,000.00	1,500.00
5371	EQUIPMENT > \$1,000				
		<hr/>			
		700.00	12,000.00	10,000.00	2,500.00
		<hr/>			

STUDENT ACTIVITIES		ST. AMBASS. 61-820057	GAMING CLUB 61-820064	SSS CLUB 61-820087	STUDENT ACTIVITY CLUB 61-820037
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES	2,000.00	100.00	200.00	200.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5028	SPECIAL EVENTS				
5040	ADVERTISING - PERSONNEL	200.00			
5041	ADVERTISING - OTHER		100.00		200.00
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES		50.00		50.00
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				100.00
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL	250.00			
9000	CAPITAL EXPEND >\$5,000				
		<hr/>	<hr/>	<hr/>	<hr/>
		2,450.00	250.00	200.00	550.00
		<hr/>	<hr/>	<hr/>	<hr/>

STUDENT ACTIVITIES

		VICA COS UHS 61-820059	CROSS CO CL 61-820081	VOLLEYBALL 61-820071	WOMEN'S BB 61-820041
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				2,100.00
5001	SUPPLIES				3,200.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				550.00
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5057	STAFF SCHOLARSHIPS				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				50.00
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	500.00			
5113	STUDENT TRAVEL	2,500.00	7,000.00		3,700.00
5300	SERVICE CONTRACTS				
5331	SCHOLARSHIP (R & B)				4,400.00
		<hr/>	<hr/>	<hr/>	<hr/>
		3,000.00	7,000.00	0.00	14,000.00
		<hr/>	<hr/>	<hr/>	<hr/>

STUDENT ACTIVITIES

		VETERANS UV 61-820035	RADIOLOGY 61-820078	CHEM SQUAD 61-820077	AC UVALDE 61-820079
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7103	SEC/CLERICAL				
7107	DEPT. AID				
7106	PART-TIME LABOR				
5001	SUPPLIES		300.00	1,200.00	
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5007	SMALL TOOLS			400.00	
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP, DUES				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5040	ADVERTISING - PERSONNEL				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5082	RENTAL-EQUIPMENT				
5083	RENTAL-OTHER				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	I/D SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL			1,200.00	
9000	CAPITAL EXPEND >\$5,000				
		0.00	300.00	2,800.00	0.00

STUDENT RECRUITMENT
12400040

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	10,000.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	100.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	2,000.00
5041	ADVERTISING - OTHER	2,000.00
5045	PRINTING (OFF-CAMPUS)	
5082	RENTAL-EQUIPMENT	400.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	350.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	4,000.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	200.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	2,500.00
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	1,000.00
5127	PHONE EXPENSE - OTHER	
		<u>19,350.00</u>
		<u>19,350.00</u>

CAREER CENTER
12400045

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	1,640.00
5005	OFFICE EQUIPMENT <\$1,000	450.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	2,000.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	
5045	PRINTING (OFF-CAMPUS)	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>5,990.00</u>

PUBLIC INFORMATION
12510020

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7107	DEPT. AID	5,000.00
5001	SUPPLIES	3,000.00
5004	SOFTWARE	4,000.00
5005	OFFICE EQUIPMENT <\$1,000	2,500.00
5009	SUBSCRIPTIONS	500.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5040	ADVERTISING - PERSONNEL	1,500.00
5041	ADVERTISING - OTHER	20,000.00
5072	CONSULTING FEES	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	2,000.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>38,900.00</u>
		<u>38,900.00</u>

INSTITUTIONAL PROJECTS
 12510018

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
5001	SUPPLIES	12,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	20,000.00
5072	CONSULTING FEES	40,000.00
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(4,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	7,000.00
5112	FAC. TRAVEL AND DEV.	5,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		80,000.00
		<hr/> <hr/>
		80,000.00

TESTING CENTER

12510012

CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7103	SEC/CLERICAL			
7106	PART-TIME LABOR	22,700.00		
5001	SUPPLIES	700.00	2,500.00	1,800.00
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000	1,000.00		
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)	50.00		
5020	ADMIN MEMBERSHIP,DUES	120.00		
5074	TESTING FEES	27,700.00		
5090	RPR&MAINT-EQUIP	200.00		
5092	REPAIR & MAINT.-BLDG			
5094	MAINT. CONTRACTS-EQUIP			
5100	I/D BOOKSTORE SUPPLIES	50.00		
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES	75.00		
	BUDGET ADJUSTMENT	(30,000.00)		
5105	I/D COPIERS	2,000.00		
5106	I/D DATA PROCESSING			
5107	I/D CAFETERIA			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL	1,700.00		
5112	FAC. TRAVEL AND DEV.	4,500.00		
5113	STUDENT TRAVEL			
5115	ID WAREHOUSE	120.00		
5127	PHONE EXPENSE - OTHER			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
		<u>30,915.00</u>	<u>2,500.00</u>	<u>1,800.00</u>
		30,915.00	2,500.00	1,800.00

INSTITUTIONAL RESEARCH
 12510010

CODE	DESCRIPTION	AMOUNT
7101	PROF. NON-FACULTY	
7106	PART-TIME LABOR	10,000.00
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	8,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	200.00
5009	SUBSCRIPTIONS	17,050.00
5020	ADMIN MEMBERSHIP,DUES	500.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	4,280.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	750.00
	BUDGET ADJUSTMENT	(30,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,000.00
5019	Shipping & Postage	
5108	ID WORD PROCESSING	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	7,800.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	1,200.00
		<u>20,830.00</u>
		<u>20,830.00</u>

DUES

12510025

CODE	DESCRIPTION	AMOUNT
	BUDGET ADJUSTMENT	
5020	ADMIN MEMBERSHIP,DUES	<u>25,500.00</u>
		<u>25,500.00</u>

AUDIT

12510030

CODE	DESCRIPTION	AMOUNT
	BUDGET ADJUSTMENT	
5071	AUDITING FEES	<u>20,000.00</u>
		<u>20,000.00</u>

CATALOG

12510035

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

COMMENCEMENT

12510045

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	15,000.00
5026	EXTENSION AND PR	
5029	HONORARIUM	
5045	PRINTING (OFF-CAMPUS)	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5105	I/D COPIERS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		15,000.00
		<hr/> <hr/>

SAFETY AND WELLNESS PROGRAM
12510050

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	15,000.00
5004	SOFTWARE	5,250.00
5005	OFFICE EQUIPMENT <\$1,000	1,200.00
5006	INSTRUCT EQUIP. < \$1,000	600.00
5007	SMALL TOOLS	900.00
5008	REF. MATERIALS	1,500.00
5009	SUBSCRIPTIONS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	995.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	4,000.00
5092	REPAIR & MAINT.-BLDG	1,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(72,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	20,000.00
5371	EQUIPMENT > \$1,000	3,500.00
9000	CAPITAL EXPEND >\$5,000	<u>65,000.00</u>
		<u><u>48,445.00</u></u>

RECYCLING

12510052

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

LEGAL FEES

12510055

CODE	DESCRIPTION	AMOUNT
5073	LEGAL FEES	18,000.00
	BUDGET ADJUSTMENT	
		<u>18,000.00</u>

CENTRAL MAIL

12510060

CODE	DESCRIPTION	AMOUNT
7106	SEC/CLERICAL	
5001	SUPPLIES	32,000.00
5019	SHIPPING (OFF-CAMPUS)	
5094	MAINT. CONTRACTS-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
	BUDGET ADJUSTMENT	
5127	PHONE EXPENSE - OTHER	
		<u>32,000.00</u>
		32,000.00

OFFICIAL FUNCTIONS

12510065

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	2,000.00
5026	EXTENSION AND PR	3,500.00
5028	SPECIAL EVENTS	2,500.00
5041	ADVERTISING - OTHER	2,000.00
5107	I/D CAFETERIA	10,000.00
	BUDGET ADJUSTMENT	
5111	INSTITUTIONAL TRAVEL	
		<u>20,000.00</u>

TAX APRAISAL DISTRICTS

11-510070

CODE	DESCRIPTION	AMOUNT	Real	2018 - 2019
	BUDGET ADJUSTMENT			
5075	TAX COLLECTION FEES	<u>167,000.00</u>	Based on actuals for 2017	
		<u>167,000.00</u>		

21,783.00

PRINT CENTER

12510075

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7106	PART-TIME LABOR	
7107	DEPT. AID	3,000.00
5001	SUPPLIES	13,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	250.00
5007	SMALL TOOLS	100.00
5019	SHIPPING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	2,000.00
5091	REPAIR/MAINT-OFFICE	100.00
5092	REPAIR & MAINT.-BLDG	100.00
5100	I/D BOOKSTORE SUPPLIES	40.00
	BUDGET ADJUSTMENT	(16,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	2,000.00
5111	INSTITUTIONAL TRAVEL	
5115	ID WAREHOUSE	21,600.00
5119	CHRG TO USING DEPT	(240,000.00)
5300	SERVICE CONTRACTS	264,250.68
5371	EQUIPMENT > \$1,000	5,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		55,440.68
		<hr/> <hr/>
		55,440.68

WORD PROCESSING CENTER
12510076

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5371	EQUIPMENT > \$1,000	
		<u>0.00</u>
		<u>0.00</u>

IT COLLEAGUE

12500080

CODE	DESCRIPTION	AMOUNT
7103	SEC/CLERICAL	
7107	DEPT. AID	
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5094	MAINT. CONTRACTS-EQUIP	24,568.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5119	CHRGs TO USING DEPT	
9000	CAPITAL EXPEND >\$5,000	
		<u>24,568.00</u>
		<u>24,568.00</u>

CHIEF INFORMATION OFFICER
12500079

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

CENTRAL TELEPHONE
12510080

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5119	CHRGs TO USING DEPT	
5127	PHONE EXPENSE - OTHER	250,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>250,000.00</u>

PROFESSIONAL DEVELOPMENT
 12310035

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP, DUES	4,000.00
5072	CONSULTING FEES	4,200.00
5079	OTHER PROF FEES	400.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	4,500.00
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	300.00
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	18,000.00
5116	PROFESSIONAL CE	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
		<u>35,100.00</u>

STAFF BENEFITS

76-720090
12530005

CODE	DESCRIPTION	AMOUNT	Sept-Mar '18	2017 Actuals	4%
5060	76-STAFF BENEFITS	1,563,954.96	912,307.06	1,376,316.00	1,436,873.90
5060	11-STAFF BENEFITS	241,459.44	140,851.34	241,138.45	
5060	40-STAFF BENEFITS	111,454.77	65,015.28	119,955.00	
5060	12-STAFF BENEFITS	2,067,182.13	1,205,856.24	2,076,727.94	2,168,103.97
		<u>3,984,051.30</u>		3,814,137.39	

RETIREMENT MATCHING

76-720090 & 12-530015

CODE	DESCRIPTION	AMOUNT			
5061	TRS	427,506.75	249,378.94	461,792.84	
5061	ORP	114,992.98	67,079.24	99,010.84	
5061	STATE RETIRE. MATCH	506,182.94	295,273.38	532,579.13	
		<u>1,048,682.67</u>			

FICA, MEDICARE

12530006 & 40530006

CODE	DESCRIPTION	AMOUNT			
5060	40-STAFF BENEFITS	32,676.87	19,061.51	33,751.50	
5060	11-STAFF BENEFITS	105,402.26	61,484.65	101,059.63	
5060	12-STAFF BENEFITS	298,321.58	174,020.92	291,310.02	
		<u>436,400.71</u>			

UNEMPLOYMENT

12530007

CODE	DESCRIPTION	AMOUNT			
5060	STAFF BENEFITS	31,443.98	18,342.32	16,234.99	
		<u>31,443.98</u>			

WORKERS COMP

12530008

CODE	DESCRIPTION	AMOUNT			
5060	STAFF BENEFITS	27,370.68	15,966.23	21,306.18	
		<u>27,370.68</u>			

SACS REVIEW

12510040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5020	Dues and Membership	
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
5079	OTHER PROF FEES	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	20,000.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>20,000.00</u>
		<u>20,000.00</u>

PART TIME ACADEMIC INSTR

12390014

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

VP OF ACAD AFFAIRS
 12310010

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5009	SUBSCRIPTIONS	100.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	I/D SOFTWARE	
5111	INSTITUTIONAL TRAVEL	2,000.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>3,100.00</u>

OUTREACH DIRECTOR			
	12310011		12310012
CODE	DESCRIPTION	AMOUNT	STEM AMOUNT
7000	PAYROLL UMBRELLA		
7107	DEPT. AID		
5001	SUPPLIES	3,000.00	4,000.00
5004	SOFTWARE		1,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00	
5006	INSTRUCT EQUIP. < \$1,000		
5007	SMALL TOOLS		
5008	REF. MATERIALS		
5010	MAINT. MATERIALS		
5115	ID WAREHOUSE		
5019	SHIPPING (OFF-CAMPUS)		
5020	ADMIN MEMBERSHIP,DUES	500.00	
5021	PROF. MEMBERSHIP,DUES		
5026	EXTENSION AND PR		
5028	SPECIAL EVENTS	11,500.00	
5041	ADVERTISING - OTHER	2,000.00	
5080	RENTAL CLASSROOM		
5082	RENTAL-EQUIPMENT		
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT.-BLDG		
5100	I/D BOOKSTORE SUPPLIES	500.00	
5101	I/D PRINTING CENTER	500.00	
5102	I/D PRINT SHOP SERVICES	2,500.00	
	BUDGET ADJUSTMENT		(4,000.00)
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	2,200.00	
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA	1,000.00	
5109	I/D SOFTWARE		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	6,700.00	2,000.00
5112	FAC. TRAVEL AND DEV.	5,000.00	800.00
5115	ID WAREHOUSE	500.00	
5127	PHONE EXPENSE - OTHER		
5300	SERVICE CONTRACTS	1,500.00	
5371	EQUIPMENT > \$1,000	2,000.00	
		<hr/>	
		40,400.00	3,800.00
		<hr/>	<hr/>

