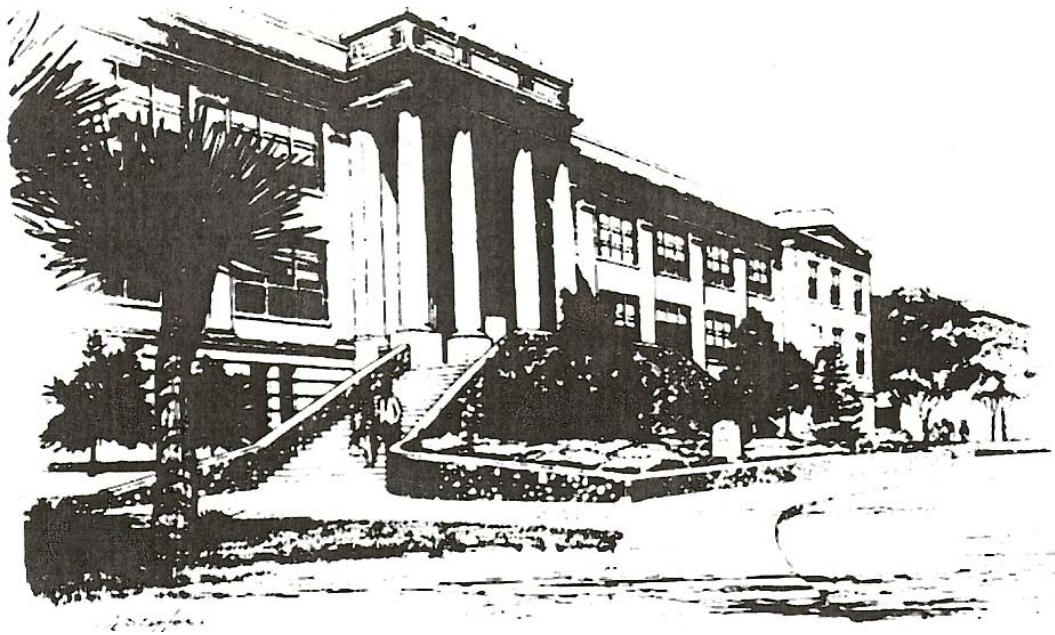


SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System

**ALPINE, DEL RIO, EAGLE PASS,
AND UVALDE, TEXAS**



Operating Budget Fiscal Year 2016



July 23, 2015

Members of the Board of Regents
Texas State University System

Ladies and Gentlemen:

Presented herewith are our recommendations for the annual budget of Sul Ross State University for the fiscal year beginning September 1, 2015, which has been prepared in accordance with your previous instructions. All activities of the University that are budgeted have been included.

This budget has been carefully prepared to the best of our knowledge and ability, and your approval is respectfully requested.

Sincerely yours,



Bill Kibler
President



Cesario Valenzuela
Vice President for Finance & Operations

BK/CV:kl

SUL ROSS STATE UNIVERSITY
ALPINE, DEL RIO, EAGLE PASS, AND UVALDE TEXAS

Operating Budget
2015-16

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2016

The FY 2016 budget has been structured to insure compliance with state law and all regulations and policies of the Board of Regents, Texas State University System, and Sul Ross State University (SRSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SRSU budgeting process. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Faculty Salaries (FAC) - Salaries paid to those holding SRSU faculty appointments for activities for which faculty workload credit is normally given.
2. Graduate Research or Teaching assistants (GRAD) - Salaries of graduate students assigned teaching, lab, or research duties.
3. Administrative Salaries (ADMIN) - Salaries of unclassified, non-faculty personnel.
4. Classified Salaries (CLASS) - Salaries of classified personnel.
5. Student assistants (STU) - Wages of student employees.
6. Hourly Wages (CLASS) - Wages of hourly personnel.
7. Maintenance and Operation (MOEXP) - All allowable expenses not otherwise provided for (such as supplies and expendable equipment, purchased services, postage, freight and customs, communications, duplicating services, and capital equipment).
8. Travel (TRAVL) – All allowable travel expenses.
9. Staff Benefits - Expenses related to O.A.S.I., retirement, and group insurance.

Budget Guidelines:

- A. Responsibility of Financial Manager: The responsibility of the manager of an account composed of state funds is a serious obligation. The Financial Manager is personally accountable for the expenditures within the account. The Financial Manager is not authorized to expend beyond the approved budget limits of any item within the account.

Budget Procedures & Guidelines - FY 2016 (Continued)

The following is a direct quotation from Article IX of House Bill 1 (Appropriation Act) of the 82nd Legislature, Regular Session, 2011:

Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

- a.) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.
 - b.) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.
 - c.) A determination made by the Texas Building and Procurement Commission under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.
 - d.) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.
 - e.) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.
- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must generally be used for any item bought by the University. Purchase orders are issued by the Purchasing Department after receiving a purchase requisition from the Financial Manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2016 budget are for the period of September 1, 2015, through August 31, 2016, and may not be used for any other period.
- D. Funds Available: These funds are to cover the expenditures for the entire year. By acceptance of the role, the Financial Manager has the responsibility for planning the expenditures to carry out the operations for the complete 2016 fiscal year and staying within the budget limits of the fund.

Budget Procedures & Guidelines - FY 2016 (Continued)

- E. Budget adjustments to a fund are to be requested by the Financial Manager through the appropriate administrative channel and budget office. Budget changes may require Regental approval and will require approval of the President and the Vice President for Finance and Operations.
- F. Personnel action (i.e., any change to an individual's employee status) is initiated by a Personnel Action Form through the appropriate administrative channel.
- G. As a general rule, transfers within an account, from one category to another, are restricted as follows and must have the approval of the Vice President for Finance and Operations:
 - 1. Faculty Salaries - transferable to FAC or GRAD (graduate assistants)
 - 2. Graduate Research or Teaching Assistants - transferable to FAC (faculty salaries)
 - 3. Administrative and Exempt Salaries - transferable to CLASS (classified salaries)
 - 4. Classified Salaries - transferable to ADMIN (administrative salaries)
 - 5. Student Assistants - transferable to CLASS (hourly wages)
 - 6. Hourly Wages - transferable to STU (student wages)
 - 7. Maintenance and Operation - transferable to STU and CLASS
 - 8. Staff Benefits - non-transferable

Exceptions to this general rule may be requested and are considered on an individual basis.

- H. Transfers may be made between accounts in the same fund group function (e.g., Resident Instruction) by means of an approved budget request. Transfers are not normally made between functional groups (e.g., Resident Instruction and Organized Research). In general, transfers may not be made between Educational and General accounts and the Auxiliary Enterprise accounts.
- I. The payment of accrued vacation associated with any termination will be paid from the terminating department's fund.

Budget Procedures & Guidelines - FY 2016 (Continued)

- J. The employment of temporary workers to do the specific work of the unfilled or terminated position may be approved on an individual basis through appropriate administrative channels (the hourly rate and total expenditure must be less than that which would be incurred for the permanent employee).
- K. The employees named by line item in this budget represent the University's planned staffing. These appointments do not constitute employment contracts.

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**SUL ROSS STATE UNIVERSITY
2015-16 OPERATING BUDGET SUMMARY**

FUND GROUP	ESTIMATED BALANCE 9/1/15	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2016
ALPINE							
Educational and General	\$ 0	\$ 17,050,812	\$ 0	\$ 4,138,278	\$ 21,189,090	\$ 0	\$ 0
Service Departments	15,000	0	830,702	0	0	830,702	15,000
Designated Funds	3,917,000	7,601,216	0	(3,991,119)	3,750,552	0	3,776,545
Auxiliary Enterprises - Unpledged	208,872	1,664,250	0	1,041,841	2,729,477	0	185,486
Auxiliary Enterprises - Pledged	0	4,183,000	0	(1,614,160)	2,568,840	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
SUBTOTAL - ALPINE	\$ 4,208,372	\$ 30,500,278	\$ 830,702	\$ (425,160)	\$ 30,237,959	\$ 830,702	\$ 4,045,531
RIO GRANDE COLLEGE							
Educational and General	\$ 0	\$ 6,424,473	\$ 0	\$ 281,154	\$ 6,705,627	\$ 0	\$ (0)
Service Departments	0	0	258,810	0	0	258,810	0
Designated Funds	2,018,500	2,239,505	0	(1,470,154)	994,208	0	1,793,643
Auxiliary Enterprises - Unpledged	736,796	245,000	0	0	405,385	0	576,411
SUBTOTAL - RIO GRANDE COLLEGE	\$ 2,755,296	\$ 8,908,978	\$ 258,810	\$ (1,189,000)	\$ 8,105,220	\$ 258,810	\$ 2,370,054
TOTAL	\$ 6,963,668	\$ 39,409,256	\$ 1,089,512	\$ (1,614,160)	\$ 38,343,179	\$ 1,089,512	\$ 6,415,584

**EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2015-16
STRATEGIC GOAL I-V**

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
ESTIMATED UNALLOCATED BALANCE, September 1, 2015	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
ESTIMATED REVENUES:			
General Revenue - House Bill 1	<u>17,656,158</u>	<u>12,631,270</u>	<u>5,024,888</u>
Net General Revenue	17,656,158	12,631,270	5,024,888
Higher Education Assistance Fund	1,697,507	1,423,682	273,825
Other Educational and General Funds	3,134,620	2,232,860	901,760
General Revenue O.A.S.I.	<u>987,000</u>	<u>763,000</u>	<u>224,000</u>
 TOTAL ESTIMATED REVENUES	 <u>23,475,285</u>	 <u>17,050,812</u>	 <u>6,424,473</u>
BUDGETED EXPENDITURES:			
Institutional Support	2,777,748	2,327,850	449,898
Student Services	1,532,051	1,080,814	451,237
Staff Benefits	2,504,500	1,856,000	648,500
Resident Instruction, Instructional Administration, and Organized Activities	6,328,847	5,244,650	1,084,197
Library	456,002	405,002	51,000
Physical Plant Operations and Utilities	3,281,635	2,127,913	1,153,722
Special Items	9,316,427	6,723,179	2,593,248
Higher Education Assistance Funds (HEAF)	<u>1,697,507</u>	<u>1,423,682</u>	<u>273,825</u>
 TOTAL BUDGETED EXPENDITURES	 \$ <u>27,894,717</u>	 \$ <u>21,189,090</u>	 \$ <u>6,705,627</u>
Transfer for Administrative Cost Allocation	0	1,189,000	(1,189,000)
Transfer from Designated Funds - Designated Tuition	3,856,432	2,559,278	1,297,154
Transfer from Designated Funds - Technology Fee	563,000	390,000	173,000
Transfer HEAF to Unexpended Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ <u>4,419,432</u>	 \$ <u>4,138,278</u>	 \$ <u>281,154</u>
ESTIMATED UNALLOCATED BALANCE, August 31, 2016	\$ <u><u>(0)</u></u>	\$ <u><u>0</u></u>	\$ <u><u>(0)</u></u>

**SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2015-2016**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,280,000	930,000	350,000
Non-Resident	167,000	138,000	29,000
Less: TPEG - Resident	(192,000)	(139,500)	(52,500)
TPEG - Non-Resident	(5,010)	(4,140)	(870)
Net Tuition - Fall	<u>1,249,990</u>	<u>924,360</u>	<u>325,630</u>
Tuition - Spring			
Resident	1,184,000	837,000	347,000
Non-Resident	115,500	103,000	12,500
Less: TPEG - Resident	(177,600)	(125,550)	(52,050)
TPEG - Non-Resident	(3,465)	(3,090)	(375)
Net Tuition - Spring	<u>1,118,435</u>	<u>811,360</u>	<u>307,075</u>
Tuition - Summer I			
Resident	240,000	137,000	103,000
Non-Resident	29,000	20,000	9,000
Less: TPEG - Resident	(36,000)	(20,550)	(15,450)
TPEG - Non-Resident	(870)	(600)	(270)
Net Tuition - Summer I	<u>232,130</u>	<u>135,850</u>	<u>96,280</u>
Tuition - Summer II			
Resident	199,000	108,000	91,000
Non-Resident	19,500	17,000	2,500
Less: TPEG - Resident	(29,850)	(16,200)	(13,650)
TPEG - Non-Resident	(585)	(510)	(75)
Net Tuition - Summer II	<u>188,065</u>	<u>108,290</u>	<u>79,775</u>
Board Authorized Tuition	<u>153,000</u>	<u>118,000</u>	<u>35,000</u>
Net Tuition	2,787,750	2,097,860	843,760
Publications Fees	85,000	52,000	33,000
Laboratory Fees	11,000	11,000	
Late Registration/Cancellation Fees	25,000	20,000	5,000
Reinstatement Fees		10,000	4,000
Post Office Fees	17,000	17,000	
Student Teaching Fees	11,000	3,000	8,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	24,000	16,000	8,000
Library Fines	4,000	4,000	
TOTAL OTHER E & G INCOME	<u>\$ 2,966,750</u>	<u>\$ 2,232,860</u>	<u>\$ 901,760</u>

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-ALPINE
 2014-15 / 2015-16
 Strategic Goal V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 165,500	\$ 165,500	\$ 0	\$ 162,310	\$ 162,310	\$ 0
Provost and VP for Acad. & Student Affairs	209,584	202,920	6,664	193,576	188,621	4,955
Vice President for Finance & Operations	258,479	258,479	0	274,000	274,000	0
Bank Service Charges	16,100	0	16,100	16,000	0	16,000
VPFO Grants Consultants	41,135	0	41,135	57,375	0	57,375
Accounting Services	267,032	252,032	15,000	286,843	273,843	13,000
HITAP Grant Consultant	26,348	0	26,348	0	0	0
Human Resources	125,033	125,033	0	121,362	121,362	0
Institutional Memberships	13,950	0	13,950	13,950	0	13,950
Office of Audits and Analysis	86,568	73,802	12,766	92,766	80,000	12,766
News and Information	108,917	100,533	8,384	112,467	104,083	8,384
Office of Information Technology	269,662	269,662	0	333,469	333,469	0
OIT Customer Service Alpine	175,872	175,872	0	108,737	108,737	0
Post Office	62,093	49,745	12,348	63,185	51,185	12,000
Postbaccalaureate (PPOHA) Grant Consultant	0	0	0	0	0	0
Publications	17,600	0	17,600	17,600	0	17,600
Public Safety	316,906	292,710	24,196	338,201	313,101	25,100
Purchasing	134,034	123,225	10,809	136,009	125,109	10,900
TOTAL	\$ 2,294,813	\$ 2,089,513	\$ 205,300	\$ 2,327,850	\$ 2,135,820	\$ 192,030

INSTITUTIONAL SUPPORT
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15 / 2015-16
 Strategic Goal V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges - RGC	\$ 2,900	\$ 0	\$ 2,900	\$ 2,500	\$ 0	\$ 2,500
VPFO Grants Consultants	0	0	0	18,050	0	18,050
Business Operations - RGC	201,243	168,863	32,380	229,658	196,858	32,800
Castroville Campus - RGC	0	0	0	24,900	0	24,900
Institutional Memberships - RGC	9,900	0	9,900	9,900	0	9,900
Associate Provost/Dean - RGC	112,581	89,081	23,500	118,840	92,340	26,500
OIT Customer Service - RGC	61,215	61,215	0	46,050	46,050	0
TOTAL	\$ 387,839	\$ 319,159	\$ 68,680	\$ 449,898	\$ 335,248	\$ 114,650

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-110100-ADMIN-60-37017	\$ 134,060	\$ 134,060	\$ 125,825
Classified Salaries	12	11200S-110100-CLASS-60-37017	30,000	30,000	34,000
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	1,440	1,440	2,485
TOTAL BUDGET			\$ 165,500	\$ 165,500	\$ 162,310

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 65,945	\$ 65,945	1.	Kibler, William L.	999990	22	12	0.22	\$ 65,945
234,055	249,055		Supplement (Designated)		78			
2,840	2,840		Longevity		100			625
\$ 302,840	\$ 317,840		Total Salary					
<u>1N000 Executive Assistant to the President</u>								
\$ 58,000	\$ 59,160	2.	Realivasquez, Yvonne P.	999784	100	12	1.00	59,160
720	720		Cell Phone Allowance					720
1,200	1,380		Longevity					1,380
\$ 59,920	\$ 61,260		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 127,830
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 34,272	\$ 0	3.	Luevanos, Aida I.		Transferred to Alumni Affairs			
240	0		Longevity					
\$ 34,512	\$ 0		Total Salary					
<u>5N000 Administrative Coordinator/President's Office</u>								
\$ 14,488	\$ 34,000	4.	Luevanos, Ana	999480	100	12	1.00	34,000
217	480		Longevity					480
\$ 14,705	\$ 34,480		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,480
TOTAL FY16 FTE								2.22

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-120101-ADMIN-60-37017	\$ 187,720	\$ 187,720	\$ 173,400	
Classified Salaries	12	11200S-120101-CLASS-60-37017	13,640	13,640	14,191	
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	1,560	1,560	1,030	
Maintenance and Operation	12	112000-120101-MOEXP-60-37017	4,180	4,180	455	
Travel.....	12	112000-120101-TRAVL-60-37017	2,484	2,484	4,500	
TOTAL BUDGET			\$ 209,584	\$ 209,584	\$ 193,576	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic & Student Affairs</u>								
\$ 99,764	\$ 0	1	Thurman, Clifton Q. (Includes cell phone allowance)					Resigned February 27, 2015
720	0		Longevity Pay					
\$ 100,484	\$ 0		Total Salary					
<u>1M000 Executive Vice President & Provost</u>								
\$ 170,670	\$ 173,400	2.	Case, Jimmy	999997	100	12	1.00	173,400
0	0		Longevity Pay					0
\$ 170,670	\$ 173,400		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 173,400
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant for the Provost & VPASA</u>								
\$ 5,630	\$ 0	3.	Dragoo, Ana M.					Resigned January 26, 2015
5,630	0		VP for Academic Affairs - Instr. Admin.					
50	0		Longevity Pay					
\$ 11,309	\$ 0		Total Salary					
\$ 10,992	\$ 0	4.	Luevanos, Ana					Promoted to Administrative Coordinator
10,992	0		VP for Academic Affairs - Instr. Admin.					
195	0		Longevity Pay					
\$ 22,178	\$ 0		Total Salary					
\$ 5,496	\$ 14,191	5.	Conant, Lori	999714	50	12	0.50	\$ 14,191
5,496	14,191		VP for Academic Affairs - Instr. Admin.		50			
960	2,060		Longevity Pay		100			1,030
\$ 11,952	\$ 30,442		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,221
TOTAL FY16 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-140101-ADMIN-60-37017	\$ 199,357	\$ 199,357	\$ 242,500	
Classified Salaries	12	11200S-140101-CLASS-60-37017	51,082	51,082	23,019	
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	8,040	8,040	8,480	
TOTAL BUDGET			\$ 258,479	\$ 258,479	\$ 274,000	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance & Operations</u>								
\$ 159,269	\$ 162,454	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 162,454
	720		Cell Phone Allowance					720
	3,600		Longevity Pay					3,680
\$ 163,589	\$ 166,854		Total Salary					
<u>3N00U Banner Finance Coordinator</u>								
\$ 43,341	\$ 44,208	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 44,208
	2,460		Longevity Pay					2,640
\$ 45,801	\$ 46,848		Total Salary					
<u>3N00U Budget Analyst</u>								
\$ 29,536	\$ 35,118	3.	Lewis, Kim S.	999303	100	12	1.00	\$ 35,118
	960		Longevity Pay					1,080
\$ 30,496	\$ 36,198		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 249,900
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant For VP Finance & Operations</u>								
\$ 22,568	\$ 23,019	4.	Jamison, Tammy L.	999699	75	12	0.75	\$ 23,019
	7,523		VP for Finance & Operations - Pledged		25	12		
	1,360		Longevity Pay		100			1,080
\$ 31,451	\$ 32,133		Total Salary					
<u>3N00C Budget Assistant</u>								
\$ 29,536	\$ 0	5.	Lewis, Kim S.	999351	Promoted to Budget Analyst			
	960		Longevity Pay					
\$ 30,496	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,099
TOTAL FY16 FTE								3.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 16,100	\$ 16,100	\$ 16,000	
TOTAL BUDGET			\$ 16,100	\$ 16,100	\$ 16,000	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 41,135	\$ 41,135	\$ 57,375	
TOTAL BUDGET			\$ 41,135	\$ 41,135	\$ 57,375	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 65,020	\$ 65,020	\$ 80,000	
Classified Salaries	12	11200S-140301-CLASS-60-37017	179,332	179,332	185,543	
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	7,680	7,680	8,300	
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	15,000	15,000	13,000	
TOTAL BUDGET			\$ 267,032	\$ 267,032	\$ 286,843	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Accounting Services</u>								
\$ 22,312	\$ 0	1.	George, Lisa					Resigned January 15, 2015
0	0		Longevity Pay					
\$ 22,312	\$ 0		Total Salary					
\$ 0	\$ 80,000	2.	Vacant	999982	100	12	1.00	\$ 80,000
0	0		Longevity Pay					0
\$ 0	\$ 80,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 80,000
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Accountant</u>								
\$ 41,458	\$ 42,287	3.	Kolesar, Nieves	999787	100	12	1.00	\$ 42,287
2,640	2,760		Longevity Pay					2,760
\$ 44,098	\$ 45,047		Total Salary					
<u>5S000 Accounts Payable Supervisor</u>								
\$ 35,720	\$ 36,434	4.	Ramirez, Corina A.	999352	100	12	1.00	\$ 36,434
1,680	1,700		Longevity Pay					1,700
\$ 37,400	\$ 38,134		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 29,456	\$ 30,045	5.	Fields, Sylvia A.	999557	100	12	1.00	\$ 30,045
20	240		Longevity Pay					240
\$ 29,476	\$ 30,285		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 32,736	\$ 33,391	6.	Spencer, Jesus R.	999689	100	12	1.00	\$ 33,391
480	480		Cell Phone Allowance					480
3,320	3,360		Longevity Pay					3,360
\$ 36,536	\$ 37,231		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 20,289	\$ 20,695	7.	Shrum, Danielle J.	999691	100	12	1.00	\$ 20,695
0	20		Longevity Pay					20
\$ 20,289	\$ 20,715		Total Salary					
<u>5N000 Accounting Administrative Secretary</u>								
\$ 21,775	\$ 22,211	8.	Nava, Lizette N.	999690	100	12	1.00	\$ 22,211
0	220		Longevity Pay					220
\$ 21,775	\$ 22,431		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 193,843
TOTAL FY16 FTE								7.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - HITAP Grant Consultant: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017
TOTAL BUDGET		

	2014-15	Budget	2015-16
	ORIGINAL	ADJUSTED	BUDGET
\$	26,348	26,348	0
\$	26,348	26,348	0

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries	12	11200S-140400-ADMIN-60-37017
Classified Salaries	12	11200S-140400-CLASS-60-37017
Longevity Pay.....	12	11200S-140400-CLASS-60-37017
TOTAL BUDGET		

	2014-15	Budget	2015-16
	ORIGINAL	ADJUSTED	BUDGET
\$	72,785	72,785	65,240
	47,568	47,568	53,162
	4,680	4,680	2,960
\$	125,033	125,033	121,362

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Human Resources</u>								
\$ 72,785	\$ 0	1.	Perry, Judy A. (Includes cell phone allowance)					Retired March 31, 2015
4,560	0		Longevity Pay					
\$ 77,345	\$ 0		Total Salary					
\$ 27,083	\$ 65,000	2.	Collier, Gail K	999981	100	12	1.00	\$ 65,000
240	240		Cell Phone Allowance					240
1,000	2,400		Longevity Pay					2,400
\$ 28,323	\$ 67,640		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 67,640
CLASSIFIED SALARIES								
<u>5N000 Payroll Assistant</u>								
\$ 9,916	\$ 0	3.	McEntire, Stormie D.					Transferred to recruiting & admissions
0	0		Longevity Pay					
\$ 9,916	\$ 0		Total Salary					
\$ 20,289	\$ 23,706	4.	Jimenez, Elisha	999681	100	12	1.00	\$ 23,706
0	380		Longevity Pay					380
\$ 20,289	\$ 24,086		Total Salary					
<u>5N000 Employment Specialist</u>								
\$ 27,825	\$ 29,456	5.	Tyree, Resa M.	999421	100	12	1.00	\$ 29,456
0	180		Longevity Pay (Restarted)					180
\$ 27,825	\$ 29,636		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,722
TOTAL FY16 FTE							3.00	

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Institutional Memberships: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	112000-140130-MOEXP-60-37017
TOTAL BUDGET		

	2014-15	Budget	2015-16
	ORIGINAL	ADJUSTED	BUDGET
\$	13,950	13,950	13,950
\$	13,950	13,950	13,950

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Office of Audits and Analysis: 115000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-115000-ADMIN-60-37017	\$ 73,542	\$ 73,542	\$ 73,542	\$ 80,000
Longevity Pay.....	12	11200S-115000-CLASS-60-37017		260	260	0
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	4,803	4,803	4,803	4,803
Travel.....	12	112000-115000-TRAVL-60-37017	7,963	7,963	7,963	7,963
TOTAL BUDGET			\$ 86,568	\$ 86,568	\$ 86,568	\$ 92,766

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	
<u>ADMINISTRATIVE SALARIES</u>							
<u>1N000 Director of the Office of Audits and Analysis</u>							
\$ 37,320	\$ 0	1.	Nelson, Stephanie L.				Resigned February 26, 2015
120	0		Longevity Pay				
\$ 37,440	\$ 0		Total Salary				
\$ 0	\$ 80,000	2.	Vacant	999977	100	12	1.00 \$ 80,000
0	0		Longevity Pay				0
\$ 0	\$ 80,000		Total Salary				
TOTAL ADMINISTRATIVE SALARIES							\$ 80,000
TOTAL FY16 FTE							1.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - News and Information: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130231-ADMIN-60-37017	\$ 59,756	\$ 59,756	\$ 59,756	\$ 62,170
Classified Salaries	12	11200S-130231-CLASS-60-37017	24,757	24,757	24,757	25,757
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,400	2,400	2,400	2,536
Student Assistants	12	11200S-130231-STU-60-37017	13,620	13,620	13,620	13,620
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	6,480	6,480	6,480	6,480
Travel.....	12	112000-130231-TRAVL-60-37017	1,904	1,904	1,904	1,904
TOTAL BUDGET			\$ 108,917	\$ 108,917	\$ 108,917	\$ 112,467

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	
<u>ADMINISTRATIVE SALARIES</u>							
<u>1M000 Director of News and Information</u>							
\$ 60,951	\$ 62,170	1.	Lang, Stephen W.	999961	100	12	1.00 \$ 62,170
1,920	1,960		Longevity Pay				1,960
\$ 62,871	\$ 64,130		Total Salary				
TOTAL ADMINISTRATIVE SALARIES							\$ 64,130
<u>CLASSIFIED SALARIES</u>							
<u>3N00C News Writer</u>							
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999554	100	12	1.00 \$ 0
<u>3N00C Student Publication Supervisor</u>							
\$ 25,252	\$ 25,757	3.	Zinsmeyer, Cheryl D.	999435	80	12	0.80 \$ 25,757
6,313	6,439		Skyline Unpledged		20		
600	720		Longevity Pay		100		576
\$ 32,165	\$ 32,916		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 26,333
TOTAL FY16 FTE							2.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 267,842	\$ 267,842	\$ 329,469
Classified Salaries	12	11200S-116000-CLASS-60-37017	0	0	0
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	1,820	1,820	4,000
TOTAL BUDGET			\$ 269,662	\$ 269,662	\$ 333,469

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Chief Information Officer</u>								
\$ 107,100	\$ 109,242	1.	Gibson, David W.	999410	100	12	1.00	\$ 109,242
	720		Cell Phone Allowance					720
	0		Longevity Pay					200
\$ 107,820	\$ 110,162		Total Salary					
<u>3N00U Webmaster</u>								
\$ 40,174	\$ 40,977	2.	Stolz, Robert R.	999411	100	12	1.00	\$ 40,977
	720		Longevity Pay					820
\$ 40,894	\$ 41,797		Total Salary					
<u>3N00U Senior Network System Administrator</u>								
\$ 45,900	\$ 46,818	3.	Arredondo, Paula L.	999379	100	12	1.00	\$ 46,818
	720		Cell Phone Allowance					720
	820		Longevity Pay					960
\$ 47,440	\$ 48,498		Total Salary					
<u>3N00U Network System Administrator</u>								
\$ 38,315	\$ 39,081	4.	Castaneda, Clara I.	999349	100	12	1.00	\$ 39,081
	720		Cell Phone Allowance					720
	240		Longevity					480
\$ 39,275	\$ 40,281		Total Salary					
<u>3N00U Network Specialist</u>								
\$ 37,564	\$ 38,315	5.	Rayburn, Paedric W.	999771	100	12	1.00	\$ 38,315
	40		Longevity					240
\$ 37,604	\$ 38,555		Total Salary					
<u>3N00U Instructional Designer</u>								
\$ 51,838	\$ 52,875	6.	Bogus, Sandra	999758	100	12	1.00	\$ 52,875
	1,200		Longevity					1,300
\$ 53,038	\$ 54,175		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 333,469
TOTAL FY16 FTE								6.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 102,520	\$ 102,520	\$ 48,180
Classified Salaries	12	11200S-116001-CLASS-60-37017	36,172	36,172	23,157
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	3,180	3,180	3,400
Student Assistants.....	12	11200S-116001-STU-60-37017	34,000	34,000	34,000
TOTAL BUDGET			\$ 175,872	\$ 175,872	\$ 108,737

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Customer Service and Instructional Technology</u>								
\$ 63,036	\$ 0	1.	Chaszar, Lillian C.	999375	100	12	1.00	\$ 0
540	0		Longevity Pay					0
\$ 63,576	\$ 0		Total Salary					
<u>3S00U Helpdesk Coordinator</u>								
\$ 40,800	\$ 0	2.	Cisneros, Juan (Includes cell phone allowance)					Transferred to Tech Support Specialist II
1,680	0		Longevity Pay					
\$ 42,480	\$ 0		Total Salary					
\$ 47,100	\$ 0	3.	Chaszar, Lillian C.					Resigned March 31, 2015
540	0		Longevity Pay					
\$ 47,640	\$ 0		Total Salary					
\$ 15,900	\$ 47,700	4.	Vega, Estella	999375	100	12	1.00	\$ 47,700
160	480		Cell Phone Allowance					480
960	2,920		Longevity Pay					2,920
\$ 17,020	\$ 51,100		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,100
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Help Desk Technician and Technical Support Specialist</u>								
\$ 36,895	\$ 0	5.	Renieri, Raymond J.					Resigned March 23, 2015
960	0		Longevity Pay					
\$ 37,855	\$ 0		Total Salary					
\$ 0	\$ 22,917	6.	Parsons, Tim		50	11	0.50	\$ 22,917
8,333	25,000		Postbaccalaureate PPOHA - Restricted		50			
8,333	2,083		Transfer Access HITAP		100			
160	480		Cell Phone Allowance					240
320	960		Longevity Pay					480
\$ 17,147	\$ 51,440		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,637
TOTAL FY16 FTE								2.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-140600-CLASS-60-37017	\$ 42,075	\$ 42,075	\$ 43,415
Longevity Pay	12	11200S-140600-CLASS-60-37017	3,020	3,020	3,120
Student Assistants	12	11200S-140600-STU-60-37017	4,650	4,650	4,650
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	12,348	12,348	11,000
Travel.....	12	112000-140600-TRAVL-60-37017	0	0	1,000
TOTAL BUDGET			\$ 62,093	\$ 62,093	\$ 63,185

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>5S000 Mail Service Supervisor</u>								
\$ 32,618	\$ 33,270	1.	Gonzales, Leticia T.	999668	100	12	1.00	\$ 33,270
	3,020		Longevity Pay					3,120
\$ 35,638	\$ 36,390		Total Salary					
<u>5N00P Mail Service Assistant</u>								
\$ 3,753	\$ 0	2.	Baeza, Desiree P.					
								Transfer to One Stop Shop
\$ 0	\$ 10,145	3.	Wong, Maria	999376	50	12	0.50	\$ 10,145
	0		Accounting Services					
\$ 0	\$ 20,289							
TOTAL CLASSIFIED SALARIES								\$ 46,535
TOTAL FY16 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130500-ADMIN-60-37127	\$ 93,592	\$ 93,592	\$ 97,373
Classified Salaries	12	11200S-130500-CLASS-60-37127	170,647	170,647	187,637
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	5,730	5,730	5,370
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,640	2,640	2,620
Student Assistants	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation	12	112000-130500-MOEXP-60-37127	20,096	20,096	20,000
Travel.....	12	112000-130500-TRAVL-60-37127	4,100	4,100	5,100
TOTAL BUDGET			\$ 316,906	\$ 316,906	\$ 338,201

