

SWTJC DRAFT OPERATING BUDGET FY 2012 SUMMARY APPROVED

		2011-2012	2010-2011	Change
Revenue				
Tuition and fees	29.64%	\$ 12,981,214.00	\$ 12,100,560.00	880,654.00
Maintenance ad-valorem taxes	5.20%	2,278,000.00	2,190,500.00	87,500.00
State allocations	19.73%	8,639,346.00	9,179,642.00	(540,296.00)
Restricted funds/grants	6.83%	2,991,300.00	3,098,192.00	(106,892.00)
Student aid	30.64%	13,418,505.00	13,350,430.00	68,075.00
Miscellaneous	4.17%	1,825,237.00	1,760,025.00	65,212.00
Auxiliary	3.79%	1,661,928.00	3,428,000.00	(1,766,072.00)
		<u>\$43,795,530.00</u>	<u>\$45,107,349.00</u>	<u>(1,311,819.00)</u>
Expenditures				
Instruction	22.35%	\$ 9,887,939.32	\$ 9,826,186.00	61,753.32
Academic support	5.79%	2,559,060.48	2,638,438.00	(79,377.52)
Student services	3.50%	1,549,914.69	1,618,149.00	(68,234.31)
Institutional support	15.55%	6,878,494.28	6,343,354.00	535,140.28
Operation and maintenance of plant	8.96%	3,963,330.80	4,071,610.00	(108,279.20)
Other locally funded	2.20%	973,577.32	1,034,648.00	(61,070.68)
Restricted funds/grants	6.76%	2,991,300.00	3,098,192.00	(106,892.00)
Student aid	31.75%	14,043,505.00	13,760,430.00	283,075.00
Auxiliary enterprises	3.14%	1,388,922.04	2,716,342.00	(1,327,419.96)
		<u>\$44,236,043.93</u>	<u>\$45,107,349.00</u>	<u>(871,305.07)</u>
 Surplus (Deficit)		 \$ (440,513.93)	 \$ -	
 Budget without Grants/Financial	 61.49%	 \$27,201,239	 \$28,248,727	 -\$1,047,488