DEAN OF LIBERAL ARTS
12310015

OFFICE OF ADJUNCT FACULTY
12310016

CODE	DESCRIPTION	AMOUNT	AMOUNT
7106	PART-TIME LABOR		
5001	SUPPLIES	1,050.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000		
5008	REF. MATERIALS		
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP,DUES	200.00	
5090	RPR&MAINT-EQUIP		
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	500.00	
	BUDGET ADJUSTMENT	(2,000.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA		
5111	INSTITUTIONAL TRAVEL	600.00	
5112	FAC. TRAVEL AND DEV.	5,000.00	
5130	VEHICLE FUEL & OIL		
5371	EQUIPMENT > \$1,000		
7107	DEPT. AID		
		<hr/>	
		5,350.00	0.00
		<hr/>	<hr/>

ATD - STATE

12310017

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5072	CONSULTING FEES	12,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
7107	DEPT. AID	
		<hr/>
		<u>12,500.00</u>

QEP - QUALITY ENHANCEMENT PLAN
12310018

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	15,000.00
5004	SOFTWARE	7,500.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	3,000.00
5072	CONSULTING FEES	8,000.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(25,000.00)
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	2,000.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	8,000.00
5113	STUDENT TRAVEL	5,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>24,000.00</u>

INDUSTRIAL ARTS

12100101

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

0.00

COMPUTER SCIENCE
12101001

CODE	DESCRIPTION	AMOUNT ALEJANDRO
5001	SUPPLIES	250.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5020	ADMIN MEMBERSHIP,DUES	45.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	50.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	400.00
5112	FAC. TRAVEL AND DEV.	200.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>1,195.00</u>

BUSINESS ADMINISTRATION
12100301

CODE	DESCRIPTION	AMOUNT TOTAL
7107	DEPT. AID	
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	200.00
5009	SUBSCRIPTIONS	150.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	100.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	300.00
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	400.00
5112	FAC. TRAVEL AND DEV.	500.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,850.00</u>

HUMANITIES

12101200

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

JOURNALISM

12100401

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

PHOTOGRAPHY

12100402

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

READING

12100601

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	
5105	I/D COPIERS	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
5115	ID WAREHOUSE	
		<u>1,600.00</u>

CRYSTAL CITY CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	101201 ENGLISH AMOUNT	101301 MATH AMOUNT	101501 PSYCH. AMOUNT
5001	SUPPLIES	5,000.00		100.00	
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000	2,500.00			
5008	REF. MATERIALS				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER	150.00	200.00	100.00	30.00
5102	I/D PRINT SHOP SERVICES	150.00		100.00	
	BUDGET ADJUSTMENT	(4,495.00)			
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				80.00
5111	INSTITUTIONAL TRAVEL	2,000.00	800.00	400.00	980.00
5112	FAC. TRAVEL AND DEV.				
		5,305.00	1,000.00	700.00	1,090.00

CRYSTAL CITY CENTER CONT'D

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	11-610020 MAINT. AMOUNT	11-640050 UTILITIES AMOUNT	101200 HUMANITIES AMOUNT
7106	PART-TIME LABOR	18,000.00			
5001	SUPPLIES	2,000.00			
5004	SOFTWARE	500.00			100.00
5005	OFFICE EQUIPMENT <\$1,000	2,500.00			
5006	INSTRUCT EQUIP. < \$1,000	1,000.00			
5007	SMALL TOOLS	500.00			
5008	REF. MATERIALS	300.00			
5010	MAINT. MATERIALS	2,500.00			
5021	PROF. MEMBERSHIP,DUES	500.00			
5026	EXTENSION AND PR	1,000.00			
5028	SPECIAL EVENTS	3,500.00			
5041	ADVERTISING - OTHER	3,000.00			
5082	RENTAL-EQUIPMENT	1,000.00			
5090	RPR&MAINT-EQUIP	1,500.00			
5091	REPAIR/MAINT-OFFICE	1,000.00			
5092	REPAIR & MAINT.-BLDG	1,000.00			
5100	I/D BOOKSTORE SUPPLIES	1,000.00			
5101	I/D PRINTING CENTER	1,000.00			100.00
5102	I/D PRINT SHOP SERVICES	300.00			100.00
	BUDGET ADJUSTMENT	(48,000.00)	15,000.00		
5105	I/D COPIERS	2,000.00			
5110	I/D MEDIA SERV & LIBRARY	250.00			
5111	INSTITUTIONAL TRAVEL	3,500.00			400.00
5112	FAC. TRAVEL AND DEV.	1,000.00			
5115	ID WAREHOUSE	250.00			
5120	UTILITIES-WATER	2,500.00			
5121	UTILITIES-LANDFILL	1,500.00			
5122	UTILITIES-ELECTRICITY	28,000.00			
5123	UTILITIES - CABLE	1,500.00			
5300	SERVICE CONTRACTS	3,000.00			
7107	DEPT. AID				
9000	CAPITAL EXPEND >\$5,000	5,000.00			
5371	EQUIPMENT > \$1,000	1,000.00			
		43,600.00	15,000.00	0.00	700.00

CRYSTAL CITY-ACADEM. INSTR.
-04

CODE	DESCRIPTION	12110409 WELDING AMOUNT	12110302 CIS AMOUNT	12100601 READING AMOUNT	12100609 COLL SUCCESS AMOUNT
7106	PART-TIME LABOR				
5001	SUPPLIES	30,000.00	500.00		
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000	1,000.00	500.00		
5007	SMALL TOOLS	7,000.00			
5008	REF. MATERIALS				
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP,DUES				
5074	TESTING FEES				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT	(25,000.00)			
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS		200.00		
5111	INSTITUTIONAL TRAVEL	1,000.00			
5112	FAC. TRAVEL AND DEV.		500.00		
5113	STUDENT TRAVEL				
5300	SERVICE CONTRACTS	5,000.00			
5371	EQUIPMENT > \$1,000				
		<u>19,000.00</u>	<u>1,700.00</u>	<u>0.00</u>	<u>0.00</u>

CARRIZO

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

WRITING CENTER LAB
12100602

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	13,000.00
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	100.00
5028	SPECIAL EVENTS	250.00
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	(2,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	600.00
5107	I/D CAFETERIA	250.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	<u>180.00</u>
		<u><u>13,480.00</u></u>

FINE/APPLIED ARTS DIVISION
12-100700

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

ART

12100701

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	100.00
5007	SMALL TOOLS	500.00
5008	REF. MATERIALS	50.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	250.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	500.00
5102	I/D PRINT SHOP SERVICES	400.00
	BUDGET ADJUSTMENT	(2,100.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	600.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	850.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>3,000.00</u>

THEATER		12100702
CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	
5004	SOFTWARE	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>0.00</u>

MUSIC

12100703

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	380.00
5004	SOFTWARE	200.00
5005	OFFICE EQUIPMENT <\$1,000	90.00
5006	INSTRUCT EQUIP. < \$1,000	1,235.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	150.00
5026	EXTENSION AND PR	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	25.00
5102	I/D PRINT SHOP SERVICES	50.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5109	I/D SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	545.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	200.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>3,325.00</u>

SPANISH

12100801

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

ENGLISH

12101201

CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7107	DEPT. AID				
5001	SUPPLIES	400.00			
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS	400.00			
5009	SUBSCRIPTIONS				
5021	PROF. MEMBERSHIP,DUES	400.00			
5026	EXTENSION AND PR				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES	250.00			
5101	I/D PRINTING CENTER	400.00			
5102	I/D PRINT SHOP SERVICES	600.00			
	BUDGET ADJUSTMENT	(150.00)			
5104	I/D TELEPHONE AND FAX				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY	100.00			
5111	INSTITUTIONAL TRAVEL	600.00			
5112	FAC. TRAVEL AND DEV.	2,000.00			
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		5,000.00	0.00	0.00	0.00

ENGLISH		12101201			
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7106	PART-TIME LABOR				
5001	SUPPLIES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5021	PROF. MEMBERSHIP,DUES				
5026	EXTENSION AND PR				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5106	I/D DATA PROCESSING				
5107	I/D CAFETERIA				
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL				
5112	FAC. TRAVEL AND DEV.				
5113	STUDENT TRAVEL				
9000	CAPITAL EXPEND >\$5,000				
		0.00	0.00	0.00	0.00

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12100703 MUSIC AMOUNT	12400015 COUNSEL	12100601 READING AMOUNT	12100611 ESL AMOUNT	12101201 ENGLISH AMOUNT
7106	PART-TIME LABOR					
7107	DEPT. AID				2,565.00	
5001	SUPPLIES	350.00	2,000.00	400.00	150.00	400.00
5004	SOFTWARE					240.00
5005	OFFICE EQUIPMENT <\$1,000		1,500.00			
5006	INSTRUCT EQUIP. < \$1,000					300.00
5007	SMALL TOOLS					
5008	REF. MATERIALS			222.00	150.00	
5009	SUBSCRIPTIONS					150.00
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	50.00		50.00		350.00
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS		500.00			
5041	ADVERTISING - OTHER		500.00		300.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP				200.00	
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG			50.00		
5100	I/D BOOKSTORE SUPPLIES		100.00			100.00
5101	I/D PRINTING CENTER		250.00	285.00		400.00
5102	I/D PRINT SHOP SERVICES	50.00	1,200.00	100.00	100.00	550.00
	BUDGET ADJUSTMENT		(2,000.00)		(2,565.00)	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	150.00	300.00	100.00	200.00	600.00
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL		4,000.00	400.00		400.00
5112	FAC. TRAVEL AND DEV.	50.00		400.00	400.00	1,200.00
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>650.00</u>	<u>8,350.00</u>	<u>2,007.00</u>	<u>1,500.00</u>	<u>4,690.00</u>

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12100603 P.E. AMOUNT	12100201 BIOLOGY AMOUNT	12101402 PHYSICS AMOUNT	12101301 MATH AMOUNT
7106	PART-TIME LABOR					
7107	DEPT. AID			4,000.00		
5001	SUPPLIES	300.00	200.00	20,000.00	350.00	400.00
5004	SOFTWARE			171.00		
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000		1,000.00			
5007	SMALL TOOLS					
5008	REF. MATERIALS				200.00	
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	285.00		150.00	45.00	285.00
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP			7,500.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES			50.00	100.00	100.00
5101	I/D PRINTING CENTER	150.00		450.00		500.00
5102	I/D PRINT SHOP SERVICES	60.00		200.00	100.00	400.00
	BUDGET ADJUSTMENT		(5,000.00)	(15,000.00)		
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	400.00	150.00	1,000.00	100.00	500.00
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	400.00		1,000.00	400.00	400.00
5112	FAC. TRAVEL AND DEV.	400.00		1,000.00	400.00	1,000.00
5113	STUDENT TRAVEL			800.00		
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000		6,000.00	6,000.00		
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		1,995.00	2,350.00	27,321.00	1,695.00	3,585.00

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12101401 CHEMISTRY AMOUNT	12101603 GOVT. AMOUNT	12101604 HISTORY AMOUNT	12101605 SOCI. AMOUNT
7107	DEPT. AID				
5001	SUPPLIES	882.00	200.00	451.00	48.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS			617.00	48.00
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP,DUES		50.00	48.00	
5026	EXTENSION AND PR				
5031	INSURANCE - OTHER				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES		250.00		
5101	I/D PRINTING CENTER	95.00	114.00	475.00	184.00
5102	I/D PRINT SHOP SERVICES	48.00	100.00	190.00	74.00
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	47.00	200.00	475.00	71.00
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL		400.00	400.00	
5112	FAC. TRAVEL AND DEV.		400.00	400.00	
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000				
9010	LIBRARY BKS				
	CISCO EXAM CERT				
	CISCO REGIONAL CONNECT.				
		<u>1,072.00</u>	<u>1,714.00</u>	<u>3,056.00</u>	<u>425.00</u>

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12101606 ECO. AMOUNT	12101501 PSYCH. AMOUNT	12100301 BUS. ADMIN AMOUNT	12100609 COLL SUCCESS AMOUNT	12100701 ART AMOUNT
7106	PART-TIME LABOR					
5001	SUPPLIES	76.00	600.00	150.00	200.00	650.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					85.00
5006	INSTRUCT EQUIP. < \$1,000				600.00	60.00
5007	SMALL TOOLS					
5008	REF. MATERIALS		400.00			130.00
5019	SHIPPING (OFF-CAMPUS)		190.00			
5021	PROF. MEMBERSHIP,DUES		47.00		45.00	260.00
5026	EXTENSION AND PR		150.00			
5031	INSURANCE - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	24.00			110.00	100.00
5101	I/D PRINTING CENTER	133.00	428.00			100.00
5102	I/D PRINT SHOP SERVICES	95.00	385.00			50.00
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	100.00	400.00	300.00	100.00	110.00
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY	570.00	95.00			
5111	INSTITUTIONAL TRAVEL		400.00	400.00	200.00	400.00
5112	FAC. TRAVEL AND DEV.		800.00	400.00	500.00	586.00
5116	PROFESSIONAL CE			200.00		
5127	PHONE EXPENSE - OTHER			480.00		
5371	EQUIPMENT > \$1,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		998.00	3,895.00	1,930.00	1,755.00	2,531.00

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12110201 MID-MNGMT AMOUNT	12110303 AIT AMOUNT	12110101 CHILD DEV AMOUNT	12400010 ADMISSIONS AMOUNT	12110403 CJ AMOUNT
7106	PART-TIME LABOR				1,500.00	
5001	SUPPLIES	300.00			500.00	
5004	SOFTWARE		95.00	194.00		
5005	OFFICE EQUIPMENT <\$1,000				400.00	
5006	INSTRUCT EQUIP. < \$1,000					
5007	SMALL TOOLS					
5008	REF. MATERIALS	350.00	43.00	95.00		
5019	SHIPPING (OFF-CAMPUS)				200.00	
5021	PROF. MEMBERSHIP,DUES	50.00				
5026	EXTENSION AND PR	300.00				
5028	SPECIAL EVENTS				400.00	
5031	INSURANCE - OTHER			190.00		
5041	ADVERTISING - OTHER				400.00	
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP	250.00				
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	200.00	112.00	71.00	100.00	
5101	I/D PRINTING CENTER	300.00	95.00			
5102	I/D PRINT SHOP SERVICES	350.00	119.00	286.00		95.00
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	150.00				86.00
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	400.00	400.00		500.00	342.00
5112	FAC. TRAVEL AND DEV.	400.00				
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		<u>3,050.00</u>	<u>864.00</u>	<u>836.00</u>	<u>4,000.00</u>	<u>523.00</u>