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Public Safety Director</u>								
\$ 57,831	\$ 58,988	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 58,988
3,230	3,340		Hazardous Duty Pay					3,340
\$ 61,061	\$ 62,328		Total Salary					
<u>3S000 Lieutenant UDPS</u>								
\$ 37,633	\$ 38,386	2.	Dunegan, Kent	999767	100	12	1.00	\$ 38,386
270	370		Hazardous Duty Pay					370
\$ 37,903	\$ 38,756		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 101,083
<u>CLASSIFIED SALARIES</u>								
<u>7NH00 Police Officer</u>								
\$ 27,016	\$ 0	3.	Brooks, Jon E	999646	100	12	1.00	\$ 0
\$ 28,255	\$ 28,820	4.	Tellez, Ashley N.	999994	100	12	1.00	\$ 28,820
300	410		Hazardous Duty Pay					410
\$ 28,555	\$ 29,230		Total Salary					
\$ 0	\$ 26,907	5.	Gutierrez, Jose	999646	100	12	1.00	\$ 26,907
0	80		Hazardous Duty Pay					80
\$ 0	\$ 26,987		Total Salary					
\$ 26,853	\$ 27,390	6.	Davis, James	999647	100	12	1.00	\$ 27,390
270	300		Hazardous Duty Pay					300
\$ 27,123	\$ 27,690		Total Salary					
\$ 28,255	\$ 28,820	7.	Clark, John G	999645	100	12	1.00	\$ 28,820
520	630		Hazardous Duty Pay					630
\$ 28,775	\$ 29,450		Total Salary					
\$ 560	\$ 0	8.	Rodriguez, Aaron J.					
Resigned September 8, 2014								
\$ 26,379	\$ 26,907	9.	Madrid, Omar	999644	100	12	1.00	\$ 26,907
0	240		Hazardous Duty Pay					240
\$ 26,379	\$ 27,147		Total Salary					
<u>CLASSIFIED SALARIES</u>								
<u>5N000 UDPS Coordinator</u>								
\$ 27,142	\$ 27,685	10.	Galvan, Debbie L.	999698	100	12	1.00	\$ 27,685
1,920	2,140		Longevity					2,140
\$ 29,062	\$ 29,825		Total Salary					
<u>5N000 Communications Services Coordinator</u>								
\$ 20,695	\$ 21,109	11.	Arellano, Ivonne	999697	100	12	1.00	\$ 21,109
420	480		Longevity					480
\$ 21,115	\$ 21,589		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 191,917
TOTAL FY16 FTE								10.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Noe Hernandez

(ORG) DEPT - Purchasing: 140700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-140700-ADMIN-60-37017	\$ 46,226	\$ 46,226	\$ 46,226	\$ 48,094
Classified Salaries	12	11200S-140700-CLASS-60-37017	71,579	71,579	71,579	73,055
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	5,420	5,420	5,420	3,960
Maintenance and Operation	12	112000-140700-MOEXP-60-37017	7,497	7,497	7,497	6,900
Travel.....	12	112000-140700-TRAVL-60-37017	3,312	3,312	3,312	4,000
TOTAL BUDGET			\$ 134,034	\$ 134,034	\$ 134,034	\$ 136,009

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Purchasing</u>								
\$ 47,151	\$ 48,094	1.	Hernandez, Noe G.	999980	100	12	1.00	\$ 48,094
	1,920		Longevity Pay					2,040
\$ 49,071	\$ 50,134		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 50,134
CLASSIFIED SALARIES								
<u>5N000 Senior Buyer</u>								
\$ 27,000	\$ 27,540	2.	Guevara, Cassandra C.	999677	100	12	1.00	\$ 27,540
	860		Longevity Pay					960
\$ 27,860	\$ 28,500		Total Salary					
<u>5N000 Buyer</u>								
\$ 23,275	\$ 23,741	3.	Garcia, Monica R.	999553	100	12	1.00	\$ 23,741
	960		Longevity Pay					960
\$ 24,235	\$ 24,701		Total Salary					
<u>5N000 Administrative Secretary Purchasing</u>								
\$ 0	\$ 21,775	4.	Banegas, Samantha	999679	100	12	1.00	\$ 21,775
	0		Longevity Pay					0
\$ 0	\$ 21,775		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 74,975
TOTAL FY16 FTE							4.00	

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges RGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,500
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,500

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - VPFO Grants Consultants RGC: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 0	\$ 18,050
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 18,050

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-230100-ADMIN-60-38017	\$ 47,174	\$ 47,174	\$ 47,174	\$ 54,165
Classified Salaries	12	11700S-230100-CLASS-60-38017	95,249	95,249	95,249	116,813
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	22,500	22,500	22,500	22,500
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	3,940	3,940	3,940	3,380
Maintenance and Operation	12	117000-230100-MOEXP-60-38017	24,800	25,380	25,380	25,300
Travel.....	12	117000-230100-TRAVL-60-38017	7,000	7,000	7,000	7,500
TOTAL BUDGET			\$ 200,663	\$ 201,243	\$ 201,243	\$ 229,658

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Business Services Director</u>								
\$ 52,632	\$ 53,685	1.	Ramirez, Delia R.	999971	100	12	1.00	\$ 53,685
480	480		Cell Phone Allowance					480
1,060	1,200		Longevity Pay					1,200
\$ 54,172	\$ 55,365		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 55,365
CLASSIFIED SALARIES								
<u>5N000 Business Services Specialist</u>								
\$ 26,700	\$ 27,234	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 27,234
900	960		Longevity Pay					960
\$ 27,600	\$ 28,194		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 3,855	\$ 0	3.	Laredo, Maribel - Eagle Pass		Transferred to SBDC			
120	0		Longevity Pay					
\$ 3,975	\$ 0		Total Salary					
\$ 21,348	\$ 21,775	4.	Barcena, Audreyll - Eagle Pass	999732	100	12	1.00	\$ 21,775
0	220		Longevity Pay					220
\$ 21,348	\$ 21,995		Total Salary					
\$ 24,197	\$ 24,681	5.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 24,681
820	960		Longevity Pay					960
\$ 25,017	\$ 25,641		Total Salary					
\$ 12,616	\$ 0	6.	Levrie, Alma D. - Del Rio		Resigned March 17, 2015			
280	0		Longevity Pay					
\$ 12,896	\$ 0		Total Salary					
\$ 8,895	\$ 21,348	7.	Hugill, Cynthia - Del Rio	999731	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 8,895	\$ 21,348		Total Salary					
\$ 21,348	\$ 21,775	8.	Musquiz, Ebdawna - Del Rio	999731	100	12	1.00	\$ 21,775
0	40		Longevity Pay					40
\$ 21,348	\$ 21,815		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 118,993
TOTAL FY16 FTE								4.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT-Castroville Campus RGC: 210109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Contract Staff.....	12	11700S-210109-7299-60-38017	0	0	0
Student Assistants	12	11700S-210109-STU-60-38017	0	0	5,000
Maintenance and Operation	12	117000-210109-MOEXP-60-38017	0	0	18,900
Travel.....	12	117000-210109-TRAVL-60-38017	0	0	1,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 24,900

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Institutional Memberships RGC: 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 9,900	\$ 9,900
TOTAL BUDGET			\$ 9,900	\$ 9,900	\$ 9,900

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT-Associate Provost/Dean RGC: 210100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 59,194	59,194	\$ 61,570
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	27,807	27,807	28,930
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	2,080	2,080	1,840
Maintenance and Operation	12	117000-210100-MOEXP-60-38017	13,500	13,500	13,500
Travel.....	12	117000-210100-TRAVL-60-38017	10,000	10,000	13,000
TOTAL BUDGET			\$ 112,581	\$ 112,581	\$ 118,840

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate Provost/Dean - RGC</u>								
\$ 60,010	\$ 61,210	1.	Sorrels, John Paul	999413	50	12	0.50	\$ 61,210
60,010	61,210		Associate Provost/Dean RGC - Res Instruction		50			
720	720		Cell Phone Allowance					360
640	720		Longevity Pay		100			360
\$ 121,380	\$ 123,860		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 61,930
<u>CLASSIFIED SALARIES</u>								
<u>5S000 RGC Admin Assist Provost/Dean</u>								
\$ 28,363	\$ 28,930	2.	Harris, Paulette T.	999377	100	12	1.00	\$ 28,930
1,440	1,480		Longevity Pay					1,480
\$ 29,803	\$ 30,410		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 30,410
TOTAL FY16 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 60,255		\$ 60,255		\$ 46,050	
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	960		960		0	
TOTAL BUDGET			\$ 61,215		\$ 61,215		\$ 46,050	

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>IS000 Director of RGC Operations</u>								
\$ 11,396	\$ 0	1.	Langford, Joseph K.					
160	0		Longevity Pay					
\$ 11,556	\$ 0		Total Salary					
Resigned October 31, 2014								
\$ 15,350	\$ 46,050	2.	Baker, Scott	999360	100	12	1.00	\$ 46,050
0	0		Longevity Pay					0
\$ 15,350	\$ 46,050		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,050
TOTAL FY16 FTE							1.00	

STUDENT SERVICES
 COMPARATIVE SUMMARY-ALPINE
 2014-15 / 2015-16
 STRATEGIC GOAL II

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment Management	\$ 224,482	\$ 212,489	\$ 11,993	\$ 232,834	\$ 220,841	\$ 11,993
Advising	170,539	160,023	10,516	0	0	0
Recruiting and Admissions	315,774	202,475	113,299	346,522	233,223	113,299
Career Services and Testing	51,636	44,816	6,820	60,964	46,294	14,670
Counseling Center	76,796	75,122	1,674	0	0	0
Financial Assistance	185,525	180,282	5,243	167,006	161,906	5,100
Registrar	160,602	140,602	20,000	157,971	145,071	12,900
One Stop Shop	56,210	53,510	2,700	56,697	53,997	2,700
Postbaccalaureate PPOHA	100,910	100,910	0	0	0	0
Student Life	84,470	79,870	4,600	58,820	58,820	0
TOTAL	<u>\$ 1,426,944</u>	<u>\$ 1,250,099</u>	<u>\$ 176,845</u>	<u>\$ 1,080,814</u>	<u>\$ 920,152</u>	<u>\$ 160,662</u>

STUDENT SERVICES
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15 / 2015-16
 STRATEGIC GOAL II

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 273,320	\$ 226,840	\$ 46,480	\$ 286,635	\$ 239,855	\$ 46,780
Student Services - RGC	0	0	0	0	0	0
Student Fin. Assistance - RGC	162,149	127,459	34,690	164,602	129,912	34,690
TOTAL	<u>\$ 435,469</u>	<u>\$ 354,299</u>	<u>\$ 81,170</u>	<u>\$ 451,237</u>	<u>\$ 369,767</u>	<u>\$ 81,470</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120211-ADMIN-50-37016	\$ 173,482	\$ 173,482	\$ 180,491
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	27,807	27,807	28,930
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	5,000	5,000	5,220
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200	6,200	6,200
Maintenance and Operation ..	12	112000-120211-MOEXP-50-37016	3,500	3,500	4,993
Travel.....	12	112000-120211-TRAVL-50-37016	8,493	8,493	7,000
TOTAL BUDGET			\$ 224,482	\$ 224,482	\$ 232,834

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Enrollment Management</u>								
\$ 132,339	\$ 134,986	1.	Groves, Denise	999419	100	12	1.00	\$ 134,986
2,400	2,500		Longevity Pay					2,500
<u>\$ 134,739</u>	<u>\$ 137,486</u>		Total Salary					
<u>3N00U Student System Analyst</u>								
\$ 44,613	\$ 45,505	2.	Cullins, Melinda M.	999366	100	12	1.00	\$ 45,505
2,360	2,400		Longevity Pay					2,400
<u>\$ 46,973</u>	<u>\$ 47,905</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 185,391</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Enrollment Management</u>								
\$ 28,363	\$ 28,930	3.	Oesper, Joan C.	999701	100	12	1.00	\$ 28,930
240	320		Longevity Pay					320
<u>\$ 28,603</u>	<u>\$ 29,250</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 29,250</u>
TOTAL FY16 FTE							<u>3.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120232-ADMIN-50-37016	\$ 96,018	\$ 96,018	\$ 0
Classified Salaries	12	11200S-120232-CLASS-50-37016	58,965	58,965	0
Longevity Pay.....	12	11200S-120232-CLASS-50-37016	5,040	5,040	0
Maintenance and Operation ..	12	112000-120232-MOEXP-50-37016	7,616	7,616	0
Travel.....	12	112000-120232-TRAVL-50-37016	2,900	2,900	0
TOTAL BUDGET			\$ 170,539	\$ 170,539	\$ 0

Moved to Student Service Fees

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Executive Director of Lobo Den</u>								
\$ 17,500	\$ 0	1.	Crane, Helen W.	G99858	25	12	0.25	\$ 0
52,500	0		Title V - Lobo Road to Success Restricted		75			
2,160	0		Longevity Pay		100			0
\$ 72,160	\$ 0		Total Salary					
<u>3S00U Associate Director Lobo Den</u>								
\$ 38,038	\$ 0	2.	Snyder, Brandy A.	999330	100	12	1.00	\$ 0
480	0		Longevity Pay					0
\$ 38,518	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist/Advisor</u>								
\$ 31,158	\$ 0	3.	Ferrell, Michah	G99735	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 31,158	\$ 0		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 28,363	\$ 0	4.	Banegas, Anita J.	G99842	100	12	1.00	\$ 0
1,680	0		Longevity Pay					0
\$ 30,043	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								3.25

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120212-ADMIN-50-37016	\$ 105,796	\$ 105,796	\$ 107,603
Classified Salaries	12	11200S-120212-CLASS-50-37016	81,279	81,279	109,760
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	3,400	3,400	3,860
Student Assistants.....	12	11200S-120212-STU-50-37016	12,000	12,000	12,000
Maintenance and Operation ..	12	112000-120212-MOEXP-50-37016	89,299	89,299	89,299
Travel.....	12	112000-120212-TRAVL-50-37016	24,000	24,000	24,000
TOTAL BUDGET			\$ 315,774	\$ 315,774	\$ 346,522

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Asst VP Enrollment Management</u>								
\$ 73,440	\$ 74,909	1.	Marks, Mary Beth	999673	100	12	1.00	\$ 72,480
480	480		Cell Phone Allowance					480
720	780		Longevity Pay					780
\$ 74,640	\$ 76,169		Total Salary					
<u>Assistant Director of Admissions</u>								
\$ 33,493	\$ 34,163	2.	Stockbridge, Shannon L.	999332	100	12	1.00	\$ 34,163
480	480		Cell Phone Allowance					480
480	800		Longevity Pay					800
\$ 34,453	\$ 35,443		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 109,183
<u>CLASSIFIED SALARIES</u>								
<u>3N00C El Paso Recruiter</u>								
\$ 7,264	\$ 0	3.	Luevanos, Ana L.					Transferred to Academic and Student Affairs
160	0		Longevity Pay					
\$ 7,424	\$ 0		Total Salary					
\$ 17,586	\$ 26,907	4.	Pina, Clariza	999478	100	12	1.00	\$ 26,907
240	240		Cell Phone Allowance					240
0	260		Longevity Pay					260
\$ 17,826	\$ 27,407		Total Salary					
<u>3N00C Admissions Recruiter</u>								
\$ 26,423	\$ 26,951	5.	Almaraz, Amanda L.	999799	100	12	1.00	\$ 26,951
240	240		Cell Phone Allowance					240
240	340		Longevity Pay					340
\$ 26,903	\$ 27,531		Total Salary					
<u>5N000 Admissions Coordinator</u>								
\$ 29,330	\$ 29,917	6.	Stubblefield, Karen J.	999447	100	12	1.00	\$ 29,917
1,440	1,440		Longevity Pay					1,440
\$ 30,770	\$ 31,357		Total Salary					
<u>5N000 Enrollment Services Specialist</u>								
\$ 12,503	\$ 25,505	7.	McEntire, Stormie	999311	100	12	1.00	\$ 25,505
20	240		Longevity Pay					240
\$ 12,523	\$ 25,745		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 112,040
TOTAL FY16 FTE								6.00

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Jan Rueb

(ORG) DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121140-ADMIN-50-37016	\$ 35,118	\$ 35,118	\$ 36,536
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	480	480	540
Student Assistant	12	11200S-121140-STU-50-37016	2,697	2,697	2,697
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	4,320	4,320	10,670
Travel.....	12	112000-121140-TRAVL-50-37016	2,500	2,500	4,000
TOTAL BUDGET			\$ 51,636	\$ 51,636	\$ 60,964

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Career/Life Center Director</u>								
\$ 35,820	\$ 36,536	1.	Rueb, Jan L.	999775	100	12	1.00	\$ 36,536
480	540		Longevity Pay					540
\$ 36,300	\$ 37,076		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 37,076
TOTAL FY16 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120231-ADMIN-50-37016	\$ 49,319	\$ 49,319	\$ 0
Classified Salaries.....	12	11200S-120231-CLASS-50-37016	19,293	19,293	0
Longevity Pay.....	12	11200S-120231-CLASS-50-37016	2,160	2,160	0
Student Assistants.....	12	11200S-120231-STU-50-37016	4,350	4,350	0
Maintenance and Operation ..	12	112000-120231-MOEXP-50-37016	1,260	1,260	0
Travel.....	12	112000-120231-TRAVL-50-37016	414	414	0
TOTAL BUDGET			\$ 76,796	\$ 76,796	\$ 0

Moved to Student Service Fees

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director Counseling/Advising</u>								
\$ 0	\$ 0	1.	Schwartze, Mary	999552	25	12	0.25	\$ 0
0	0		Counseling and Advising Center-Unpledged		75			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>3N00U Counselor</u>								
\$ 17,559	\$ 0	2.	Vacant	999774	100	12	0.25	\$ 0
0	0		Longevity Pay		100			0
\$ 17,559	\$ 0		Total Salary					
\$ 14,897	\$ 0	3.	Cano, Eleazar R.					
760	0		Longevity Pay					
\$ 15,657	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Counseling</u>								
\$ 19,679	\$ 0	4.	Hinojos, Melinda A.	999476	100	12	1.00	\$ 0
0	0		Longevity Pay					
\$ 19,679	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE							1.25	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121410-ADMIN-50-37016	\$ 97,726	\$ 97,726	\$ 101,004
Classified Salaries	12	11200S-121410-CLASS-50-37016	77,096	77,096	56,082
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	5,460	5,460	4,820
Maintenance and Operation ..	12	112000-121410-MOEXP-50-37016	5,243	5,243	5,100
TOTAL BUDGET			\$ 185,525	\$ 185,525	\$ 167,006

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director Financial Aid</u>								
\$ 64,890	\$ 67,512	1.	Corbett, Michael J.	999984	100	12	1.00	\$ 67,512
	1,220		Longevity Pay					1,460
\$ 66,110	\$ 68,972		Total Salary					
<u>3S00U Asst. Director Financial Aid</u>								
\$ 32,836	\$ 33,493	2.	Arredondo, Virginia	999326	100	12	1.00	\$ 33,493
	1,160		Longevity Pay					1,200
\$ 33,996	\$ 34,693		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 103,664
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Specialist</u>								
\$ 26,379	\$ 0	3.	Arredondo, Virginia L.					
	1,160		Longevity Pay					
\$ 27,539	\$ 0		Total Salary					
Promoted to Assistant Director								
\$ 26,379	\$ 26,907	4.	Amparan, Melissa E	999450	100	12	1.00	\$ 26,907
	360		Longevity Pay					480
\$ 26,739	\$ 27,387		Total Salary					
\$ 28,603	\$ 29,175	5.	Gonzales, Mary F.	999449	100	12	1.00	\$ 29,175
	1,640		Longevity Pay					1,680
\$ 30,243	\$ 30,855		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 0	6.	Amparan, Melissa E					
	240		Longevity Pay					
\$ 22,015	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 58,242
TOTAL FY16 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121300-ADMIN-50-37016	\$ 59,980	\$ 59,980	\$ 62,394
Classified Salaries	12	11200S-121300-CLASS-50-37016	56,713	56,713	58,288
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	5,040	5,040	5,520
Student Assistants.....	12	11200S-121300-STU-50-37016	18,869	18,869	18,869
Maintenance and Operation ..	12	112000-121300-MOEXP-50-37016	12,800	12,800	7,500
Travel.....	12	112000-121300-TRAVL-50-37016	7,200	7,200	5,400
TOTAL BUDGET			\$ 160,602	\$ 160,602	\$ 157,971

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Records and Registration</u>								
\$ 60,935	\$ 62,154	1.	Pipes, Pamela S.	999364	100	12	1.00	\$ 62,154
	240		Cell Phone Allowance					240
	2,880		Longevity Pay					3,100
	<u>64,055</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 65,494</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Assoc. Director Records & Registrar</u>								
\$ 35,118	\$ 35,820	2.	Tout, Deborah S.	999713	100	12	1.00	\$ 35,820
	960		Longevity Pay					1,040
	<u>36,078</u>		Total Salary					
<u>5N000 Registrar Assistant Data Processing</u>								
\$ 22,027	\$ 22,468	3.	Bustos, Alicia C.	999445	100	12	1.00	\$ 22,468
	1,200		Longevity Pay					1,380
	<u>23,227</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 60,708</u>
TOTAL FY16 FTE							<u>3.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 52,310	\$ 52,310	\$ 52,977
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	1,200	1,200	1,020
Maintenance and Operation ..	12	112000-121301-MOEXP-50-37016	2,700	2,700	2,700
TOTAL BUDGET			\$ 56,210	\$ 56,210	\$ 56,697

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 10,525	\$ 0	1.	Vargas, Leslie T.					
180	0		Longevity					
\$ 10,705	\$ 0		Total Salary					
\$ 18,754	\$ 25,505	2.	Brewster, Desirae	999444	100	12	1.00	\$ 25,505
0	480		Longevity					480
\$ 18,754	\$ 25,985		Total Salary					
\$ 26,933	\$ 27,472	3.	Rodriguez, Amber B.	999442	100	12	1.00	\$ 27,472
480	540		Longevity Pay					540
\$ 27,413	\$ 28,012		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,997
TOTAL FY16 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120278-ADMIN-50-37016	\$ 81,705	\$ 81,705	\$ 0
Classified Salaries	12	11200S-120278-CLASS-50-37016	17,685	17,685	0
Longevity Pay.....	12	11200S-120278-CLASS-50-37016	1,520	1,520	0
TOTAL BUDGET			\$ 100,910	\$ 100,910	\$ 0

Funding moved all to grant

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Graduate Cntr Developer</u>								
\$ 2,592	\$ 0	1.	Bogus, Sandra J.					
0	0		PPOHA- Restricted (Grant Ends 9/30/14)					
60	0		Longevity Pay					
\$ 2,652	\$ 0		Total Salary					
<u>3N00U Tech Support Specialist/Data Analyst</u>								
\$ 0	\$ 0	2.	Vacant	G99672	100	12	1.00	\$ 0
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Graduate Ctr Coordinator</u>								
<u>5N000 Postbaccalaureate Secretary</u>								
\$ 0	\$ 0	3.	White, Maria J.					
19,293	0		PPOHA- Restricted (Grant Ends 9/30/14)					
240	0		Longevity Pay					
\$ 19,533	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121111-ADMIN-50-37016	\$ 49,289	\$ 49,289	\$ 57,500
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	28,421	28,421	0
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	2,160	2,160	1,320
Maintenance and Operation ..	12	112000-121111-MOEXP-50-37016	3,900	3,900	0
Travel.....	12	112000-121111-TRAVL-50-37016	700	700	0
TOTAL BUDGET			\$ 84,470	\$ 84,470	\$ 58,820

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services and Dean of Student Life</u>								
\$ 50,275	\$ 57,500	1.	Dominguez, Leo G.	999988	50	12	0.50	\$ 57,500
25,138	28,750		IE - Physical Plant		25	12		
25,138	28,750		Student Dev. - Unpledged Aux. Ent.		25	12		
2,640	2,640		Longevity Pay		100			1,320
\$ 103,190	\$ 117,640		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 58,820
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Student Life</u>								
\$ 28,989	\$ 0	2.	Adams, Maria O.	999702	Moved to Student Service Fees			
2,160	0		Longevity Pay					
\$ 31,149	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								0.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-240100-ADMIN-50-38016	\$ 75,427	\$ 75,427	\$ 78,445
Classified Salaries	12	11700S-240100-CLASS-50-38016	113,213	113,213	122,870
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	6,380	6,380	6,720
Student Assistants	12	11700S-240100-STU-50-38016	31,820	31,820	31,820
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	38,200	38,200	38,500
Travel.....	12	117000-240100-TRAVL-50-38016	8,280	8,280	8,280
TOTAL BUDGET			\$ 273,320	\$ 273,320	\$ 286,635

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 RGC Director Adm. Records, SS</u>								
\$ 76,201	\$ 77,725	1.	Wright, Claudia R.	999381	100	12	1.00	\$ 77,725
	720		Cell Phone Allowance					720
	2,640		Longevity Pay					2,740
\$ 79,561	\$ 81,185		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 81,185
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Records Administrator</u>								
\$ 30,164	\$ 30,767	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 30,767
	1,200		Longevity Pay					1,260
\$ 31,364	\$ 32,027		Total Salary					
<u>5N000 Admissions Coordinator</u>								
\$ 23,129	\$ 26,379	3.	Urrabazo, Melissa	999304	100	12	1.00	\$ 26,379
	460		Longevity Pay					480
\$ 23,589	\$ 26,859		Total Salary					
<u>5N000 Admissions Specialist</u>								
\$ 20,991	\$ 23,706	4.	Gonzalez, Aurora	999739	100	12	1.00	\$ 23,706
	900		Longevity Pay					960
\$ 21,891	\$ 24,666		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 20,597	\$ 21,009	5.	Ramirez, Aryel C.	999735	100	12	1.00	\$ 21,009
	380		Longevity Pay					320
\$ 20,977	\$ 21,329		Total Salary					
<u>5N000 Admissions Assistant RGC</u>								
\$ 20,597	\$ 21,009	6.	Guerra, Bobbi Jo	999736	100	12	1.00	\$ 21,009
	800		Longevity Pay					960
\$ 21,397	\$ 21,969		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 126,850
TOTAL FY16 FTE							6.00	

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Services RGC: 250100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250100-ADMIN-50-38016	\$ 0	\$ 0	\$ 0
Classified Salaries.....	12	11700S-250100-CLASS-50-38016	0	0	0
Longevity Pay.....	12	11700S-250100-CLASS-50-38016	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

Budget is in Student Service Fees

Supplemental Data	Item	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16			% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>							
<u>1S000 Director of Student Services</u>							
\$ 0	\$ 0	1. Vacant (Position Frozen)	999970	100	12	1.00	\$ 0
TOTAL ADMINISTRATIVE SALARIES							\$ 0
TOTAL FY16 FTE							1.00

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 FINANCIAL MANAGER: Monica Sandoval

(ORG) DEPT - Student Financial Aid RGC: 250200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 32,836	\$ 32,836	\$ 34,163
Classified Salaries	12	11700S-250200-CLASS-50-38016	69,303	69,303	70,189
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	960	960	1,200
Student Assistants.....	12	11700S-250200-STU-50-38016	24,360	24,360	24,360
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	24,690	24,690	24,690
Travel.....	12	117000-250200-TRAVL-50-38016	10,000	10,000	10,000
TOTAL BUDGET			\$ 162,149	\$ 162,149	\$ 164,602

Supplemental Data	Item	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16			% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>							
<u>3S00U Asst. Director Financial Aid</u>							
\$ 33,493	\$ 34,163	1. Sandoval, Monica	999769	100	12	1.00	\$ 34,163
720	960	Longevity Pay					960
\$ 34,213	\$ 35,123	Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$ 35,123
<u>CLASSIFIED SALARIES</u>							
<u>3N00C Financial Aid Counselor</u>							
\$ 14,078	\$ 0	2. Jimenez, Iris I.					
0	0	Longevity Pay					
\$ 14,078	\$ 0	Total Salary					
\$ 10,419	\$ 25,005	3. Vacant	999811	100	12	1.00	\$ 25,005
0	0	Longevity Pay					0
\$ 10,419	\$ 25,005	Total Salary					
\$ 25,005	\$ 25,505	4. Ramirez, Chelsea N.	999406	100	12	1.00	\$ 25,505
20	240	Longevity Pay					240
\$ 25,025	\$ 25,745	Total Salary					

	<u>5N000 Financial Aid Clerk</u>						
\$ 19,293	\$ 19,679	5.	Paniagua, Rudy	999738	100	12	1.00 \$ 19,679
0	0		Longevity Pay				0
\$ 19,293	\$ 19,679		Total Salary				
							\$ <u>70,429</u>
TOTAL CLASSIFIED SALARIES							<u>4.00</u>
TOTAL FY16 FTE							<u>4.00</u>

STAFF BENEFITS
 COMPARATIVE SUMMARY-ALPINE
 2014-15/ 2015-16
 STRATEGIC GOAL V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,870,000	\$ 0	\$ 1,870,000	\$ 1,856,000	\$ 0	\$ 1,856,000
TOTAL	<u>\$ 1,870,000</u>	<u>\$ 0</u>	<u>\$ 1,870,000</u>	<u>\$ 1,856,000</u>	<u>\$ 0</u>	<u>\$ 1,856,000</u>

STAFF BENEFITS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15/ 2015-16
 STRATEGIC GOAL V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 649,500	\$ 0	\$ 649,500	\$ 648,500	\$ 0	\$ 648,500
TOTAL	<u>\$ 649,500</u>	<u>\$ 0</u>	<u>\$ 649,500</u>	<u>\$ 648,500</u>	<u>\$ 0</u>	<u>\$ 648,500</u>

EDUCATIONAL AND GENERAL: Program (Staff Benefits): 60
ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Staff Benefits Alpine: 140131
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	BUDGET	2015-16
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 808,000	\$ 808,000	\$ 780,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	768,000	768,000	763,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	125,000	125,000	135,000
Workers Comp. Assessment	12	112000-140131-7947-60-37067	28,000	28,000	45,000
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	31,000	31,000	30,000
TRS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	110,000	110,000	103,000
TOTAL BUDGET			\$ 1,870,000	\$ 1,870,000	\$ 1,856,000

EDUCATIONAL AND GENERAL: Program (Staff Benefits): 60
ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Staff Benefits Rio Grande College: 140131
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	BUDGET	2015-16
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 332,000	\$ 332,000	\$ 340,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	226,000	226,000	224,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	40,000	40,000	39,000
Workers Comp. Assessment	12	117000-140131-7947-60-38067	7,500	7,500	7,500
ORP DIFFERENTIAL	12	117000-140132-7086-60-31337	8,000	8,000	7,000
TRS/ORP (PROPORTIONAL) 262....	12	117000-140132-7909-60-39917/39930	36,000	36,000	31,000
TOTAL BUDGET			\$ 649,500	\$ 649,500	\$ 648,500

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-ALPINE
2014-15 / 2015-16
STRATEGIC GOAL I

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$345,132	\$282,372	\$49,137	\$13,623	\$353,002	\$288,740	\$50,639	\$13,623
ANSC - Farrier Tech	2,155	0	0	2,155	\$2,155	0	0	\$2,155
ANSC - Vet Tech	3,308	0	0	3,308	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	253,057	219,792	23,155	10,110	272,583	\$238,401	24,072	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	475,150	422,556	36,052	16,542	371,208	335,376	19,293	16,539
Biology	559,469	479,501	21,019	58,949	612,754	531,914	21,891	58,949
Earth and Physical Sciences	0	0	0	0	0	0	0	0
Fine Arts & Communications	598,185	538,638	19,293	40,254	680,543	617,656	20,293	42,594
Languages and Literature	446,682	411,685	19,293	15,704	460,197	424,130	20,313	15,754
Mathematics	264,612	238,678	14,695	11,239	290,959	264,751	14,969	11,239
Arts & Sciences DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
College of Professional Studies								
Business Administration	285,880	242,688	21,985	21,207	335,017	290,881	22,929	21,207
Criminal Justice	102,937	94,333	0	8,604	151,748	143,144	0	8,604
Education	767,464	663,678	49,305	54,481	828,119	720,571	53,067	54,481
Industrial Technology	125,637	88,978	21,479	15,180	151,710	101,781	34,749	15,180
Vocational Nursing	112,239	92,881	11,458	7,900	114,288	94,970	11,418	7,900
Professional Studies DOE Contingency	3,147	0	0	3,147	3,147	0	0	3,147
Unallocated Salaries								
Alpine	33,055	33,055	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense								
	<u>\$4,382,663</u>	<u>\$3,808,835</u>	<u>\$286,871</u>	<u>\$286,957</u>	<u>\$4,635,292</u>	<u>\$4,052,315</u>	<u>\$293,632</u>	<u>\$289,344</u>
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs								
	18,640	0	13,190	5,450	19,221	0	15,221	4,000
College of Agricultural and Natural Resource Sciences (ANRS)								
	93,650	0	82,280	11,370	98,152	0	86,782	11,370
College of Arts & Sciences								
	120,658	0	112,369	8,289	123,541	0	115,321	8,220
College of Graduate Studies								
	0	0	0	0	62,573	0	62,573	0
College of Professional Studies								
	90,655	0	87,335	3,320	134,288	0	130,968	3,320
DOE CSI STEM								
	31,543	0	31,543	0	34,828	0	34,828	0
SAC Adelante Tejas STEM								
	15,882	0	15,882	0	16,591	0	16,591	0
Transfer Access HITAP								
	55,216	0	55,216	0	6,865	0	6,865	0
Subtotal, Instructional Administration								
	<u>426,244</u>	<u>0</u>	<u>397,815</u>	<u>28,429</u>	<u>496,058</u>	<u>0</u>	<u>469,148</u>	<u>26,910</u>
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory								
	24,738	0	22,092	2,646	25,180	0	22,534	2,646
University Ranch								
	54,862	0	47,111	7,751	56,325	0	48,574	7,751
University Ranch - Cattle								
	10,654	0	0	10,654	10,654	0	0	10,654
University Ranch - Equine								
	8,646	0	0	8,646	8,646	0	0	8,646
University Ranch - Sheep/Goat								
	4,101	0	0	4,101	4,101	0	0	4,101
University Ranch - Swine								
	8,394	0	0	8,394	8,394	0	0	8,394
Subtotal, Organized Activities								
	<u>111,395</u>	<u>0</u>	<u>69,203</u>	<u>42,192</u>	<u>113,300</u>	<u>0</u>	<u>71,108</u>	<u>42,192</u>
TOTAL								
	<u>\$4,920,302</u>	<u>\$3,808,835</u>	<u>\$753,889</u>	<u>\$357,578</u>	<u>\$5,244,650</u>	<u>\$4,052,315</u>	<u>\$833,888</u>	<u>\$358,446</u>