DEL RIO CAMPUS
-02

CODE	DESCRIPTION	12110501 LVN AMOUNT	12101001 COSC AMOUNT	12110302 CIS AMOUNT	12400020 FINAN AID AMOUNT	12100602 WRITING LAB AMOUNT
7106	PART-TIME LABOR					4,500.00
7107	DEPT. AID					4,500.00
5001	SUPPLIES	3,000.00	500.00	1,440.00	3,500.00	800.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	200.00				
5006	INSTRUCT EQUIP. < \$1,000	1,000.00	500.00			
5007	SMALL TOOLS					
5008	REF. MATERIALS	0.00				200.00
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	1,200.00				
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					500.00
5031	INSURANCE - OTHER	390.00				
5041	ADVERTISING - OTHER					200.00
5074	TESTING FEES			600.00		
5090	RPR&MAINT-EQUIP			250.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	300.00	250.00			500.00
5101	I/D PRINTING CENTER	800.00				
5102	I/D PRINT SHOP SERVICES	600.00				500.00
	BUDGET ADJUSTMENT	0.00				(2,000.00)
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		25.00			
5107	I/D CAFETERIA					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	1,000.00		400.00		
5112	FAC. TRAVEL AND DEV.	1,500.00	250.00			
5113	STUDENT TRAVEL	850.00				
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
9010	LIBRARY BKS					
	CISCO EXAM CERT					
	CISCO REGIONAL CONNECT.					
		10,840.00	1,525.00	2,690.00	3,500.00	9,700.00

EAGLE PASS CAMPUS

CODE	DESCRIPTION	12400015 COUNSEL AMOUNT	12101201 ENGLISH AMOUNT	12100201 BIOLOGY AMOUNT	12400010 ADMISSIONS	12101301 MATH AMOUNT
7013	ACA FAC-12 MO					
7106	PART-TIME LABOR					
7107	DEPT. AID			5,040.00		
5001	SUPPLIES	500.00	250.00	9,000.00		600.00
5004	SOFTWARE	900.00				300.00
5005	OFFICE EQUIPMENT <\$1,000			1,500.00		
5006	INSTRUCT EQUIP. < \$1,000			2,095.00		800.00
5007	SMALL TOOLS					
5008	REF. MATERIALS	470.00	100.00			300.00
5009	SUBSCRIPTIONS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES	150.00	200.00			500.00
5026	EXTENSION AND PR	500.00				
5028	SPECIAL EVENTS					
5029	HONORARIUM					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP			2,750.00		
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	100.00	200.00	250.00		50.00
5101	I/D PRINTING CENTER	50.00	300.00	250.00		
5102	I/D PRINT SHOP SERVICES	200.00	750.00	1,000.00		200.00
	BUDGET ADJUSTMENT			(15,000.00)		
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY		450.00			
5111	INSTITUTIONAL TRAVEL	400.00	3,000.00			1,200.00
5112	FAC. TRAVEL AND DEV.		600.00	1,300.00		2,000.00
5113	STUDENT TRAVEL					
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000			22,490.00		1,600.00
		<u>3,270.00</u>	<u>5,850.00</u>	<u>30,675.00</u>	<u>0.00</u>	<u>7,550.00</u>

EAGLE PASS CAMPUS
-03

CODE	DESCRIPTION	12101401 CHEMISTRY AMOUNT	12101603 GOVT. AMOUNT	12101604 HISTORY AMOUNT	12400020 FINAN AID AMOUNT	12101501 PSYCH AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
5001	SUPPLIES	1,600.00	500.00	300.00	3,500.00	250.00
5004	SOFTWARE	300.00				
5005	OFFICE EQUIPMENT <\$1,000	800.00				50.00
5006	INSTRUCT EQUIP. < \$1,000	400.00		1,400.00		200.00
5007	SMALL TOOLS	300.00				
5008	REF. MATERIALS	400.00				400.00
5020	ADMIN MEMBERSHIP,DUES	50.00				
5021	PROF. MEMBERSHIP,DUES	300.00	100.00			40.00
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP	250.00				
5091	REPAIR/MAINT-OFFICE	100.00				
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	900.00				100.00
5101	I/D PRINTING CENTER	200.00				200.00
5102	I/D PRINT SHOP SERVICES	150.00	300.00			40.00
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	500.00	1,500.00	700.00		1,500.00
5112	FAC. TRAVEL AND DEV.	400.00		900.00		
5113	STUDENT TRAVEL	500.00				1,000.00
5115	ID WAREHOUSE					
5371	EQUIPMENT > \$1,000	1,500.00				
		<hr/>				
		8,650.00	2,400.00	3,300.00	3,500.00	3,780.00
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EAGLE PASS CAMPUS
-03

CODE	DESCRIPTION	12100701 ART AMOUNT	12100703 MUSIC AMOUNT	12100801 SPANISH AMOUNT	12101202 PHILOSO. AMOUNT
7013	ACA FAC-12 MO				
7103	SEC/CLERICAL				
7106	PART-TIME LABOR				
5001	SUPPLIES	1,000.00	200.00		200.00
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5020	ADMIN MEMBERSHIP,DUES				
5021	PROF. MEMBERSHIP,DUES				
5026	EXTENSION AND PR				
5031	INSURANCE - OTHER				
5082	RENTAL-EQUIPMENT				
5090	RPR&MAINT-EQUIP				
5091	REPAIR/MAINT-OFFICE				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES		100.00		100.00
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES	300.00	400.00		200.00
	BUDGET ADJUSTMENT				
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5109	ID SOFTWARE				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	2,000.00			
5112	FAC. TRAVEL AND DEV.	600.00			
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE				
5371	EQUIPMENT > \$1,000				
		<u>3,900.00</u>	<u>700.00</u>	<u>0.00</u>	<u>500.00</u>

EAGLE PASS CAMPUS
-03

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12310020 ADMIN / TV AMOUNT	12100301 BUS ADMIN AMOUNT	12110508 EMS AMOUNT	12110302 CIS AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					6,000.00
7107	DEPT. AID					
5001	SUPPLIES	200.00	1,350.00	500.00		1,000.00
5004	SOFTWARE					1,500.00
5005	OFFICE EQUIPMENT <\$1,000		300.00			
5006	INSTRUCT EQUIP. < \$1,000	400.00				3,000.00
5007	SMALL TOOLS					
5008	REF. MATERIALS	80.00				
5009	SUBSCRIPTIONS					
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES	50.00				
5026	EXTENSION AND PR					
5028	SPECIAL EVENTS					
5031	INSURANCE - OTHER					
5041	ADVERTISING - OTHER					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP					
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	50.00	600.00			500.00
5101	I/D PRINTING CENTER	50.00	450.00			
5102	I/D PRINT SHOP SERVICES	150.00	450.00			
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS		250.00	100.00		
5106	I/D DATA PROCESSING					
5107	I/D CAFETERIA					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL	1,000.00				
5112	FAC. TRAVEL AND DEV.	400.00				1,000.00
5113	STUDENT TRAVEL	1,000.00				
5115	ID WAREHOUSE					
5127	PHONE EXPENSE - OTHER					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>3,380.00</u>	<u>3,400.00</u>	<u>600.00</u>	<u>0.00</u>	<u>13,000.00</u>

EAGLE PASS CAMPUS -03		28 TECH CAMPUS				
CODE	DESCRIPTION	12110201 MNGMT AMOUNT	12110409 WELDING AMOUNT	LVN AMOUNT	12110501 A.D.N. AMOUNT	12110510 COSC AMOUNT
7013	ACA FAC-12 MO					
7103	SEC/CLERICAL					
7106	PART-TIME LABOR					
5001	SUPPLIES	500.00	50,000.00		3,000.00	50.00
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000				600.00	
5006	INSTRUCT EQUIP. < \$1,000		1,000.00		1,000.00	800.00
5007	SMALL TOOLS		8,000.00			
5008	REF. MATERIALS				0.00	
5009	SUBSCRIPTIONS					
5020	ADMIN MEMBERSHIP,DUES					
5021	PROF. MEMBERSHIP,DUES				1,200.00	45.00
5026	EXTENSION AND PR					
5031	INSURANCE - OTHER				390.00	
5074	TESTING FEES					
5082	RENTAL-EQUIPMENT					
5090	RPR&MAINT-EQUIP		1,000.00			
5091	REPAIR/MAINT-OFFICE					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES				300.00	50.00
5101	I/D PRINTING CENTER				800.00	100.00
5102	I/D PRINT SHOP SERVICES				600.00	500.00
	BUDGET ADJUSTMENT		(35,000.00)		(10,000.00)	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5109	ID SOFTWARE					
5110	I/D MEDIA SERV & LIBRARY					
5111	INSTITUTIONAL TRAVEL		7,000.00		4,000.00	2,000.00
5112	FAC. TRAVEL AND DEV.				1,500.00	400.00
5113	STUDENT TRAVEL				850.00	
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS		8,000.00			
5371	EQUIPMENT > \$1,000				7,656.00	
9000	CAPITAL EXPEND >\$5,000					
		500.00	40,000.00		11,896.00	0.00
						3,945.00

EAGLE PASS CAMPUS

CODE	DESCRIPTION	100601 READING AMOUNT	101402 PHYSICS AMOUNT	ESL AMOUNT	100611 ENGINEERING AMOUNT	101403 ENGINEERING AMOUNT	100602 WRITING LAB AMOUNT
7106	PART-TIME LABOR						
7107	DEPT. AID						8,000.00
5001	SUPPLIES	450.00	2,500.00		600.00		500.00
5004	SOFTWARE						
5005	OFFICE EQUIPMENT <\$1,000						800.00
5006	INSTRUCT EQUIP. < \$1,000						
5007	SMALL TOOLS						
5008	REF. MATERIALS	400.00			200.00		
5020	ADMIN MEMBERSHIP,DUES						
5021	PROF. MEMBERSHIP,DUES	100.00					
5028	SPECIAL EVENTS						1,000.00
5041	ADVERTISING - OTHER				500.00		250.00
5082	RENTAL-EQUIPMENT						
5090	RPR&MAINT-EQUIP				900.00		
5091	REPAIR/MAINT-OFFICE						
5092	REPAIR & MAINT.-BLDG						
5100	I/D BOOKSTORE SUPPLIES	200.00			200.00		350.00
5101	I/D PRINTING CENTER	200.00					450.00
5102	I/D PRINT SHOP SERVICES	350.00	200.00		100.00		300.00
	BUDGET ADJUSTMENT				(2,000.00)		(3,000.00)
5104	I/D TELEPHONE AND FAX						
5105	I/D COPIERS						200.00
5106	I/D DATA PROCESSING						
5108	ID WORD PROCESSING						
5109	ID SOFTWARE						
5110	I/D MEDIA SERV & LIBRARY						
5111	INSTITUTIONAL TRAVEL						350.00
5112	FAC. TRAVEL AND DEV.	400.00			500.00		
5113	STUDENT TRAVEL						
5115	ID WAREHOUSE						
5371	EQUIPMENT > \$1,000						
9000	CAPITAL EXPEND >\$5,000						
		<u>2,100.00</u>	<u>2,700.00</u>		<u>1,000.00</u>	<u>0.00</u>	<u>9,200.00</u>

PHILOSOPHY

12101202

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

INTERDISCIPLINARY STUDIES

12101205

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
		<u>0.00</u>
		<u>0.00</u>

SPEECH

12101203

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	50.00
5006	INSTRUCT EQUIP. < \$1,000	1,200.00
5008	REF. MATERIALS	100.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	90.00
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	450.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	250.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>2,990.00</u>

P.E.

12100603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	4,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	400.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	100.00
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>6,300.00</u>

SCIENCE DIVISION

12100200

CODE	DESCRIPTION	AMOUNT
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5106	I/D DATA PROCESSING	
5112	FAC. TRAVEL AND DEV.	
9000	CAPITAL EXPEND >\$5,000	
		<u>0.00</u>

BIOLOGY

12100201

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	12,000.00
5001	SUPPLIES	20,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	4,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	2,000.00
5041	ADVERTISING - OTHER	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	5,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	700.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	1,500.00
	BUDGET ADJUSTMENT	(23,000.00)
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	5,000.00
5112	FAC. TRAVEL AND DEV.	2,400.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	6,000.00
9000	CAPITAL EXPEND >\$5,000	
		<u>36,000.00</u>

MATHEMATICS

12101301

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	2,500.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	550.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	400.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	1,200.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>5,850.00</u>

CHEMISTRY

12101401

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	5,000.00
5001	SUPPLIES	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	500.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	50.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	25.00
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	400.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	3,500.00
9000	CAPITAL EXPEND >\$5,000	10,000.00
		<u>16,075.00</u>

PHYSICS

12101402

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	2,500.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	3,650.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	3,500.00
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		6,900.00
		<hr/> <hr/>

GOVERNMENT

12101603

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	500.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	150.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	600.00
	BUDGET ADJUSTMENT	(700.00)
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	1,200.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		2,450.00
		<hr/> <hr/>

HISTORY

12101604

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	700.00
5005	OFFICE EQUIPMENT <\$1,000	1,500.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	200.00
5041	ADVERTISING - OTHER	50.00
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	50.00
5101	I/D PRINTING CENTER	125.00
5102	I/D PRINT SHOP SERVICES	800.00
	BUDGET ADJUSTMENT	(625.00)
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	1,200.00
		<u>4,000.00</u>

SOCIOLOGY

12101605

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	150.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	25.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	450.00
	BUDGET ADJUSTMENT	(425.00)
5104	I/D TELEPHONE AND FAX	
5110	I/D MEDIA SERV & LIBRARY	50.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<u>1,000.00</u>

ECONOMICS

12101606

CODE	DESCRIPTION	TOTAL
5001	SUPPLIES	200.00
5004	SOFTWARE	200.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	180.00
5041	ADVERTISING - OTHER	100.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	400.00
5102	I/D PRINT SHOP SERVICES	850.00
	BUDGET ADJUSTMENT	(80.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
		<u>3,000.00</u>

PSYCHOLOGY

12101501

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	150.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	600.00
	BUDGET ADJUSTMENT	(250.00)
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	800.00
5371	EQUIPMENT > \$1,000	
		<u>3,500.00</u>