RESIDENT INSTRUCTION
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15 / 2015-16
 STRATEGIC GOAL I

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
Rio Grande College								
Business Administration	\$411,890	\$367,675	\$3,480	\$40,735	\$412,221	\$366,931	\$3,480	41,810
Education	277,107	245,435	31,672	0	288,732	255,836	32,896	0
Humanities	60,977	60,977	0	0	64,070	64,070	0	0
Natural and Behavioral Sciences	56,960	56,960	0	0	59,890	56,140	3,750	0
Unallocated. Salaries-RGC	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	806,934	731,047	35,152	40,735	824,913	742,976	40,126	41,810
INSTRUCTIONAL ADMINISTRATION								
Associate Provost/Dean RGC	144,474	0	144,474	0	259,284	0	259,284	0
Rio Grande College	0	0	0	0	0	0	0	0
Subtotal, Instructional Administration	144,474	0	144,474	0	259,284	0	259,284	0
TOTAL	\$951,408	\$731,047	\$179,626	\$40,735	\$1,084,197	\$742,976	\$299,410	\$41,810

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120441-FAC-10-37011	\$ 282,372	\$ 282,372	\$ 288,740
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	22,000	22,000	22,440
Classified Salaries	12	11200S-120441-CLASS-10-37011	26,657	26,657	27,584
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	480	480	615
Maintenance and Operation	12	112000-120441-MOEXP-10-37011	8,991	8,991	8,991
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	4,632	4,632
TOTAL BUDGET			\$ 345,132	\$ 345,132	\$ 353,002

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor of Animal Science</u>								
\$ 76,292	\$ 77,818	1.	Will, Paul A.	999818	96	9	0.96	\$ 77,818
3,750	3,750		Academic Admin.-ANSC (College of Ag.)		4			
\$ 80,042	\$ 81,568		Total Salary		100			
<u>2N900 Professor of Animal Science</u>								
\$ 71,274	\$ 72,699	2.	Ericsson, Scott A.	999862	100	9	1.00	\$ 72,699
<u>2N900 Associate Professor of An Sci-Equine</u>								
\$ 0	\$ 0	3.	Vacant (Frozen Position)		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Animal Health Management</u>								
\$ 47,277	\$ 0	4.	Housewright, Byron C.					Resigned July 15, 2015
\$ 0	\$ 45,000	5.	Vacant	999393	100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Ag Education</u>								
\$ 47,277	\$ 48,223	6.	Estep, Christopher	999531	100	9	1.00	\$ 48,223
<u>2N900 Assistant Professor of Animal Science</u>								
<u>Exotic Animals</u>								
\$ 45,900	\$ 0	7.	Elliott, Virginia					Resigned May 31, 2015
\$ 0	\$ 45,000	8.	Vacant	999343	100	9	1.00	\$ 45,000
								<u>\$ 288,740</u>
ADMINISTRATIVE SALARIES								
<u>3N00U Rodeo Coach</u>								
\$ 22,000	\$ 22,440	9.	Gernentz, Jacob C.	999438	50	10.5	0.50	\$ 22,440
22,000	22,440		Intercollegiate Rodeo - Unpledged		50	10.5		
0	220		Longevity Pay					110
\$ 44,000	\$ 45,100		Total Salary		100			
								<u>\$ 22,550</u>
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager & Lecturer</u>								
\$ 7,364	\$ 7,511	10.	Sharron, Todd	999949	25	12	0.25	\$ 7,511
22,092	22,534		ANRS Meats Lab		75			
0	20		Longevity Pay					5
\$ 29,456	\$ 30,065		Total Salary		100			
<u>5N000 Secretary Animal Science</u>								
\$ 19,679	\$ 20,073	11.	Maldonado, Irma	999740	100	12	1.00	\$ 20,073
480	500		Longevity Pay					500
\$ 79,071	\$ 20,573		Total Salary					
								<u>\$ 28,089</u>
							<u>7.71</u>	
TOTAL CLASSIFIED SALARIES								
TOTAL FY16 FTE								

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Paul Will

ORG (DEPT) - ANSC Farrier Tech: 120446

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>		<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	
Travel.....	12	112000-120446-TRAVL-10-37011	391	391	391	
TOTAL BUDGET			<u>\$ 2,155</u>	<u>\$ 2,155</u>	<u>\$ 2,155</u>	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Paul Will

ORG (DEPT) - ANSC AHM: 120447

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>		<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 2,388	\$ 2,388	
Travel.....	12	112000-120447-TRAVL-10-37011	920	920	920	
TOTAL BUDGET			<u>\$ 3,308</u>	<u>\$ 3,308</u>	<u>\$ 3,308</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120471-FAC-10-37011	\$ 219,792	\$ 219,792	\$ 238,401	
Classified Salaries	12	11200S-120471-CLASS-10-37011	22,675	22,675	23,592	
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	480	480	480	
Maintenance and Operation	12	112000-120471-MOEXP-10-37011	7,350	7,350	7,350	
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	2,760	2,760	
TOTAL BUDGET			\$ 253,057	\$ 253,057	\$ 272,582	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of Agricultural & Natural Resource Sciences and Professor of NRM</u>								
\$ 52,062	\$ 53,103	1.	Kinucan, Robert J.	999953	45	9	0.45	\$ 53,103
48,466	49,435		College of Agriculture and Natural Resource Science		48	12		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12		
480	480		Cell Phone Allowance					216
\$ 108,208	\$ 110,219		Total Salary		100			
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 56,363	\$ 48,293	2.	Warnock, Bonnie J.	999474	70	9	0.70	\$ 48,293
0	16,098		Sustainable Ranch Management-Restricted		25			
3,000	3,750		Academic Admin. - NRM (College. of Ag.)		5			
\$ 59,363	\$ 68,140		Total Salary		100			
<u>2N900 Professor of Natural Resource Management & Director of Borderlands Research</u>								
\$ 16,859	\$ 17,196	3.	Harveson, Louis A.	999489	24	9	0.24	\$ 17,196
33,716	34,390		Endowed Director of BRI - Restricted Funds		49	9		
15,486	15,796		Borderlands Research Institute		23	9		
3,750	3,750		Admin.Stipend for Director of BRI - RD Special Items		4	9		
720	720		Cell Phone Allowance					
\$ 70,530	\$ 71,851		Total Salary		100			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 51,608	\$ 39,480	4.	Harveson, Patricia M.	999391	75	9	0.75	\$ 39,480
0	13,160		Borderlands Research Institute - RD Special Items		25			
51,608	52,640		Total Salary		100			
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 45,900	\$ 35,114	5.	Luna, Ryan S.	999935	75	9	0.75	\$ 35,114
0	11,705		Borderlands Research Institute - RD Special Items		25			
45,900	46,818		Total Salary		100			
<u>2N900 Assistant Professor NRM - Ag Bus/Ranch Mangement</u>								
\$ 0	\$ 45,000	6.	Vacant		100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								\$ 238,401
CLASSIFIED SALARIES								
<u>5N000 Secretary of NRM</u>								
\$ 23,129	\$ 23,592	7.	Moss, Janice J.	999501	100	12	1.00	\$ 23,592
480	480		Longevity Pay					480
\$ 23,609	\$ 24,072		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,072
TOTAL FY16 FTE							4.89	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120620-FAC-10-37011	\$ 422,556	\$ 422,556	\$ 335,376	
Classified Salaries	12	11200S-120620-CLASS-10-37011	31,372	31,372	19,293	
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	4,680	4,680	0	
Maintenance and Operation	12	112000-120620-MOEXP-10-37011	13,230	13,230	13,227	
Travel.....	12	112000-120620-TRAVL-10-37011	3,312	3,312	3,312	
TOTAL BUDGET			\$ 475,150	\$ 475,150	\$ 371,208	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of College of Arts & Sciences and Professor of Political Science</u>								
\$ 25,409	\$ 0	1.	Case, Jimmy Dale					Promoted to Executive Vice President & Prov
27,486	0		College of Arts and Sciences					
0	0		Academic Administration					
\$ 52,895	\$ 0		Total Salary					
<u>2M000 Dean of College of Arts & Sciences and Professor of Psychology</u>								
\$ 72,182	\$ 48,655	2.	Downing, James W.	999955	48	9	0.48	\$ 48,655
0	51,713		College of Arts and Sciences		46			
3,750	7,200		Academic Administration (College of Arts & Sci.)		6			
\$ 75,932	\$ 107,568		Total Salary		100			
<u>2N900 Professor of History</u>								
\$ 64,136	\$ 65,419	3.	Saka, Mark	999900	100	9	1.00	\$ 65,419
1,458	3,750		Academic Administration (College of Arts & Science)					
\$ 65,594	\$ 69,169							
<u>2N900 Professor of Geography & Sociology</u>								
\$ 56,612	\$ 57,744	4.	Wright, Paul A.	999904	100	9	1.00	\$ 57,744
<u>2N900 Assistant Professor of Psychology</u>								
\$ 0	\$ 50,000	5.	Gutierrez, Bibiana		100	9	1.00	\$ 50,000
<u>2N900 Professor of Psychology</u>								
\$ 46,140	\$ 47,063	6.	Cockrum, David L. (Early Retirement)	999405	50	9	0.50	\$ 47,063
<u>2N900 Professor</u>								
\$ 0	\$ 0	7.	Vacant (Frozen Position)		50	9	0.50	\$ 0
<u>2N900 Associate Professor of History</u>								
\$ 70,120	\$ 0	8.	Parsons, Judith Ann					Retired May 31, 2015
\$ 0	\$ 0	9.	Vacant	999902	100	9	1.00	\$ 0
<u>2N900 Associate Professor Psychology</u>								
\$ 14,496	\$ 14,786	10.	Powers, Andrea L. (Early Retirement)	999431	50	9	0.50	\$ 14,786
<u>2N900 Professor of History</u>								
\$ 25,854	\$ 51,709	11.	Emerson, Mark C.	999342	100	9	1.00	\$ 51,709
TOTAL FACULTY SALARIES								\$ 335,376

DEPARTMENT: Behavioral and Social Sciences
 SALARY ROSTER: (Continued)

Supplemental Data		Item	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.						
CLASSIFIED SALARIES								
<u>5N000 Secretary BASS</u>								
\$ 31,999	\$ 0	12.	Gallego, Nelda Ann					
	4,680		Longevity Pay					
\$ 36,679	\$ 0		Total Salary					
<u>5N000 Secretary BASS</u>								
\$ 0	\$ 19,293	13.	Scown, Emery	999752	100	12	1.00	\$ 19,293
	0		Longevity Pay					0
\$ 0	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY16 FTE							6.98	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10 RG (DEPT) - Biology, Geology, and Physical Sciences: 120631
 FINANCIAL MANAGER: Chris Ritzi

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120631-FAC-10-37011	\$ 479,501	\$ 479,501	\$ 531,914	
Classified Salaries	12	11200S-120631-CLASS-10-37011	20,579	20,579	21,411	
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	440	440	480	
Maintenance and Operation	12	112000-120631-MOEXP-10-37011	45,785	45,785	45,785	
Travel.....	12	112000-120631-TRAVL-10-37011	13,164	13,164	13,164	
TOTAL BUDGET			\$ 559,469	\$ 559,469	\$ 612,754	

Supplemental Data		Item	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.						
FACULTY SALARIES								
<u>2S900 Chair of Biology, Geology & Physical Sciences and Professor of Biology</u>								
\$ 51,608	\$ 56,030	1.	Ritzi, Christopher M.		95	9	0.95	\$ 56,030
	3,750		Academic Admin. (College of Arts & Sci.)		5			
\$ 55,358	\$ 59,780		Total Salary		100			
<u>2N900 Professor of Biology</u>								
\$ 65,541	\$ 66,852	2.	Zech, James C.	999898	100	9	1.00	\$ 66,852
<u>2N900 Professor of Geology</u>								
\$ 56,672	\$ 57,805	3.	Measures, Elizabeth		100	9	1.00	\$ 57,805
<u>2N900 Associate Professor Biology</u>								
\$ 52,206	\$ 53,250	4.	Terry, Martin K.	999436	100	9	1.00	\$ 53,250
<u>2N900 Instructor of Physics/Astronomy</u>								
\$ 39,000	\$ 39,780	5.	Bhattacharjee, Anirban	999483	100	9	1.00	\$ 39,780
<u>2N00P Director of Herbarium (Professor of Biology)</u>								
\$ 5,832	\$ 5,949	6.	Powell, Albert Michael (Retired)	999941	25	12	0.25	\$ 5,949
<u>2N900 Professor of Geology</u>								
\$ 46,607	\$ 47,539	7.	Rohr, David M. (Early Retirement)	999529	50	9	0.50	\$ 47,539

DEPARTMENT: Biology, Geology and Physical Sciences
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
FACULTY SALARIES								
<u>2N900 Professor Geology & Director of RGRC</u>								
\$ 34,194	\$ 34,878	8.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 34,878
34,194	34,878		Director of Rio Grande Research Center - Special Items		50			
480	480		Cell Phone Allowance					240
\$ 68,868	\$ 70,236		Total Salary		100			
<u>2N900 Professor of Geology</u>								
\$ 0	\$ 0	9.	Vacant (Frozen Position)		100	9	1.00	\$ 0
<u>2N900 Visiting Assistant Professor of Geochemistry/Inorganic Chemistry</u>								
\$ 0	\$ 45,000	10.	Vacant	999894	100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor of Chemistry</u>								
\$ 45,000	\$ 45,900	11.	Leaver, David	999528	100	9	1.00	\$ 45,900
<u>2N900 Assistant Professor of Biology</u>								
\$ 45,000	\$ 45,900	12.	Graham, Sean		100	9	1.00	\$ 45,900
<u>2N900 Assistant Professor of Biology</u>								
\$ 0	\$ 0	13.	Vacant (Frozen Position)		100	9	1.00	\$ 0
<u>2N900 Lecturer of Biology</u>								
\$ 32,148	\$ 32,791	14.	Hilscher, Anne Marie	999403	100	9	1.00	\$ 32,791
TOTAL FACULTY SALARIES								\$ <u>531,914</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary of Biology, Geology & Physical Sciences</u>								
\$ 20,991	\$ 21,411	15.	Hunt, Lonora	999751	100	12	1.00	\$ 21,411
440	480		Longevity Pay					480
\$ 21,431	\$ 21,891		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>21,891</u>
TOTAL FY16 FTE							<u>13.20</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	12	11200S-120651-FAC-10-37011	\$ 538,638	\$ 538,638	\$ 617,656	
Classified Salaries	12	11200S-120651-CLASS-10-37011	19,293	19,293	20,073	
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	0	0	220	
Maintenance and Operation	12	112000-120651-MOEXP-10-37011	34,127	34,127	33,794	
Travel.....	12	112000-120651-TRAVL-10-37011	6,127	6,127	8,800	
TOTAL BUDGET			\$ 598,185	\$ 598,185	\$ 680,543	

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 57,691	\$ 58,845	1.	Rumsey, Esther L.		96	9	0.96	\$ 58,845
3,750	3,750		Academic Administration (College of Arts & Sci)		4			
\$ 61,441	\$ 62,595		Total Salary		100			
<u>2S900 Chair of Fine Arts & Communication and Professor of Theatre</u>								
\$ 75,675	\$ 0	2.	Schwab, Gregory				Returned to Professor	
3,750	0		Academic Administration (College of Arts & Sci)					
\$ 79,425	\$ 0		Total Salary					
<u>2N900 Professor of Art</u>								
\$ 46,326	\$ 47,253	3.	Fairlie, Carol H.	999459	100	9	1.00	\$ 47,253
20,590	0		QEP Coordinator - Designated Funds		0	12		
\$ 66,916	\$ 47,253		Total Salary		100			
<u>2N900 Professor of Theatre</u>								
\$ 75,675	\$ 77,189	4.	Schwab, Gregory		100	9	1.00	\$ 77,189
<u>2N900 Professor of Communication</u>								
\$ 57,691	\$ 0	5.	Rumsey, Esther L.				Promoted to Chair	
<u>2N900 Professor of Theatre</u>								
\$ 57,883	\$ 59,041	6.	Roman, Dona W.	999407	100	9	1.00	\$ 59,041
<u>2N900 Professor of Music</u>								
\$ 55,556	\$ 56,667	7.	Freed, Donald C.	999367	100	9	1.00	\$ 56,667
<u>2N900 Assistant Professor of Art Gaming and Communication Design</u>								
\$ 47,277	\$ 48,223	8.	Dumitrescu, Avram	999923	100	9	1.00	\$ 48,223
<u>2N900 Assistant Professor of Communication</u>								
\$ 51,000	\$ 52,020	9.	Scott, Bret	999488	100	9	1.00	\$ 52,020
<u>2N900 Assistant Professor of Communication</u>								
\$ 50,902	\$ 51,920	10.	Velasco, Joseph	999479	100	9	1.00	\$ 51,920
<u>2N900 Assistant Professor of Theatre</u>								
\$ 45,000	\$ 45,900	11.	Lopez, Andrew	999929	100	9	1.00	\$ 45,900
<u>Assistant Professor of Communication and Theatre</u>								
\$ 0	\$ 45,000	12.	Scott, Marjorie		100	9	1.00	\$ 45,000
<u>2N900 Assistant Professor in Studio Art</u>								
\$ 30,000	\$ 30,600	13.	Tegarden, Gregory	999930	100	9	1.00	\$ 30,600

DEPARTMENT: Fine Arts & Communications
 SALARY ROSTER: (Continued)

Supplemental Data		Item	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16	No.			% Time	Mos.	FTE	Amount
FACULTY SALARIES								
\$ 30,000	\$ 30,000	14.	<u>2N900 Lecturer in Music</u> Dobbins, Heather					
								Resigned 7/15/15
\$ 0	\$ 45,000	15.	<u>2N900 Lecturer in Music</u> Ford, Karrin		100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								<u>\$ 617,656</u>
CLASSIFIED SALARIES								
\$ 19,679	\$ 20,073	16.	<u>5N000 Secretary of Fine Arts & Communications</u> Calhoun, Amanda	999755	100	12	1.00	\$ 20,073
			Longevity					220
			Total Salary					
<u>0</u>	<u>220</u>							
\$ 19,679	\$ 20,293							
TOTAL CLASSIFIED SALARIES								<u>\$ 20,293</u>
TOTAL FY16 FTE								<u>12.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120660-FAC-10-37011	\$ 411,685	\$ 411,685	\$ 424,130
Classified Salaries	12	11200S-120660-CLASS-10-37011	19,293	19,293	20,073
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	0	0	240
Maintenance and Operation	12	112000-120660-MOEXP-10-37011	10,032	10,032	9,804
Travel.....	12	112000-120660-TRAVL-10-37011	5,672	5,672	5,950
TOTAL BUDGET			\$ 446,682	\$ 446,682	\$ 460,196

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
FACULTY SALARIES								
<u>2S900 Chair of Languages & Literature and Professor of English</u>								
\$ 83,059	\$ 0	1.	Hileman, Sharon Lynn					
3,750	0		Academic Administration (College of Arts & Sci.)					Moved to College of Graduate Studies
12,000	0		Dean of the College of Graduate Studies					
\$ 98,809	\$ 0		Total Salary					
\$ 56,456	\$ 57,585	2.	Payne, Laura P.	999460	97	9	0.97	\$ 57,585
938	3,750		Academic Administration (College of Arts & Sci.)		3			
\$ 57,394	\$ 61,335		Total Salary		100			
<u>2N900 Professor of English</u>								
\$ 44,600	\$ 45,492	3.	Sager, Nelson C. (Early retirement)	999390	50	9	0.50	\$ 45,492
<u>2N900 Professor of English</u>								
\$ 0	\$ 0	4.	Vacant (Frozen Position)		50	9	0.50	\$ 0
<u>2N900 Lecturer English</u>								
\$ 30,000	\$ 30,600	5.	Spring, Susan	999909	100	9	1.00	\$ 30,600
<u>2N900 Professor of English and Linguistics</u>								
\$ 0	\$ 0	6.	Vacant		100	9	1.00	\$ 0
<u>2N900 Associate Professor</u>								
\$ 56,136	\$ 57,259	7.	Richter, Francine K.	999908	100	9	1.00	\$ 57,259
<u>2N900 Assistant Professor of Spanish</u>								
\$ 48,223	\$ 49,187	8.	Zamora, Filemon	999907	100	9	1.00	\$ 49,187
<u>2N900 Assistant Professor of English</u>								
\$ 45,900	\$ 46,818	9.	Briseno, Rosemary	999914	100	9	1.00	\$ 46,818
<u>2N900 Assistant Professor of English</u>								
\$ 45,900	\$ 46,818	10.	Francis, Theron L.	999915	100	9	1.00	\$ 46,818
<u>2N900 Assistant Professor of English</u>								
\$ 0	\$ 50,000	11.	Peddie, Ian		100	9	1.00	\$ 50,000
<u>2N900 Lecturer in Spanish</u>								
\$ 39,579	\$ 40,371	12.	Gonzalez, Ilda N,	999547	100	9	1.00	\$ 40,371

DEPARTMENT: Languages & Literature
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16 Amount
2014-15	2015-16				% Time	Mos.	FTE	
FACULTY SALARIES								
\$ 0	\$ 0	13.	Vacant (Pending)	999931	50	9	0.50	\$ 0
			Behavioral & Social Sciences		50			
\$ 0	\$ 0		Total Salary		100			
TOTAL FACULTY SALARIES								\$ <u><u>424,130</u></u>
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 20,073	14.	Polanco, Laura	999753	100	12	1.00	\$ 20,073
			Longevity					240
\$ 80	\$ 240		Total Salary					
\$ 19,759	\$ 20,313							
TOTAL CLASSIFIED SALARIES								\$ <u><u>20,313</u></u>
TOTAL FY16 FTE							<u><u>11.47</u></u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120670-FAC-10-37011	\$ 238,678	\$ 238,678	\$ 264,751	
Classified Salaries	12	11200S-120670-CLASS-10-37011	14,470	14,470	14,759	
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	225	225	210	
Maintenance and Operation	12	112000-120670-MOEXP-10-37011	7,761	7,761	7,761	
Travel.....	12	112000-120670-TRAVL-10-37011	3,478	3,478	3,478	
TOTAL BUDGET			\$ 264,612	\$ 264,612	\$ 290,959	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>Chair and Assistant Professor</u>								
\$ 47,277	\$ 48,223	1.	Brown, Angela	999888	96	9	0.96	\$ 48,223
	0		Academic Administration (College of Ars & Sci.)		4			
\$ 47,277	\$ 51,973		Total Salary		100			
<u>2S900 Chair of Computer Science & Mathematics and Associate Professor of Computer Science</u>								
\$ 68,594	\$ 0	2.	Azuaje, Rafael					Moved back to a Professor
	3,750		Academic Administration (College of Ars & Sci.)					
\$ 72,344	\$ 0		Total Salary					
<u>2N900 Professor of Mathematics</u>								
\$ 0	\$ 0	3.	Morgan, R. Victor (On-leave through FY16)	999358	50	9	0.50	\$ 0
<u>2N900 Professor of Mathematics</u>								
\$ 54,277	\$ 55,363	4.	Jorgenson, Kristofer D.		100	9	1.00	\$ 55,363
<u>2N900 Professor</u>								
\$ 68,594	\$ 69,966	5.	Azuaje, Rafael	999408	100	9	1.00	\$ 69,966
<u>2N900 Assistant Professor Mathematics</u>								
\$ 0	\$ 0	6.	Vacant (Position Frozen)		100	9	1.00	\$ 0
<u>2N900 Assistant Professor of Mathematics</u>								
\$ 47,277	\$ 0	7.	Brown, Angela					Promoted to Chair
<u>2N900 Assistant Professor of Computer Science (Gaming and Technology)</u>								
\$ 60,000	\$ 61,200	8.	Laviers, Kennard	999891	100	9	1.00	\$ 61,200
<u>2N900 Mathematics and Computer Science</u>								
\$ 0	\$ 0	9.	Vacant (Position Frozen)		100	9	1.00	\$ 0
<u>Lecturer of Mathematics</u>								
\$ 0	\$ 30,000	10.	Kimball, Marina		100	9	1.00	\$ 30,000
TOTAL FACULTY SALARIES								\$ 264,751
CLASSIFIED SALARIES								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 14,470	\$ 14,759	11.	Martinez, Alejandro	999750	75	12	0.75	\$ 14,759
	4,823		IE-Computer Science		25	12		
	220		Longevity					210
\$ 19,513	\$ 19,959		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 14,969
TOTAL FY16 FTE							8.21	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,554	\$ 4,554
TOTAL BUDGET			\$ 4,554	\$ 4,554	\$ 4,554

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120820-FAC-10-37011	\$ 242,688	\$ 242,688	\$ 290,881
Classified Salaries	12	11200S-120820-CLASS-10-37011	20,885	20,885	21,729
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	1,100	1,100	1,200
Maintenance and Operation	12	112000-120820-MOEXP-10-37011	14,207	14,207	14,207
Travel.....	12	112000-120820-TRAVL-10-37011	7,000	7,000	7,000
TOTAL BUDGET			\$ 285,880	\$ 285,880	\$ 335,017

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2S900 Chair of Business Administration and Professor of Marketing</u>								
\$ 87,275	\$ 89,021	1.	Green, William C.	999465	96	9	0.96	\$ 89,021
3,750	3,750		Academic Administration (College of Prof. Studies)		4			
\$ 91,025	\$ 92,771		Total Salary		100			
<u>2N900 Professor of Business Administration</u>								
\$ 40,795	\$ 0	2.	Matthews, Robert Craig				Retired	
<u>2N900 Assistant Professor of Accounting</u>								
\$ 0	\$ 80,000	3.	Sauceda, Mary Jane		100	9	1.00	\$ 80,000
<u>2N900 Professor of Business Administration</u>								
\$ 73,870	\$ 75,347	4.	Marett, Pamela C.	999998	100	9	1.00	\$ 75,347
<u>2N900 Lecturer in Business Administration</u>								
\$ 45,601	\$ 46,513	5.	McAnally, Linda S.	999883	100	9	1.00	\$ 46,513
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	6.	Vacant (Position Frozen)		100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 290,881
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 21,303	\$ 21,729	7.	Layne, Alicia	999749	100	12	1.00	\$ 21,729
1,100	1,200		Longevity Pay					1,200
\$ 22,403	\$ 22,929		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,929
TOTAL FY16 FTE							5.96	

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries	9	11200S-120830-FAC-10-37011	\$ 94,333	\$ 94,333	\$ 143,144	
Maintenance and Operation	12	112000-120830-MOEXP-10-37011	5,292	5,292	5,292	
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	3,312	3,312	
TOTAL BUDGET			\$ <u>102,937</u>	\$ <u>102,937</u>	\$ <u>151,748</u>	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2S900 Chair of Criminal Justice and Associate Professor of Criminal Justice</u>								
\$ 65,620	\$ 66,932	1.	Hunter, Robert J.	999822	96	9	0.96	\$ 66,932
3,750	3,750		Academic Administration (College of Prof. Studies)		4			
9,000	18,000		Law Enforcement Academy Stipend (Special Items)					
\$ 69,370	\$ 70,682		Total Salary		100			
<u>2N900 Assistant Professor of Criminal Justice</u>								
\$ 0	\$ 45,000	2.	Rubin, Mark		100	9	1.00	\$ 45,000
<u>2N900 Lecturer of Criminal Justice</u>								
\$ 30,600	\$ 31,212	3.	Ware, Liza	999345	100	9	1.00	\$ 31,212
TOTAL FACULTY SALARIES								\$ <u>143,144</u>
TOTAL FY16 FTE								<u>2.96</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120840-FAC-10-37011	\$ 663,678	\$ 663,678	\$ 663,678	\$ 720,571
Classified Salaries	12	11200S-120840-CLASS-10-37011	48,605	48,605	48,605	51,907
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	700	700	700	1,160
Maintenance and Operation	12	112000-120840-MOEXP-10-37011	26,329	26,329	26,329	26,329
Travel.....	12	112000-120840-TRAVL-10-37011	28,152	28,152	28,152	28,152
TOTAL BUDGET			\$ 767,464	\$ 767,464	\$ 767,464	\$ 828,119

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of Professional Studies and Professor of Physical Education</u>								
\$ 40,869	\$ 0	1.	Guerrero, Larry					
40,869	0		College of Professional Studies					
7,200	0		Academic Administration (College of Prof. Studies)					
\$ 88,937	\$ 0		Total Salary					
<u>2M000 Dean of Professional Studies and Professor of Physical Education</u>								
\$ 0	\$ 15,000	2.	Vacant	999954	46	12	0.46	\$ 15,000
0	15,000		College of Professional Studies		46	12		
0	0		Academic Administration (College of Prof. Studies)		8	12		
\$ 0	\$ 30,000		Total Salary		100			
<u>2S000 Director of Teacher Education and Assistant Professor of Education</u>								
\$ 69,270	\$ 70,655	3.	Clouse, Scarlet	999331	93	12	0.93	\$ 70,655
4,810	4,810		Academic Administration (College of Prof. Studies)		7			
\$ 74,080	\$ 75,465		Total Salary		100			
<u>2S900 Chair of Education and Associate Professor of Education</u>								
\$ 59,670	\$ 60,863	4.	Hector, James	999409	95	9	0.95	\$ 60,863
3,750	3,750		College of Professional Studies		5			
\$ 63,420	\$ 64,613		Total Salary		100			
<u>2N900 Professor of Physical Education</u>								
\$ 83,450	\$ 85,119	5.	Grant, Roger H.	999875	97	9	0.97	\$ 85,119
<u>2N900 Associate Professor of Education</u>								
\$ 56,732	\$ 57,867	6.	Privitt, Galen W.	999433	100	9	1.00	\$ 57,867
<u>2N900 Assistant Professor Kinesiology</u>								
\$ 45,000	\$ 45,900	7.	Kline, Crishel	999877	100	9	1.00	\$ 45,900
<u>2N900 Assistant Professor Counseling</u>								
\$ 45,000	\$ 45,900	8.	Feldmann, Taylor	999387	100	9	1.00	\$ 45,900
<u>2N900 Assistant Professor of Education Leadership</u>								
\$ 0	\$ 45,000	9.	Vacant		100	9	1.00	\$ 45,000
<u>2N900 Instructor of Education</u>								
\$ 45,000	\$ 45,900	10.	Rodriguez, Diana	999355	100	9	1.00	\$ 45,900
<u>2N900 Lecturer of Education</u>								
\$ 30,000	\$ 30,600	11.	Short, Glenn	999355	100	9	1.00	\$ 30,600

DEPARTMENT: Education
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2N900 Lecturer in Education and Athletic Director & Head Baseball Coach</u>								
\$ 26,455	\$ 26,984	12.	Mesker, Bobby	999867	44	9.0	0.44	\$ 26,984
9,200	25,000		Athletic Administration - Unpledged - Athletic Fee		16	12.0		
11,875	0		Athletics-Baseball Aux. Unpledged - SSF			10.5		
11,875	24,225		Athletics-Baseball Aux. Unpledged - Other		40	10.5		
\$ 59,405	\$ 76,209		Total Salary		100			
<u>2N900 Lecturer in Education and Head Men's Basketball Coach</u>								
\$ 29,255	\$ 0	13.	Wright, Greg A.					Resigned July 15, 2015
14,627	0		Athletics-Men Basketball-Aux. Unpledged - SSF					
14,627	0		Athletics-Men Basketball-Aux. Unpledged - Other					
\$ 58,509	\$ 0		Total Salary					
<u>2N900 Lecturer in Education and Head Men's Basketball Coach</u>								
\$ 0	\$ 25,750	14.	Carroll, Clifton	999864	50	9.0	0.50	\$ 25,750
0	25,750		Athletics-Men Basketball-Aux. Unpledged - Other		50	10.5		
\$ 0	\$ 51,500		Total Salary		100			
<u>2N900 Lecturer in Education and Head Women's Basketball Coach</u>								
\$ 23,500	\$ 23,970	15.	Tavitas, Michael	999866	50	9.0	0.50	\$ 23,970
11,750	0		Athletics-Basketball-Aux. Unpledged - SSF		0	10.5		
11,750	23,970		Athletics-Basketball-Aux. Unpledged - Other		50	10.5		
\$ 35,250	\$ 47,940		Total Salary		100			
<u>2N900 Lecturer/Asst Football Coach/Def Coord</u>								
\$ 24,225	\$ 24,710	16.	Williams, Kyle	999870	50	9.0	0.50	\$ 24,710
12,113	0		Athletics-Football-Aux. Unpledged - SSF		0	10.5		
12,113	24,710		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 48,450	\$ 49,419		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 29,325	\$ 29,912	17.	McDonald, James	999865	50	9.0	0.50	\$ 29,912
29,325	29,912		Athletics-Football-Aux. Unpledged - Athletic Fee		50	10.5		
\$ 58,650	\$ 59,823		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 9,508	\$ 0	18.	Stadler, Mark					Resigned January 15, 2015
4,754	0		Athletics-Football-Aux. Unpledged - SSF					
4,754	0		Athletics-Football-Aux. Unpledged - Other					
\$ 19,016	\$ 0		Total Salary					
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 10,875	\$ 21,750	19.	Card, Tyler	999865	50	9.0	0.50	\$ 21,750
5,438	0		Athletics-Football-Aux. Unpledged - SSF		0	10.5		
5,438	21,750		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 21,750	\$ 43,500		Total Salary		100			
<u>2N900 Lecturer/Assistant Football Coach</u>								
\$ 19,375	\$ 19,763	20.	Richardson, Clarence	999336	50	9.0	0.50	\$ 19,763
9,688	0		Athletics-Football-Aux. Unpledged - SSF		0	10.5		
9,688	19,763		Athletics-Football-Aux. Unpledged - Other		50	10.5		
\$ 38,750	\$ 39,525		Total Salary		100			

DEPARTMENT: Education
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>2N900 Lecturer in Education and Head Volleyball Coach</u>								
\$ 23,460	\$ 23,929	21.	Roberts, Dewayne	999869	50	9.0	0.50	\$ 23,929
11,730	0		Athletics-Volleyball-Aux. Unpledged - SSF		0	10.5		
11,730	23,929		Athletics-Volleyball-Aux. Unpledged - Other		50	10.5		
\$ 46,920	\$ 47,858		Total Salary		100			
<u>2N900 Lecturer in Education and Head Athletic Trainer</u>								
\$ 29,833	\$ 0	22.	Prude, Charles D.	0	0	Resigned August 31, 2015		
29,833	0		Athletics-Training-Aux. Unpledged - Other					
\$ 59,666	\$ 0		Total Salary					
\$ 0	\$ 21,000	23.	Vacant	999868	50	9.0	0.50	\$ 21,000
0	21,000		Athletics-Training-Aux. Unpledged - Other		50	10.5		
\$ 0	\$ 42,000		Total Salary		100			
TOTAL FACULTY SALARIES							\$	<u>720,571</u>
CLASSIFIED SALARIES								
<u>Testing and Certification Coordinator</u>								
\$ 29,898	\$ 30,496	24.	Marsh, Matthew G	999452	100	12	1.00	\$ 30,496
700	720		Longevity					720
\$ 30,598	\$ 31,216		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,679	\$ 0	25.	Cisneros, Norma					Moved to Excet Review Course
0	0		Longevity					
\$ 19,679	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 6,997	\$ 21,411	26.	Holguin, Lizet	999747	100	12	1.00	\$ 21,411
80	440		Longevity					440
\$ 7,077	\$ 21,851		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>53,067</u>
TOTAL FY16 FTE							<u>15.75</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120850-FAC-10-37011	\$ 88,978	\$ 88,978	\$ 101,781
Classified Salaries	12	11200S-120850-CLASS-10-37011	19,779	19,779	32,949
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	1,700	1,700	1,800
Maintenance and Operation	12	112000-120850-MOEXP-10-37011	9,384	9,384	9,384
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	5,796	5,796
TOTAL BUDGET			\$ 125,637	\$ 125,637	\$ 151,710

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>Chair and Instructor Industrial Tech</u>								
\$ 36,000	\$ 42,000	1.	Wasserman, John Scott	999341	91	12	0.91	\$ 42,000
	3,750		Academic Administration (College of Prof. Studies)		9			
\$ 39,750	\$ 45,750		Total Salary		100			
<u>2N900 Assoc Prof Business Admin</u>								
\$ 58,609	\$ 59,781	2.	Will, Mazie E.	999340	100	9	1.00	\$ 59,781
TOTAL FACULTY SALARIES								\$ 101,781
CLASSIFIED SALARIES								
<u>5N000 Administrative Coordinator</u>								
\$ 20,175	\$ 20,579	3.	Carrillo, Virginia	999414	50	12	0.50	\$ 20,579
	20,175		Sponsored Programs		50			
	3,400		Longevity		100			1,800
\$ 43,750	\$ 44,757		Total Salary					
<u>Maintenance Worker</u>								
\$ 4,123	\$ 12,370	3.	Ross, Terrence		50	12	0.50	\$ 12,370
	0		Longevity		50			0
\$ 4,123	\$ 12,370		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,749
TOTAL FY16 FTE							2.91	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Vocational Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	11200S-120870-FAC-10-37011	\$ 92,881	\$ 92,881	\$ 94,970	
Classified Salaries	12	11200S-120870-CLASS-10-37011	11,418	11,418	11,418	
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	40	40	0	
Maintenance and Operation	12	112000-120870-MOEXP-10-37011	5,747	5,747	5,747	
Travel.....	12	112000-120870-TRAVL-10-37011	2,153	2,153	2,153	
TOTAL BUDGET			\$ 112,239	\$ 112,239	\$ 114,288	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 48,690	\$ 0	1.	Powell, Krista					Resigned April 14, 2015
4,810	0		Academic Administration (College of Prof. Studies)					
\$ 53,500	\$ 0		Total Salary					
\$ 0	\$ 48,000	2.	Vacant	999831	90	12	0.90	\$ 48,000
0	4,810		Academic Administration (College of Prof. Studies)		10			
\$ 0	\$ 52,810		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 45,146	\$ 46,970	3.	Wright, Kristin B.	999950	100	12	1.00	\$ 46,970
TOTAL FACULTY SALARIES								\$ 94,970
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 4,676	\$ 0	4.	Estep, Joy A.					Resigned January 27, 2015
4,676	0		McNair Grant - Restricted					
0	0		Longevity					
\$ 9,351	\$ 0		Total Salary					
\$ 0	\$ 11,418	5.	Vacant	999414	50	12	0.50	\$ 11,418
0	11,418		McNair Grant - Restricted					
0	0		Longevity					0
\$ 0	\$ 22,836		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 11,418
TOTAL FY16 FTE								2.40

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Kip Sullivan

(DEPT) - Professional Studies DOE Contingency Fund: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	9	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	
Travel.....	9	112000-120811-TRAVL-10-37011	1,383	1,383	1,383	
TOTAL BUDGET			\$ 3,147	\$ 3,147	\$ 3,147	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220200-FAC-10-38011	\$ 367,675	\$ 367,675	\$ 363,181
Stipend.....	9	11700S-220200-ADMIN-10-38011	3,000	3,000	3,750
Student Assistants.....	12	11700S-220200-STU-10-38011	3,480	3,480	3,480
Maintenance and Operation	12	117000-220200-MOEXP-10-38011	12,635	12,635	13,410
Travel.....	12	117000-220200-TRAVL-10-38011	28,100	28,100	28,400
TOTAL BUDGET			\$ 414,890	\$ 414,890	\$ 412,221

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 76,830	\$ 58,775	1.	Carson, Terry (Early retirement Spring 2016)	999816	97	9	0.97	\$ 58,775
	3,750		Academic Administration		3		0.03	3,750
	480		Cell Phone Allowance					480
\$ 81,060	\$ 63,005		Total Salary		100			
<u>2N900 Professor</u>								
\$ 96,828	\$ 98,765	2.	Stitts, Randall H.	999858	100	9	1.00	\$ 98,765
\$ 76,638	\$ 78,171	3.	Moura, Edison P.	999339	100	9	1.00	\$ 78,171
<u>2N900 Associate Professor</u>								
\$ 80,383	\$ 81,991	4.	Adames, Efrain	999466	100	9	1.00	\$ 81,991
<u>2N900 Assistant Professor</u>								
\$ 43,000	\$ 45,000	5.	Vacant	999466	100	9	1.00	\$ 45,000
TOTAL FACULTY SALARIES								\$ 366,931
TOTAL FY16 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220300-FAC-10-38011	\$ 240,625	\$ 240,625	\$ 250,276
Stipend.....	9	11700S-220300-ADMIN-10-38011	4,810	4,810	5,560
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	29,312	29,312	30,496
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,360	2,360	2,400
TOTAL BUDGET			\$ 277,107	\$ 277,107	\$ 288,732

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
FACULTY SALARIES								
<u>2S000 Chair & Professor</u>								
\$ 84,174	\$ 85,857	1.	Moore, Dorman	999830	94	12	0.94	\$ 85,857
	5,560		Academic Administration		6		0.06	5,560
\$ 89,734	\$ 91,417		Total Salary		100			
<u>2N900 Professor</u>								
\$ 54,174	\$ 55,257	2.	Quiz, Miriam Muniz	999854	100	9	1.00	\$ 55,257
\$ 55,888	\$ 57,006	3.	Gutierrez, Monica E.	999847	100	9	1.00	\$ 57,006
<u>2N900 Associate Professor</u>								
\$ 51,133	\$ 52,156	4.	Baulch, Clay E.	999848	100	9	1.00	\$ 52,156
TOTAL FACULTY SALARIES								\$ 255,836
CLASSIFIED SALARIES								
<u>3N00C Testing & Cert. Coordinator</u>								
\$ 29,898	\$ 30,496	5.	Land, Susan	999812	100	12	1.00	\$ 30,496
	2,360		Longevity Pay					2,400
\$ 32,258	\$ 32,896		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 32,896
TOTAL FY16 FTE							5.00	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - RGC Department of Humanities: 220600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220600-FAC-10-38011	\$ 57,977	\$ 57,977	\$ 60,320
Stipend.....	9	11700S-220600-ADMIN-10-38011	3,000	3,000	3,750
TOTAL BUDGET			\$ 60,977	\$ 60,977	\$ 64,070

Supplemental Data	Item	Title - Name	Pos No	FY16			2015-16
				%	FY16	FY16	
2014-15	2015-16	No.	Time	Mos.	FTE	Amount	
FACULTY SALARIES							
<u>2S900 Professor and Chair</u>							
\$ 59,137	\$ 60,320	1.	999398	97	9	0.97	\$ 60,320
3,750	3,750			3		0.03	3,750
\$ 62,887	\$ 64,070			100			
TOTAL FACULTY SALARIES							\$ 64,070
TOTAL FY16 FTE							1.00

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Patricia Nicosia

ORG (DEPT) - RGC Natural and Behavioral Science: 220700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	11700S-220700-FAC-10-38011	\$ 53,960	\$ 53,960	\$ 56,140
Stipend.....	12	117000-220700-ADMIN-10-38011	3,000	3,000	3,750
TOTAL BUDGET			\$ 56,960	\$ 56,960	\$ 59,890

Supplemental Data	Item	Title - Name	Pos No	FY16			2015-16
				%	FY16	FY16	
2014-15	2015-16	No.	Time	Mos.	FTE	Amount	
FACULTY SALARIES							
<u>2S900 Chair and Professor of Math</u>							
\$ 55,039	\$ 56,140	1.	999815	100	9	1.00	\$ 56,140
3,750	3,750						3,750
\$ 58,789	\$ 59,890						
TOTAL FACULTY SALARIES							\$ 59,890
TOTAL FY16 FTE							1.00

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	3	11200S-140103-FAC-10-37011	\$ 33,055	\$ 33,055	\$ 0
TOTAL BUDGET			\$ 33,055	\$ 33,055	\$ 0

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Unallocated Salaries RGC: 210105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	3	11700S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Provost & VP Acad & Student Affairs: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120102-CLASS-40-37015	\$ 13,190	\$ 13,190	\$ 14,191
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	0	0	1,030
Maintenance and Operation	12	112000-120102-MOEXP-40-37015	5,450	5,450	4,000
TOTAL BUDGET			\$ 18,640	\$ 18,640	\$ 19,221

Supplemental Data	Item	Title - Name	Pos No	FY16			2015-16
				% Time	FY16 Mos.	FY16 FTE	
2014-15	2015-16	No.				Amount	
CLASSIFIED SALARIES							
<u>5N000 Administrative Assistant</u>							
\$ 5,630	\$ 0	1.	Dragoo, Ana M.				Resigned January 26, 2015
5,630	0		VPAA - Institutional Support				
100	0		Longevity				
\$ 11,260	\$ 0		Total Salary				
\$ 9,892	\$ 0	2.	Luevanos, Ana				Promoted to Administrative Corrdinator
9,892	0		VPAA - Institutional Support				
390	0		Longevity				
\$ 20,174	\$ 0		Total Salary				
\$ 4,638	\$ 14,191	3.	Conant, Lori	999714	50	12	0.50 \$ 14,191
4,638	14,191		VPAA - Institutional Support		50	12	
640	2060		Longevity		100		1,030
\$ 9,915	\$ 30,442		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 15,221
TOTAL FY16 FTE							0.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Academic Admin. Faculty Stipend.	12	11200S-120411-ADMIN-40-37015	\$ 6,000	\$ 6,000	\$ 7,500
Administrative Salaries Pool.....	12	11200S-120411-ADMIN-40-37015	47,732	47,732	49,651
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	7,200	7,200	7,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	21,348	21,348	22,211
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	0	0	220
Maintenance and Operation	12	112000-120411-MOEXP-40-37015	5,185	5,185	5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,185	6,185	6,185
TOTAL BUDGET			\$ 93,650	\$ 93,650	\$ 98,152

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean of Agricultural & Natural Resource Sciences and Professor of NRM</u>								
\$ 48,466	\$ 49,435	1.	Kinucan, Robert J.	999953	45	12	0.45	\$ 49,435
52,062	53,103		Natural Resource Management		48	9		
7,200	7,200		Acad. Admin.-ANRS Center-Inst. Admin.		7	12	0.07	7,200
480	480		Cell Phone Allowance					216
\$ 108,208	\$ 110,219		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	2.	Will, Paul A.	999818	3	9	0.03	\$ 3,750
76,292	77,818		Animal Science (ANSC)		97			
\$ 80,042	\$ 81,568		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	3.	Warnock, Bonnie	999474	4	9	0.04	\$ 3,750
63,127	64,390		Natural Resource Management (NRM)		96			
\$ 66,877	\$ 68,140		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 64,351
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 22,211	4.	Oesper, Julie	999741	100	12	1.00	\$ 22,211
0	220		Longevity Pay					220
\$ 21,775	\$ 22,431		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,431
TOTAL FY16 FTE								1.59

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 18,000		\$ 18,000		\$ 22,500
Administrative Salaries	12	11200S-120610-ADMIN-40-37015	51,666		51,666		48,655
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	7,200		7,200		7,200
Classified Salaries	12	11200S-120610-CLASS-40-37015	32,763		32,763		34,086
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,740		2,740		2,880
Maintenance and Operation	12	112000-120610-MOEXP-40-37015	4,977		4,977		5,020
Travel.....	12	112000-120610-TRAVL-40-37015	3,312		3,312		3,200
TOTAL BUDGET			\$ 120,658		\$ 120,658		\$ 123,541

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean of College of Arts & Sciences</u>								
\$ 25,409	\$ 0	1.	Case, Jimmy Dale					Promoted to Executive Vice President & Prov
27,486	0		Behavioral & Social Sciences - Faculty					
0	0		Academic Administration					
\$ 52,895	\$ 0		Total Salary					
<u>2S900 Dean and Professor</u>								
\$ 3,750	\$ 48,655	2.	Downing, James W.	999955	46	12	0.46	\$ 48,655
72,182	51,713		Behavioral & Soc. Sci.-Res.Instruction		48	9		
0	7,200		Academic Administration		6		0.06	7,200
\$ 75,932	\$ 107,568		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 1,458	\$ 3,750	3.	Saka, Mark	999900	3	9	0.03	\$ 3,750
64,136	65,419		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 65,594	\$ 69,169		Total Salary		100			
\$ 938	\$ 3,750	4.	Payne, Laura		3	9	0.03	\$ 3,750
56,456	57,585		Languages & Literature.-Res.Instruction		97			
\$ 57,394	\$ 61,335		Total Salary		100			
\$ 3,750	\$ 3,750	5.	Ritzi, Christopher	999437	5	9	0.05	\$ 3,750
51,608	52,640		Biology		95			
\$ 55,358	\$ 56,390		Total Salary		100			
\$ 938	\$ 3,750	6.	Rumsey, Esther		3	9	0.03	\$ 3,750
56,456	58,845		Languages & Literature.-Res.Instruction		97			
\$ 57,394	\$ 62,595		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	7.	Stein, Kathy	999833	3	9	0.03	\$ 3,750
49,726	50,721		Academic Center Excellence - IE		97			
\$ 53,476	\$ 54,471		Total Salary		100			
\$ 3,750	\$ 0	8.	Schwab, Gregory.					Moved back to a professor
75,675	0		Fine Arts & Communications					
\$ 79,425	\$ 0		Total Salary					
\$ 3,750	\$ 0	9.	Hileman, Sharon Lynn					Moved to College of Graduate Studies
83,059	0		Languages and Literature					
12,000	0		SACSCOC Faculty Liaison					
\$ 98,809	\$ 0		Total Salary					

DEPARTMENT: College of Arts and Sciences
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Chair & Associate Professor</u>								
\$ 3,750	\$ 3,750	10.	Brown, Angela		5	9	0.05	\$ 3,750
<u>68,594</u>	<u>48,223</u>		Mathematics		<u>95</u>			
\$ 72,344	\$ 51,973		Total Salary		<u>100</u>			
\$ 3,750	\$ 0	11.	Azuaje, Rafael					
<u>68,594</u>	<u>0</u>		Mathematics					
\$ 72,344	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 78,355</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 33,418	\$ 34,086	12.	Greer, Carol A.	999756	100	12	1.00	\$ 34,086
<u>2,740</u>	<u>2,880</u>		Longevity Pay					2,880
\$ 36,158	\$ 36,966		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 36,966</u>
TOTAL FY16 FTE								<u><u>1.72</u></u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 FINANCIAL MANAGER: Sharon Hileman

ORG (DEPT) - College of Graduate Studies: 120161

<u>BUDGET CATEGORY</u>		<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15 ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>2015-16 BUDGET</u>
Administrative Salaries		12	11200S-120161-ADMIN-40-37015	0	0	62,573
TOTAL BUDGET				\$ 0	\$ 0	\$ 62,573

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY16</u>		<u>FY16</u>	<u>2015-16</u>
<u>2014-15</u>	<u>2015-16</u>				<u>% Time</u>	<u>FY16 Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>ADMINISTRATIVE SALARIES</u>								
\$ 3,750	\$ 55,373	1.	Hileman, Sharon Lynn - Academic Admin.	999828	47	9	0.47	\$ 55,373
83,059	7,200		Dean Stipend		3	9		7,200
12,000	55,373		Dean of the College of Graduate Studies-Restricted		50			
\$ 98,809	\$ 117,945		Total Salary		50			
TOTAL ADMINISTRATIVE SALARIES								\$ 62,573
TOTAL FY16 FTE								0.47

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 FINANCIAL MANAGER: Kip Sullivan

ORG (DEPT) - College of Professional Studies: 120810

<u>BUDGET CATEGORY</u>		<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15 ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>2015-16 BUDGET</u>
Faculty Academic Stipend.....		12	11200S-120810-ADMIN-40-37015	\$ 18,620	\$ 18,620	\$ 24,620
Administrative Salaries		12	11200S-120810-ADMIN-40-37015	40,067	40,067	85,000
Administrative Stipend.....		12	11200S-120810-ADMIN-40-37015	7,200	7,200	0
Classified Salaries		12	11200S-120810-CLASS-40-37015	21,348	21,348	21,348
Longevity Pay.....		12	11200S-120810-CLASS-40-37015	100	100	0
Maintenance and Operation		12	112000-120810-MOEXP-40-37015	3,320	3,320	3,320
TOTAL BUDGET				\$ 90,655	\$ 90,655	\$ 134,288

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY16</u>		<u>FY16</u>	<u>2015-16</u>
<u>2014-15</u>	<u>2015-16</u>				<u>% Time</u>	<u>FY16 Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>ADMINISTRATIVE SALARIES</u>								
<u>2M000 Dean and Professor</u>								
\$ 40,869	\$ 0	1.	Guerrero, Larry		Resigned April 30, 2015			
40,869	0		Instructional Administration					
7,200	0		Academic Administration (College of Prof. Studies)					
\$ 88,937	\$ 0		Total Salary					
<u>2M000 Dean and Professor</u>								
\$ 0	\$ 15,000	2.	Vacant	999954	47	12	0.47	\$ 15,000
0	15,000		Instructional Administration		47	12		
0	0		Academic Administration (College of Prof. Studies)		6	12	0.06	0
\$ 0	\$ 30,000		Total Salary		100			
<u>Interim Dean</u>								
\$ 0	\$ 70,000	3.	Sullivan, Kip	0	100	12	1.00	\$ 70,000
<u>2S900 Chair and Professor</u>								
\$ 3,750	\$ 3,750	4.	Green, William C.	999465	4	9	0.04	\$ 3,750
87,275	89,021		Business Administration		96			
\$ 91,025	\$ 92,771		Total Salary		100			

DEPARTMENT: College of Professional Studies
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2S900 Chair and Associate Professor</u>								
\$ 3,750	\$ 3,750	5.	Hunter, Robert J.	999822	4	9	0.04	\$ 3,750
65,620	66,932		Criminal Justice		96	9		
9,000	18,000		Law Enforcement Academy Stipend					
\$ 78,370	\$ 88,682		Total Salary		100			
<u>2S000 Director of Education and Assistant Professor</u>								
\$ 4,810	\$ 4,810	6.	Clouse, Scarlet	999331	7	9	0.07	\$ 4,810
63,102	64,364		Education		93	9		
\$ 67,912	\$ 69,174		Total Salary		100			
<u>2S900 Chair of Education and Associate Professor of Education</u>								
\$ 3,750	\$ 3,750	7.	Hector, James	999409	5	9	0.05	\$ 3,750
59,670	60,863		Education		95	9		
\$ 63,420	\$ 64,613		Total Salary		100			
<u>2S900 Chair and Instructor Industrial Tech</u>								
\$ 3,750	\$ 3,750	8.	Wasserman, John Scott	999409	9	9	0.09	\$ 3,750
36,000	42,000		Industrial Technology		91	9		
\$ 39,750	\$ 45,750		Total Salary		100			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 4,810	\$ 0	9.	Powell, Krista - Academic Admin.				Resigned April 14, 2015	
48,690	0		Vocational Nursing					
\$ 53,500	\$ 0		Total Salary					
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 0	\$ 4,810	10.	Vacant - Academic Admin.	999831	6	12	0.06	\$ 4,810
0	48,000		Vocational Nursing		94	9		
\$ 0	\$ 52,810		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>104,810</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 1,753	\$ 0	11.	Nunez, Mary Carmen				Resigned September 29, 2014	
0	0		Longevity Pay					
\$ 1,753	\$ 0		Total Salary					
\$ 21,348	\$ 0	12.	Lozano, Sabina				Transferred to SBDC	
0	0		Longevity Pay					
\$ 21,348	\$ 0		Total Salary					
\$ 0	\$ 21,348	12.	Vacant	999539	100	12	1.00	\$ 21,348
0	720		Longevity Pay					0
\$ 0	\$ 22,068		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>21,348</u>
TOTAL FY16 FTE								<u>2.88</u>

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 10
 FINANCIAL MANAGER: Paul Will

ORG (DEPT) - ANRS Meats Laboratory: 120442

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 22,092	\$ 22,092	\$ 22,534
Maintenance and Operation	12	112001-120442-MOEXP-10-37101	2,646	2,646	2,646
TOTAL BUDGET			\$ 24,738	\$ 24,738	\$ 25,180

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 22,092	\$ 22,534	1.	Sharron, Todd	999949	75	12	0.75	\$ 22,534
7,364	7,511		ANRS Meats Lab		25			
\$ 29,456	\$ 30,045		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 22,534
TOTAL FY16 FTE								0.75

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120412-CLASS-40-37105	\$ 46,631	\$ 46,631	\$ 48,034
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	480	480	540
Maintenance and Operation	12	112001-120412-MOEXP-40-37105	6,095	6,095	6,095
Travel.....	12	112001-120412-TRAVL-40-37105	1,656	1,656	1,656
TOTAL BUDGET			\$ 54,862	\$ 54,862	\$ 56,325

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALARIES								
<u>7S000 Ranch Manager</u>								
\$ 29,456	\$ 30,045	1.	Snyder, Anthony (w/House and Utilities)	999603	100	12	1.00	\$ 30,045
480	480		Cell Phone Allowance					480
480	540		Longevity Pay					540
\$ 30,416	\$ 31,065		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 16,695	\$ 17,029	2.	Locke, Gregory	999544	100	12	1.00	\$ 17,029
480	480		Cell Phone Allowance					480
0	0		Longevity Pay					0
\$ 17,175	\$ 17,509		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 48,574
TOTAL FY16 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - University Ranch Cattle: 120444

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112001-120444-MOEXP-40-37105	\$ 10,654	\$ 10,654	\$ 10,654
TOTAL BUDGET			\$ 10,654	\$ 10,654	\$ 10,654

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - University Ranch Equine: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112001-120443-MOEXP-40-37105	\$ 8,646	\$ 8,646	\$ 8,646
TOTAL BUDGET			\$ 8,646	\$ 8,646	\$ 8,646

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - University Ranch Sheep/Goat: 120448

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 4,101	\$ 4,101
TOTAL BUDGET			\$ 4,101	\$ 4,101	\$ 4,101

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinucan

ORG (DEPT) - University Ranch Swine: 120445

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 8,394	\$ 8,394
TOTAL BUDGET			\$ 8,394	\$ 8,394	\$ 8,394

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120277-ADMIN-40-37015	\$ 16,882	\$ 16,882	\$ 17,564
Faculty Salaries	12	11200S-120277-CLASS-40-37015	14,469	14,469	17,136
Longevity Pay.....	12	11200S-120277-CLASS-40-37015	192	192	128
TOTAL BUDGET			\$ 31,543	\$ 31,543	\$ 34,828

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 17,220	\$ 17,564	1.	Cabrera Zuniga, Jose	G99705	40	11	0.20	\$ 17,564
25,830	26,347		DOE CSI STEM - Restricted		60	12		
240	320		Longevity Pay		100			128
\$ 43,290	\$ 44,231		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 17,692
FACULTY SALARIES								
<u>4N000 Technical Support Spec II</u>								
\$ 16,800	\$ 17,136	2.	Glenn, Thea	G99683	40	11	0.40	\$ 17,136
25,200	25,704		DOE CSI STEM - Restricted		60	12		
240	0		Longevity Pay		100			0
\$ 42,240	\$ 42,840		Total Salary					
TOTAL FACULTY SALARIES								\$ 17,136
TOTAL FY16 FTE							0.60	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120645-CLASS-40-37015	\$ 15,767	\$ 15,767	\$ 16,366
Longevity Pay.....	12	11200S-120645-CLASS-40-37015	115	115	225
TOTAL BUDGET			\$ 15,882	\$ 15,882	\$ 16,591

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALAREIS								
<u>GIS Lab Technician</u>								
\$ 7,767	\$ 7,922	1.	Bruecher, Taylor	G99639	25	11	0.25	\$ 7,922
26,123	26,645		SAC Adelante Tejas STEM - Restricted		75	12		
240	240		Cell Phone Allowance					60
240	320		Longevity Pay		100			80
\$ 34,370	\$ 35,128		Total Salary					
<u>SACS Analytical Lab Technician</u>								
\$ 8,160	\$ 8,323	2.	Percoco, Rebecca	G99675	25	11	0.25	\$ 8,323
27,445	27,994		SAC Adelante Tejas STEM - Restricted		75	12		
240	240		Cell Phone Allowance					60
220	580		Longevity Pay		100			145
\$ 36,065	\$ 37,137		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 16,591
TOTAL FY16 FTE							31,764.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120279-ADMIN-40-37015	\$ 25,014	\$ 25,014	\$ 2,169
Classified Salaries	12	11200S-120279-CLASS-40-37015	28,474	28,474	4,592
Longevity Pay.....	12	11200S-120279-CLASS-40-37015	1,728	1,728	104
TOTAL BUDGET			\$ 55,216	\$ 55,216	\$ 6,865

Grant ends September 30, 2015

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 Project Director</u>								
\$ 25,515	\$ 2,169	1.	Craig, Kendall B.	G99770	45	1	0.08	\$ 2,169
31,184	2,651		Transfer Access HITAP		55			
1,920	167		Longevity		100			13
\$ 58,619	\$ 4,986		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 2,182
CLASSIFIED SALARIES								
<u>4N000 Technical Specialist</u>								
\$ 16,935	\$ 1,440	2.	Villarreal, Manuel R.	G99767	45	1	0.08	\$ 1,440
20,698	1,759		Transfer Access HITAP		55			
1,680	155		Longevity		100			12
\$ 39,313	\$ 3,354		Total Salary					
<u>3N00C Data Tracking Specialist</u>								
\$ 12,108	\$ 1,029	3.	Sheffield, Sarah	G99769	45	1	0.08	\$ 1,029
14,799	1,258		Transfer Access HITAP		55			
240	20		Longevity		100			2
\$ 27,147	\$ 2,307		Total Salary					
<u>Instructional Designer</u>								
\$ 8,333	\$ 2,083	3.	Parsons, Timothy		5	1	0.08	\$ 2,083
0	22,917		OIT Customer Service		45			
8,333	25,000		Postbaccalaureate PPOHA		50			
160	480		Cell Phone Allowance					40
320	960		Longevity		100			77
\$ 17,147	\$ 51,440		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 4,683
TOTAL FY16 FTE							0.32	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-220100-ADMIN-40-38015	\$ 59,194	\$ 59,194	\$ 141,210
Classified Salaries	12	11700S-220100-CLASS-40-38015	101,370	101,370	109,214
Student Assistants	12	11700S-220100-STU-10-31411	0	0	5,000
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	4,680	4,680	3,860
TOTAL BUDGET			\$ 165,244	\$ 165,244	\$ 259,284

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Associate Provost/Dean- RGC</u>								
\$ 60,010	\$ 61,210	1.	Sorrels, John Paul (Moved from Special Items)	999413	50	12	0.50	\$ 61,210
60,010	61,210		Associate Provost/Dean RGC - Inst Support		50			
640	720		Longevity Pay					720
\$ 120,660	\$ 123,140		Total Salary		100			
<u>Dean RGC</u>								
\$ 0	\$ 80,000	2.	Vacant		100	12	1.00	80,000
\$ 0	0		Longevity Pay					0
0	80,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 141,930
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 21,348	\$ 21,775	3.	Armistead, Loretta	999733	100	12	1.00	\$ 21,775
360	480		Longevity Pay					480
\$ 21,708	\$ 22,255		Total Salary					
\$ 24,114	\$ 24,596	4.	Esparza, Concepcion	999724	100	12	1.00	\$ 24,596
2,640	2,660		Longevity Pay					2,660
\$ 26,754	\$ 27,256		Total Salary					
\$ 7,468	\$ 0	5.	Garrett, Chelsea					
80	0		Longevity Pay					
\$ 7,548	\$ 0		Total Salary					
\$ 21,348	\$ 21,775	6.	Lee, Cheyanne	999455	100	12	1.00	\$ 21,775
0	0		Longevity Pay					0
\$ 21,348	\$ 21,775		Total Salary					
\$ 21,348	\$ 21,775	7.	Sealey, Tara	999730	100	12	1.00	\$ 21,775
0	0		Longevity Pay					0
\$ 21,348	\$ 21,775		Total Salary					
<u>5N000 Secretary of Business Admin</u>								
\$ 0	\$ 19,293	8.	Vacant	999728	100	12	1.00	\$ 19,293
0	0		Longevity Pay					0
\$ 0	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 112,354
TOTAL FY16 FTE								6.50