DEL RIO CENTER
-02 12310011

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	20,000.00
7107	DEPT. AID	4,000.00
5001	SUPPLIES	3,500.00
5004	SOFTWARE	300.00
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	350.00
5019	SHIPPING (OFF-CAMPUS)	150.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	250.00
5026	EXTENSION AND PR	3,000.00
5028	SPECIAL EVENTS	3,000.00
5041	ADVERTISING - OTHER	3,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	200.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	285.00
5101	I/D PRINTING CENTER	1,160.00
5102	I/D PRINT SHOP SERVICES	285.00
	BUDGET ADJUSTMENT	(11,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	7,000.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	2,000.00
5108	ID WORD PROCESSING	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	950.00
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5127	PHONE EXPENSE - OTHER	1,920.00
5123	UTILITIES - CABLE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
		<hr/>
		43,250.00
		<hr/> <hr/>
		43,250.00

EAGLE PASS CENTER
-03 12310011

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,500.00
7107	DEPT. AID	5,000.00
5001	SUPPLIES	4,500.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	900.00
5006	INSTRUCT EQUIP. < \$1,000	360.00
5007	SMALL TOOLS	875.00
5008	REF. MATERIALS	270.00
5009	SUBSCRIPTIONS	500.00
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	500.00
5021	PROF. MEMBERSHIP,DUES	400.00
5026	EXTENSION AND PR	1,000.00
5028	SPECIAL EVENTS	
5041	ADVERTISING - OTHER	
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	900.00
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	900.00
5101	I/D PRINTING CENTER	1,800.00
5102	I/D PRINT SHOP SERVICES	900.00
	BUDGET ADJUSTMENT	(9,550.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	675.00
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	3,500.00
5112	FAC. TRAVEL AND DEV.	1,600.00
5115	ID WAREHOUSE	450.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	900.00
5371	EQUIPMENT > \$1,000	2,000.00
		<u>22,880.00</u>
		<u>22,880.00</u>

STUDENT SUCCESS CENTER
12101302

CODE	DESCRIPTION	UV	DR	EP	CC
7107	DEPT. AID	18,000.00	15,000.00	17,000.00	
7106	PART-TIME LABOR		12,000.00	16,000.00	20,000.00
5001	SUPPLIES	850.00	1,500.00	1,500.00	
5004	SOFTWARE		500.00		
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5007	SMALL TOOLS				
5008	REF. MATERIALS				
5021	PROF. MEMBERSHIP,DUES				
5028	SPECIAL EVENTS	1,800.00	1,000.00	1,000.00	
5041	ADVERTISING - OTHER		300.00	150.00	
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	750.00	600.00	500.00	
5101	I/D PRINTING CENTER	500.00	700.00	150.00	
5102	I/D PRINT SHOP SERVICES	500.00	500.00	500.00	
	BUDGET ADJUSTMENT	(5,000.00)	(14,000.00)	(17,000.00)	(15,000.00)
5104	I/D TELEPHONE AND FAX	500.00			
5105	I/D COPIERS			500.00	
5109	ID SOFTWARE				
5107	I/D CAFETERIA	850.00			
5111	INSTITUTIONAL TRAVEL	500.00	300.00	300.00	
5371	EQUIPMENT > \$1,000				
5113	STUDENT TRAVEL				
5115	ID WAREHOUSE	550.00			
		<hr/>			
		19,800.00	18,400.00	20,600.00	5,000.00
		<hr/> <hr/>			

INSTRUCTIONAL IT SUPPORT
12500083

CODE	DESCRIPTION	EP AMOUNT	UV AMOUNT	DR AMOUNT
7106	PART-TIME LABOR		5,000.00	
7107	DEPT. AID			
5001	SUPPLIES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5072	CONSULTING FEES			
5090	RPR&MAINT-EQUIP			
5094	MAINT. CONTRACTS-EQUIP			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	BUDGET ADJUSTMENT			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5113	STUDENT TRAVEL			
5300	SERVICE CONTRACTS		70,000.00	
5371	EQUIPMENT > \$1,000		28,364.00	
			<hr/>	
		0.00	103,364.00	0.00
			<hr/>	

ADA

12510013

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	3,500.00
7106	PART-TIME LABOR	3,500.00
5001	SUPPLIES	300.00
5004	SOFTWARE	3,000.00
5005	OFFICE EQUIPMENT <\$1,000	750.00
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	900.00
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	50.00
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	3,500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	
7102	TECH/PARA	
		<hr/>
		11,100.00
		<hr/>

INSTRUCTIONAL TECHNOLOGY
12109000

CODE	DESCRIPTION	109000-07 PEARSALL AMOUNT	109000-38 HONDO AMOUNT	109000-39 MEDINA VALL AMOUNT
7000	PAYROLL UMBRELLA			
7106	PART-TIME LABOR	22,000.00	7,000.00	10,000.00
7107	DEPT. AID		6,000.00	
5001	SUPPLIES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5021	PROF. MEMBERSHIP,DUES			
5028	SPECIAL EVENTS			
5090	RPR&MAINT-EQUIP			
5091	REPAIR/MAINT-OFFICE			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	BUDGET ADJUSTMENT			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			
5107	I/D CAFETERIA			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5127	PHONE EXPENSE - OTHER			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<hr/>	<hr/>	<hr/>
		22,000.00	13,000.00	10,000.00
		<hr/>	<hr/>	<hr/>
		22,000.00	13,000.00	10,000.00

INSTRUCTIONAL TECHNOLOGY (CONT'D)
12109000

CODE	DESCRIPTION	UVALDE AMOUNT	109000-02 DEL RIO AMOUNT	109000-03 EAGLE PASS CC AMOUNT	109000-04 Amount	TOTAL
7000	PAYROLL UMBRELLA					0.00
7106	PART-TIME LABOR	5,000.00	0.00	7,000.00	24,000.00	75,000.00
7107	DEPT. AID	25,000.00	20,000.00	23,000.00	26,000.00	100,000.00
5001	SUPPLIES					0.00
5004	SOFTWARE					0.00
5005	OFFICE EQUIPMENT <\$1,000					0.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5008	REF. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)					0.00
5021	PROF. MEMBERSHIP,DUES					0.00
5028	SPECIAL EVENTS					0.00
5090	RPR&MAINT-EQUIP					0.00
5091	REPAIR/MAINT-OFFICE					0.00
5100	I/D BOOKSTORE SUPPLIES					0.00
5101	I/D PRINTING CENTER					0.00
5102	I/D PRINT SHOP SERVICES					0.00
	BUDGET ADJUSTMENT					0.00
5104	I/D TELEPHONE AND FAX					0.00
5105	I/D COPIERS					0.00
5107	I/D CAFETERIA					0.00
5110	I/D MEDIA SERV & LIBRARY					0.00
5111	INSTITUTIONAL TRAVEL					0.00
5112	FAC. TRAVEL AND DEV.					0.00
5127	PHONE EXPENSE - OTHER					0.00
5300	SERVICE CONTRACTS					0.00
5371	EQUIPMENT > \$1,000					0.00
9000	CAPITAL EXPEND >\$5,000					0.00
		<u>30,000.00</u>	<u>20,000.00</u>	<u>30,000.00</u>	<u>50,000.00</u>	<u>175,000.00</u>
		30,000.00	20,000.00	30,000.00	50,000.00	175,000.00

TECHNICAL INSTRUCTIONAL SUPPORT

CODE	DESCRIPTION	12310020 ADMIN AMOUNT	12310021 DEAN APP SCI AMOUNT	12310022 ARANDA AMOUNT
7107	DEPT. AID			
7101	PROF. NON-FACULTY			
7103	SEC/CLERICAL			
5001	SUPPLIES		700.00	5,000.00
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000		1,000.00	
5006	INSTRUCT EQUIP. < \$1,000			
5019	SHIPPING (OFF-CAMPUS)			300.00
5020	ADMIN MEMBERSHIP, DUES		600.00	
5021	PROF. MEMBERSHIP, DUES			1,500.00
5025	OFFICIAL FUNCTIONS			
5028	SPECIAL EVENTS			20,000.00
5041	ADVERTISING - OTHER		5,000.00	
5093	REPAIR & MAINT FLEET			1,200.00
5100	I/D BOOKSTORE SUPPLIES		100.00	
5101	I/D PRINTING CENTER		100.00	100.00
5102	I/D PRINT SHOP SERVICES		100.00	4,000.00
	BUDGET ADJUSTMENT			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS			2,200.00
5106	I/D DATA PROCESSING			
5107	I/D CAFETERIA			
5108	ID WORD PROCESSING			
5110	I/D MEDIA SERV & LIBRARY			
5111	INSTITUTIONAL TRAVEL		800.00	5,000.00
5112	FAC. TRAVEL AND DEV.		3,000.00	
5115	ID WAREHOUSE			300.00
5130	VEHICLE FUEL & OIL			1,000.00
5127	PHONE EXPENSE - OTHER			1,200.00
5300	SERVICE CONTRACTS			600.00
		<u>0.00</u>	<u>11,400.00</u>	<u>42,400.00</u>
		0.00	11,400.00	42,400.00

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

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

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

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

CIS

12110302

CODE	DESCRIPTION	AMOUNT	TOTAL
7106	PART-TIME LABOR	6,000.00	6,000.00
5001	SUPPLIES	1,000.00	1,000.00
5004	SOFTWARE	1,000.00	1,000.00
5005	OFFICE EQUIPMENT <\$1,000		0.00
5006	INSTRUCT EQUIP. < \$1,000	3,000.00	3,000.00
5007	SMALL TOOLS		0.00
5008	REF. MATERIALS		0.00
5021	PROF. MEMBERSHIP,DUES		0.00
5026	EXTENSION AND PR		0.00
5041	ADVERTISING - OTHER		0.00
5074	TESTING FEES		0.00
5082	RENTAL-EQUIPMENT		0.00
5090	RPR&MAINT-EQUIP		0.00
5091	REPAIR/MAINT-OFFICE		0.00
5092	REPAIR & MAINT.-BLDG		0.00
5100	I/D BOOKSTORE SUPPLIES	500.00	500.00
5101	I/D PRINTING CENTER		0.00
5102	I/D PRINT SHOP SERVICES		0.00
	BUDGET ADJUSTMENT	(4,500.00)	(4,500.00)
5104	I/D TELEPHONE AND FAX		0.00
5105	I/D COPIERS		0.00
5107	I/D CAFETERIA		0.00
5110	I/D MEDIA SERV & LIBRARY		0.00
5111	INSTITUTIONAL TRAVEL		0.00
5112	FAC. TRAVEL AND DEV.	1,000.00	1,000.00
5113	STUDENT TRAVEL		0.00
5371	EQUIPMENT > \$1,000		0.00
		<hr/>	
		8,000.00	0.00
		<hr/>	<hr/>
			8,000.00

MID-MNGMT

CODE	DESCRIPTION	BOX AMOUNT	TOTAL
	12110201		
5001	SUPPLIES	1,440.00	1,440.00
5004	SOFTWARE		0.00
5005	OFFICE EQUIPMENT <\$1,000		0.00
5006	INSTRUCT EQUIP. < \$1,000		0.00
5008	REF. MATERIALS	100.00	100.00
5009	SUBSCRIPTIONS	100.00	100.00
5021	PROF. MEMBERSHIP,DUES		0.00
5026	EXTENSION AND PR	100.00	100.00
5082	RENTAL-EQUIPMENT		0.00
5083	RENTAL-OTHER		0.00
5090	RPR&MAINT-EQUIP		0.00
5091	REPAIR/MAINT-OFFICE		0.00
5092	REPAIR & MAINT.-BLDG		0.00
5100	I/D BOOKSTORE SUPPLIES	200.00	200.00
5101	I/D PRINTING CENTER	100.00	100.00
5102	I/D PRINT SHOP SERVICES	400.00	400.00
	BUDGET ADJUSTMENT	(2,000.00)	(2,000.00)
5105	I/D COPIERS	100.00	100.00
5107	I/D CAFETERIA	600.00	600.00
5110	I/D MEDIA SERV & LIBRARY		0.00
5111	INSTITUTIONAL TRAVEL	1,300.00	1,300.00
5112	FAC. TRAVEL AND DEV.		0.00
5371	EQUIPMENT > \$1,000		0.00
		<hr/>	
		2,440.00	0.00
		<hr/>	<hr/>
			2,440.00

AIT

12110303

CODE	DESCRIPTION	HERNDON AMOUNT	AMOUNT	TOTAL
5001	SUPPLIES	300.00		300.00
5004	SOFTWARE	6,190.00		6,190.00
5005	OFFICE EQUIPMENT <\$1,000			0.00
5006	INSTRUCT EQUIP. < \$1,000			0.00
5008	REF. MATERIALS			0.00
5019	SHIPPING (OFF-CAMPUS)			0.00
5021	PROF. MEMBERSHIP,DUES	150.00		150.00
5026	EXTENSION AND PR			0.00
5041	ADVERTISING - OTHER	200.00		200.00
5074	TESTING FEES	9,360.00		9,360.00
5090	RPR&MAINT-EQUIP			0.00
5091	REPAIR/MAINT-OFFICE			0.00
5092	REPAIR & MAINT.-BLDG			0.00
5100	I/D BOOKSTORE SUPPLIES	75.00		75.00
5101	I/D PRINTING CENTER			0.00
5102	I/D PRINT SHOP SERVICES	75.00		75.00
	BUDGET ADJUSTMENT	(2,800.00)		(2,800.00)
5104	I/D TELEPHONE AND FAX			0.00
5105	I/D COPIERS	100.00		100.00
5107	I/D CAFETERIA	450.00		450.00
5108	ID WORD PROCESSING			0.00
5109	ID SOFTWARE			0.00
5110	I/D MEDIA SERV & LIBRARY			0.00
5111	INSTITUTIONAL TRAVEL	500.00		500.00
5112	FAC. TRAVEL AND DEV.	400.00		400.00
5113	STUDENT TRAVEL			0.00
5371	EQUIPMENT > \$1,000			0.00
		<hr/>		
		15,000.00	0.00	15,000.00
		<hr/>		