LIBRARY
 COMPARATIVE SUMMARY-ALPINE
 2014-15 / 2015-16
 STRATEGIC GOAL I

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 358,349	\$ 316,663	\$ 41,686	\$ 355,983	\$ 306,422	\$ 49,561
Archives and Special Collections	47,258	46,690	568	49,019	48,451	568
TOTAL	\$ 405,607	\$ 363,353	\$ 42,254	\$ 405,002	\$ 354,873	\$ 50,129

LIBRARY
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15 / 2015-16
 STRATEGIC GOAL I

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 51,000	\$ 0	\$ 51,000	\$ 51,000	\$ 0	\$ 51,000
TOTAL	\$ 51,000	\$ 0	\$ 51,000	\$ 51,000	\$ 0	\$ 51,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121210-ADMIN-40-37015	\$ 196,239	\$ 196,239	\$ 196,239	\$ 183,641
Classified Salaries	12	11200S-121210-CLASS-40-37015	108,684	108,684	108,684	112,661
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	11,740	11,740	11,740	10,120
Maintenance and Operation	12	112000-121210-MOEXP-40-37015	37,132	37,132	37,132	43,507
Travel.....	12	112000-121210-TRAVL-40-37015	4,554	4,554	4,554	6,054
TOTAL BUDGET			\$ 358,349	\$ 358,349	\$ 358,349	\$ 355,983

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Dean of Library & Info Tech</u>								
\$ 83,438	\$ 0	1.	Dowdey, Donald W.					
1,920	0		Longevity Pay					
\$ 85,358	\$ 0		Total Salary					
<u>1M000 Dean of Library & Info Tech</u>								
\$ 0	\$ 42,000	2.	Vacant	999987	100	12	1.00	\$ 42,000
0	0		Longevity Pay					0
\$ 0	\$ 42,000		Total Salary					
<u>1S000 Library Public Services Director</u>								
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999967	100	12	1.00	\$ 0
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 40,977	\$ 41,797	4.	Schreiber, Lori L.	999966	100	12	1.00	\$ 41,797
8,000	24,000		Interim Dean					24,000
1,700	1,920		Longevity Pay					1,920
\$ 50,677	\$ 67,717		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 35,118	\$ 0	5.	Bergin, Edward A.					
960	0		Longevity Pay					
\$ 36,078	\$ 0		Total Salary					
\$ 0	\$ 35,118	6.	Vacant	999779	100	12	1.00	\$ 35,118
0	0		Longevity Pay					0
\$ 0	\$ 35,118		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 39,928	\$ 40,727	7.	Williams, Barbara M.	999780	100	12	1.00	\$ 40,727
980	1,200		Longevity Pay					1,200
\$ 40,908	\$ 41,927		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 183,641

DEPARTMENT: Library - General Operations
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16 Amount
2014-15	2015-16				% Time	Mos.	FTE	
CLASSIFIED SALARIES								
<u>5N000 Library Assistant</u>								
\$ 29,061	\$ 29,642	8.	Miranda, Maria	999716	100	12	1.00	\$ 29,642
2,340	2,400		Longevity Pay					2,400
\$ 31,401	\$ 32,042		Total Salary					
\$ 20,289	\$ 20,695	9.	Watson, Adam	999717	100	12	1.00	\$ 20,695
80	320		Longevity Pay					320
\$ 20,369	\$ 21,015		Total Salary					
\$ 31,722	\$ 32,407	10.	Ramirez, Rosa C.	999715	100	12	1.00	\$ 32,407
2,640	2,840		Longevity Pay					2,840
\$ 34,362	\$ 35,247		Total Salary					
\$ 0	\$ 0	11.	Vacant (Position Frozen)	999719	100	12	1.00	\$ 0
<u>5S000 Library Support Specialist</u>								
\$ 29,330	\$ 29,917	12.	Slocumb, Cynthia R.	999371	100	12	1.00	\$ 29,917
1,200	1,440		Longevity Pay					1,440
\$ 30,530	\$ 31,357		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 119,661
TOTAL FY16 FTE								10.00

EDUCATIONAL AND GENERAL: Program (Library): 40
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Archives and Special Collections: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-121212-CLASS-40-37015	\$ 43,110	\$ 43,110	\$ 44,851
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	3,580	3,580	3,600
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	568	568	568
TOTAL BUDGET			\$ 47,258	\$ 47,258	\$ 49,019

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16 Amount
2014-15	2015-16				% Time	Mos.	FTE	
CLASSIFIED SALARIES								
<u>1S000 Archivist</u>								
\$ 43,972	\$ 44,851	1.	Bell, Melleeta C.	999768	100	12	1.00	\$ 44,851
3,580	3,600		Longevity Pay					3,600
\$ 47,552	\$ 48,451		Total Salary					

			<u>3N00C Associate Archivist</u>						
\$	0	\$	0	2.	Vacant (Position Frozen)	999807	75	12	1.00 \$ 0
	0		0		Archives of the Big Bend - Special Items		25		
	0		0		Longevity Pay		<u>100</u>		
\$	<u>0</u>	\$	<u>0</u>		Total Salary				

TOTAL CLASSIFIED SALARIES \$ 48,451
TOTAL FY16 FTE 2.00

EDUCATIONAL AND GENERAL: Program (Library): 40

(ORG) DEPT - Library RGC: 210104

FINANCIAL MANAGER: Paul Sorrels

Budget moved to IE

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0	0	0	0
TOTAL BUDGET			\$ <u>51,000</u>	\$ <u>51,000</u>	\$ <u>51,000</u>	\$ <u>51,000</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-ALPINE
2014-15 / 2015-16
STRATEGIC GOAL I, V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 114,990	\$ 110,580	\$ 4,410	\$ 121,844	\$ 117,434	\$ 4,410
Central Rec. & Supply	32,790	32,790	0	53,615	53,615	0
Vehicle Maintenance	74,902	74,902	0	77,760	77,760	0
Subtotal, General Services	<u>222,682</u>	<u>218,272</u>	<u>4,410</u>	<u>253,219</u>	<u>248,809</u>	<u>4,410</u>
Building Maintenance	291,882	185,160	106,722	297,642	190,920	106,722
Custodial Services	412,867	377,764	35,103	399,703	364,600	35,103
Grounds Maintenance	211,597	178,081	33,516	218,566	185,050	33,516
Utilities	298,831	232,681	66,150	291,535	225,385	66,150
Purchased Utilities	594,226	0	594,226	649,320	0	649,320
Chiller Repairs	17,928	0	17,928	17,928	0	17,928
TOTAL	<u>\$ 2,050,013</u>	<u>\$ 1,191,958</u>	<u>\$ 858,055</u>	<u>\$ 2,127,913</u>	<u>\$ 1,214,764</u>	<u>\$ 913,149</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2014-15 / 2015-16
STRATEGIC GOAL I, V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 1,162,645	\$ 0	\$ 1,162,645	\$ 1,153,722	\$ 0	\$ 1,153,722
TOTAL	<u>\$ 1,162,645</u>	<u>\$ 0</u>	<u>\$ 1,162,645</u>	<u>\$ 1,153,722</u>	<u>\$ 0</u>	<u>\$ 1,153,722</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130401-ADMIN-70-37128	\$ 54,076	\$ 54,076	\$ 54,076	\$ 56,261
Classified Salaries	12	11200S-130401-CLASS-70-37128	47,714	47,714	47,714	52,073
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	4,190	4,190	4,190	4,500
Student Assistants	12	11200S-130401-STU-70-37128	4,600	4,600	4,600	4,600
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,410	4,410	4,410	4,410
TOTAL BUDGET			\$ 114,990	\$ 114,990	\$ 114,990	\$ 121,844

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 32,470	\$ 33,119	1.	Natera, Edmundo	999956	50	12	0.50	\$ 33,119
32,470	33,119		Utilities		50			
2,880	2,880		Longevity Pay		100			1,440
\$ 67,819	\$ 69,119		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 22,688	\$ 23,142	2.	Romero, Victor M.	999959	50	12	0.50	\$ 23,142
22,688	23,142		Custodial Services		50	12		
2,140	2,160		Longevity Pay		100			1,080
\$ 47,516	\$ 48,444		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	<u>58,781</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Coordinator</u>								
\$ 28,989	\$ 32,000	3.	Serrano, Martha A.	999695	100	12	1.00	\$ 32,000
1,680	1,780		Longevity Pay					1,780
\$ 30,669	\$ 33,780		Total Salary					
<u>5N000 Secretary Physical Plant</u>								
\$ 19,679	\$ 20,073	4.	Ramon, Candes	999694	100	12	1.00	\$ 20,073
0	200		Longevity Pay					200
\$ 19,679	\$ 20,273		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>54,053</u>
TOTAL FY16 FTE								<u>3.00</u>

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Leo Dominguez

(ORG) DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries	12	11200S-130403-CLASS-70-37127	\$ 30,990		\$ 30,990		\$ 51,535	
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	1,800		1,800		2,080	
TOTAL BUDGET			\$ 32,790		\$ 32,790		\$ 53,615	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALARIES								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 31,610	\$ 32,242	1.	Lara, Jessie P.	999669	100	12	1.00	\$ 32,242
1,800	1,920		Longevity Pay					1,920
\$ 33,410	\$ 34,162		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 9,647	\$ 19,293	2.	Jaquez, Michael J.	999696	100	12	1.00	\$ 19,293
0	160		Longevity Pay					160
\$ 9,647	\$ 19,453		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,615
TOTAL FY16 FTE							2.00	

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Leo Dominguez

(ORG) DEPT - Plant Support-Vehicle Maintenance: 130402

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries	12	11200S-130402-CLASS-70-37128	\$ 73,582		\$ 73,582		\$ 76,180	
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	1,320		1,320		1,580	
TOTAL BUDGET			\$ 74,902		\$ 74,902		\$ 77,760	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 32,146	\$ 32,789	1.	Orona, Sam G.	999651	100	12	1.00	\$ 32,789
1,320	1,440		Longevity Pay					1,440
\$ 33,466	\$ 34,229		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 24,180	\$ 24,664	2.	Boorse, Andrew	999662	100	12	1.00	\$ 24,664
	100		Longevity Pay					100
\$ 24,180	\$ 24,764		Total Salary					
<u>6N000 Motor Pool Maintenance Worker</u>								
\$ 18,360	\$ 18,727	3.	Williams, Jared	999661	100	12	1.00	\$ 18,727
0	40		Longevity Pay					40
\$ 18,360	\$ 18,767		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 77,760
TOTAL FY16 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-130404-ADMIN-70-37128	\$ 59,510	\$ 59,510	\$ 61,914	
Classified Salaries	12	11200S-130404-CLASS-70-37128	113,815	113,815	116,631	
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	3,320	3,320	3,860	
Student Assistants	12	11200S-130404-STU-70-37128	8,515	8,515	8,515	
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	106,722	106,722	106,722	
TOTAL BUDGET			\$ 291,882	\$ 291,882	\$ 297,642	

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 60,700	\$ 61,914	1.	Leyva, Arturo	999958	100	12	1.00	\$ 61,914
2,400	2,420		Longevity Pay					2,420
\$ 63,100	\$ 64,334		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 64,334
CLASSIFIED SALARIES								
<u>6S000 Painter Supervisor</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999649	100	12	1.00	\$ 0
<u>6N000 Painter</u>								
\$ 25,415	\$ 25,923	3.	Leyva, Francisco O	999659	100	12	1.00	\$ 25,923
840	960		Longevity Pay					960
\$ 26,255	\$ 26,883		Total Salary					
\$ 22,946	\$ 23,405	4.	Navarrette, Edwardo	999660	100	12	1.00	\$ 23,405
80	240		Longevity Pay					240
\$ 23,026	\$ 23,645		Total Salary					
\$ 23,706	\$ 24,180	5.	<u>6N000 Carpenter</u> Rodriguez, Steven R.	999541	100	12	1.00	\$ 24,180
0	200		Longevity Pay					200
\$ 23,706	\$ 24,380		Total Salary					
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999995	100	12	1.00	\$ 0
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	7.	Rodriguez, Steven R.					
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
\$ 0	\$ 21,348	8.	Vacant	999642	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
\$ 17,790	\$ 21,775	9.	Zwahr, Aaron	999643	100	12	1.00	\$ 21,775
0	40		Longevity Pay					40
\$ 17,790	\$ 21,815		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 118,071
TOTAL FY16 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130405-ADMIN-70-37128	\$ 22,243	\$ 22,243	\$ 23,142	\$ 23,142
Classified Salaries	12	11200S-130405-CLASS-70-37128	334,621	334,621	322,538	322,538
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	20,900	20,900	18,920	18,920
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	35,103	35,103	35,103	35,103
TOTAL BUDGET			\$ 412,867	\$ 412,867	\$ 399,703	\$ 399,703

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 General Services Superintendent</u>				999959				
\$ 22,688	\$ 23,142	1.	Romero, Victor		50	12	0.50	\$ 23,142
22,688	23,142		General Services		50	12		
1,920	2,160		Longevity Pay		100			1,080
\$ 47,296	\$ 48,444		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 24,222
CLASSIFIED SALARIES								
<u>7S000 Custodial Services Supervisor</u>								
\$ 7,699	\$ 0	2.	Urquidez, Margie D.					
7,699	0		Physical Plant - Custodial Services					
860	0		Longevity Pay					
\$ 16,259	\$ 0		Total Salary					
Retired January 31, 2015								
\$ 9,190	\$ 16,069	3.	Fuentez, Flora	999602	50	12	0.50	\$ 16,069
9,190	16,069		Physical Plant - Custodial Services		50	12		
852	3,120		Longevity Pay		100			1,560
\$ 19,231	\$ 35,258		Total Salary					
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999601	50	12	0.50	\$ 0
0	0		Physical Plant - Custodial Services		50	12		
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 18,288	\$ 18,654	5.	Lujan, Tony V.	999639	100	12	1.00	\$ 18,654
480	500		Longevity Pay					500
\$ 18,768	\$ 19,154		Total Salary					
\$ 23,909	\$ 24,387	6.	Valenzuela, Rebecca M.	999638	100	12	1.00	\$ 24,387
1,680	1,800		Longevity Pay					1,800
\$ 25,589	\$ 26,187		Total Salary					
\$ 7,646	\$ 0	7.	Espinoza, Belinda L.					
500	0		Longevity Pay					
\$ 8,146	\$ 0		Total Salary					
Resigned January 2, 2015								

DEPARTMENT: Physical Plant - Custodial Services

SALARY ROSTER: (Continued)

2014-15	2015-16	Item No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	2015-16 Amount
CLASSIFIED SALARIES								
\$ 9,739	\$ 17,029	8.	Jurado, Terry	999630	100	12	1.00	\$ 17,029
0	0		Longevity Pay					0
\$ 9,739	\$ 17,029		Total Salary					
\$ 18,600	\$ 18,972	9.	Olivo, Norma H.	999637	100	12	1.00	\$ 18,972
680	720		Longevity Pay					720
\$ 19,280	\$ 19,692		Total Salary					
\$ 18,288	\$ 18,654	10.	Salcido, Juana A.	999624	100	12	1.00	\$ 18,654
480	660		Longevity Pay					660
\$ 18,768	\$ 19,314		Total Salary					
\$ 19,260	\$ 19,645	11.	Madrid, Velda A.	999622	100	12	1.00	\$ 19,645
920	960		Longevity Pay					960
\$ 20,180	\$ 20,605		Total Salary					
\$ 20,876	\$ 21,294	12.	Morales, Sally	999635	100	12	1.00	\$ 21,294
1,980	2,160		Longevity Pay					2,160
\$ 22,856	\$ 23,454		Total Salary					
\$ 0	\$ 0	13.	Vacant (Position Frozen)	999634	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 19,924	\$ 20,322	14.	Dominguez, Carla	999633	100	12	1.00	\$ 20,322
1,160	1,200		Longevity Pay					1,200
\$ 21,084	\$ 21,522		Total Salary					
\$ 1,794	\$ 0	15.	Cano, Celia H.					Promoted to House Coordinator
100	0		Longevity Pay					
\$ 1,894	\$ 0		Total Salary					
\$ 18,600	\$ 18,972	17.	Navarrette, Gracie N.	999621	100	12	1.00	\$ 18,972
660	720		Longevity Pay					720
\$ 19,260	\$ 19,692		Total Salary					
\$ 13,156	\$ 0	18.	Fuentez, Flora V.					Promoted to Custodial Services Supervisor
1,440	0		Longevity Pay					
\$ 14,596	\$ 0		Total Salary					
\$ 6,956	\$ 16,695	19.	Harris, Guadalupe	999627	100	12	1.00	\$ 16,695
0	0		Longevity Pay					0
\$ 6,956	\$ 16,695		Total Salary					
\$ 23,240	\$ 23,705	20.	Armendariz, Rosa	999626	100	12	1.00	\$ 23,705
1,580	1,680		Longevity Pay					1,680
\$ 24,820	\$ 25,385		Total Salary					
\$ 0	\$ 0	21.	Vacant (Position Frozen)	999625	100	12	1.00	\$ 0

DEPARTMENT: Physical Plant - Custodial Services

SALARY ROSTER: (Continued)

<u>2014-15</u>	<u>2015-16</u>	Item No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	2015-16 Amount
CLASSIFIED SALARIES								
\$ 19,260	\$ 19,645	22.	Armendariz, Alfredo	999620	100	12	1.00	\$ 19,645
1,680	1,900		Longevity Pay					1,900
<u>\$ 20,940</u>	<u>\$ 21,545</u>		Total Salary					
\$ 23,240	\$ 23,705	23.	Contreras, Napoleon	999618	100	12	1.00	\$ 23,705
1,440	1,660		Longevity Pay					1,660
<u>\$ 24,680</u>	<u>25,365</u>		Total Salary					
\$ 18,912	\$ 19,290	24.	Sanchez-Gandara, Roberto	999615	100	12	1.00	\$ 19,290
720	920		Longevity Pay					920
<u>\$ 19,632</u>	<u>20,210</u>		Total Salary					
\$ 0	\$ 0	25.	Vacant (Position Frozen)	999498	100	12	1.00	\$ 0
\$ 17,029	\$ 0	26.	Jaquez, Michael J.					Promoted to Receiving & Supply Assistant
0	0		Longevity Pay					
<u>\$ 17,029</u>	<u>0</u>		Total Salary					
<u>7N000 House Coordinator</u>								
\$ 22,917	\$ 25,500	27	Cano, Celia	999317	100	12	1.00	\$ 25,500
1,100	1,400		Longevity Pay					1,400
<u>\$ 24,017</u>	<u>\$ 26,900</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 340,378</u>
TOTAL FY16 FTE							<u>19.50</u>	

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Leo Dominguez

(ORG) DEPT - Grounds Maintenance: 130406

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11200S-130406-ADMIN-70-37128	\$ 37,632	\$ 37,632	\$ 39,153	
Classified Salaries	12	11200S-130406-CLASS-70-37128	130,889	130,889	135,497	
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	4,960	4,960	5,800	
Student Assistants	12	11200S-130406-STU-70-37128	4,600	4,600	4,600	
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	33,516	33,516	33,516	
TOTAL BUDGET			\$ 211,597	\$ 211,597	\$ 218,566	

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 38,385	\$ 39,153	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 39,153
720	900		Longevity Pay					900
\$ 39,105	\$ 40,053		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,053
CLASSIFIED SALARIES								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 22,946	\$ 23,405	2.	Anderson, Chris W.	999600	100	12	1.00	\$ 23,405
980	1,200		Longevity Pay					1,200
\$ 23,926	\$ 24,605		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 17,947	\$ 18,306	3.	Reyes, Dwayne K	999610	100	12	1.00	\$ 18,306
240	260		Longevity Pay					260
\$ 66,039	\$ 18,566		Total Salary					
\$ 16,695	\$ 17,029	4.	Cotter, James	999607	100	12	1.00	\$ 17,029
0	0		Longevity Pay					0
\$ 16,695	\$ 17,029		Total Salary					
\$ 16,695	\$ 17,029	5.	Zapata, Miguel V.	999609	100	12	1.00	\$ 17,029
0	180		Longevity Pay					180
\$ 16,695	\$ 17,209		Total Salary					
\$ 18,288	\$ 18,654	6.	Gattis, John B.	999608	100	12	1.00	\$ 18,654
860	960		Longevity Pay					960
\$ 19,148	\$ 19,614		Total Salary					
\$ 0	\$ 0	7.	Vacant (Position Frozen)	999612	100	12	1.00	\$ 0
\$ 17,029	\$ 17,370	8.	Gonzales, Eric	999611	100	12	1.00	\$ 17,370
720	840		Longevity Pay					840
\$ 17,749	\$ 18,210		Total Salary					
\$ 0	\$ 0	9.	Vacant (Position Frozen)	999614	100	12	1.00	\$ 0
\$ 23,240	\$ 23,705	10.	Spitzer, Paul M.	999613	100	12	1.00	\$ 23,705
1,440	1,460		Longevity Pay					1,460
\$ 24,680	\$ 25,165		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 140,397
TOTAL FY16 FTE								10.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130407-ADMIN-70-37128	\$ 31,833	\$ 31,833	\$ 31,833	\$ 33,119
Classified Salaries	12	11200S-130407-CLASS-70-37128	186,733	186,733	186,733	178,991
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	5,600	5,600	5,600	4,760
Student Assistants	12	11200S-130407-STU-70-37128	8,515	8,515	8,515	8,515
Maintenance and Operation ..	12	112000-130407-MOEXP-70-37128	66,150	66,150	66,150	66,150
TOTAL BUDGET			\$ 298,831	\$ 298,831	\$ 298,831	\$ 291,535

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 32,470	\$ 33,119	1.	Natera, Edmundo	999956	50	12	0.50	\$ 33,119
32,470	33,119		Plant Support		50			
2,880	2,880		Longevity Pay		100			1,440
\$ 67,819	\$ 69,118		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 34,559
CLASSIFIED SALARIES								
<u>6S000 Utilities Plant Supervisor</u>								
\$ 19,491	\$ 0	2.	Swires, David A.					
480	0		Longevity Pay					
\$ 19,971	\$ 0		Total Salary					
Resigned January 31, 2015								
\$ 9,000	\$ 36,000	3.	Garcia, Ruben M	999648	100	12	1.00	\$ 36,000
60	240		Cell Phone Allowance					240
330	1,320		Longevity Pay					1,320
\$ 9,390	\$ 37,560		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 38,900	\$ 39,678	4.	Reyes, Adan G.	999502	100	12	1.00	\$ 39,678
840	960		Longevity Pay					960
\$ 39,740	\$ 40,638		Total Salary					
<u>6S000 Electrical Worker</u>								
\$ 0	\$ 0	5.	Vacant - Prostitution Frozen	999656	100	12	1.00	\$ 0
<u>6N000 Heating and Refrigeration Mechanic</u>								
\$ 33,131	\$ 0	6.	Garcia, Ruben M					
Promoted to Utilities Plant Supervisor								
\$ 0	\$ 27,855	7.	Vacant	999654	100	12	1.00	\$ 27,855
0	0		Longevity Pay					0
\$ 0	\$ 27,855		Total Salary					
\$ 0	\$ 27,855	8.	Vacant	999527	100	12	1.00	\$ 27,855
0	0		Longevity Pay					0
\$ 0	\$ 27,855		Total Salary					
<u>6N000 Plumber</u>								
\$ 25,505	\$ 26,015	9.	Roman, Danny	999655	100	12	1.00	\$ 26,015
960	1,040		Longevity Pay					1,040
\$ 26,465	\$ 27,055		Total Salary					

DEPARTMENT: Physical Plant - Utilities
 SALARY ROSTER: (Continued)

2014-15	2015-16	Item No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	2015-16 Amount
CLASSIFIED SALARIES								
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	10.	Vacant - Position Frozen	999604	100	12	1.00	\$ 0
\$ 19,569	\$ 0	11.	Engh, Randall					Promoted to Technical Support Specialist
0	0		Longevity Pay					
\$ 19,569	\$ 0		Total Salary					
\$ 0	\$ 21,348	12.	Vacant	999605	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 182,311
TOTAL FY16 FTE								8.50

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	112000-140108-7501-70-37128	\$ 269,226	\$ 269,226	\$ 317,320
Electricity Commissions.....	12	112000-140108-7505-70-37128	56,000	56,000	60,000
Gas	12	112000-140108-7502-70-37128	91,000	91,000	95,000
Water	12	112000-140108-7507-70-37128	125,000	125,000	125,000
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	53,000	53,000	52,000
			\$ 594,226	\$ 594,226	\$ 649,320

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Leo Dominguez

(ORG) DEPT - Chiller Repairs: 130411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 17,928	\$ 17,928	\$ 17,928
			\$ 17,928	\$ 17,928	\$ 17,928

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Lease of Facilities RGC: 210101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 1,162,645	\$ 1,162,645	\$ 1,153,722
TOTAL BUDGET			\$ 1,162,645	\$ 1,162,645	\$ 1,153,722

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE
2014-15/2015-16
STRATEGIC GOAL I-V

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
IE-Academic Center for Excellence	205,193	172,154	20,819	12,220	213,074	178,544	22,311	12,219
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,038	0	0	9,038	9,038	0	0	9,038
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	9,483	0	3,250	6,233	9,483	0	3,250	6,233
IE-Agriculture & Natural Res Science	1,653	0	0	1,653	1,653	0	0	1,653
IE-Art	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology, Geology and Physical Sciences	30,000	30,000	0	0	30,600	30,600	0	0
IE-Behavioral & Social Sciences	92,861	92,861	0	0	93,223	93,223	0	0
IE-Computer Science	51,863	45,000	5,063	1,800	53,607	46,818	4,989	1,800
IE- Accounting Services	217,671	0	217,671	0	232,882	0	232,882	0
IE-Criminal Justice	78,962	55,560	23,402	0	82,115	57,804	24,310	0
IE-Education	201,120	201,120	0	0	211,785	211,785	0	0
IE-Environmental Science	28,875	0	28,875	0	39,990	0	39,990	0
IE-Equine	4,410	0	0	4,410	4,410	0	0	4,410
IE-Fine Arts & Communications	75,025	75,025	0	0	120,600	120,600	0	0
IE-Graduate Assistants	321,750	0	321,750	0	321,750	0	321,750	0
IE-Honors Program	13,235	0	0	13,235	13,235	0	0	13,235
IE-Human Resources	98,402	0	81,757	16,645	97,963	0	81,318	16,645
IE-Instit. Research & Effectiveness	107,783	0	87,083	20,700	85,859	0	80,159	5,700
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	131,542	0	114,431	17,111	126,874	0	114,638	12,236
IE-Office of Information Technology	383,392	0	194,102	189,290	414,327	0	225,037	189,290
IE-Position Advertising	5,000	0	0	5,000	5,000	0	0	5,000
IE-Scholarships Alpine	107,478	0	44,478	63,000	107,478	0	44,478	63,000
IE-Student Life	25,305	0	25,305	0	29,410	0	29,410	0
IE Unallocated Faculty Salaries-Alp	648,001	648,001	0	0	624,500	624,500	0	0
IE-Utilities	460,774	0	0	460,774	374,680	0	0	374,680
IE-Associate VP for Facilities	130,243	0	127,908	2,335	135,358	0	133,023	2,335
Subtotal, Institutional Enhancement	\$ 3,610,341	\$ 1,319,721	\$ 1,378,976	\$ 911,644	\$ 3,610,176	\$ 1,363,874	\$ 1,440,627	\$ 805,674

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2014-15/2015-16
STRATEGIC GOAL I-V

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	47,627	0	0	47,627	47,627	0	0	47,627
RD-Analytical Lab	7,000	0	0	7,000	4,000	0	0	4,000
RD-ANRS Faskin Ranch	4,750	0	0	4,750	4,000	0	0	4,000
RD-Archives	65,250	0	64,885	365	4,342	0	4,342	0
RD-Borderlands Research Institute	23,768	0	23,768	0	49,276	0	49,276	0
RD-Center for Big Bend Studies	14,403	0	14,403	0	15,057	0	15,057	0
RD-Environmental Science	9,625	0	9,625	0	0	0	0	0
RD-Rio Grande Research Center	33,764	0	33,764	0	35,118	0	35,118	0
Subtotal, Research Development	\$ 206,187	\$ 0	\$ 146,445	\$ 59,742	\$ 159,420	\$ 0	\$ 103,793	\$ 55,627

SPECIAL ITEMS
 COMPARATIVE SUMMARY-ALPINE - CONTINUED
 2014-15/2015-16
 STRATEGIC GOAL I-V

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	65,250	0	64,885	365	65,250	0	65,126	124
Center for Big Bend Studies	120,000	0	120,000	0	120,000	0	120,000	0
Chihuahuan Desert Research	15,750	0	15,750	0	15,750	0	15,750	0
Law Enforcement Academy	54,000	0	50,819	3,181	54,000	0	49,293	4,707
Minority & Small Bus. Dev. Ctr.	147,253	0	147,253	0	147,253	0	147,253	0
Revenue Bond Debt Service	2,441,623	0	0	2,441,623	2,447,080	0	0	2,447,080
SRSU Museum	104,250	0	97,394	6,856	104,250	0	99,818	4,432
TOTAL	\$ 6,764,654	\$ 1,319,721	2,021,522	\$ 3,423,411	\$ 6,723,179	1,363,874	2,041,660	\$ 3,317,644

SPECIAL ITEMS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15/2015-16
 STRATEGIC GOAL I-V

DEPARTMENT	2014-15				2015-16			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Institutional Enhancement	\$ 0	0	0	0	\$ 0	0	0	0
IE-Academic Travel-RGC	50,000	0	0	50,000	5,000	0	0	5,000
IE RGC Campus Travel - RGC	3,353	0	0	3,353	3,353	0	0	3,353
IE-Computing-RGC	4,500	0	0	4,500	4,500	0	0	4,500
IE-Education-RGC	379,367	282,367	10,000	87,000	384,857	292,857	5,000	87,000
IE-Humanities-RGC	340,122	308,181	0	31,941	281,437	249,496	0	31,941
IE-Lease of Facilities-RGC	231,056	0	0	231,056	318,979	0	0	318,979
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	385,805	361,495	2,250	22,060	375,140	330,280	0	44,860
IE-Nursing RGC	126,000	60,000	0	66,000	146,530	60,000	0	86,530
IE-Publications & Media Relations	134,027	0	66,697	67,330	136,481	0	69,151	67,330
IE-Recruiting-RGC	69,937	0	41,787	28,150	71,141	0	42,991	28,150
IE-Research Enhancement RGC	12,500	0	0	12,500	12,500	0	0	12,500
IE-Scholarships - RGC	52,650	0	52,650	0	52,650	0	31,770	20,880
IE-Telecommunications-RGC	0	0	0	0	0	0	0	0
IE-Technical Support RGC	212,939	0	79,098	133,841	216,058	0	82,217	133,841
IE-Unallocated Faculty-RGC	479,410	479,410	0	0	400,000	400,000	0	0
Subtotal, Institutional Enhancement	2,481,666	1,491,453	252,482	737,731	2,408,626	1,332,633	231,129	844,864
Small Business Dev. Ctr. - RGC	184,622	0	160,666	23,956	184,622	0	164,350	20,272
TOTAL	\$ 2,666,288	\$ 1,491,453	413,148	\$ 761,687	\$ 2,593,248	1,332,633	395,479	\$ 865,136

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Institutional Enhancement: 140104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operations.....	12	132000-140104-MOEXP-60-30607	\$	0	\$	0	\$	0
TOTAL BUDGET			\$	0	\$	0	\$	0

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Kathy Stein

(ORG) DEPT - IE Academic Center for Excellence: 120681

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$	172,154	\$	172,154	\$	178,544
Stipend.....	12	13200S-120681-ADMIN-10-30601		0		0		0
Classified Salaries.....	12	13200S-120681-CLASS-10-30601		20,579		20,579		21,411
Longevity Pay.....	12	13200S-120681-CLASS-10-30601		240		240		900
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601		8,908		8,908		8,907
Travel.....	12	132000-120681-TRAVL-10-30601		3,312		3,312		3,312
TOTAL BUDGET			\$	205,193	\$	205,193	\$	213,074

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2S000 Director and Associate Professor of English</u>								
\$ 49,726	\$ 50,721	1.	Stein, Kathy	999833	100	9	1.00	\$ 50,721
3,750	3,750		Academic Administration - Resident Instruction					
\$ 53,476	\$ 54,471		Total Salary					
<u>2N900 Lecturer of Developmental Mathematics</u>								
\$ 30,600	\$ 31,212	2.	Hardison, Alex	999920	100	9	1.00	\$ 31,212
<u>2N900 Lecturer in Reading</u>								
\$ 34,489	\$ 35,179	3.	Garcia, Christopher	999917	100	9	1.00	\$ 35,179
<u>2N900 Lecturer in English</u>								
\$ 35,152	\$ 35,855	4.	Vega, Julie M.	999912	100	9	1.00	\$ 35,855
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 25,579	\$ 25,578	5.	Chambers, Sandra S.		45	9.0	0.45	\$ 25,578
12,790	0		Athletics-Softball - Aux. Unpledged SSF		0			
12,790	0		Athletics-Softball - Aux. Unpledged Other		0			
0	25,580		Athletics Admin- Aux Unpledged Other		45	10.5		
6,000	6,000		Athletics Admin- Aux Unpledged Other		10	12.0		
\$ 57,159	\$ 57,158		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 178,544
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary ACE</u>								
\$ 20,991	\$ 21,411	6.	McAlister, Cynthia	999754	100	12	1.00	\$ 21,411
240	900		Longevity Pay					900
\$ 21,231	\$ 22,311		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,311
TOTAL FY16 FTE							5.45	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Academic Student Assistants: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13200S-120101-STU-10-30601	\$ 80,182	\$ 80,182	\$ 80,182
TOTAL BUDGET			\$ 80,182	\$ 80,182	\$ 80,182

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - IE Academic Travel: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 9,038	\$ 9,038	\$ 9,038
TOTAL BUDGET			\$ 9,038	\$ 9,038	\$ 9,038

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - IE ADA Implementation: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120231-CLASS-60-30607	\$ 0	\$ 0	\$ 0
Longevity Pay.....	12	13200S-120231-CLASS-60-30607	0	0	0
Student Assistants.....	12	13200S-120231-STU-60-30607	3,250	3,250	3,250
Maintenance and Operation	12	132000-120231-MOEXP-60-30607	3,749	3,749	3,749
Travel.....	12	132000-120231-TRAVL-60-30607	2,484	2,484	2,484
TOTAL BUDGET			\$ 9,483	\$ 9,483	\$ 9,483

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount	
2014-15	2015-16				% Time	FY16 Mos.		FY16 FTE
CLASSIFIED SALARIES								
\$ 0	\$ 0	1.	<u>3N00C Sign Language Interpreter</u> Vacant (Position Frozen)	999793	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE							<u>1.00</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Rob Kinucan

(ORG) DEPT - IE Agriculture & Natural Resource Sciences: 120411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	132000-120411-MOEXP-10-30601	1,653	1,653	1,653
TOTAL BUDGET			\$ 1,653	\$ 1,653	\$ 1,653

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Esther Rumsey

(ORG) DEPT - IE Art: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants.....	12	13200S-120651-STU-10-30601	\$ 2,900	2,900	\$ 2,900
Maintenance and Operation	12	132000-120651-MOEXP-10-30601	0	0	0
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - IE Biology, Geology and Physical Sciences: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 30,000	\$ 30,000	\$ 30,600
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 30,600

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount	
2014-15	2015-16				% Time	FY16 Mos.		FY16 FTE
<u>FACULTY SALARIES</u>								
<u>2N900 Lecturer in Geology</u>								
\$ 30,000	\$ 30,600	1.	Kelsch, Jessie	999354	100	9	1.00	\$ 30,600
TOTAL FACULTY SALARIES								\$ 30,600
TOTAL FY16 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Mark Saka

(ORG) DEPT - IE Behavioral & Social Sciences: 120620

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 92,861	\$ 92,861	\$ 93,223
TOTAL BUDGET			\$ 92,861	\$ 92,861	\$ 93,223

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount	
2014-15	2015-16				% Time	FY16 Mos.		FY16 FTE
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor of Political Science</u>								
\$ 47,277	\$ 48,223	1.	Watson, David	999901	100	9	1.00	\$ 48,223
<u>2N900 Assistant Professor of Political Science & Assistant Director of Institutional Research</u>								
\$ 47,462	\$ 0	2.	Moreland, Amy					
14,138	0		IE Institutional Research & Effectiveness (Stipend)					
\$ 61,600	\$ 0		Total Salary					
\$ 0	\$ 45,000	2.	Vacant	999899	82	9	0.82	\$ 45,000
TOTAL FACULTY SALARIES								\$ 93,223
TOTAL FY16 FTE							1.82	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Angela Brown

(ORG) DEPT - IE Computer Science: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	13200S-120670-FAC-10-30601	\$ 45,000		\$ 45,000		\$ 46,818
Classified Salaries	12	13200S-120670-CLASS-10-30601	4,823		4,823		4,919
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	240		240		70
Scholarships	12	132000-120670-SCHOL-80-30609	1,800		1,800		1,800
TOTAL BUDGET			\$ 51,863		\$ 51,863		\$ 53,607

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor of Mathematics</u>								
\$ 45,900	\$ 46,818	1.	Funasaki, Eric T.		100	9	1.00	\$ 46,818
TOTAL FACULTY SALARIES								\$ 46,818
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary of Mathematics and Computer Science</u>								
\$ 4,823	\$ 4,919	2.	Martinez, Alejandro	999750	25	12	0.25	\$ 4,919
14,470	14,759		Mathematics - Resident Instruction		75	12		
240	280		Longevity					70
\$ 19,533	\$ 19,959		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 4,989
TOTAL FY16 FTE								1.25

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - IE Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	13200S-140301-ADMIN-60-30607	\$ 59,182		\$ 59,182		\$ 67,573
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	150,009		150,009		156,549
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	8,480		8,480		8,760
TOTAL BUDGET			\$ 217,671		\$ 217,671		\$ 232,882

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Senior Manager</u>								
\$ 60,366	\$ 61,573	1.	Jimenez, Oscar P.	999975	100	12	1.00	\$ 61,573
4,000	6,000		Stipend					6,000
3,060	3,120		Longevity Pay					3,120
\$ 67,426	\$ 70,693		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 70,693
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Collections Supervisor</u>								
\$ 28,560	\$ 29,131	2.	Cardona, Hector	999667	100	12	1.00	\$ 29,131
20	240		Longevity Pay					240
\$ 28,580	\$ 29,371		Total Salary					
<u>5N000 Accounting Assistant Property & Inventory</u>								
\$ 20,695	\$ 21,109	3.	Padilla, Blanca	999556	100	12	1.00	\$ 21,109
1,440	1,500		Longevity Pay					1,500
\$ 22,135	\$ 22,609		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999687	100	12	1.00	0
Resigned November 30, 2014								
\$ 20,695	\$ 21,109	5.	Sertuchi, Ruth	999686	100	12	1.00	\$ 21,109
480	540		Longevity Pay					540
\$ 21,175	\$ 21,649		Total Salary					
\$ 6,567	\$ 0	6.	Ramirez, Irma					
60	0		Longevity Pay					
\$ 6,627	\$ 0		Total Salary					
\$ 14,997	\$ 22,946	7.	Stewart, Linda	999688	100	12	1.00	\$ 22,946
60	0		Longevity Pay					0
\$ 15,057	\$ 22,946		Total Salary					
\$ 27,142	\$ 27,685	8.	Wylie, Consuelo U.	999685	100	12	1.00	\$ 27,685
1,520	1,680		Longevity					1,680
\$ 28,662	\$ 29,365		Total Salary					
<u>5S000 Head Cashier</u>								
\$ 33,891	\$ 34,569	9.	Salas, Teresa A.	999666	100	12	1.00	\$ 34,569
1,620	1,680		Longevity					1,680
\$ 35,511	\$ 36,249		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 162,189
TOTAL FY16 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	13200S-120830-FAC-10-30601	\$	55,560	\$	55,560	\$ 57,804
Classified Salaries.....	12	13200S-120830-CLASS-10-30601		21,982		21,982	22,870
Longevity Pay.....	12	13200S-120830-CLASS-10-30601		1,420		1,420	1,440
TOTAL BUDGET			\$	<u>78,962</u>	\$	<u>78,962</u>	\$ <u>82,115</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor in Criminal Justice</u>								
\$ 56,671	\$ 57,804	1.	Rubenser, Lorie L.	999361	100	9	1.00	\$ 57,804
6,000	12,000		Stipended for Law Enforcement Academy			12		
\$ 62,671	\$ 69,804							
TOTAL FACULTY SALARIES								\$ <u>57,804</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary CJ</u>								
\$ 22,422	\$ 22,870	2.	Belles, Mary Sue	999745	100	12	1.00	\$ 22,870
1,420	1,440		Longevity					1,440
\$ 23,842	\$ 24,310		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>24,310</u>
TOTAL FY16 FTE							<u>2.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$	201,120	\$	201,120	\$ 211,785
TOTAL BUDGET			\$	<u>201,120</u>	\$	<u>201,120</u>	\$ <u>211,785</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor of Education</u>								
\$ 62,071	\$ 63,312	1.	Schlosser, Rebecca Ann	999357	100	9	1.00	\$ 63,312
\$ 0	\$ 52,027	2.	Seawell, Rita P		100	9	1.00	\$ 52,027
<u>2N900 Assistant Professor of Education</u>								
\$ 47,277	\$ 48,223	3.	Tucker, Barbara	999880	100	9	1.00	\$ 48,223
\$ 47,277	\$ 48,223	4.	Qvarnstrom, Jeanne	999469	75	9	0.75	\$ 48,223
0	26,777		Institutional Effectiveness		25			
47,277	75,000				100			
\$ 48,517	\$ 49,487	5.	Seawell, Rita P					
								Promoted to Associate Professor
TOTAL FACULTY SALARIES								\$ <u>211,785</u>
TOTAL FY16 FTE							<u>3.75</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - IE Environmental Science: 120632

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Classified Salaries	12	13200S-120632-CLASS-10-30601	28,875	28,875	28,875	28,875	39,270
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	0	0	0	0	720
TOTAL BUDGET			\$ 28,875	\$ 28,875	\$ 28,875	\$ 28,875	\$ 39,990

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician Biology</u>								
\$ 28,875	\$ 39,270	1.	Little, Karen	999766	100	12	1.00	\$ 39,270
9,625	0		RD Environmental Science		0			
720	720		Longevity Pay		100			720
\$ 39,220	\$ 39,990		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,990
TOTAL FY16 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Rob Kinucan

(ORG) DEPT - IE Equine: 120443

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	132000-120443-MOEXP-10-30601	\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,410
TOTAL BUDGET			\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,410

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Esther Rumsey

DEPT - IE Fine Arts and Communications: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 75,025	\$ 75,025	\$ 75,025	\$ 75,025	\$ 120,600
TOTAL BUDGET			\$ 75,025	\$ 75,025	\$ 75,025	\$ 75,025	\$ 120,600

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>FACULTY SALARIES</u>								
<u>2N900 Visiting Lecturer of Music</u>								
\$ 31,518	\$ 0	1.	Potts, Lana					Resigned July 15, 2015
\$ 0	\$ 45,000	2.	Thompson, Mary Elizabeth	999921	100	9	1.00	\$ 45,000
<u>2N900 Lecturer of Music</u>								
\$ 45,008	\$ 0	3.	Dobbins, Christopher					Resigned July 15, 2015
\$ 0	\$ 45,000	4.	Meyer, Jeffrey J.	999388	100	9	1.00	\$ 45,000
<u>2N900 Lecturer of Communications</u>								
\$ 30,000	\$ 30,600	5.	Sanchez, Dominique	999927	100	9	1.00	\$ 30,600
TOTAL FACULTY SALARIES								\$ 120,600
TOTAL FY16 FTE							3.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - IE Graduate Assistants: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 321,750	\$ 321,750	\$ 321,750
TOTAL BUDGET			\$ 321,750	\$ 321,750	\$ 321,750

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Kathy Stein

(ORG) DEPT - IE Honors Program: 120682

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120682-MOEXP-10-30601	\$ 1,544	\$ 1,544	\$ 1,544
Travel.....	12	132000-120682-TRAVL-10-30601	2,691	2,691	2,691
Scholarships	12	132000-120682-SCHOL-80-30609	9,000	9,000	9,000
TOTAL BUDGET			\$ 13,235	\$ 13,235	\$ 13,235

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - IE Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13200S-140400-ADMIN-60-30607	\$ 45,350	\$ 45,350	\$ 45,000
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	32,827	32,827	35,118
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	3,580	3,580	1,200
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	8,230	8,230	8,230
Travel.....	12	132000-140400-TRAVL-60-30607	8,415	8,415	8,415
TOTAL BUDGET			\$ 98,402	\$ 98,402	\$ 97,963

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Assistant Director of HR</u>								
\$ 26,983	\$ 0	1.	Collier, Gail K.					Promoted to Director of Human Resources
1,400	0		Longevity Pay					
\$ 28,383	\$ 0		Total Salary					
\$ 18,750	\$ 45,000	2.	Devoll, Karlin	999420	100	12	1.00	\$ 45,000
500	1,200		Longevity Pay					1,200
\$ 19,250	\$ 46,200		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								46,200
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Payroll Supervisor</u>								
\$ 19,532	\$ 0	3.	Devoll, Karlin					Promoted to Assistant Director of HR
700	0		Longevity Pay					
\$ 20,232	\$ 0		Total Salary					
\$ 14,633	\$ 35,118	4.	Granado, Manuel	999308	100	12	1.00	\$ 35,118
0	0		Longevity Pay					0
\$ 14,633	\$ 35,118		Total Salary					
TOTAL CLASSIFIED SALARIES								35,118
TOTAL FY16 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: John Jones

(ORG) DEPT - IE Institutional Research: 121500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-121500-ADMIN-60-30607	\$ 85,643		\$ 85,643		\$ 78,699
Classified Salaries.....	12	13200S-121500-CLASS-60-30607	0		0		0
Longevity Pay.....	12	13200S-121500-CLASS-60-30607	1,440		1,440		1,460
Maintenance and Operation	12	132000-121500-MOEXP-60-30607	6,550		\$ 6,550		3,000
Travel.....	12	132000-121500-TRAVL-60-30607	14,150		\$ 14,150		2,700
TOTAL BUDGET			\$ 107,783		\$ 107,783		\$ 85,859

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of Inst Research</u>								
\$ 77,156	\$ 78,699	1.	Jones, John D.	999976	100	12	1.00	\$ 78,699
1,440	1,460		Longevity Pay					1,460
\$ 78,596	\$ 80,159		Total Salary					
<u>2N900 Assistant Director of Institutional Research</u>								
\$ 14,138	\$ 0	2.	Moreland, Amy (Stipend)					
47,462	0		IE Behavioral & Social Sciences					
\$ 61,600	\$ 0		Total Salary					
<u>3N00U Tech Support Spec Data Analyst</u>								
TOTAL ADMINISTRATIVE SALARIES								\$ 80,159
TOTAL FY16 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Denise Groves

(ORG) DEPT IE Institutional Marketing: 120213

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	132000-120213-MOEXP-60-30607	\$ 88,200		\$ 88,200		\$ 88,200
TOTAL BUDGET			\$ 88,200		\$ 88,200		\$ 88,200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 72,344		\$ 72,344		\$ 72,751
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	440		440		240
Student Assistants	12	13200S-121210-STU-40-30605	41,647		41,647		41,647
Maintenance and Operation	12	132000-121210-MOEXP-40-30605	14,875		14,875		10,000
Travel.....	12	132000-121210-TRAVL-40-30605	2,236		2,236		2,236
TOTAL BUDGET			<u>\$ 131,542</u>		<u>\$ 131,542</u>		<u>\$ 126,874</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 9,224	\$ 0	1.	Galindo, Jacob					Resigned November 30, 2014
60	0		Longevity					
\$ 9,284	\$ 0		Total Salary					
\$ 15,373	\$ 37,633	2.	Gomez, Amanda L.	999526	100	12	1.00	\$ 37,633
92	240		Longevity					240
\$ 15,465	\$ 37,873		Total Salary					
<u>3N00U Collection Develop Librarian</u>								
\$ 21,522	\$ 0	3.	Gomez, Amanda L.					Transferred to Education Coordination Librarian
128	0		Longevity					
\$ 21,650	\$ 0		Total Salary					
\$ 0	\$ 35,118	3.	Vacant	999778	100	12	1.00	\$ 35,118
0	0		Longevity					0
0	35,118							
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 72,991</u>
TOTAL FY16 FTE							<u>2.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2015-16		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 103,783	\$ 103,783	\$ 110,083	
Classified Salaries	12	13200S-116000-CLASS-60-30607	70,474	70,474	97,389	
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	4,620	4,620	2,340	
Student Assistants..	12	13200S-116000-STU-60-30607	15,225	15,225	15,225	
Maintenance and Operation	12	132000-116000-MOEXP-60-30607	185,150	185,150	185,150	
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,140	4,140	
TOTAL BUDGET			\$ 383,392	\$ 383,392	\$ 414,327	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Integration Analyst Library</u>								
\$ 28,041	\$ 0	1.	Sanders, John L. (Includes cell phone allowance)					
1,100	0		Longevity Pay					
\$ 29,141	\$ 0		Total Salary					
Resigned January 31, 2015								
\$ 0	\$ 43,063	2.	Vacant	999777	100	12	1.00	\$ 43,063
0	0		Longevity Pay					0
\$ 0	\$ 43,063		Total Salary					
<u>3N00U Director Infrastructure Serv</u>								
\$ 65,000	\$ 66,300	3.	Freidline, Gregory	999380	100	12	1.00	\$ 66,300
720	720		Cell Phone Allowance					720
240	420		Longevity Pay					420
\$ 65,960	\$ 67,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 110,503
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 16,170	\$ 0	4.	Smith, Shana					
0	0		Longevity Pay					0
\$ 16,170	\$ 0		Total Salary					
Resigned April 17, 2015								
\$ 0	\$ 35,118	5.	Engh, Randall	999759	100	12	1.00	\$ 35,118
0	0		Longevity Pay					0
\$ 0	\$ 35,118		Total Salary					
<u>4N000 Technology Assistant OIT</u>								
<u>3N00C Technical Support Specialist I</u>								
\$ 25,005	\$ 25,505	6.	Castleman, Michelle	999800	100	12	1.00	\$ 25,505
0	0		Longevity Pay					0
\$ 25,005	\$ 25,505		Total Salary					
<u>4N000 Communications/Electronics Technician OIT</u>								
\$ 35,574	\$ 36,285	7.	Conant, Steve G.	999653	100	12	1.00	\$ 36,285
480	480		Cell Phone Allowance					480
1,740	1,920		Longevity Pay					1,920
\$ 37,794	\$ 38,685		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 99,309
TOTAL FY16 FTE							5.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - IE Position Advertising: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000

EDUCATIONAL AND GENERAL: Program (Special Items): 80
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Scholarships Alpine: 140105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13200S-140105-STU-80-30609	\$ 44,478	\$ 44,478	\$ 44,478
Scholarships	12	132000-140105-SCHOL-80-30609	63,000	63,000	63,000
TOTAL BUDGET			\$ 107,478	\$ 107,478	\$ 107,478

EDUCATIONAL AND GENERAL: Program (Special Items): 50
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - IE Physical Plant: 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 24,645	\$ 24,645	\$ 28,750
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	660	660	660
TOTAL BUDGET			\$ 25,305	\$ 25,305	\$ 29,410

Supplemental Data		Item	FY16				2015-16
2014-15	2015-16	No.	% Time	FY16 Mos.	FY16 FTE	Amount	
<u>ADMINISTRATIVE SALARIES</u>							
<u>1M000 AVP for University Services</u>							
<u>and Dean of Student Life</u>							
\$ 25,138	\$ 28,750	1.		Dominguez, Leo G.	999988	25 12 0.25 \$ 28,750	
50,275	57,500			Student Life - Student Services		50 12	
25,138	28,750			Student Dev. - Unpledged Aux. Ent.		25 12	
2,640	2,640			Longevity Pay		100 660	
\$ 103,190	\$ 117,640			Total Salary			
TOTAL ADMINISTRATIVE SALARIES						\$ 29,410	
TOTAL FY16 FTE						0.25	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Unallocated Faculty Salaries - Alpine: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	13200S-140103-FAC-10-30601	\$ 648,001	\$ 648,001	\$ 624,500
TOTAL BUDGET			\$ 648,001	\$ 648,001	\$ 624,500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Electricity	12	132000-140108-7501-70-30608	\$ 355,774		\$ 355,774		\$ 267,680
Gas	12	132000-140108-7502-70-30608	40,000		40,000		42,000
Water	12	132000-140108-7507-70-30608	18,000		18,000		17,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	47,000		47,000		48,000
TOTAL BUDGET			\$ 460,774		\$ 460,774		\$ 374,680

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 101,347		\$ 101,347		\$ 105,413
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	22,981		22,981		23,910
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	3,580		3,580		3,700
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,235		1,235		1,235
Travel.....	12	132000-130100-TRAVL-60-30607	1,100		1,100		1,100
TOTAL BUDGET			\$ 130,243		\$ 130,243		\$ 135,358

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Campus Planning, Const and Risk Management</u>								
\$ 102,640	\$ 104,693	1.	Clouse, Jimmy W.	999979	100	12	1.00	\$ 104,693
720	720		Cell Phone Allowance					720
2,860	2,880		Longevity Pay					2,880
\$ 106,220	\$ 108,293		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 108,293
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Associate VP Facilities</u>								
\$ 23,441	\$ 23,910	2.	Pauls, Luticia R.	999543	100	12	1.00	\$ 23,910
720	820		Longevity Pay					820
\$ 24,161	\$ 24,730		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,730
TOTAL FY16 FTE							2.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Archives of the Big Bend: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	15209S-121212-CLASS-40-30915	\$ 63,080	\$ 63,080	\$ 63,316
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,805	1,805	1,810
Maintenance and Operation	12	152009-121212-MOEXP-40-30915	365	365	124
TOTAL BUDGET			\$ 65,250	\$ 65,250	\$ 65,250

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Associate Archivist</u>								
\$ 28,918	\$ 27,307	1.	Garza, Florence J.	999806	87	12	0.87	\$ 27,307
1,846	4,072		RD Archives of the Big Bend		13			
1,920	2,080		Longevity Pay		100			1,810
\$ 32,684	\$ 33,459		Total Salary					
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999807	25	12	0.25	\$ 0
0	0		Archives of the Big Bend - Special Items		75			
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
<u>9NTH0 Field Representatives</u>								
\$ 0	\$ 0	3.	Vacant (Position Frozen)	TH9994	25	12	0.25	\$ 0
<u>5N00P Archival Field Representatives</u>								
\$ 14,510	\$ 14,800	4.	Gallego, B.J.	999672	50	12	0.50	\$ 14,800
<u>3N00C Archival Photography Assistant</u>								
\$ 20,793	\$ 21,209	5.	Howard, Michael J.	999807	75	12	0.75	\$ 21,209
TOTAL CLASSIFIED SALARIES								\$ 65,126
TOTAL FY16 FTE								2.62

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Andy Cloud

(ORG) DEPT - Center for Big Bend Studies: 121700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	15203S-121700-ADMIN-20-30202	\$ 74,121		\$ 74,121		\$ 77,115
Classified Salaries	12	15203S-121700-CLASS-20-30202	41,232		41,232		38,076
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	4,647		4,647		4,809
Student Assistants	12	15203S-121700-STU-20-30202	0		0		0
TOTAL BUDGET			\$ 120,000		\$ 120,000		\$ 120,000

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 75,603	\$ 77,115	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 77,115
	3,360		Longevity Pay					3,520
\$ 78,963	\$ 80,635		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 80,635
CLASSIFIED SALARIES								
<u>3N00C Journalist</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999802	100	12	1.00	\$ 0
<u>3N00C Scientific Illustrator for Center of Big Bend Studies</u>								
\$ 27,825	\$ 28,382	3.	Wetterauer, Letitia K.	999801	100	12	1.00	\$ 28,382
	960		Longevity Pay					1,020
\$ 28,785	\$ 29,402		Total Salary					
<u>3N00C Administrative Coordinator</u>								
\$ 14,358	\$ 9,694	4.	Chisholm, Susan	999427	28	12	0.28	\$ 9,694
	14,357		RD Center for Big Bend Studies		43			
	4,674		TAP Grant		29			
	760		Longevity Pay		100			269
\$ 34,149	\$ 35,017		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,365
TOTAL FY16 FTE							3.28	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Chihuahua Desert Research: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Graduate Research Assistants	12	15201S-120102-GRAD-20-30192	\$ 15,750		\$ 15,750		\$ 15,750
TOTAL BUDGET			\$ 15,750		\$ 15,750		\$ 15,750

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15211S-120835-ADMIN-30-30253	\$ 30,000	\$ 30,000	\$ 30,000
Classified Salaries	12	15211S-120835-CLASS-30-30253	20,579	20,579	19,293
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	240	240	0
Maintenance and Operation	12	152011-120835-MOEXP-30-30253	3,181	3,181	4,707
TOTAL BUDGET			\$ 54,000	\$ 54,000	\$ 54,000

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 31,000	\$ 0	1.	Dragoo, Lloyd D					
31,000	0		LEA Designated Funds					
154	0		Longevity Pay					
\$ 62,154	\$ 0		Total Salary					
\$ 0	\$ 0	2.	Vacant	999973	50	11	0.50	\$ 0
0	0		LEA Designated Funds		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
\$ 9,000	\$ 18,000	3.	Hunter, Robert		100	12	1.00	\$ 18,000
65,620	66,932		Criminal Justice Res Insturction		0			
3,750	3,750		Academic Administration (College of Prof Studies)		100			
\$ 78,370	\$ 88,682		Total Salary					
\$ 6,000	\$ 12,000	4.	Rubenser, Lorie		100	12	1.00	\$ 12,000
56,671	57,804		LEA Designated Funds		0			
\$ 62,671	\$ 69,804		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 30,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary LEA</u>								
\$ 20,991	\$ 0	5.	Holguin, Lizet A.					
240	0		Longevity Pay					
\$ 21,231	\$ 0		Total Salary					
\$ 6,431	\$ 19,293	6.	Pearson, Arleene	999744	100	12	1.00	\$ 19,293
0	0		Longevity Pay		100			0
\$ 6,431	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY16 FTE								3.50

EDUCATIONAL AND GENERAL: Program (Special Items): 30
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Minority & Small Bus. Dev. Ctr.: 120880

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 123,856	\$ 123,856	\$ 123,856	\$ 133,786
Classified Salaries	12	15213S-120880-CLASS-30-30243	16,245	16,245	16,245	9,489
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	7,152	7,152	7,152	3,979
Maintenance and Operation	12	152013-120880-MOEXP-30-30243	0	0	0	0
TOTAL BUDGET			\$ 147,253	\$ 147,253	\$ 147,253	\$ 147,253

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 25,537	\$ 0	1.	Wilson, David (Includes cell phone allowance)					Retired January 31, 2015
960	0		Longevity Pay					
\$ 26,497	\$ 0		Total Salary					
\$ 24,000	\$ 72,000	2.	Long, Patricia	999968	100	12	1.00	\$ 72,000
160	480		Cell Phone Allowance					480
160	600		Longevity Pay					600
\$ 24,320	\$ 73,080		Total Salary					
<u>3N00U Senior Business Development Specialist</u>								
\$ 59,398	\$ 60,586	3.	Garcia, Loretta L.	G99710	100	12	1.00	\$ 60,586
720	720		Cell Phone Allowance					720
3,120	3,120		Longevity Pay					3,120
\$ 63,238	\$ 64,426		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 137,506
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Program Support Specialist</u>								
\$ 16,695	\$ 0	4.	Conant, Lori					Moved to VPASA
11,130	0		SBA Grant (Restricted)					
1,920	0		Longevity Pay					
\$ 29,745	\$ 0		Total Salary					
\$ 2,617	\$ 9,489	4.	Lozano, Sabina	G99723	36	12	0.36	\$ 9,489
3,978	16,890		SBA Grant (Restricted)		60	12		
0	720		Longevity Pay (Restricted)		96			259
\$ 6,595	\$ 27,099		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 9,748
TOTAL FY16 FTE								2.36

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Research Development: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation	12	152023-120102-MOEXP-20-30632	\$ 47,627	\$ 47,627	\$ 47,627	\$ 47,627
TOTAL BUDGET			\$ 47,627	\$ 47,627	\$ 47,627	\$ 47,627

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Kevin Urbanczyk

(ORG) DEPT - RD - Analytical Lab: 120640

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152005-120640-MOEXP-20-30632	\$ 7,000	\$ 7,000	\$ 4,000
TOTAL BUDGET			<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 4,000</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - RD ANRS Faskin Ranch: 120415

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	\$ 0	\$ 0	\$ 0
Longevity Pay.....	3	15216S-120415-CLASS-20-30632	0	0	0
Maintenance and Operation	12	152016-120415-MOEXP-20-30632	4,750	4,750	4,000
TOTAL BUDGET			<u>\$ 4,750</u>	<u>\$ 4,750</u>	<u>\$ 4,000</u>

Supplemental Data		Item	Title - Name		Pos No	FY16 %	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.				Time			
<u>ADMINISTRATIVE SALARIES</u>									
<u>2N000 Rodeo Coach/Ranch Manager</u>									
\$ 0	\$ 0	1.	Ranch Manager Position Eliminated						
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 0</u>	
TOTAL FY16 FTE								<u>0.00</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - RD Archives of the Big Bend: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	152023-121212-CLASS-40-30632	\$ 1,691	\$ 1,691	\$ 4,072
Longevity Pay.....	12	152023-121212-CLASS-40-30632	115	115	270
TOTAL BUDGET			<u>\$ 1,806</u>	<u>\$ 1,806</u>	<u>\$ 4,342</u>

Supplemental Data		Item	Title - Name		Pos No	FY16 %	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.				Time			
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Associate Archivist</u>									
\$ 1,846	\$ 4,072	1.	Garza, Florence J.		999806	13	12	0.13	\$ 4,072
28,918	27,307		Archives of the Big Bend			87			
1,920	2,080		Longevity Pay			100			270
\$ 32,684	\$ 33,459		Total Salary						
TOTAL CLASSIFIED SALARIES								<u>\$ 4,342</u>	
TOTAL FY16 FTE								<u>3,612.13</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Louis Harveson

(ORG) DEPT - RD Borderlands Research Institute: 120473

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	15206S-120473-ADMIN-20-30632	\$ 18,902		\$ 18,902		\$ 44,410
Student Salaries	12	15206S-120473-STU-20-30632	4,866		4,866		4,866
TOTAL BUDGET			\$ 23,768		\$ 23,768		\$ 49,276

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount	
2014-15	2015-16				% Time	FY16 Mos.		FY16 FTE
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor of Natural Resource Management & Director of Borderlands Research</u>								
\$ 16,056	\$ 15,795	1.	Harveson, Louis A.	999489	23	9	0.25	\$ 15,795
16,754	17,196		Resident Instruction - NRM		24	9		
33,249	34,390		Endowed Director of BRI - Restricted		49	9		
720	720		Cell Phone Allowance - Restricted					
3,750	3,750		Admin Stipend for Director of BRI		4	9		\$ 3,750
\$ 70,530	\$ 71,851		Total Salary		100			
<u>2N900 Associate Professor of Natural Resource Management</u>								
\$ 0	\$ 13,160	2.	Harveson, Patricia M.	999391	25	9	0.25	\$ 13,160
51,608	39,480		Borderlands Research Institute - RD Special Items		75			
51,608	52,640		Total Salary		100			
<u>2N900 Assistant Professor of Natural Resource Management</u>								
\$ 0	\$ 11,705	3.	Luna, Ryan S.	999935	25	9	0.25	\$ 11,705
45,900	35,114		Borderlands Research Institute - RD Special Items		75			
45,900	46,818		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 44,410
TOTAL FY16 FTE							0.75	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Andy Cloud

(ORG) DEPT - RD Center for Big Bend Studies: 121700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 14,076		\$ 14,076		\$ 14,644
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	327		327		413
TOTAL BUDGET			\$ 14,403		\$ 14,403		\$ 15,057

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount	
2014-15	2015-16				% Time	FY16 Mos.		FY16 FTE
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Administrative Coordinator</u>								
\$ 14,357	\$ 14,644	1.	Chisholm, Susan	999427	43	12	0.43	14,644
14,358	9,694		Center for Big Bend Studies		28			
4,674	9,719		TAP		29			
760	960		Longevity Pay		100			413
\$ 34,149	\$ 35,017		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 15,057
TOTAL FY16 FTE							0.43	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - RD Environmental Science: 120632

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 9,625		\$ 9,625		\$ 0
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	0		0		0
TOTAL BUDGET			<u>\$ 9,625</u>		<u>\$ 9,625</u>		<u>\$ 0</u>

Moved to IE Environmental Science

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician</u>								
\$ 9,625	\$ 0	1.	Little, Karen	999766	25	12	0.25	\$ 0
28,875	0		IE Environmental Science		75			
720	0		Longevity Pay		100			0
\$ 39,220	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								<u>0.25</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Kevin Urbanczyk