CHILD DEVELOPMENT
12110101

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	4,000.00
7107	DEPT. AID	
5001	SUPPLIES	250.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	300.00
5007	SMALL TOOLS	
5021	PROF. MEMBERSHIP,DUES	75.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	1,500.00
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	300.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(1,125.00)
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	800.00
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		7,000.00
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CRIMINAL JUSTICE - TECH
12110403

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	150.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	900.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	5,000.00
5031	INSURANCE - OTHER	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	275.00
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(4,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	275.00
5107	I/D CAFETERIA	450.00
5111	INSTITUTIONAL TRAVEL	450.00
5112	FAC. TRAVEL AND DEV.	4,800.00
5113	STUDENT TRAVEL	
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>8,300.00</u>

AIR COND./REFRIGERATION
12110404

CODE	DESCRIPTION	UVALDE AMOUNT
7106	PART-TIME LABOR	12,000.00
5001	SUPPLIES	12,000.00
5004	SOFTWARE	6,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	4,000.00
5007	SMALL TOOLS	1,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	50.00
5019	SHIPPING (OFF-CAMPUS)	50.00
5021	PROF. MEMBERSHIP,DUES	200.00
5026	EXTENSION AND PR	
5074	TESTING FEES	2,000.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	(14,450.00)
5105	I/D COPIERS	150.00
5107	I/D CAFETERIA	600.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	1,000.00
5113	STUDENT TRAVEL	150.00
5300	SERVICE CONTRACTS	2,200.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		28,000.00
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CARPENTRY (BRISCOE UNIT)
12-110412

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	
5001	SUPPLIES	3,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	1,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5090	RPR&MAINT-EQUIP	
5093	REPAIR & MAINT FLEET	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	(6,200.00)
5105	I/D COPIERS	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	9,000.00
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	
5400	MDSE RESALE	
5371	EQUIPMENT > \$1,000	
		<hr/>
		8,000.00
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AUTO BODY REPAIR TECHNOLOGY
12110408

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	8,000.00
5001	SUPPLIES	13,000.00
5004	SOFTWARE	1,750.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	900.00
5082	RENTAL-EQUIPMENT	300.00
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(2,000.00)
5105	I/D COPIERS	
5107	I/D CAFETERIA	600.00
5131	TIRES & TUBES	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	200.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	3,200.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>29,150.00</u>

AUTO TECH		104-1
-10		UVALDE
CODE	DESCRIPTION	AMOUNT
12110402		
7106	PART-TIME LABOR	15,000.00
5001	SUPPLIES	9,000.00
5004	SOFTWARE	2,600.00
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	2,700.00
5007	SMALL TOOLS	2,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	250.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	1,700.00
5082	RENTAL-EQUIPMENT	500.00
5090	RPR&MAINT-EQUIP	500.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(5,500.00)
5105	I/D COPIERS	1,000.00
5107	I/D CAFETERIA	750.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	700.00
5112	FAC. TRAVEL AND DEV.	1,800.00
5113	STUDENT TRAVEL	500.00
5300	SERVICE CONTRACTS	6,000.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		40,050.00
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AGRIBUSINESS

12110001

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

WELDING TECHNOLOGY
12110409

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	15,000.00
5001	SUPPLIES	65,000.00
5004	SOFTWARE	1,000.00
5005	OFFICE EQUIPMENT <\$1,000	650.00
5006	INSTRUCT EQUIP. < \$1,000	1,000.00
5007	SMALL TOOLS	8,000.00
5008	REF. MATERIALS	400.00
5009	SUBSCRIPTIONS	200.00
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	750.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	2,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	3,500.00
5091	REPAIR/MAINT-OFFICE	500.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	150.00
5102	I/D PRINT SHOP SERVICES	250.00
	BUDGET ADJUSTMENT	(55,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	400.00
5107	I/D CAFETERIA	750.00
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	3,000.00
5113	STUDENT TRAVEL	500.00
5300	SERVICE CONTRACTS	10,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>59,250.00</u>

VOCATIONAL NURSING

CODE	DESCRIPTION	UVALDE	PEARSALL
		12110501 AMOUNT	12110501 AMOUNT
7103	SEC/CLERICAL		
5001	SUPPLIES	3,000.00	
5004	SOFTWARE		
5005	OFFICE EQUIPMENT <\$1,000	600.00	
5006	INSTRUCT EQUIP. < \$1,000	1,000.00	
5008	REF. MATERIALS	0.00	
5021	PROF. MEMBERSHIP,DUES	1,600.00	
5031	INSURANCE - OTHER	390.00	
5090	RPR&MAINT-EQUIP		
5091	REPAIR/MAINT-OFFICE		
5092	REPAIR & MAINT.-BLDG		
5100	I/D BOOKSTORE SUPPLIES	300.00	
5101	I/D PRINTING CENTER	800.00	
5102	I/D PRINT SHOP SERVICES	600.00	
	BUDGET ADJUSTMENT	(10,846.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	200.00	
5110	I/D MEDIA SERV & LIBRARY	100.00	
5111	INSTITUTIONAL TRAVEL	2,000.00	
5112	FAC. TRAVEL AND DEV.	2,000.00	
5113	STUDENT TRAVEL	600.00	
5115	ID WAREHOUSE		
5300	SERVICE CONTRACTS		
5371	EQUIPMENT > \$1,000	4,656.00	
		<hr/>	
		7,000.00	0.00
		<hr/> <hr/>	<hr/> <hr/>

LAW ENFORCEMENT ACADEMY

CODE	DESCRIPTION	12110494	12110496
		MDR AMOUNT	Workforce AMOUNT
5001	SUPPLIES	60,000.00	
5004	SOFTWARE	3,000.00	
5005	OFFICE EQUIPMENT <\$1,000		
5006	INSTRUCT EQUIP. < \$1,000		
5008	REF. MATERIALS	2,500.00	
5009	SUBSCRIPTIONS	2,500.00	
5019	SHIPPING (OFF-CAMPUS)		
5021	PROF. MEMBERSHIP,DUES		
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER	8,500.00	
5072	CONSULTING FEES		10,000.00
5083	RENTAL-OTHER		
5090	RPR&MAINT-EQUIP	4,000.00	
5100	I/D BOOKSTORE SUPPLIES		
5101	I/D PRINTING CENTER		
5102	I/D PRINT SHOP SERVICES	8,000.00	1,500.00
	BUDGET ADJUSTMENT	(49,600.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS	2,000.00	3,200.00
5107	I/D CAFETERIA	1,500.00	
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	7,600.00	
5112	FAC. TRAVEL AND DEV.		
5371	EQUIPMENT > \$1,000		
5371	EQUIPMENT > \$1,000		
7060	CE INSTRUCTION		10,000.00
7106	PART-TIME LABOR		
7103	SEC/CLERICAL		
9000	CAPITAL EXPEND >\$5,000	20,000.00	
		<u>70,000.00</u>	<u>24,700.00</u>
		70,000.00	24,700.00

COSMETOLOGY

12110401

CODE	DESCRIPTION	AMOUNT	HS (included)
5001	SUPPLIES	22,600.00	2,600.00
5004	SOFTWARE	1,150.00	
5005	OFFICE EQUIPMENT <\$1,000	800.00	
5006	INSTRUCT EQUIP. < \$1,000	2,045.00	395.00
5007	SMALL TOOLS	500.00	
5008	REF. MATERIALS	1,000.00	
5009	SUBSCRIPTIONS	575.00	300.00
5020	ADMIN MEMBERSHIP,DUES	150.00	
5021	PROF. MEMBERSHIP,DUES	1,200.00	400.00
5026	EXTENSION AND PR		
5041	ADVERTISING - OTHER		
5074	TESTING FEES	4,000.00	
5090	RPR&MAINT-EQUIP	1,000.00	
5092	REPAIR & MAINT.-BLDG	1,000.00	
5100	I/D BOOKSTORE SUPPLIES	550.00	200.00
5101	I/D PRINTING CENTER	400.00	150.00
5102	I/D PRINT SHOP SERVICES	400.00	200.00
	BUDGET ADJUSTMENT	(9,720.00)	
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		
5107	I/D CAFETERIA	500.00	
5108	ID WORD PROCESSING		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL	950.00	500.00
5112	FAC. TRAVEL AND DEV.	6,100.00	600.00
5113	STUDENT TRAVEL	2,300.00	500.00
5115	ID WAREHOUSE		
5371	EQUIPMENT > \$1,000	10,000.00	
9000	CAPITAL EXPEND >\$5,000		
		<u>47,500.00</u>	0.00

TRUCK DRIVING

12110497

CODE	DESCRIPTION	AMOUNT
7061	CE PART-TIME	45,000.00
7103	SEC/CLERICAL	35,000.00
5001	SUPPLIES	10,000.00
5008	REF. MATERIALS	500.00
5041	ADVERTISING - OTHER	300.00
5065	DRUG TEST	30,000.00
5074	TESTING FEES	13,000.00
5078	POST EMP-EXP	500.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	3,000.00
5090	RPR&MAINT-EQUIP	2,000.00
5092	REPAIR & MAINT.-BLDG	
5093	REPAIR & MAINT FLEET	25,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,200.00
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	25,000.00
5131	TIRES & TUBES	7,000.00
5132	INSP EXPENSE	500.00
5300	SERVICE CONTRACTS	600.00
5332	SCHOLARSHIP (OTHER)	
7106	PART-TIME LABOR	
7150	GRP HEALTH INS	
		<hr/>
		199,100.00
		<hr/>
		199,100.00

LIBRARY	12300010	300010-01	300010-02	300010-03	300010-04	
CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	CRYSTAL C AMOUNT	TOTAL
7106	PART-TIME LABOR	14,000.00		40,000.00	54,400.00	108,400.00
7107	DEPT. AID					0.00
5001	SUPPLIES	2,000.00	2,000.00	2,000.00		6,000.00
5003	ONLINE DATABASES	28,120.00				28,120.00
5004	SOFTWARE	14,375.00				14,375.00
5005	OFFICE EQUIPMENT <\$1,000					0.00
5006	INSTRUCT EQUIP. < \$1,000					0.00
5007	SMALL TOOLS					0.00
5009	SUBSCRIPTIONS	10,867.00	1,500.00	1,500.00	1,500.00	15,367.00
5010	MAINT. MATERIALS					0.00
5019	SHIPPING (OFF-CAMPUS)	150.00	150.00	150.00	150.00	600.00
5020	ADMIN MEMBERSHIP,DUES					0.00
5021	PROF. MEMBERSHIP,DUES	2,550.00	400.00	400.00	400.00	3,750.00
5041	ADVERTISING - OTHER	3,000.00				3,000.00
5045	PRINTING (OFF-CAMPUS)					0.00
5090	RPR&MAINT-EQUIP					0.00
5092	REPAIR & MAINT.-BLDG					0.00
5100	I/D BOOKSTORE SUPPLIES	200.00	200.00	200.00	200.00	800.00
5101	I/D PRINTING CENTER	200.00	200.00	200.00	200.00	800.00
5102	I/D PRINT SHOP SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00
	BUDGET ADJUSTMENT	(150,000.00)		(40,000.00)	(35,000.00)	(225,000.00)
5104	I/D TELEPHONE AND FAX					0.00
5105	I/D COPIERS					0.00
5106	I/D DATA PROCESSING					0.00
5108	ID WORD PROCESSING					0.00
5111	INSTITUTIONAL TRAVEL	500.00	300.00	300.00	300.00	1,400.00
5112	FAC. TRAVEL AND DEV.	4,500.00	1,750.00	1,750.00	1,750.00	9,750.00
5115	ID WAREHOUSE	1,200.00	1,200.00	1,500.00	1,200.00	5,100.00
5300	SERVICE CONTRACTS	15,180.00				15,180.00
5371	EQUIPMENT > \$1,000	50,000.00				50,000.00
9000	CAPITAL EXPEND >\$5,000	60,000.00				60,000.00
9010	LIBRARY BKS	20,000.00	5,000.00	5,000.00	5,000.00	35,000.00
		<u>79,842.00</u>	<u>15,700.00</u>	<u>16,000.00</u>	<u>33,100.00</u>	<u>144,642.00</u>
		79,842.00	15,700.00	16,000.00	33,100.00	144,642.00

INSTRUCTIONAL MEDIA
 12300020

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

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

STUDENT SUPPORT SERVICES

CODE	DESCRIPTION	12-510011 AMOUNT
7101	PROF. NON-FACULTY	
7102	TECH/PARA	
7106	PART-TIME LABOR	3,500.00
7107	DEPT. AID	2,200.00
7150	GRP HEALTH INS	
5001	SUPPLIES	850.00
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	150.00
5100	I/D BOOKSTORE SUPPLIES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	1,200.00
5300	SERVICE CONTRACTS	
5355	INDIRECT COSTS	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>7,900.00</u>

TITLE V / PROJECT MNGT
76-127030

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

TITLE V / PROJECT 1

76-127040

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

TITLE V / PROJECT II

76-127050

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

TITLE V / PROJECT 111
76-127060

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

CAPITAL PAYMENTS

11-000000

CODE	DESCRIPTION	AMOUNT	
3985	SUL ROSS BONDS		\$366,512.00
3985	SWTJC BONDS		\$215,600.00
3985	CRYSTAL CITY FACILITY	103,107.00	
3985	EAGLE PASS		\$742,406.00
3985	MAINTENANCE NOTE PYMT		\$256,966.00
3985	DR REVENUE BOND		\$517,277.00
5000	CONTINGENCY	591,966.58	
3985	EP TECH BOND		\$255,593.00
3985	ROOF	100,000.00	
3985	CARS	50,000.00	
		<u>845,073.58</u>	2,354,354.00

BAD DEBT

11-510032

CODE	DESCRIPTION	AMOUNT
	BUDGET ADJUSTMENT	
5302	COLLECTION EXPENSE	<u>120,000.00</u>
		<u>120,000.00</u>

PLANT SUPPORT SERVICES

11-600010

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5030	PROPERTY INSURANCE	165,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(12,000.00)
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	4,000.00
5300	SERVICE CONTRACTS	
7150	GRP HEALTH INS	
9000	CAPITAL EXPEND >\$5,000	
		<u>158,000.00</u>
		<u>158,000.00</u>

WAREHOUSE

11-510084

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	300.00
5004	SOFTWARE	150.00
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	2,000.00
1600	INVENTORY	11,500.00
5119	CHRGs TO USING DEPT	(11,500.00)
5127	PHONE EXPENSE - OTHER	480.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	<u>5,000.00</u>
		<u>8,080.00</u>

TRANSPORTATION

11-510085

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
7107	DEPT. AID	
5001	SUPPLIES	18,500.00
5010	MAINT. MATERIALS	
5018	LICENSES AND PERMITS	500.00
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	50,000.00
5090	RPR&MAINT-EQUIP	3,500.00
5093	REPAIR & MAINT FLEET	12,000.00
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(10,000.00)
5105	I/D COPIERS	100.00
5115	ID WAREHOUSE	
5130	VEHICLE FUEL & OIL	45,000.00
5131	TIRES & TUBES	4,000.00
5133	VOYAGER FLEET FUEL	
5119	CHRGs TO USING DEPT	(144,000.00)
5300	SERVICE CONTRACTS	90,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>69,600.00</u>
		<u>69,600.00</u>

CAMPUS POLICE

12520010

CODE	DESCRIPTION	UVALDE AMOUNT	DEL RIO AMOUNT	EAGLE PASS AMOUNT	CRYSTAL CITY AMOUNT	
7106	PART-TIME LABOR	30,000.00	88,000.00	88,000.00	88,000.00	Per Derek
5108	ID WORD PROCESSING					
5010	MAINT. MATERIALS					
5094	MAINT. CONTRACTS-EQUIP					
5001	SUPPLIES	8,000.00				
5008	REF. MATERIALS					
5005	OFFICE EQUIPMENT <\$1,000					
5021	PROF. MEMBERSHIP,DUES					
5090	RPR&MAINT-EQUIP	500.00				
5094	MAINT. CONTRACTS-EQUIP					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER					
5102	I/D PRINT SHOP SERVICES	1,200.00				
	BUDGET ADJUSTMENT	(31,000.00)			(88,000.00)	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5300	SERVICE CONTRACTS					
5110	I/D MEDIA SERV & LIBRARY	50.00				
5111	INSTITUTIONAL TRAVEL	1,100.00				
5127	PHONE EXPENSE - OTHER	330.00				
5371	EQUIPMENT > \$1,000	10,000.00				
9000	CAPITAL EXPEND >\$5,000	25,000.00				
		<u>45,180.00</u>	<u>88,000.00</u>	<u>88,000.00</u>	<u>0.00</u>	
		45,180.00	88,000.00	88,000.00	0.00	

BUILDING MAINT.

11-610020

CODE	DESCRIPTION	AMOUNT
7100	EXC/ADM/MANAG	
7106	PART-TIME LABOR	
7107	DEPT. AID	
7150	GRP HEALTH INS	
5300	SERVICE CONTRACTS	
5001	SUPPLIES	62,000.00
5004	SOFTWARE	39,484.00
5005	OFFICE EQUIPMENT <\$1,000	2,200.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	500.00
5010	MAINT. MATERIALS	14,000.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	5,000.00
5083	RENTAL-OTHER	
5090	RPR&MAINT-EQUIP	100,000.00
5091	REPAIR/MAINT-OFFICE	
5092	REPAIR & MAINT.-BLDG	
5093	REPAIR & MAINT FLEET	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	50.00
	BUDGET ADJUSTMENT	(214,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	1,200.00
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	500.00
5115	ID WAREHOUSE	
5127	PHONE EXPENSE - OTHER	7,000.00
5130	VEHICLE FUEL & OIL	400.00
5131	TIRES & TUBES	
5132	INSP EXPENSE	
5300	SERVICE CONTRACTS	100,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	300,000.00
		<u>418,434.00</u>
		<u>418,434.00</u>

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	
5001	SUPPLIES	9,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	2,500.00
5010	MAINT. MATERIALS	20,000.00
5011	GENERAL LICENSING	600.00
5082	RENTAL-EQUIPMENT	1,500.00
5090	RPR&MAINT-EQUIP	30,000.00
5092	REPAIR & MAINT.-BLDG	30,000.00
	BUDGET ADJUSTMENT	(115,000.00)
5115	ID WAREHOUSE	6,500.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	6,000.00
5122	UTILITIES-ELECTRICITY	
5125	NATURAL GAS	
5126	SUL ROSS UTILITIES	
5300	SERVICE CONTRACTS	38,000.00
5371	EQUIPMENT > \$1,000	9,000.00
9000	CAPITAL EXPEND >\$5,000	58,462.00
		<u>96,562.00</u>
		<u>96,562.00</u>

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

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7106	PART-TIME LABOR	5,000.00
7150	GRP HEALTH INS	7,100.00
5001	SUPPLIES	15,000.00
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	450.00
5010	MAINT. MATERIALS	5,000.00
5019	SHIPPING (OFF-CAMPUS)	
5077	MONITOR FEE	4,500.00
5080	RENTAL CLASSROOM	
5090	RPR&MAINT-EQUIP	5,000.00
5092	REPAIR & MAINT.-BLDG	30,000.00
	BUDGET ADJUSTMENT	(16,000.00)
5111	INSTITUTIONAL TRAVEL	1,500.00
5115	ID WAREHOUSE	6,000.00
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	
5300	SERVICE CONTRACTS	6,000.00
5371	EQUIPMENT > \$1,000	1,800.00
		<u>71,350.00</u>
		<u>71,350.00</u>

BUILDING MAINT. / C.C.

-04 11-610020 11-640050

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

CUSTODIAL SERVICES

11-620030

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT
7107	DEPT. AID			
7106	PART-TIME LABOR	32,000.00	30,000.00	
7150	GRP HEALTH INS		1,000.00	
5001	SUPPLIES	50,000.00	2,000.00	1,000.00
5007	SMALL TOOLS			
5008	REF. MATERIALS			
5010	MAINT. MATERIALS	7,000.00	3,000.00	
5082	RENTAL-EQUIPMENT			
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP	1,500.00	2,000.00	
5092	REPAIR & MAINT.-BLDG		3,500.00	
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
	BUDGET ADJUSTMENT	(42,000.00)	(13,450.00)	(2,000.00)
5107	I/D CAFETERIA			
5111	INSTITUTIONAL TRAVEL			
5115	ID WAREHOUSE	32,000.00	2,500.00	30,000.00
5300	SERVICE CONTRACTS	1,200.00	12,000.00	
5371	EQUIPMENT > \$1,000		2,500.00	
9000	CAPITAL EXPEND >\$5,000			
		<u>81,700.00</u>	<u>45,050.00</u>	<u>29,000.00</u>

GROUNDS MAINT.		INCLUDES		
11-630040		PRES HOUSE		
CODE	DESCRIPTION	UVALDE AMOUNT	EP AMOUNT	DR AMOUNT
7100	EXC/ADM/MANAG			
7107	DEPT. AID			
7150	GRP HEALTH INS		2,500.00	
5001	SUPPLIES	29,000.00	6,000.00	6,000.00
5007	SMALL TOOLS	1,000.00		
5010	MAINT. MATERIALS	40,000.00		
	BUDGET ADJUSTMENT	(119,000.00)	(4,000.00)	
5020	ADMIN MEMBERSHIP,DUES			
5082	RENTAL-EQUIPMENT	7,000.00	2,000.00	
5083	RENTAL-OTHER			
5090	RPR&MAINT-EQUIP	1,000.00	2,000.00	
5092	REPAIR & MAINT.-BLDG	20,000.00		12,000.00
5093	REPAIR & MAINT FLEET	10,000.00		
5111	INSTITUTIONAL TRAVEL	6,000.00		
5115	ID WAREHOUSE	2,500.00		
5120	UTILITIES-WATER	2,500.00		
5121	UTILITIES-LANDFILL	250.00		
5127	PHONE EXPENSE - OTHER	1,000.00		
5300	SERVICE CONTRACTS	34,000.00	6,000.00	
5371	EQUIPMENT > \$1,000	8,800.00		
9000	CAPITAL EXPEND >\$5,000	65,000.00		
		<u>109,050.00</u>	<u>14,500.00</u>	<u>18,000.00</u>

UTILITIES		11-640050				
CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT	CC AMOUNT	EP TECH AMOUNT
5120	UTILITIES-WATER	84,000.00	30,000.00	20,000.00	5,000.00	4,000.00
	BUDGET ADJUSTMENT				(10,000.00)	
5121	UTILITIES-LANDFILL	10,000.00	5,000.00	5,000.00	3,000.00	30,000.00
5122	UTILITIES-ELECTRICITY	242,000.00	180,000.00	100,000.00	35,000.00	25,000.00
5125	NATURAL GAS	15,000.00				
5126	SUL ROSS UTILITIES	78,000.00		60,000.00		
		<u>429,000.00</u>	<u>215,000.00</u>	<u>185,000.00</u>	<u>33,000.00</u>	<u>59,000.00</u>

DORMITORIES

40-900010		40-900011		EP	
CODE	DESCRIPTION	HUBBARD AMOUNT	GARNER AMOUNT	AMOUNT	TOTAL
7106	PART-TIME LABOR		6,000.00		
7107	DEPT. AID		6,000.00		
5001	SUPPLIES	2,000.00	4,000.00		
5010	MAINT. MATERIALS	7,500.00	2,000.00		
5020	ADMIN MEMBERSHIP,DUES				
5021	PROF. MEMBERSHIP,DUES	250.00	200.00		
5026	EXTENSION AND PR				
5090	RPR&MAINT-EQUIP	1,500.00	5,000.00		
5092	REPAIR & MAINT.-BLDG	10,000.00	3,500.00		
5100	I/D BOOKSTORE SUPPLIES	100.00	100.00		
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES		100.00		
	BUDGET ADJUSTMENT	(32,000.00)	(28,000.00)		
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	350.00			
5107	I/D CAFETERIA				
5110	I/D MEDIA SERV & LIBRARY				
5111	INSTITUTIONAL TRAVEL	2,500.00	400.00		
5122	UTILITIES-ELECTRICITY	45,000.00	26,400.00		
5127	PHONE EXPENSE - OTHER	480.00			
5300	SERVICE CONTRACTS	10,000.00	10,000.00		
5331	SCHOLARSHIP (R & B)	23,000.00	5,000.00	50,000.00	
5371	EQUIPMENT > \$1,000	5,000.00			
9000	CAPITAL EXPEND >\$5,000		5,000.00		
		<u>75,680.00</u>	<u>45,700.00</u>	<u>50,000.00</u>	<u>0.00</u>
		75,680.00	45,700.00		

RODEO TEAM

40-930010		
CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	25,000.00
5001	SUPPLIES	
5007	SMALL TOOLS	
5019	SHIPPING (OFF-CAMPUS)	
5026	EXTENSION AND PR	2,000.00
5041	ADVERTISING - OTHER	1,500.00
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(20,000.00)
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	10,000.00
5113	STUDENT TRAVEL	20,000.00
5130	VEHICLE FUEL & OIL	
5330	SCHOLARSHIP (TUITION)	175,000.00
5331	SCHOLARSHIP (R & B)	
5332	SCHOLARSHIP (OTHER)	
		<u>213,500.00</u>

COLLEGE RODEO

40-930020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5041	ADVERTISING - OTHER	2,000.00
5090	RPR&MAINT-EQUIP	5,000.00
5020	ADMIN MEMBERSHIP,DUES	
	BUDGET ADJUSTMENT	(5,000.00)
5111	INSTITUTIONAL TRAVEL	
9000	CAPITAL EXPEND >\$5,000	
5083	RENTAL-OTHER	
7107	DEPT. AID	5,000.00
9040	LIVESTOCK	25,000.00
		<hr/>
		37,000.00
		<hr/>

DAYCARE

40-920500

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
7107	DEPT. AID	5,120.00
5001	SUPPLIES	40,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5010	MAINT. MATERIALS	
5011	GENERAL LICENSING	1,200.00
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	4,000.00
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	500.00
5060	STAFF BENEFITS	
5078	POST EMP-EXP	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	300.00
5102	I/D PRINT SHOP SERVICES	300.00
	BUDGET ADJUSTMENT	(11,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	3,000.00
5107	I/D CAFETERIA	1,000.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	1,000.00
5120	UTILITIES-WATER	
5121	UTILITIES-LANDFILL	2,500.00
5122	UTILITIES-ELECTRICITY	9,600.00
5127	PHONE EXPENSE - OTHER	480.00
7151	FRINGE BENEFITS	
5300	SERVICE CONTRACTS	32,000.00
5401	FOOD PROGRAM PURCHASES	
		<u>90,300.00</u>
		90,300.00

SWTNET

40-951010

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

AVIATION

12110601

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	18,000.00
5001	SUPPLIES	45,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	10,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5074	TESTING FEES	
	BUDGET ADJUSTMENT	(10,000.00)
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	300.00
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	500.00
5112	FAC. TRAVEL AND DEV.	500.00
5300	SERVICE CONTRACTS	
9000	CAPITAL EXPEND >\$5,000	
		<u>65,800.00</u>
		<u>65,800.00</u>

OTHER HEALTH

12110592

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
7061	CE PART-TIME	45,000.00
7106	PART-TIME LABOR	
5001	SUPPLIES	15,000.00
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	120.00
5031	Insurance - other	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	7,000.00
5072	CONSULTING FEES	
5074	TESTING FEES	25,000.00
5079	OTHER PROF FEES	2,000.00
5100	I/D BOOKSTORE SUPPLIES	20,000.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	3,000.00
	BUDGET ADJUSTMENT	
5105	I/D COPIERS	500.00
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5127	PHONE EXPENSE - OTHER	
5130	VEHICLE FUEL & OIL	500.00
5300	SERVICE CONTRACTS	4,000.00
		<u>122,120.00</u>
		<u>122,120.00</u>

COMPUTER TRAINING
12110392

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	4,000.00
5001	SUPPLIES	200.00
5004	SOFTWARE	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5041	ADVERTISING - OTHER	150.00
5074	TESTING FEES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	1,000.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	150.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
		<hr/>
		5,500.00
		<hr/> <hr/>
		5,500.00