(ORG) DEPT - RD Rio Grande Research Center: 120644

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	9	15208S-120644-ADMIN-20-30632	\$ 33,764		\$ 33,764		\$ 35,118
TOTAL BUDGET			<u>\$ 33,764</u>		<u>\$ 33,764</u>		<u>\$ 35,118</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor and Director of Rio Grande Research Center</u>								
\$ 34,194	\$ 34,878	1.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 34,878
34,194	34,878		Resident Instruction - Biology, Geology and Physical Sci.		50			
480	480		Cell Phone Allowance					240
\$ 68,868	\$ 70,236		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 35,118
TOTAL FY16 FTE								<u>0.50</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Revenue Bond Debt Service: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	152017-140101-MOEXP-60-37137	\$ 2,441,623		\$ 2,441,623		\$ 2,447,080
TOTAL BUDGET			<u>\$ 2,441,623</u>		<u>\$ 2,441,623</u>		<u>\$ 2,447,080</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15221S-121600-ADMIN-30-30233	\$ 42,024	\$ 42,024	\$ 42,840
Classified Salaries	12	15221S-121600-CLASS-30-30233	51,980	51,980	53,698
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	3,390	3,390	3,280
Maintenance and Operation	12	152021-121600-MOEXP-30-30233	6,856	6,856	4,432
TOTAL BUDGET			\$ 104,250	\$ 104,250	\$ 104,250

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum of Big Bend</u>								
\$ 42,000	\$ 42,840	1.	Jackson, Elizabeth M.	999965	70	12	0.70	\$ 42,840
18,000	18,360		Museum Restricted Funds		30			
1,440	1,600		Longevity Pay		100			1,600
\$ 61,440	\$ 62,800		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 44,440
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator of Public Programming</u>								
\$ 33,891	\$ 34,569	2.	Bones, Mary E.	999805	100	12	1.00	\$ 34,569
1,620	1,680		Longevity Pay					1,680
\$ 35,511	\$ 36,249		Total Salary					
<u>3N00C Museum Activities Coordinator</u>								
\$ 4,673	\$ 0	3.	Tuck, Teresa					
1,558	0		Restricted Funds					
0	0		Longevity Pay					
\$ 6,231	\$ 0		Total Salary		0			
Resigned January 23, 2015								
\$ 12,503	\$ 19,129	4.	Rumbelow, Maggie	999803	75	12	0.75	\$ 19,129
4,168	6,376		Restricted Funds		25			
0	0		Longevity Pay					0
\$ 16,670	\$ 25,505		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 55,378
TOTAL FY16 FTE								2.45

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Institutional Enhancement RGC:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417
TOTAL BUDGET		

<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - IE-Academic Travel RGC: 220101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	137000-220101-TRAVL-40-31415
TOTAL BUDGET		

<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 50,000	\$ 50,000	\$ 5,000
\$ 50,000	\$ 50,000	\$ 5,000

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: William Kibler

(ORG) DEPT - IE RGC Campus Travel Alp/RGC: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	137000-110100-TRAVL-60-31417
TOTAL BUDGET		

<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,353	\$ 3,353	\$ 3,353
\$ 3,353	\$ 3,353	\$ 3,353

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - IE Computing RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	13700S-220100-STU-10-31411
Maintenance and Operation	12	137000-220100-MOEXP-10-31411
TOTAL BUDGET		

<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
4,500	4,500	4,500
\$ 4,500	\$ 4,500	\$ 4,500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$	282,367	\$	282,367	\$ 292,857
Student Assistants	12	13700S-220300-STU-10-31411		10,000		10,000	5,000
Maintenance and Operation	12	137000-220300-MOEXP-10-31411		53,000		53,000	53,000
Travel.....	12	137000-220300-TRAV-10-31411		34,000		34,000	34,000
TOTAL BUDGET			\$	<u>379,367</u>	\$	<u>379,367</u>	\$ <u>384,857</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 0	\$ 0	1.	Position Frozen		100	9	1.00	\$ 0
<u>2N900 Professor of Education at RGC</u>								
\$ 53,629	\$ 54,702	2.	Quiz, Fernando Z.	999851	100	9	1.00	\$ 54,702
\$ 72,687	\$ 74,141	3.	Russell, Todd T.	999338	100	9	1.00	\$ 74,141
\$ 67,763	\$ 69,118	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	\$ 69,118
<u>2N900 Assistant Professor of Education at RGC</u>								
\$ 45,000	\$ 45,900	5.	Gear, Maria		100	9	1.00	\$ 45,900
\$ 48,036	\$ 48,997	6.	Stocks, Gina	999852	100	9	1.00	\$ 48,997
TOTAL FACULTY SALARIES								\$ <u>292,857</u>
TOTAL FY16 FTE							<u>6.00</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Sarah Roche

(ORG) DEPT - IE Dept of Humanities RGC: 220600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	12	13700S-220600-FAC-10-31411	\$ 308,181		\$ 308,181		\$ 249,496
Maintenance and Operation	12	137000-220600-MOEXP-10-31411	7,241		7,241		7,241
Travel.....	12	137000-220600-TRAVL-10-31411	24,700		24,700		24,700
TOTAL BUDGET			\$ 340,122		\$ 315,422		\$ 281,437

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of English</u>								
\$ 54,625	\$ 55,718	1.	Walden, Donald	999453	100	9	1.00	\$ 55,718
<u>2N900 Professor of History at RGC</u>								
\$ 57,967	\$ 59,126	2.	Hernandez, Jorge A.	999458	100	9	1.00	\$ 59,126
<u>2N900 Professor BASS</u>								
<u>2N900 Professor of Spanish & Linguistics at RGC</u>								
\$ 69,939	\$ 71,338	4.	Stone, Gregory B.	999842	100	9	1.00	\$ 71,338
\$ 40,014	\$ 40,814	5.	Overfelt, Robert C., Jr. (Early Retirement)	999389	50	9	0.50	\$ 40,814
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999486	100	9	1.00	\$ 0
<u>2N900 Assistant Professor of History</u>								
\$ 8,400	\$ 22,500	7.	Davis, Christopher		50	9	0.50	\$ 22,500
8,400	22,500		PPOHA RGC-Access S. Tx Border-Restricted		50			
\$ 16,800	\$ 45,000				100			
<u>2N900 Assistant Professor</u>								
\$	\$ 0	8.	Vacant (Position Frozen)		100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 249,496
TOTAL FY16 FTE								6.00

EDUCATIONAL AND GENERAL: Program (Special Items): 70
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Lease of Facilities RGC: 210101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 231,056		\$ 231,056		\$ 318,979
TOTAL BUDGET			\$ 231,056		\$ 231,056		\$ 318,979

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Patricia Nicosia

(ORG) DEPT - IE Natural & Behav Sciences RGC: 220700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	12	13700S-220700-FAC-10-31411	\$ 314,865	\$ 314,865	\$ 330,280	
Academic Admin Stipend.....	12	13700S-220700-ADMIN-10-31411	0	0	0	
Maintenance and Operation	12	137000-220700-MOEXP-10-31411	22,060	22,060	22,060	
Travel	12	137000-220700-TRAVL-10-31411	22,800	22,800	22,800	
TOTAL BUDGET			\$ 359,725	\$ 359,725	\$ 375,140	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Criminal Justice at RGC</u>								
\$ 66,589	\$ 67,921	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 67,921
<u>2N900 Professor of Criminal Justice</u>								
\$ 58,378	\$ 59,546	2.	Urbina, Martin	999333	100	9	1.00	\$ 59,546
<u>2N900 Professor of Psychology/ Director of QEP</u>								
\$ 42,376	\$ 43,224	3.	Wynne, Wesley D.	999843	75	9	0.75	\$ 43,224
16,841	16,841		RGC QEP Director		25	12		
\$ 59,217	\$ 60,065				100			
<u>2N900 Professor of Biology at RGC</u>								
\$ 55,478	\$ 56,588	4.	Foley, Daniel H. III	999473	100	9	1.00	\$ 56,588
<u>2N900 Associate Professor of Psychology at RGC</u>								
\$ 51,031	\$ 52,052	5.	Culver, Tiffany	999472	100	9	1.00	\$ 52,052
<u>2N900 Assistant Professor of History</u>								
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999486	100	9	1.00	\$ 0
<u>2N900 Associate Professor of Mathematics at RGC</u>								
\$ 47,462	\$ 50,951	7.	Ortiz, Michael		100	9	1.00	\$ 50,951
<u>2N900 Visiting Assistant Professor of Chemistry</u>								
\$ 0	\$ 0	8.	Vacant (Position Frozen)	999429	100	9	1.00	\$ 0
TOTAL FACULTY SALARIES								\$ 330,280
TOTAL FY16 FTE								7.75

EDUCATIONAL AND GENERAL: Program (Special Items): 70
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13700S-220500-FAC-70-31418	\$ 60,000	\$ 60,000	\$ 60,000	
Maintenance and Operation.....	12	137000-220500-MOEXP-70-31418	56,000	56,000	79,030	
Travel.....	12	137000-220500-TRAVL-70-31418	10,000	10,000	7,500	
TOTAL BUDGET			\$ 126,000	\$ 126,000	\$ 146,530	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>FACULTY SALARIES</u>								
<u>Director of Nursing</u>								
	60,000	1.	Goosen, Geri (Contracted Services)			9		\$ 60,000

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Laura Nelson

(ORG) DEPT - IE Publications and Media Relations: 260500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 54,807	\$ 54,807	\$ 57,021
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	0	0	0
Student Assistants	12	13700S-260500-STU-60-31417	11,890	11,890	11,890
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	0	0	240
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	57,330	57,330
Travel.....	12	137000-260500-TRAVL-60-31417	10,000	10,000	10,000
TOTAL BUDGET			\$ 134,027	\$ 134,027	\$ 136,481

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>IS000 Director of Media/Public Relations</u>								
\$ 55,903	\$ 57,021	1.	Nelson, Laura	999535	100	12	1.00	\$ 57,021
40	240		Longevity Pay					240
\$ 55,943	\$ 57,261		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 57,261
TOTAL FY16 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 50
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - IE Recruiting RGC: 240200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 29,312	\$ 29,312	\$ 30,496
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	1,180	1,180	1,200
Student Assistants	12	13700S-240200-STU-50-31416	11,295	11,295	11,295
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	17,150
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	11,000
TOTAL BUDGET			\$ 69,937	\$ 69,937	\$ 71,141

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>Student Services Specialist Recruiter</u>								
\$ 29,898	\$ 30,496	1.	Tamez, Juan	999423	100	12	1.00	30,496
1,180	1,200		Longevity Pay					1,200
\$ 31,078	\$ 31,696		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,696
TOTAL FY16 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - IE Research Enhancement RGC: 220102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL BUDGET			\$ 12,500	\$ 12,500	\$ 12,500

EDUCATIONAL AND GENERAL: Program (Special Items): 80
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Scholarships RGC: 140105

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-140105-STU-80-31419	\$ 31,770	\$ 31,770	\$ 31,770
Scholarships.....	12	137000-140105-SCHOL-80-31419	20,880	20,880	20,880
TOTAL BUDGET			\$ 52,650	\$ 52,650	\$ 52,650

EDUCATIONAL AND GENERAL: Program (Special Items): 60
 FINANCIAL MANAGER: Paul Sorrels/David Gibson

(ORG) DEPT - IE Technical Support RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13700S-116000-ADMIN-60-31417	\$ 71,290	\$ 71,290	\$ 74,169
Longevity Pay.....	12	13700S-116000-CLASS-60-31417	200	200	440
Student Assistants.....	12	13700S-116000-STU-60-31417	7,608	7,608	7,608
Maintenance and Operation	12	137000-116000-MOEXP-60-31417	124,657	124,657	124,657
Travel.....	12	137000-116000-TRAVL-60-31417	9,184	9,184	9,184
TOTAL BUDGET			\$ 212,939	\$ 212,939	\$ 216,058

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 35,820	\$ 36,536	1.	Rodriguez, Francisco	999763	100	12	1.00	\$ 36,536
0	200		Longevity Pay					200
\$ 35,820	\$ 36,736		Total Salary					
<u>4N000 Technical Support Specialist II RGC</u>								
\$ 36,895	\$ 37,633	2.	Garza, Juan	999761	100	12	1.00	\$ 37,633
200	240		Longevity Pay					240
\$ 37,095	\$ 37,873		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 74,609
TOTAL FY16 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - IE -Telecommunications RGC: 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants	12	13700S-116001-STU-40-31415	\$	0	\$	0	\$ 0
Maintenance and Operation.....	12	137000-116001-MOEXP-40-31415		0		0	0
Travel.....	12	137000-116001-TRAVL-40-31415		0		0	0
TOTAL BUDGET			\$	<u>0</u>	\$	<u>0</u>	\$ <u>0</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 FINANCIAL MANAGER: Cesario Valenzuela

DEPT - IE Unallocated Faculty RGC: 140103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$	479,410	\$	479,410	\$ 400,000
TOTAL BUDGET			\$	<u>479,410</u>	\$	<u>479,410</u>	\$ <u>400,000</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 30
 FINANCIAL MANAGER: Elizabeth Pena

(ORG) DEPT - Small Business Development Center-RGC: 270000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$	68,756		68,756	\$ 87,420
Classified Salaries.....	12	15703S-270000-CLASS-30-31343		89,690		89,690	74,520
Longevity Pay.....	12	15703S-270000-CLASS-30-31343		2,220		2,220	2,410
Maintenance and Operation	12	157003-270000-MOEXP-30-31343		23,956		23,956	20,272
TOTAL BUDGET			\$	<u>184,622</u>	\$	<u>184,622</u>	\$ <u>184,622</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 SBDC Director</u>								
\$ 85,000	\$ 86,700	1.	Pena, Elizabeth	G99980	100	12	1.00	\$ 86,700
	720		Cell Phone Allowance					720
	1,740		Longevity Pay					1,920
\$ 87,460	\$ 89,340		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>89,340</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00U Business Development Specialist SBDC RGC</u>								
\$ 48,000	\$ 48,960	2.	Gonzalez, Kevin	G99903	100	12	1.00	\$ 48,960
	720		Cell Phone Allowance					720
	240		Longevity Pay					320
\$ 48,960	\$ 50,000		Total Salary					
\$ 48,000	\$ 24,480	3.	Garza, Maria L.	G99902	50	11	0.50	\$ 24,480
	0		SBDC Restricted					
	720		Cell Phone Allowance					360
	240		Longevity Pay					170
\$ 48,960	\$ 50,020		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>75,010</u>
TOTAL FY16 FTE							<u>2.50</u>	

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-ALPINE
 2014-15/ 2015-16
 STRATEGIC GOAL I,V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,397,094	\$ 0	\$ 1,397,094	\$ 1,227,682	\$ 0	\$ 1,227,682
HEAF - VP Finance & Operations	0	0	0	0	0	0
HEAF - Provost & VPASA	0	0	0	0	0	0
HEAF - President	0	0	0	0	0	0
HEAF - Library Books	196,000	0	196,000	196,000	0	196,000
TOTAL	\$ 1,593,094	\$ 0	\$ 1,593,094	\$ 1,423,682	\$ 0	\$ 1,423,682

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2014-15/ 2015-16
 STRATEGIC GOAL I,V

DEPARTMENT	2015-16			2014-15		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEAF RGC	\$ 295,380	\$ 0	\$ 295,380	\$ 123,825	\$ 0	\$ 123,825
HEAF Library Books RGC	150,000	0	150,000	150,000	0	150,000
TOTAL	\$ 445,380	\$ 0	\$ 445,380	\$ 273,825	\$ 0	\$ 273,825

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Annual HEAF-Alpine: 140106
 :

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,397,094	\$ 1,397,094	\$ 1,227,682
TOTAL BUDGET			\$ 1,397,094	\$ 1,397,094	\$ 1,227,682

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Denise Groves

(ORG) DEPT - HEAF -VP Enrollment Management: 120211

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120211-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - HEAF -VP Finance & Operations: 140107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - HEAF CIO - Information Tech: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - HEAF Provost & VPASA: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Ricardo Maestas

(ORG) DEPT - HEAF - President: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - HEAF Library Books: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000
TOTAL BUDGET			\$ 196,000	\$ 196,000	\$ 196,000

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - General University HEAF - RGC: 140113

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$ 295,380	\$ 295,380	\$ 123,825	
TOTAL BUDGET			\$ 295,380	\$ 295,380	\$ 123,825	

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60
 FINANCIAL MANAGER: Ricardo Maestas

(ORG) DEPT - HEAF Library Books RGC: 210104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328	\$ 150,000	\$ 150,000	\$ 150,000	
TOTAL BUDGET			\$ 150,000	\$ 150,000	\$ 150,000	

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2015-16
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2015
Archives Copy Service	\$ 0	\$ 1,200	\$ 1,200	\$ 0
Art Department Stores	0	4,000	4,000	0
Audiovisual Media Service	0	3,500	3,500	0
Controller-Credit Card Purchases	0	30,000	30,000	0
General Stores	0	120,000	120,000	0
Industrial Arts Stores	0	5,000	5,000	0
Key Service	0	1,500	1,500	0
Library Copy Service	5,000	12,000	12,000	5,000
Motor Pool - Service Fleet	0	30,000	30,000	0
Motor Pool - Rental Fleet	10,000	40,000	40,000	10,000
On-Line Library Service	0	1,000	1,000	0
Photography Service	0	3,094	3,094	0
Post Office	0	6,000	6,000	0
Print Shop	0	94,630	94,630	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	17,778	17,778	0
TOTAL	\$ 15,000	\$ 830,702	\$ 830,702	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2015-16
STRATEGIC GOAL I

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2015
Business Operations Service-RGC	\$ 0	\$ 177,400	\$ 177,400	\$ 0
RGC Master Card	0	18,000	18,000	0
Motor Pool - RGC	0	63,000	63,000	0
Testing Service - RGC	0	410	410	0
TOTAL	\$ 0	\$ 258,810	\$ 258,810	\$ 0

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Archives Copy Service: 121212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192037-121212-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,200	\$ 1,200	\$ 1,200
<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: Gregory Schwab

ORG (DEPT) - Art Department Stores: 120651

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192003-120651-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 4,000	\$ 4,000	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Audiovisual Media Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192014-151210-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,500	\$ 3,500	\$ 3,500
<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Controller-Credit Card Purchases: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192017-140301-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Jim Clouse

ORG (DEPT) - General Stores: 130403

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192031-130403-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 120,000	\$ 120,000	\$ 120,000
<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

SERVICE DEPARTMENT: Program - 10
 FINANCIAL MANAGER: John Wasserman

ORG (DEPT) - Industrial Arts Stores: 120850

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192005-120850-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 5,000	\$ 5,000	\$ 5,000
<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192019-130500-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,500	\$ 1,500	\$ 1,500
<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Library Copy Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192007-121210-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 12,000	\$ 12,000	\$ 12,000
<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Jim Clouse

ORG (DEPT) - Motor Pool - Service Fleet: 130402

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192033-130402-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 30,000	\$ 30,000	\$ 30,000
<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Jim Clouse

ORG (DEPT) - Motor Pool - Rental Fleet: 130402

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192035-130402-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 40,000	\$ 40,000	\$ 40,000
<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Interlibrary Loan Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192009-121210-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,000	\$ 1,000	\$ 1,000
<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192021-130231-MOEXP-60-SVC
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,094	\$ 3,094	\$ 3,094
<u>\$ 3,094</u>	<u>\$ 3,094</u>	<u>\$ 3,094</u>

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leticia Gonzales

ORG (DEPT) - Post Office: 140600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	192015-160600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	192025-130231-CLASS-60-SVC	\$ 55,136	\$ 55,136	\$ 30,000
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	1,480	1,480	0
Staff Benefits	12	192025-130231-BENE-60-SVC	19,297	19,297	11,280
Maintenance and Operation	12	192025-130231-MOEXP-60-SVC	52,000	52,000	52,000
Travel.....	12	192025-130231-TRAVL-60-SVC	1,350	1,350	1,350
TOTAL BUDGET			\$ 129,263	\$ 129,263	\$ 94,630

Supplemental Data		Item No.	Title - Name	Pos No	FY16		2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	
CLASSIFIED SALARIES							
<u>6S000 Printing Service Coordinator</u>							
\$ 33,055	\$ 0	1.	Mendias, Lauren H.				
1,200	0		Longevity Pay				
\$ 34,255	\$ 0		Total Salary				
Resigned 5/16/14							
\$ 0	\$ 30,000	2.	Vacant	999652	100	12	30,000
0	0		Longevity Pay				0
\$ 0	\$ 30,000		Total Salary				
<u>6N000 Print Production Specialist</u>							
\$ 0	\$ 0	4.	Vacant	999663	100	12	0
0	0		Longevity Pay				0
\$ 0	\$ 0		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 30,000
TOTAL FY16 FTE							2.00

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Procurement Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	192039-140301--MOEXP-60-SVC	\$ 369,000	\$ 369,000	\$ 369,000
TOTAL BUDGET			\$ 369,000	\$ 369,000	\$ 369,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - OIT Telephone Services: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	192029-140500-MOEXP-60-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 92,000	\$ 92,000	\$	92,000
\$ 92,000	\$ 92,000	\$	92,000

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Jan Rueb

ORG (DEPT) - Testing Services - Alpine: 121140

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Hourly Wages.....	12	192001-121140-CLASS-40-SVC
Maintenance and Operation	12	192001-121140-MOEXP-40-SVC
Travel.....	12	192001-121140-TRAVL-40-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 5,878	\$ 5,878	\$	5,878
5,500	5,500		10,900
700	700		1,000
\$ 12,078	\$ 12,078	\$	17,778

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Business Services RGC: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	197005-230100-MOEXP-60-SVC
Travel.....	12	197005-230100-TRAVL-60-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 177,400	\$ 177,400	\$	177,400
0	0		0
\$ 177,400	\$ 177,400	\$	177,400

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	197009-230100-MOEXP-60-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 18,000	\$ 18,000	\$	18,000
\$ 18,000	\$ 18,000	\$	18,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	197007-230100-MOEXP-60-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 63,000	\$ 63,000	\$	63,000
\$ 63,000	\$ 63,000	\$	63,000

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Testing Services RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	197001-220100-MOEXP-40-SVC
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 410	\$ 410	\$	410
\$ 410	\$ 410	\$	410

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE
2015-16
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED				ESTIMATED
	BALANCE	REVENUES	EXPENDITURES	TRANSFERS	BALANCE
	SEPT. 1, 2015				AUG. 31, 2016
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	15,000	0	(15,000)	0
Admin. Computer Hardware/Software DT	2,000	0	79,000	77,000	0
Alumni Affairs DT	0	0	85,567	85,567	0
Animal Science Course Fee DT	1,000	0	9,702	8,702	0
Animal Equine Science Course Fee DT	1,000	0	3,087	2,087	0
ANRS Meats Laboratory	0	20,000	20,000	0	0
Application Fee	175,000	20,000	19,000	0	176,000
Bank Service Charges - DT	0	0	0	0	0
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	15,000	5,000	4,900	0	15,100
Biology Lab Manual	3,000	2,000	0	0	5,000
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	275,000	110,000	70,027	0	314,973
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	45,000	10,000	7,056	0	47,944
Computer Access Charges Reserve	54,000	0	0	0	54,000
Computer Resource Center	110,000	286,000	283,150	0	112,850
Controller-Install. Fee for Tuition	255,000	10,000	0	0	265,000
Designated Tuition (General Use Fee) - Alpine	250,000	5,020,000	0	(5,153,632)	116,368
Distance Learning Fee	175,000	462,000	218,610	(100,000)	318,390
Employee Training-Alpine-DT	0	0	7,000	7,000	0
Equine Science Program	0	0	0	0	0
Excet Review Course DT	5,000	0	0	0	5,000
Facilities Use Fee	115,000	17,000	2,940	0	129,060
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	1,000	0	6,370	5,370	0
Faskin Ranch Operation	17,000	3,750	2,450	0	18,300
Financial Aid Administrative Expense	30,000	7,000	16,700	0	20,300
Financial Aid Set Aside- Designated Tuition	0	0	476,000	476,000	0
Foreign Student Application Fee	15,000	1,000	980	0	15,020
Freshman Orientation	75,000	65,000	14,447	0	125,553
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	5,000	0	5,000	0	0
DT Reserve for Budget Transfers	200,000	0	0	(200,000)	0
Human Resources-Minority Recruitment - DT	0	0	3,430	3,430	0
Information Technology Management - Tech Fees	0	0	414,000	414,000	0
Institutional Effectiveness - DT	15,000	0	120,216	105,216	0
VP for External Affairs - DT	0	0	248,152	248,152	0
International Education Fee	55,000	4,340	4,600	0	54,740
Indirect Cost Recovery - Research	50,000	43,000		(75,426)	17,574
Indirect Cost Recovery - Non- Research	450,000	94,000		(92,187)	451,813
Late Fees for Tuition & Mandatory Fees	210,000	10,000	19,600	0	200,400
Law Enforcement Academy	0	15,000	15,000	0	0
Library Fee	40,000	320,000	324,000	0	36,000
Mathematics Serv	4,000	0	980	0	3,020
Merit Increase Reserve DT	0	0	0	0	0
Office of Sponsored Programs- ICR	0	0	112,037	112,037	0
Parking and Traffic Control	210,000	40,000	12,000	0	238,000
PASS Program DT	40,000	0	0	0	40,000
President's Contingency Fund - DT/AC	0	0	417,298	417,298	0
Property Insurance DT	0	0	72,000	72,000	0
QEP Implementation Alpine - DT	0	0	0	0	0
Real Property Insurance Res. Fund-DT	200,000	0	0	0	200,000
Recruiting Alpine DT	0	0	26,460	26,460	0
Research Support - ICR	0	0	55,576	55,576	0
Res. for Uninsured Losses-Alpine-DT	288,000	0	0	0	288,000
SORM Workers Compensation Assessment DT	0	0	9,000	9,000	0
SRSU Salvage Sale	30,000	5,000	4,900	0	30,100
Staff Council - DT	0	0	2,000	2,000	0
System Office Transfer-Alpine-DT	0	0	165,000	165,000	0

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE CONTINUED
2015-16

Tax Relief Act 1997 - Reporting - DT	1,000	0	1,000	0	0
Technology Services Charges	20,000	701,000	0	(704,000)	17,000
Tx Pub. Ed. Grants-Resident-Alpine	200,000	271,620	271,620	0	200,000
Tx Pub. Ed. Grants-Non-Res.-Alpine	20,000	7,506	7,506	0	20,000
Thesis Processing Fee	2,000	1,000	980	0	2,020
UACH-Master of Business Administration	30,000	35,000	43,000	0	22,000
Undergraduate Travel - DT	0	0	0	0	0
University Academic Scholarship DT	0	0	0	0	0
Assoc. VP for Facilities Cont.. Fund-DT	0	0	5,000	5,000	0
VP for Academic Affairs Cont. Fund-DT	0	0	17,640	17,640	0
VP for Finance and Operations Cont. Fund-DT	0	0	15,876	15,876	0
VP for Enrollment Mgmt. Cont. Fund-DT	0	0	14,975	14,975	0
TOTAL	\$ 3,917,000	\$ 7,601,216	\$ 3,750,552	\$ (3,991,119)	\$ 3,776,545

DESIGNATED FUNDS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2015-16
STRATEGIC GOAL I-V

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2015	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2016
Administrative Computer Hardware/Software - RGC DT	0	0	42,000	42,000	0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	15,000	6,000	13,230	0	7,770
Computer Access Charges - RGC	130,000	124,000	171,403	0	82,597
Contingency-RGC - DT	1,000	0	14,000	13,000	0
Designated Tuition (DT) - RGC	400,000	1,383,000	0	(1,063,178)	719,822
Distance Learning Fee	250,000	231,000	80,000	(133,000)	268,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	86,000	86,000	0
Faculty Senate - RGC DT	1,000	0	4,000	3,000	0
DT Reserve for Budget Transfers	500,000	0	0	(500,000)	0
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	276,000	276,000	0
Installment Fees for Tuition - RGC	175,000	10,000	11,760	0	173,240
International Education Fee - RGC	40,000	2,788	2,950	0	39,838
Late Fees for Tuition - RGC	175,000	7,000	6,860	0	175,140
Library Use Fee - RGC	100,000	35,000	33,000	0	102,000
Merit Increase Reserve - RGC DT	60,000	0	0	0	60,000
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	24,612	24,612	0
QEP Writing Center RGC - DT	0	0	32,662	32,662	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Exct Improvement DT	7,000	0	0	0	7,000
SORM Workers Compensation Assessment DT	2,000	0	1,000	0	1,000
Staff Council RGC-DT	0	0	1,750	1,750	0
Student Services - RGC	5,000	0	1,764	0	3,236
System Office Transfer-RGC-DT	0	0	44,000	44,000	0
Technology Services Charges	0	319,000	0	(316,000)	3,000
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
Tx Pub. Ed. Grants - Resident - RGC	125,000	120,285	120,285	0	125,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	1,432	1,432	0	0
Undergraduate Travel RGC DT	4,500	0	4,500	0	0
Assoc. Provost Rio Grande College Cont. Fund - DT	0	0	15,000	15,000	0
TOTAL	\$ 2,018,500	\$ 2,239,505	\$ 994,208	\$ (1,470,154)	\$ 1,793,643

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - A.D.A. Implementation GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172123-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	10,000	\$ 10,000	\$ 10,000
\$	<u>10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172113-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	\$ 0	\$ 0
\$	<u>0</u>	<u>\$ 0</u>	<u>\$ 0</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Administrative Computer Hardware/Software GUF: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172075-116000-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	79,000	\$ 79,000	\$ 79,000
\$	<u>79,000</u>	<u>\$ 79,000</u>	<u>\$ 79,000</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Aida Luevanos

(ORG) DEPT - Alumni Affairs: 130240

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	17214S-130240-ADMIN-60-DES	\$ 42,408	\$ 42,408	\$ 42,408	\$ 36,463
Classified Salaries	12	17214S-130240-CLASS-60-DES	9,647	9,647	9,647	10,037
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	192	192	192	480
Student Assistant.....	12	17214S-130240-STU-60-DES	10,000	10,000	10,000	8,000
Staff Benefits	12	17214S-130240-BENEF-60-DES	11,243	11,243	11,243	14,634
Maintenance and Operation	12	172143-130240-MOEXP-60-DES	11,353	11,353	11,353	11,353
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	4,600	4,600
TOTAL BUDGET			\$ 89,443	\$ 89,443	\$ 89,443	\$ 85,567

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>1N000 Director of Alumni Affairs/Coordinator of Advancement</u>								
\$ 9,209	\$ 0	1.	Brown, Karen (Includes cell phone allowance)					
2,351	0		Advancement					
60	0		Longevity Pay					
\$ 11,620	\$ 0		Total Salary					
<u>1N000 Director of Alumni Relations</u>								
\$ 18,232	\$ 36,463	2.	Luevanos, Aida	999974	100	12	1.00	\$ 36,463
120	480		Longevity Pay					480
\$ 18,352	\$ 36,943		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	<u>36,943</u>
CLASSIFIED SALARIES								
<u>5N00P Alumni Secretary</u>								
\$ 14,759	\$ 10,037	3.	Cross, Lori	999329	50	12	0.50	\$ 10,037
0	0		Longevity Pay					0
\$ 14,759	\$ 10,037		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>10,037</u>
TOTAL FY16 FTE							<u>1.50</u>	

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Robert J. Kinucan

(ORG) DEPT - Animal Science Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation	12	172201-120441-MOEXP-10-DES	\$ 9,702	\$ 9,702	\$ 9,702	\$ 9,702
TOTAL BUDGET			\$ 9,702	\$ 9,702	\$ 9,702	\$ 9,702

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Paul Will

(ORG) DEPT - Animal Equine Science Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation	12	172207-120441-MOEXP-10-DES	\$ 3,087	\$ 3,087	\$ 3,087	\$ 3,087
TOTAL BUDGET			\$ 3,087	\$ 3,087	\$ 3,087	\$ 3,087

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Paul Will

(ORG) DEPT - ANRS Meats Lab: 120442

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172039-120442-MOEXP-10-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	20,000	20,000	20,000
\$	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172197-140101-MOEXP-10-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	19,000	19,000	19,000
\$	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172111-140302-MOEXP-60-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,000	15,000	0
\$	<u>15,000</u>	<u>15,000</u>	<u>0</u>

Moved to Student Service Fees

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172009-120631-MOEXP-10-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	980	980	980
\$	<u>980</u>	<u>980</u>	<u>980</u>

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172147-120631-MOEXP-10-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,900	4,900	4,900
\$	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172015-160631-MOEXP-10-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	<u>0</u>	<u>0</u>	<u>0</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172095-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 0	\$ 0	\$ 0	0
\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Centennial School Operations: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries.....	12	172193-130401-CLASS-60-DES
Longevity Pay.....	12	172193-130401-CLASS-60-DES
Staff Benefits	12	172193-130401-BENE-60-DES
Maintenance & Operations.....	12	172193-130401-MOEXP-60-DES
Electricity.....	12	172193-130401-7501-60-DES
Gas.....	12	172193-130401-7502-60-DES
Water.....	12	172193-130401-7507-60-DES
Sewer/Sanitation.....	12	172193-130401-7526-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 18,882	\$ 18,882	\$ 19,645	
940	940	960	
9,223	9,223	9,922	
8,500	8,500	8,500	
21,000	21,000	19,000	
8,900	8,900	9,000	
2,000	2,000	2,000	
1,000	1,000	1,000	
\$ 70,445	\$ 70,445	\$ 70,027	