CHILD DEVELOPMENT CE
12110934

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

OTHER WORKFORCE COURSES
12110599

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	8,000.00
5001	SUPPLIES	1,500.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	50.00
5021	PROF. MEMBERSHIP, DUES	
5041	ADVERTISING - OTHER	1,000.00
5072	CONSULTING FEES	
5074	TESTING FEES	1,000.00
5080	RENTAL CLASSROOM	
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	500.00
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5107	I/D CAFETERIA	1,500.00
5111	INSTITUTIONAL TRAVEL	400.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	
7107	DEPT. AID	3,000.00
		<hr/>
		17,450.00
		<hr/>
		17,450.00

NETWORK MANAGEMENT
12500082

CODE	DESCRIPTION	AMOUNT
7106	PART-TIME LABOR	10,000.00
7107	DEPT. AID	
5001	SUPPLIES	1,000.00
5004	SOFTWARE	34,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP, DUES	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5072	CONSULTING FEES	25,000.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	30,000.00
5092	REPAIR & MAINT.-BLDG	10,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5107	I/D CAFETERIA	
5111	INSTITUTIONAL TRAVEL	25,000.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	10,000.00
5371	EQUIPMENT > \$1,000	10,000.00
7107	DEPT. AID	
9000	CAPITAL EXPEND >\$5,000	<u>118,587.00</u>
		<u>274,587.00</u>
		274,587.00

FOOD SERVICE

40-910010

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	40,000.00
7150	GRP HEALTH INS	
5001	SUPPLIES	2,000.00
5005	OFFICE EQUIPMENT <\$1,000	1,000.00
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5090	RPR&MAINT-EQUIP	6,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	300.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	300.00
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
	BUDGET ADJUSTMENT	(5,000.00)
5115	ID WAREHOUSE	200.00
5300	SERVICE CONTRACTS	10,000.00
5400	MDSE RESALE	250,000.00
5371	EQUIPMENT > \$1,000	2,000.00
9000	CAPITAL EXPEND >\$5,000	5,000.00
		<u>311,800.00</u>
		<u>311,800.00</u>

BOOKSTORE

40-920010

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

STUDENT CENTER
40-960010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5011	GENERAL LICENSING	2,400.00
	BUDGET ADJUSTMENT	(14,000.00)
5092	REPAIR & MAINT.-BLDG	15,000.00
5120	UTILITIES-WATER	
5122	UTILITIES-ELECTRICITY	45,600.00
5127	PHONE EXPENSE - OTHER	
5300	SERVICE CONTRACTS	4,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		53,000.00
		<hr/> <hr/>

CRYSTAL CITY

11-510090

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

DEVELOPMENTAL STUDIES DIVISION

12100600

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	100.00
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	100.00
5020	ADMIN MEMBERSHIP,DUES	100.00
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	100.00
5041	ADVERTISING - OTHER	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	
5109	ID SOFTWARE	
5111	INSTITUTIONAL TRAVEL	300.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
		<u>1,100.00</u>

DEV. MATH

12100607

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	100.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	100.00
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	800.00
		<u>1,300.00</u>

TEACHER PREPARATION
12100610

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	200.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	100.00
5021	PROF. MEMBERSHIP,DUES	100.00
5026	EXTENSION AND PR	100.00
5041	ADVERTISING - OTHER	100.00
5074	TESTING FEES	2,500.00
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(2,750.00)
5104	I/D TELEPHONE AND FAX	
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5111	INSTITUTIONAL TRAVEL	150.00
5112	FAC. TRAVEL AND DEV.	400.00
5371	EQUIPMENT > \$1,000	
		<hr/>
		<u>1,000.00</u>

TEACHER AID

12110105

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

EMS

12110508

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	5,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5007	SMALL TOOLS	
5008	REF. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	7,000.00
5021	PROF. MEMBERSHIP,DUES	1,000.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	4,000.00
5041	ADVERTISING - OTHER	500.00
5090	RPR&MAINT-EQUIP	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(16,278.00)
5104	I/D TELEPHONE AND FAX	
5107	I/D CAFETERIA	200.00
5110	I/D MEDIA SERV & LIBRARY	400.00
5111	INSTITUTIONAL TRAVEL	2,500.00
5112	FAC. TRAVEL AND DEV.	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	4,000.00
9000	CAPITAL EXPEND >\$5,000	<u>19,678.00</u>
		<u><u>28,000.00</u></u>

CRIMINAL JUSTICE -- ACADEMIC
12100406

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

12100704

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

 0.00

SCHOLARSHIPS

40-940010

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5057	STAFF SCHOLARSHIPS	100,000.00
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
	BUDGET ADJUSTMENT	(5,000.00)
5109	ID SOFTWARE	
5110	I/D MEDIA SERV & LIBRARY	
5112	FAC. TRAVEL AND DEV.	
		<hr/>
		95,000.00

DIESEL TECHNOLOGY - TECH CAMPUS

12110407

28

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	10,000.00
5004	SOFTWARE	3,400.00
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5006	INSTRUCT EQUIP. < \$1,000	5,000.00
5007	SMALL TOOLS	3,000.00
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	450.00
5026	EXTENSION AND PR	
5074	TESTING FEES	2,500.00
5082	RENTAL-EQUIPMENT	
5090	RPR&MAINT-EQUIP	250.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(18,000.00)
5104	I/D TELEPHONE AND FAX	
5131	TIRES & TUBES	
5111	INSTITUTIONAL TRAVEL	650.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5113	STUDENT TRAVEL	
5300	SERVICE CONTRACTS	3,600.00
5371	EQUIPMENT > \$1,000	21,500.00
7106	PART-TIME LABOR	12,000.00
7107	DEPT. AID	
		<hr/>
		48,800.00

WILDLIFE MANAGEMENT
12110005

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	5,000.00
5001	SUPPLIES	3,000.00
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	1,400.00
5006	INSTRUCT EQUIP. < \$1,000	1,300.00
5007	SMALL TOOLS	350.00
5008	REF. MATERIALS	300.00
5009	SUBSCRIPTIONS	150.00
5021	PROF. MEMBERSHIP,DUES	600.00
5026	EXTENSION AND PR	250.00
5041	ADVERTISING - OTHER	400.00
5090	RPR&MAINT-EQUIP	500.00
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	300.00
	BUDGET ADJUSTMENT	(11,450.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	250.00
5107	I/D CAFETERIA	1,000.00
5111	INSTITUTIONAL TRAVEL	1,200.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5113	STUDENT TRAVEL	3,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>10,000.00</u>

CASTROVILLE CENTER		MEDINA VALLEY		CASTROVILLE HS		101604
CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101201 ENGLISH AMOUNT	100606 DEVELOP ENG AMOUNT	101603 GOV'T AMOUNT	HISTORY AMOUNT
7107	DEPT. AID					
5001	SUPPLIES	300.00				
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	200.00				
5006	INSTRUCT EQUIP. < \$1,000	200.00				
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)	100.00				
5020	ADMIN MEMBERSHIP,DUES	150.00				
5028	SPECIAL EVENTS	200.00				
5041	ADVERTISING - OTHER	200.00				
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES	200.00				
5101	I/D PRINTING CENTER	200.00				
5102	I/D PRINT SHOP SERVICES					
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	200.00	20.00		20.00	40.00
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL	300.00				
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		2,250.00	20.00	0.00	20.00	40.00
		2,250.00	20.00	0.00	20.00	40.00

CASTROVILLE CENTER CONT'D

CODE	DESCRIPTION	101501 PSYCH. AMOUNT	11-510090 FACILITY AMOUNT	101202 PHILOSOPHY AMOUNT
7000	PAYROLL UMBRELLA			
5001	SUPPLIES			
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000			
5006	INSTRUCT EQUIP. < \$1,000			
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5021	PROF. MEMBERSHIP,DUES			
5045	PRINTING (OFF-CAMPUS)			
5080	RENTAL CLASSROOM			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES			
5101	I/D PRINTING CENTER			
5102	I/D PRINT SHOP SERVICES			
	BUDGET ADJUSTMENT			
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS	20.00		20.00
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL			
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<hr/>	<hr/>	<hr/>
		20.00	0.00	20.00
		<hr/>	<hr/>	<hr/>
		20.00	0.00	20.00

PEARSALL CENTER

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	101203 SPEECH AMOUNT	100201 BIOLOGY AMOUNT
7106	PART-TIME LABOR	28,000.00				
7107	DEPT. AID	4,000.00				
5001	SUPPLIES	300.00	100.00		100.00	\$100.00
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000	500.00	100.00		100.00	100.00
5006	INSTRUCT EQUIP. < \$1,000	500.00				100.00
5007	SMALL TOOLS	250.00				
5008	REF. MATERIALS	500.00				
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)	500.00				
5021	PROF. MEMBERSHIP,DUES					
5028	SPECIAL EVENTS	800.00				
5041	ADVERTISING - OTHER	1,700.00				
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP	500.00				
5092	REPAIR & MAINT.-BLDG	500.00				
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER		100.00		100.00	100.00
5102	I/D PRINT SHOP SERVICES			50.00		
	BUDGET ADJUSTMENT	(20,000.00)				
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	1,000.00		50.00		
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL	1,500.00	400.00		400.00	400.00
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		<u>20,550.00</u>	<u>700.00</u>	<u>100.00</u>	<u>700.00</u>	<u>800.00</u>
		20,550.00	700.00	100.00	700.00	800.00

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

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101202 PHILOSOPHY AMOUNT	101501 PSYCHOLOGY AMOUNT	101603 GOVERNMENT AMOUNT	101604 HISTORY AMOUNT	101605 SOCIOLOGY AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES					
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER		50.00			
5102	I/D PRINT SHOP SERVICES	50.00	50.00			
	BUDGET ADJUSTMENT			(1,000.00)	(1,000.00)	
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	50.00	50.00	25.00	30.00	20.00
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL			1,500.00	1,500.00	
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		100.00	150.00	525.00	530.00	20.00
		100.00	150.00	525.00	530.00	20.00

PEARSALL CENTER CONT'D

CODE	DESCRIPTION	101606 ECONOMICS AMOUNT	100603 PHYS ED AMOUNT	100701 ART AMOUNT	101200 HUMANITIES AMOUNT	100703 MUSIC AMOUNT
7000	PAYROLL UMBRELLA					
5001	SUPPLIES				100.00	100.00
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000				100.00	100.00
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP,DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER				100.00	100.00
5102	I/D PRINT SHOP SERVICES					
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS	50.00				
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL				400.00	
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		50.00	0.00	0.00	700.00	300.00
		50.00	0.00	0.00	700.00	300.00

BRISCOE UNIT

CODE	DESCRIPTION	310011 OUTREACH AMOUNT	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	100201 BIOLOGY AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES	200.00			
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)	100.00			
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER	200.00			
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER				
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT	(2,000.00)			
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS				
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL	1,500.00			
5112	FAC. TRAVEL AND DEV.	3,000.00			
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>3,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		3,000.00	0.00	0.00	0.00

BRISCOE UNIT CONT'D

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

BRISCOE UNIT CONT'D

DILLEY

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

HONDO CENTER

CODE	DESCRIPTION	100701 ART AMOUNT	100603 PHYS ED AMOUNT	101202 PHILOSOPHY AMOUNT	101200 HUMANITIES AMOUNT	101203 SPEECH AMOUNT
7000	PAYROLL UMBRELLA					100.00
5001	SUPPLIES				100.00	
5003	ONLINE DATABASES					
5004	SOFTWARE					
5005	OFFICE EQUIPMENT <\$1,000				100.00	100.00
5006	INSTRUCT EQUIP. < \$1,000					
5009	SUBSCRIPTIONS					
5010	MAINT. MATERIALS					
5019	SHIPPING (OFF-CAMPUS)					
5021	PROF. MEMBERSHIP, DUES					
5026	EXTENSION AND PR					
5041	ADVERTISING - OTHER					
5045	PRINTING (OFF-CAMPUS)					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER			50.00	100.00	100.00
5102	I/D PRINT SHOP SERVICES			150.00		
	BUDGET ADJUSTMENT					
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS			30.00		
5106	I/D DATA PROCESSING					
5108	ID WORD PROCESSING					
5111	INSTITUTIONAL TRAVEL				400.00	400.00
5112	FAC. TRAVEL AND DEV.					
5115	ID WAREHOUSE					
5300	SERVICE CONTRACTS					
5371	EQUIPMENT > \$1,000					
9000	CAPITAL EXPEND >\$5,000					
		0.00	0.00	230.00	700.00	700.00
		0.00	0.00	230.00	700.00	700.00

HONDO CENTER

CODE	DESCRIPTION	100201 BIOLOGY AMOUNT	100703 MUSIC AMOUNT	101606 ECONOMICS AMOUNT	100609
7000	PAYROLL UMBRELLA				
5001	SUPPLIES	2,000.00	100.00		
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000	100.00	100.00		
5006	INSTRUCT EQUIP. < \$1,000	500.00			
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER	100.00	100.00		
5102	I/D PRINT SHOP SERVICES				
	BUDGET ADJUSTMENT	(2,000.00)			
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS			30.00	
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL	2,500.00			
5112	FAC. TRAVEL AND DEV.	400.00			
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>3,600.00</u>	<u>300.00</u>	<u>30.00</u>	<u>0.00</u>
		3,600.00	300.00	30.00	0.00

HONDO CENTER

CODE	DESCRIPTION	101301 MATH AMOUNT	101201 ENGLISH AMOUNT	310011-38 OUTREACH AMOUNT
7107	DEPT. AID			
5001	SUPPLIES	100.00		800.00
5003	ONLINE DATABASES			
5004	SOFTWARE			
5005	OFFICE EQUIPMENT <\$1,000	100.00		1,800.00
5006	INSTRUCT EQUIP. < \$1,000			500.00
5009	SUBSCRIPTIONS			
5010	MAINT. MATERIALS			
5019	SHIPPING (OFF-CAMPUS)			
5020	ADMIN MEMBERSHIP, DUES			150.00
5026	EXTENSION AND PR			
5028	SPECIAL EVENTS			1,000.00
5041	ADVERTISING - OTHER			2,000.00
5045	PRINTING (OFF-CAMPUS)			
5090	RPR&MAINT-EQUIP			
5092	REPAIR & MAINT.-BLDG			
5100	I/D BOOKSTORE SUPPLIES			350.00
5101	I/D PRINTING CENTER	100.00	50.00	500.00
5102	I/D PRINT SHOP SERVICES		150.00	
	BUDGET ADJUSTMENT			(2,000.00)
5104	I/D TELEPHONE AND FAX			
5105	I/D COPIERS		30.00	1,000.00
5106	I/D DATA PROCESSING			
5108	ID WORD PROCESSING			
5111	INSTITUTIONAL TRAVEL	400.00		2,000.00
5112	FAC. TRAVEL AND DEV.			
5115	ID WAREHOUSE			
5300	SERVICE CONTRACTS			
5371	EQUIPMENT > \$1,000			
9000	CAPITAL EXPEND >\$5,000			
		<u>700.00</u>	<u>230.00</u>	<u>8,100.00</u>
		700.00	230.00	8,100.00

A.D.N.		110510	
CODE	DESCRIPTION	A.D.N.	AMOUNT
7030	TECH VOC PT NON-CONTR		
7106	PART-TIME LABOR		114,840.00
7107	DEPT. AID		
5001	SUPPLIES		5,000.00
5003	ONLINE DATABASES		
5004	SOFTWARE		2,695.00
5005	OFFICE EQUIPMENT <\$1,000		140.00
5006	INSTRUCT EQUIP. < \$1,000		1,400.00
5007	SMALL TOOLS		
5008	REF. MATERIALS	0.00	Moved to 110509 Allied Health Testing
5010	MAINT. MATERIALS		
5019	SHIPPING (OFF-CAMPUS)		100.00
5021	PROF. MEMBERSHIP, DUES		3,500.00
5025	OFFICIAL FUNCTIONS		150.00
5028	SPECIAL EVENTS		2,200.00
5029	HONORARIUM		
5031	INSURANCE - OTHER		1,230.00
5041	ADVERTISING - OTHER		
5065	DRUG TESTING		3,960.00
5072	CONSULTING FEES		15,000.00
5078	POST EMP-EXP		1,000.00
5079	OTHER PROF FEES		12,500.00
5090	RPR&MAINT-EQUIP		2,000.00
5092	REPAIR & MAINT.-BLDG		
5100	I/D BOOKSTORE SUPPLIES		300.00
5101	I/D PRINTING CENTER		200.00
5102	I/D PRINT SHOP SERVICES		800.00
	BUDGET ADJUSTMENT		(170,000.66)
5104	I/D TELEPHONE AND FAX		
5105	I/D COPIERS		3,000.00
5106	I/D DATA PROCESSING		
5107	I/D CAFETERIA		
5108	ID WORD PROCESSING		
5110	I/D MEDIA SERV & LIBRARY		
5111	INSTITUTIONAL TRAVEL		15,857.20
5112	FAC. TRAVEL AND DEV.		14,733.46
5113	STUDENT TRAVEL		3,000.00
5115	ID WAREHOUSE		250.00
5300	SERVICE CONTRACTS		
5371	EQUIPMENT > \$1,000		30,000.00
9000	CAPITAL EXPEND >\$5,000		
			<u>63,855.00</u>
			<u>63,855.00</u>

PRIMARY CARE TECHNICIAN

CODE	DESCRIPTION	110504 AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	80,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	800.00
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	30,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(20,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	200.00
5110	I/D MEDIA SERV & LIBRARY	25,000.00
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	1,500.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		117,500.00
		<hr/>
		117,500.00

RADIOLOGIC TECHNOLOGY

110506

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	2,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	5,500.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	700.00
5026	EXTENSION AND PR	250.00
5031	INSURANCE - OTHER	300.00
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	1,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	200.00
5101	I/D PRINTING CENTER	20.00
5102	I/D PRINT SHOP SERVICES	150.00
	BUDGET ADJUSTMENT	(120,620.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5110	I/D MEDIA SERV & LIBRARY	200.00
5111	INSTITUTIONAL TRAVEL	1,500.00
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	1,000.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	5,800.00
5371	EQUIPMENT > \$1,000	150,000.00
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		48,000.00
		<hr/>
		48,000.00

COSMETOLOGY, HIGH SCHOOL

110401

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5113	STUDENT TRAVEL	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		0.00
		<hr/>
		0.00

COLLEGE SUCCESS SKILLS

100609

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	300.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	50.00
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	2,400.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	200.00
5102	I/D PRINT SHOP SERVICES	200.00
	BUDGET ADJUSTMENT	(550.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>3,000.00</u>
		<u>3,000.00</u>

ALLIED HEALTH TESTING

110509

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	206,250.00
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>206,250.00</u>

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

FACILITIES RENTAL

11-510090

CODE	DESCRIPTION	UV AMOUNT	EP AMOUNT	DR AMOUNT	
5082	RENTAL-EQUIPMENT	62,400.00	195,800.00		Medina Valley ISD
	BUDGET ADJUSTMENT				City of Uvalde 1,200.00
					Pico Aviation 18,000.00
					Hondo <u>43,200.00</u>
		<u>62,400.00</u>	<u>195,800.00</u>	<u>0.00</u>	<u>62,400.00</u>

INSTITUTIONAL EFFECTIVENESS

12510015

THIS IS NOW COMBINED WITH 12510010

AMOUNT

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

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

COMMUNITY ED., NON-CREDIT

12250010

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	12,000.00
5001	SUPPLIES	1,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5028	SPECIAL EVENTS	200.00
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	7,000.00
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	500.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	700.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	10,000.00
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		31,500.00
		<hr/>

VA OFFICE

400021

CODE	DESCRIPTION	AMOUNT
7107	DEPT. AID	
5001	SUPPLIES	2,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	1,000.00
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5074	TESTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(5,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	2,500.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	7,000.00
5112	FAC. TRAVEL AND DEV.	
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		7,500.00
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LINEMAN TRAINING (WFT)

12110594

CODE	DESCRIPTION	AMOUNT
7060	CE INSTRUCTION	30,000.00
5001	SUPPLIES	3,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5025	OFFICIAL FUNCTIONS	
5026	EXTENSION AND PR	
5031	INSURANCE - OTHER	1,500.00
5041	ADVERTISING - OTHER	1,000.00
5065	DRUG TESTING	
5074	TESTING FEES	
5082	RENTAL-EQUIPMENT	
5083	RENTAL-OTHER	4,000.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	500.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5107	I/D CAFETERIA	200.00
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
5130	VEHICLE FUEL & OIL	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>40,200.00</u>

ESL Credit

12100611

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

CARRIZO

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

CARRIZO

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

CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101605 SOCIOLOGY AMOUNT	12101604 HISTORY AMOUNT	12101603 GOV'T AMOUNT	12100703 MUSIC AMOUNT
5001	SUPPLIES				100.00
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5008	REF. MATERIALS				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES				
5101	I/D PRINTING CENTER		300.00		100.00
5102	I/D PRINT SHOP SERVICES				100.00
	BUDGET ADJUSTMENT		(500.00)	(500.00)	
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	30.00	30.00	100.00	
5111	INSTITUTIONAL TRAVEL		1,500.00	1,500.00	
5112	FAC. TRAVEL AND DEV.				
		<u>30.00</u>	<u>1,330.00</u>	<u>1,100.00</u>	<u>300.00</u>

CRYSTAL CITY CENTER

CODE	DESCRIPTION	12101203 SPEECH AMOUNT	12101401 CHEMISTRY AMOUNT	12100701	12101502 ART PHILOSOPHY AMOUNT AMOUNT	12100603 PHYS ED AMOUNT
5001	SUPPLIES	100.00				1,200.00
5005	OFFICE EQUIPMENT <\$1,000					
5006	INSTRUCT EQUIP. < \$1,000					600.00
5026	EXTENSION AND PR					
5090	RPR&MAINT-EQUIP					
5092	REPAIR & MAINT.-BLDG					
5100	I/D BOOKSTORE SUPPLIES					
5101	I/D PRINTING CENTER	100.00				100.00
5102	I/D PRINT SHOP SERVICES	100.00				
	BUDGET ADJUSTMENT	(1,000.00)				(3,000.00)
5104	I/D TELEPHONE AND FAX					
5105	I/D COPIERS					
5111	INSTITUTIONAL TRAVEL	1,000.00				800.00
5112	FAC. TRAVEL AND DEV.					800.00
5113	STUDENT TRAVEL					
		<u>300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>

HONDO CENTER		PSYCH 12101501	HISTORY 12101604	SOCIOLOGY 12101605	GOV'T 1210160
CODE	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT
7000	PAYROLL UMBRELLA				
5001	SUPPLIES				
5003	ONLINE DATABASES				
5004	SOFTWARE				
5005	OFFICE EQUIPMENT <\$1,000				
5006	INSTRUCT EQUIP. < \$1,000				
5009	SUBSCRIPTIONS				
5010	MAINT. MATERIALS				
5019	SHIPPING (OFF-CAMPUS)				
5021	PROF. MEMBERSHIP, DUES				
5026	EXTENSION AND PR				
5041	ADVERTISING - OTHER				
5045	PRINTING (OFF-CAMPUS)				
5090	RPR&MAINT-EQUIP				
5092	REPAIR & MAINT.-BLDG				
5100	I/D BOOKSTORE SUPPLIES	50.00			
5101	I/D PRINTING CENTER	50.00			
5102	I/D PRINT SHOP SERVICES	150.00			150.00
	BUDGET ADJUSTMENT		(1,000.00)		
5104	I/D TELEPHONE AND FAX				
5105	I/D COPIERS	50.00	30.00	10.00	30.00
5106	I/D DATA PROCESSING				
5108	ID WORD PROCESSING				
5111	INSTITUTIONAL TRAVEL		1,500.00		
5112	FAC. TRAVEL AND DEV.				
5115	ID WAREHOUSE				
5300	SERVICE CONTRACTS				
5371	EQUIPMENT > \$1,000				
9000	CAPITAL EXPEND >\$5,000				
		<u>300.00</u>	<u>530.00</u>	<u>10.00</u>	<u>180.00</u>
		300.00	530.00	10.00	180.00

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

WEB PRESENCE COORDINATOR

12500084

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP, DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	9,726.00
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	
7106	PART-TIME LABOR	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
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		9,726.00
		<hr/> <hr/>
		9,726.00

RECURRING SOFTWARE LICENSES

12500086

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5008	REF. MATERIALS	
5021	PROF. MEMBERSHIP,DUES	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	6,000.00 Kronos
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5111	INSTITUTIONAL TRAVEL	
5300	SERVICE CONTRACTS	<u>569,415.00</u>
		<u><u>575,415.00</u></u>

DEVELOPMENTAL ENGLISH
 12100606

CODE	DESCRIPTION	AMOUNT
7000	PAYROLL UMBRELLA	
5001	SUPPLIES	200.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	50.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5045	PRINTING (OFF-CAMPUS)	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	100.00
5101	I/D PRINTING CENTER	100.00
5102	I/D PRINT SHOP SERVICES	250.00
	BUDGET ADJUSTMENT	
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	DATA PROCESS	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	
5112	FAC. TRAVEL AND DEV.	400.00
5115	ID WAREHOUSE	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
9000	CAPITAL EXPEND >\$5,000	
		<u>1,100.00</u>
		<u>1,100.00</u>

PRESIDENT ELECT

12-500021

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

TECHNOLOGY IMPROVEMENTS

12-500085

CODE	DESCRIPTION	AMOUNT
	BUDGET ADJUSTMENT	(162,000.00)
5000	OPERATING EXPENSE UMBR	<u>460,000.00</u>
		<u>298,000.00</u>

COMMUNITY ENGAGEMENT
40-950020

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	18,000.00
5026	EXTENSION AND PR	15,000.00
5028	SPECIAL EVENTS	1,500.00
	BUDGET ADJUSTMENT	<u>(5,000.00)</u>
		<u>29,500.00</u>

BASKETBALL TOURNAMENT
40-950030

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,000.00
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
	BUDGET ADJUSTMENT	<u> </u>
		<u>7,000.00</u>

TURKEY TROT
40-950040

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	7,000.00
5026	EXTENSION AND PR	
5028	SPECIAL EVENTS	
	BUDGET ADJUSTMENT	<u> </u>
		<u>7,000.00</u>

BUSINESS, INDUSTRIAL, & TECHNICAL STUDIES DIVISION
12-110300

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	800.00
5003	ONLINE DATABASES	
5004	SOFTWARE	700.00
5005	OFFICE EQUIPMENT <\$1,000	2,000.00
5008	REF. MATERIALS	
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5020	ADMIN MEMBERSHIP,DUES	
5021	PROF. MEMBERSHIP,DUES	300.00
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	100.00
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5091	REPAIR/MAINT-OFFICE	500.00
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	250.00
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	100.00
	BUDGET ADJUSTMENT	(2,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	1,000.00
5112	FAC. TRAVEL AND DEV.	2,000.00
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
		<hr/>
		<u>5,750.00</u>

ALLIED HEALTH/HUMAN SERVICES DIVISION
12-110400

CODE	DESCRIPTION	AMOUNT
5001	SUPPLIES	3,000.00
5003	ONLINE DATABASES	
5004	SOFTWARE	
5005	OFFICE EQUIPMENT <\$1,000	
5006	INSTRUCT EQUIP. < \$1,000	3,000.00
5009	SUBSCRIPTIONS	
5010	MAINT. MATERIALS	
5019	SHIPPING (OFF-CAMPUS)	
5021	PROF. MEMBERSHIP,DUES	
5026	EXTENSION AND PR	
5041	ADVERTISING - OTHER	
5072	CONSULTING FEES	
5090	RPR&MAINT-EQUIP	
5092	REPAIR & MAINT.-BLDG	
5100	I/D BOOKSTORE SUPPLIES	
5101	I/D PRINTING CENTER	
5102	I/D PRINT SHOP SERVICES	
	BUDGET ADJUSTMENT	(4,000.00)
5104	I/D TELEPHONE AND FAX	
5105	I/D COPIERS	
5106	I/D DATA PROCESSING	
5108	ID WORD PROCESSING	
5111	INSTITUTIONAL TRAVEL	3,000.00
5112	FAC. TRAVEL AND DEV.	
5300	SERVICE CONTRACTS	
5371	EQUIPMENT > \$1,000	
7106	PART-TIME LABOR	
9000	CAPITAL EXPEND >\$5,000	
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		5,000.00
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