Supplemental Data		Item			FY16		2015-16	
2014-15	2015-16	No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	Amount
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 19,260	\$ 19,645	1.	Delgado, Christina	999640	100	12	1.00	\$ 19,645
940	960		Longevity Pay					960
\$ 20,200	\$ 20,605		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,605
TOTAL FY16 FTE								1.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jeff Blake

(ORG) DEPT - College Kids Camp: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172141-121150-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 0	\$ 0	\$ 0	0
\$ 0	\$ 0	\$ 0	0

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Commencement - Alpine: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172103-120102-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 7,056	\$ 7,056	\$ 7,056	
\$ 7,056	\$ 7,056	\$ 7,056	

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172053-140101-MOEXP-10-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 0	\$ 0	\$	0
\$ 0	\$ 0	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Classified Salaries	12	17226S-116000-CLASS-60-DES
Longevity Pay.....	12	17226S-116000-CLASS-60-DES
Student Assistants	12	17226S-116000-STU-60-DES
Staff Benefits	12	17226S-116000-BENEF-60-DES
Maintenance and Operation	12	172226-116000-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 62,925	\$ 62,925	\$	71,266
1,200	1,200		3,100
36,250	36,250		36,250
27,170	27,170		29,944
142,590	142,590		142,590
\$ 270,135	\$ 270,135	\$	283,150

Supplemental Data		Item	FY16		FY16	FY16	2015-16	
2014-15	2015-16	No.	Title - Name	Pos No	% Time	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>4N000 Technology Support Specialist II OIT</u>								
\$ 40,800	\$ 41,616	1.	Cisneros, Juan	999536	100	12	1.00	\$ 41,616
720	720		Cell Phone Allowance					720
1,680	1,900		Longevity Pay					1,900
\$ 43,200	\$ 44,236		Total Salary					
<u>4N000 Project/Security Coord OIT</u>								
\$ 0	\$ 0	2.	Vacant - Position Frozen	999757				
<u>Administrative Assistant CIO</u>								
\$ 28,363	\$ 28,930	3.	Estrada, Elizabeth	999382	100	12	1.00	\$ 28,930
1,200	1,200		Longevity Pay					1,200
\$ 29,563	\$ 30,130		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 74,366
TOTAL FY16 FTE								2.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Controller-Installment Fee for Tuition: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	172117-140301-STU-60-DES
Staff Benefits	12	172117-140301-BENE-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 0	\$	0	\$	0
0		0		0
\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Designated Tuition (GUF) - Alpine: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172109-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 0	\$	0	\$	0
0		0		0
\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee - Alpine: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172165-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
100,000	\$	100,000	\$	100,000
100,000	\$	100,000	\$	100,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Distance Learning Academic Support: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries	12	17231S-120212-CLASS-60-DES
Longevity Pay.....	12	17231S-120212-CLASS-60-DES
Staff Benefits	12	17231S-120212-BENE-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 77,789	\$	77,789	\$	83,933
940		940		1,640
32,857		32,857		33,038
\$ 111,586	\$	111,586	\$	118,610

<u>Supplemental Data</u>		<u>Item</u>						<u>2015-16</u>
<u>2014-15</u>	<u>2015-16</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY16 % Time</u>	<u>FY16 Mos.</u>	<u>FY16 FTE</u>	<u>Amount</u>
CLASSIFIED SALARIES								
<u>3N000 Recruiter Transfer Specialist</u>								
\$ 31,158	\$ 31,781	1.	Carey, Jena R.	999516	100	12	1.00	\$ 31,781
880	960		Longevity					960
\$ 32,038	\$ 32,741		Total Salary					
<u>3N00C Recruiter Transfer Specialist</u>								
\$ 26,379	\$ 26,907	2.	Gomez, Jacqueline	999426	100	12	1.00	\$ 25,005
240	240		Cell Phone Allowance					240
60	240		Longevity					240
\$ 26,679	\$ 27,387		Total Salary					
\$ 26,379	\$ 26,907	3.	Bohanna, Stephanie	999425	100	12	1.00	\$ 26,907
0	440		Longevity					440
\$ 26,379	\$ 27,347		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 85,573
TOTAL FY16 FTE								3.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - OIT Distance Learning: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172042-116000-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Employee Training-Alpine-GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172091-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 7,000	\$ 7,000	\$ 7,000
\$ 7,000	\$ 7,000	\$ 7,000

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Equine Science Program: 120443

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172041-120443-MOEXP-10-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,470	\$ 1,470	\$ 0
\$ 1,470	\$ 1,470	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Larry Guerrero

(ORG) DEPT - Excet Review Course: 120840

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries.....	12	17213S-120840-CLASS-10-DES
Longevity Pay.....	12	17213S-120840-CLASS-10-DES
Staff Benefits.....	12	17213S-120840-BENE-10-DES
Maintenance and Operation	12	172133-120840-MOEXP-10-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 19,679	\$ 19,679	\$ 0
0	0	0
8,907	8,907	0
4,013	4,013	0
\$ 32,599	\$ 32,599	\$ 0

Moved to Student Service Fees

<u>Supplemental Data</u>		<u>Item</u>						<u>2015-16</u>
<u>2014-15</u>	<u>2015-16</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY16 % Time</u>	<u>FY16 Mos.</u>	<u>FY16 FTE</u>	<u>Amount</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Education</u>								
\$ 19,679	\$ 0	1.	Vacant	999746	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 19,679	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	0
TOTAL FY16 FTE							1.00	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172179-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	2,940	\$ 2,940	\$ 2,940
\$	<u>2,940</u>	<u>\$ 2,940</u>	<u>\$ 2,940</u>

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Joseph Velasco

(ORG) DEPT - Faculty Assembly GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172061-120102-MOEXP-40-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,740	\$ 3,740	\$ 3,740
\$	<u>3,740</u>	<u>\$ 3,740</u>	<u>\$ 3,740</u>

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Faculty Development GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172057-120102-MOEXP-40-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	6,370	\$ 6,370	\$ 6,370
\$	<u>6,370</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172195-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	2,450	\$ 2,450	\$ 2,450
\$	<u>2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mickey Corbett

ORG (DEPT) - Financial Aid Admin. Expense: 121410

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172063-121410-MOEXP-50-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	16,700	\$ 16,700	\$ 16,700
\$	<u>16,700</u>	<u>\$ 16,700</u>	<u>\$ 16,700</u>

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition Financial Aid Set Aside: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172012-140101-MOEXP-50-DES	\$ 546,000	\$ 546,000	\$ 476,000
Maintenance and Operation	12	172012-140101-MOEXP-50-DES (Pending)	0	0	0
TOTAL BUDGET			\$ 546,000	\$ 546,000	\$ 476,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Foreign Student Application Fee: 121300

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172071-121300-MOEXP-60-DES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172069-120212-MOEXP-50-DES	\$ 14,447	\$ 14,447	\$ 14,447
TOTAL BUDGET			\$ 14,447	\$ 14,447	\$ 14,447

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172212-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Ritzi

ORG (DEPT) - Geology Field Camp: 120640

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172015-120640-MOEXP-10-DES	\$ 4,900	\$ 4,900	\$ 5,000
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 5,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - GUF Reserve for Budget Transfers: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172099-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 0	\$	0	\$	0
\$ 0	\$	0	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Gail Collier

ORG (DEPT) - HRS-Minority Recruitment GUF: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172125-140400-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 3,430	\$	3,430	\$	3,430
\$ 3,430	\$	3,430	\$	3,430

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172151-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16	
ORIGINAL		ADJUSTED	BUDGET	
\$ 402,000	\$	402,000	\$	414,000
\$ 402,000	\$	402,000	\$	414,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Elizabeth Newman

ORG (DEPT) - DT-Institutional Effectiveness: 121501

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	17216S-120149-CLASS-60-DES	\$ 0	\$ 0	\$ 26,777	
Classified Salaries	12	17216S-120149-CLASS-60-DES	0	0	37,740	
Longevity.....	12	17216S-120149-CLASS-60-DES	0	0	480	
Student	12	17216S-120149-GRAD-60-DES	0	0	10,440	
Staff Benefits	12	17216S-120149-BENE-60-DES	0	0	23,529	
Maintenance and Operation	12	172233-121501-MOEXP-60-DES	0	0	6,500	
Travel	12	172233-121501-TRAVL-60-DES			14,750	
TOTAL BUDGET			\$ 0	\$ 0	\$ 120,216	

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>2N900 Assistant Vice President for Institutional Effectiveness</u>								
\$ 0	\$ 26,777	1.	Qvarnstorm, Jeanne	999469	25	12	0.25	\$ 26,777
0	48,223		IE - Education		75	9		
\$ 0	\$ 75,000		Total Salary		100			
\$ 0	\$ 14,138	2.	Moreland, Amy					
0	47,462		IE - BASS					Resigned July 10, 2015
\$ 0	\$ 61,600		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>26,777</u>
CLASSIFIED SALARIES								
<u>3N00U Coordinator for Institutional Effectiveness</u>								
\$ 30,356	\$ 37,740	3.	Newman, Elizabeth	999312	100	12	1.00	\$ 37,740
160	480		Longevity Pay					480
\$ 30,516	\$ 38,220		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>38,220</u>
TOTAL FY16 FTE								<u>1.25</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: James Worley

ORG (DEPT) - Vice President for External Affairs GUF: 130210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	17208S-130210-ADMIN-60-DES	\$ 45,000	\$ 45,000	\$ 153,000	
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	10,602	10,602	30,000	
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	48	48	3,420	
Staff Benefits	12	17208S-130210-BENE-60-DES	6,027	6,027	38,732	
Maintenance and Operation	12	172085-130210-MOEXP-60-DES	12,348	12,348	18,000	
Travel.....	12	172085-130210-TRAVL-60-DES	4,968	4,968	5,000	
TOTAL BUDGET			\$ 78,993	\$ 78,993	\$ 248,152	

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Vice President for External Affairs</u>								
\$ 150,000	\$ 153,000	1.	Worley, James	999986	100	12	1.00	\$ 153,000
3,120	3,300		Longevity Pay					3,300
\$ 153,120	\$ 156,300		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>156,300</u>

CLASSIFIED SALARIES

Coordinator of Advancement and University Relations

\$ 2,351	\$ 0	2.	Karen Brown	Resigned January 13, 2015
9,209	0		Alumni Relations (includes cell phone allowance)	
60	0		Longevity Pay	
<u>\$ 11,620</u>	<u>\$ 0</u>		Total Salary	

Administrative Assistant/Database Manager

\$ 12,500	\$ 30,000	3.	O'Shaughnessy, Kara	100	12	1.00	30,000
0	120		Longevity Pay				120
<u>\$ 12,500</u>	<u>\$ 30,120</u>		Total Salary				

TOTAL CLASSIFIED SALARIES							<u>\$ 30,120</u>
TOTAL FY16 FTE						<u>2.00</u>	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2014-15</u>		<u>Budget</u>	<u>2015-16</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation	12	172139-140101-MOEXP-60-DES	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
TOTAL BUDGET			<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Late Fees for Tuition & Mandatory Fees: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172119-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	19,600	\$ 19,600	\$ 19,600
\$	19,600	\$ 19,600	\$ 19,600

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Law Enforcement Academy: 120835

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries	12	172033-120835-ADMIN-10-DES
Longevity Pay.....	12	172033-120835-CLASS-60-DES
Staff Benefits	12	172033-120835-BENE-10-DES
Maintenance and Operation.....	12	172033-120835-MOEXP-10-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	30,000	\$ 30,000	\$ 0
	0	0	0
	8,811	8,811	0
	27,600	27,600	15,000
\$	66,411	\$ 66,411	\$ 15,000

<u>Supplemental Data</u>		<u>Item</u>						<u>2015-16</u>			
<u>2014-15</u>	<u>2015-16</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY16 % Time</u>	<u>FY16 Mos.</u>	<u>FY16 FTE</u>	<u>Amount</u>			
ADMINISTRATIVE SALARIES											
<u>1S000 Law Enforcement Academy Director</u>											
\$	0	\$	0	1.	Vacant	999973	50	12	0.50	\$	0
	0		0		Law Enforcement Academy Special Items		50				
	0		0		Longevity Pay		100				0
\$	0	\$	0		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$	0	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Library Fee: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172186-121210-MOEXP-60-DES
TOTAL BUDGET		

	<u>2015-16</u>	<u>Budget</u>	<u>2015-16</u>
	<u>BUDGET</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	324,000	\$ 324,000	\$ 324,000
\$	324,000	\$ 324,000	\$ 324,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Angela Brown

ORG (DEPT) -Mathematics Serv: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation.....	12	172019-120670-MOEXP-10-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 980	\$ 980	\$ 980
\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation.....	12	172209-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 250,000	\$ 250,000	\$ 0
\$ 250,000	\$ 250,000	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Marilyn McGhee

ORG (DEPT) - Office of Sponsored Programs ICR: 120180

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES
Classified Salaries.....	12	17224S-120180-CLASS-20-DES
Longevity Pay.....	12	17224S-120180-CLASS-20-DES
Student Salaries.....	12	17224S-120180-STU-20-DES
Staff Benefits	12	17224S-120180-BENE-20-DES
Maintenance and Operation	12	172240-120180-MOEXP-20-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 47,277	\$ 47,277	\$ 49,187
19,779	19,779	20,579
3,200	3,200	3,480
5,800	5,800	5,800
20,889	20,889	22,226
10,765	10,765	10,765
\$ 107,710	\$ 107,710	\$ 112,037

Supplemental Data		Item	Title - Name		Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.							
ADMINISTRATIVE SALARIES									
<u>1M000 Director of Sponsored Programs</u>									
\$ 48,223	\$ 49,187	1.	McGhee, Marilyn L.		999418	100	12	1.00	\$ 49,187
1,500	1,680		Longevity Pay						1,680
\$ 49,723	\$ 50,867		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 50,867
TOTAL FY16 FTE									
CLASSIFIED SALARIES									
<u>5N000 Admin Coordinator</u>									
\$ 20,175	\$ 20,579	2.	Carrillo, Virginia		999374	50	12	0.50	\$ 20,579
20,175	20,579		Industrial Technology			50			
3,400	3,600		Longevity Pay			100			1,800
\$ 43,750	\$ 44,757		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 22,379
TOTAL FY16 FTE									1.50

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172121-130100-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 12,000	\$ 12,000	\$ 12,000
\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172167-120101-MOEXP-50-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
0	0	0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - President's Contingency Fund GUF/AC: 110100
 172077

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Administrative Salaries	12	17207S-110100-ADMIN-60-DES
Longevity Pay.....	12	17207S-110100-CLASS-60-DES
Student Assistants	12	17207S-110100-STU-60-DES
Staff Benefits	12	17207S-110100-BENE-60-DES
Maintenance and Operation	12	172077-110100-MOEXP-60-DES
Travel.....	12	172077-110100-TRAVL-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 234,617	\$ 234,617	\$ 249,055
0	0	2,158
6,157	6,157	6,157
31,752	31,752	38,068
97,020	97,020	97,020
24,840	24,840	24,840
\$ 394,386	\$ 394,386	\$ 417,298

Supplemental Data		Item	FY16					2015-16
2014-15	2015-16	No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 234,055	\$ 249,055	1.	Kibler, William L.	999990	76	12	0.76	\$ 249,055
65,945	65,945		President - Institutional Support		24			
2,840	2,840		Longevity		100			2,158
\$ 302,840	\$ 317,840		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 251,213
TOTAL FY16 FTE								0.76

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance E&G Bldgs - GUF: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172221-140101-MOEXP-60-DES
TOTAL BUDGET		

	2014-15 ORIGINAL	Budget ADJUSTED	2015-16 BUDGET
\$	60,000	\$ 60,000	\$ 72,000
\$	60,000	\$ 60,000	\$ 72,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: John Jones

ORG (DEPT) - QEP Implementation Alpine: 120149

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Classified Salaries	12	17216S-120149-CLASS-60-DES
Longevity.....	12	17216S-120149-CLASS-60-DES
Graduate Student	12	17216S-120149-GRAD-60-DES
Staff Benefits	12	17216S-120149-BENE-60-DES
Maintenance and Operation	12	172160-120149-MOEXP-60-DES
TOTAL BUDGET		

	2014-15 ORIGINAL	Budget ADJUSTED	2015-16 BUDGET
\$	50,542	\$ 50,542	\$ 0
	300	300	0
	14,000	14,000	0
	21,956	21,956	0
	21,359	21,359	0
\$	108,157	\$ 108,157	\$ 0

QEP Ended

Supplemental Data	Item				FY16 %	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.	Title - Name	Pos No	Time			
CLASSIFIED SALARIES								
<u>2S000 QEP Coordinator and</u>								
<u>2N900 Professor of Art</u>								
\$ 20,590	\$ 0	1.	Fairlie, Carol					QEP Complete - Moved 100% to Resident Instruction
46,326	66,916		Fine Arts and Communications - Resident Instruction					Instruction
\$ 66,916	\$ 66,916		Total Salary					
<u>3N00U Coordinator for Institutional Effectiveness</u>								
\$ 246,667	\$ 37,000	2.	Newman, Elizabeth					Moved to DT-Institutional Effectiveness
160	300		Longevity Pay					
\$ 246,827	\$ 37,300		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	0
TOTAL FY16 FTE								0.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Real Property Insurance Reserve Fund - GUF: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172093-140101-MOEXP-60-DES
TOTAL BUDGET		

	2014-15 ORIGINAL	Budget ADJUSTED	2015-16 BUDGET
\$	0	\$ 0	\$ 0
\$	0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mary Beth Marks

ORG (DEPT) - Recruiting GUF Alpine: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV
Maintenance and Operation	12	172157-120212-MOEXP-50-DES
TOTAL BUDGET		

	2014-15 ORIGINAL	Budget ADJUSTED	2015-16 BUDGET
\$	26,460	\$ 26,460	\$ 26,460
\$	26,460	\$ 26,460	\$ 26,460

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Research Support - ICR: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 35,782	\$ 35,782	\$ 35,782	\$ 37,228	
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	1,200	1,200	1,200	1,260	
Staff Benefits	12	17215S-140301-BENE-60-DES	11,703	11,703	11,703	12,506	
Maintenance and Operation	12	172150-140301-MOEXP-60-DES	4,582	4,582	4,582	4,582	
TOTAL BUDGET			\$ 53,267	\$ 53,267	\$ 53,267	\$ 55,576	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
CLASSIFIED SALARIES								
3N00C Grant Accountant								
\$ 36,498	\$ 37,228	1.	Young, John	999786	100	12	1.00	\$ 37,228
1,200	1,260		Longevity Pay					1,260
\$ 37,698	\$ 38,488		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 38,488
TOTAL FY16 FTE								1.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Reserve for Uninsured Losses-Alpine - GUF: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	172087-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - SORM Worker's Compensation Assessment: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	172177-140101-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - SRSU Salvage Sale: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	172115-140301-MOEXP-60-DES	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - Staff Council: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	172018-110100-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,000	\$ 3,000	\$ 2,000
\$ 3,000	\$ 3,000	\$ 2,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - System Office Transfer - Alpine - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172107-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 154,000	\$ 154,000	\$ 165,000
\$ 154,000	\$ 154,000	\$ 165,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Tax Relief Act 1997 - Reporting: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172097-140301-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,000	\$ 1,000	\$ 1,000
\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Technology Services Charges - Alpine: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172137-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Resident - Alpine: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	172127-140101-MOEXP-80-DES
TOTAL BUDGET		

2015-16	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 266,085	\$ 266,085	\$ 271,620
\$ 266,085	\$ 266,085	\$ 271,620
	Fall	\$ 125,550
	Spring	112,995
	Summer	33,075
	Total	\$ 271,620

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Non-Resident - Alpine: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	172129-140101-MOEXP-80-DES
TOTAL BUDGET		

2015-16		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 7,857	\$ 7,857	\$	7,506
\$ 7,857	\$ 7,857	\$	7,506
	Fall	\$	3,726
	Spring		2,781
	Summer		999
	Total	\$	7,506

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Thesis Processing Fee: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172073-120102-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 980	\$ 980	\$	980
\$ 980	\$ 980	\$	980

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: William Green

ORG (DEPT) - UACH-Master of Business Admin: 120820

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172021-120820-MOEXP-10-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 43,000	\$ 43,000	\$	43,000
\$ 43,000	\$ 43,000	\$	43,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - Undergraduate Travel - GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172059-120102-TRAVL-40-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 3,528	\$ 3,528	\$	0
\$ 3,528	\$ 3,528	\$	0

Moved to Student Service Fees

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER:

ORG (DEPT) - University Academic Scholarship: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172131-110100-MOEXP-80-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$	0
\$ 0	\$ 0	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Clouse

ORG (DEPT) -Assoc. V P for Facilities Contingency Fund-GUF: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172051-130100-MOEXP-60-DES
Travel.....	12	172051-130100-TRAVL-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
\$ 2,800	\$ 2,800	\$	2,800
\$ 2,200	\$ 2,200	\$	2,200
\$ 5,000	\$ 5,000	\$	5,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jimmy Case

ORG (DEPT) - V P for Academic Affairs Contingency Fund - GUF: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	172101-120101-MOEXP-60-DES	\$ 17,640	\$ 17,640	\$ 17,640	\$ 17,640
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$ 17,640	\$ 17,640

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - V P for Finance and Operations Contingency Fund - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	172081-140101-MOEXP-60-DES	\$ 15,876	\$ 15,876	\$ 15,876	\$ 15,876
TOTAL BUDGET			\$ 15,876	\$ 15,876	\$ 15,876	\$ 15,876

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Denise Groves

ORG (DEPT) - V P for Enrollment Mgmt. Contingency Fund - GUF: 120211

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	172067-120211-MOEXP-50-DES	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Travel.....	12	172067-120211-TRAVL-50-DES	6,475	6,475	6,475	6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 14,975	\$ 14,975

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Administrative Computer Hardware/Software - RGC: 116000

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	177073-116000-MOEXP-60	\$ 42,000	\$ 55,000	\$ 42,000	\$ 42,000
TOTAL BUDGET			\$ 42,000	\$ 55,000	\$ 42,000	\$ 42,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Bank Service Charges - RGC: 230101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	177045-230101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Commencement - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2014-15		Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	177011-220100-MOEXP-60-DES	\$ 13,230	\$ 13,230	\$ 13,230	\$ 13,230
TOTAL BUDGET			\$ 13,230	\$ 13,230	\$ 13,230	\$ 13,230

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Paul Sorrels/David Gibson

ORG (DEPT) - Computer Access Charges - RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 38,112	\$ 38,112	\$ 38,112	\$ 39,633	
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	740	740	740	960	
Student Assistants.....	12	17726S-116000-STU-60-DES	20,000	20,000	20,000	20,000	
Staff Benefits	12	17726S-116000-BENEF-60-DES	11,973	11,973	11,973	12,810	
Maintenance and Operation	12	177226-116000-MOEXP-60-DES	98,000	98,000	98,000	98,000	
TOTAL BUDGET			\$ 168,825	\$ 168,825	\$ 168,825	\$ 171,403	

Supplemental Data		Item			FY16				2015-16
2014-15	2015-16	No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	Amount	
CLASSIFIED SALARIES									
<u>4N000 Technical Support Specialist II RGC</u>									
\$ 38,385	\$ 39,153	1.	Hernandez, George R.	999764	100	12	1.00	\$ 39,153	
480	480		Cell Phone Allowance					480	
740	960		Longevity Pay					960	
\$ 39,605	\$ 40,593		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	40,593
TOTAL FY16 FTE								1.00	

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	177005-220100-MOEXP-10-DES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
Travel.....	12	177005-220100-TRAVL-10-DES	6,000	6,000	6,000	6,000	
TOTAL BUDGET			\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	

This is for academic support only

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition GUF - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	177019-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	177076-140101-MOEXP-60-DES	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
TOTAL BUDGET			\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Delia Ramirez

ORG (DEPT) - Employee Training-RGC - GUF: 230100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177009-230100-MOEXP-60
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,000	3,000	3,000
\$	3,000	3,000	3,000

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition Financial Aid Set Aside: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177???-140101-MOEXP-50-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	85,000	85,000	86,000
\$	85,000	85,000	86,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Faculty Senate - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177027-220100-MOEXP-40-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,000	4,000	4,000
\$	4,000	4,000	4,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management-RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177051-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	268,000	268,000	276,000
\$	268,000	268,000	276,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Installment Fees for Tuition - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	177015-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	11,760	11,760	11,760
\$	11,760	11,760	11,760

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	177035-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	2,950	2,950	2,950
\$	2,950	2,950	2,950

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Late Fees for Tuition -RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	177017-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 6,860	\$ 6,860	\$	6,860
\$ 6,860	\$ 6,860	\$	6,860

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Library Use Fee - RGC: 210104

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	177059-210104-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 33,000	\$ 33,000	\$	33,000
\$ 33,000	\$ 33,000	\$	33,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT)- Merit Increase Reserve - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation.....	12	177061-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 70,000	\$ 70,000	\$	0
\$ 70,000	\$ 70,000	\$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	172221-140101-MOEXP-60-DES
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED		BUDGET
\$ 2,000	\$ 2,000	\$	2,000
\$ 2,000	\$ 2,000	\$	2,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - QEP Implementation RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	17702S-220199-ADMIN-60-DES	\$ 16,841	\$ 16,841	\$ 11,250	
Classified Salaries	12	17702S-220199-CLASS-60-DES	0	0	0	
Staff Benefits	12	17702S-220199-BENE-60-DES	4,023	4,023	3,362	
Maintenance and Operation	12	177002-220199-MOEXP-60-DES	9,466	9,466	6,000	
Travel.....	12	177002-220199-TRAVL-60-DES	4,019	4,019	4,000	
TOTAL BUDGET			\$ 34,349	\$ 34,349	\$ 24,612	

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>2S000 RGC QEP Director</u>								
\$ 0	\$ 11,250	1.	Vacant	Q99998	25	12	0.25	\$ 11,250
\$ 17,178	\$ 0	2.	Wynne, Wesley D. (received release time)			QEP ended		
TOTAL ADMINISTRATIVE SALARIES								\$ 11,250
<u>5N000 Secretary</u>								
\$ 0	\$ 0	3.	Vacant	Q99997	50	12	0.50	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE							0.75	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Student Salaries.....	12	17732S-220199-STU-60-DES	\$ 27,550	\$ 27,550	\$ 28,800	
Maintenance and Operation	12	177032-220199-MOEXP-60-DES	2,612	2,612	3,862	
TOTAL BUDGET			\$ 30,162	\$ 30,162	\$ 32,662	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Reserve for Uninsured Losses GUF - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC ExCet Improvement: 220103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	177039-220103-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - SORM Workers Compensation Assessment-RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177049-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,000	1,000	1,000
\$	1,000	1,000	1,000

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) Staff Council RGC: 210100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177084-210100-MOEXP-60-DES
Travel	12	177084-210100-TRAVEL-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	1,600
	0	0	150
\$	0	0	1,750

DESIGNATED FUNDS: Program
 FINANCIAL MANAGER: Claudia Wright

ORG (DEPT) Student Services RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177071-250100-MOEXP-50-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,764	1,764	1,764
\$	1,764	1,764	1,764

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - System Office Transfer GUF - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177013-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	46,000	46,000	44,000
\$	46,000	46,000	44,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Technology Services Charges - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177033-140101-MOEXP-60-DES
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	0	0	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Title V Co-op Grant Mgmt - RGC: 177053

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177053-210100-MOEXP-60-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	<u>0</u>	<u>0</u>	<u>0</u>

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Resident - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	177021-140101-MOEXP-80-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	113,940	113,940	120,285
\$	<u>113,940</u>	<u>113,940</u>	<u>120,285</u>
		Fall	\$ 47,250
		Spring	46,845
		Summer	26,190
		Total	<u>\$ 120,285</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Reserve for Budget Transfers GUF: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177057-140101-MOEXP-60-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	<u>0</u>	<u>0</u>	<u>0</u>

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG Non-Resident - RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Scholarships	12	177023-140101-MOEXP-80-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,188	1,188	1,432
\$	<u>1,188</u>	<u>1,188</u>	<u>1,432</u>
		Fall	\$ 783
		Spring	338
		Summer	311
		Total	<u>\$ 1,432</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Undergraduate Travel - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel.....	12	177043-220100-TRAVL-60-DES
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,500	4,500	4,500
\$	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - Assoc. Provost/Dean RGC Contingency DES: 210100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	177041-210100-MOEXP-60-DES
Travel.....	12	177041-210100-TRAVL-60-DES

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,000	15,000	15,000
	0	0	0
\$	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - ALPINE
 2015-16
 STRATEGIC GOAL II,V

	TOTAL	STUDENT SERVICE FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2015	\$ 208,872	\$ 8,872	\$ 0	\$ 90,000	\$ 110,000	\$ 0	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2015	715,000	345,000	75,000	55,000	113,000	127,000	
Spring 2016	647,000	313,000	67,000	50,000	103,000	114,000	
Summer I, 2016	114,000	57,000	13,000	10,000	21,000	13,000	
Summer II, 2016	89,000	44,000	10,000	8,000	17,000	10,000	
Total Fees	<u>1,565,000</u>	<u>759,000</u>	<u>165,000</u>	<u>123,000</u>	<u>254,000</u>	<u>264,000</u>	<u>0</u>
OTHER INCOME:							
Athletic Admissions	3,250	0					3,250
Athletic Facility Rental	0	0					
Athletic Game Guarantees	2,000	0					2,000
Brand Sales	1,000	1,000					
Interest Income	5,000	4,000					1,000
Museum Gift Shop	32,000						32,000
Parking Fines	4,000						4,000
Program Council Fees	200		200				
Recreational Sports Memberships	30,000				30,000		
Returned Check Service	1,500						1,500
Rodeo Admissions	2,000	2,000					
Skyline Advertising	6,000	6,000					
Theatre Productions	0	0					
University Center Game Room	300		300				
University Center Use Fees	5,000		5,000				
Vending Machine Commissions	7,000						7,000
Total Estimated Revenues-Alpine	<u>1,664,250</u>	<u>772,000</u>	<u>170,500</u>	<u>123,000</u>	<u>284,000</u>	<u>0</u>	<u>50,750</u>
TOTAL AVAILABLE	\$ <u>1,873,122</u>	\$ <u>780,872</u>	\$ <u>170,500</u>	\$ <u>213,000</u>	\$ <u>394,000</u>	\$ <u>264,000</u>	\$ <u>50,750</u>

TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
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LESS BUDGETED EXPENDITURES:

Athletics (\$1,244,749)						
Administration	\$ 39,327	\$	\$	\$	\$ 39,327	\$ 0
Administration Recruiting	118,965					118,965
Sports Information	42,679					42,679
Baseball	80,469				13,646	66,823
Basketball - Men	73,944				9,500	64,444
Basketball - Women	73,233				7,980	65,253
Football	388,476				111,455	277,021
Jackson Field Complex	29,414					29,414
Kokernot Field Complex	29,414					29,414
Softball Field	7,500					7,500
Tennis	43,463				8,073	35,390
Track	57,963				39,363	18,600
Training	62,508				12,000	50,508
Volleyball	60,812				1,156	59,656
Women's Softball	72,941				21,500	51,441
Women's Soccer	63,641					63,641
Advising and Orientation	171,795	171,795				
Ambassadors	20,000	20,000				
Ballet Folklorico	2,500	2,500				
Bank Service Charges	22,500	20,500				2,000
Brand	6,663	6,663				
Campus Activities	33,324	33,324				
Counseling Center	147,928	147,928				
Excet Review Course	33,641	33,641				
FFA & 4H Contest	3,531	0				3,531
Freshman Leadership	27,500	27,500				
Homecoming	4,000	4,000				
Lobo Den	1,000	1,000				
Intercollegiate Rodeo	70,418	70,418				
Intercollegiate Rodeo NIRA	32,000	32,000				
Museum Gift Shop	28,776					28,776
Recreational Sports Facility	170,068			170,068		
Recreational Sports Facility-Physical Plant	86,694			86,694		
Recreational Sports Facility-Physical Plant Utilities	49,000			49,000		
Sage	10,500	10,500				
Skyline	35,717	35,717				
Speech Team	0	0				
Student Advisory Board	4,000	4,000				
Sully Ultimate Frisbee	3,230	3,230				
University Center - Game Room	15,550		15,550			
University Center - Physical Plant	34,600		34,600			
University Center - Physical Plant Utilities	39,000		39,000			
University Center Program Council	124,263		124,263			
University Center Services	34,306		25,516			8,790
Student Development	87,699	87,699				
Student Government Association	12,450	12,450				
Student Support Services	1,500	1,500				
Student Medical Service	118,447		118,447			
Student Service Fee Contingency	24,600	24,600				
Theatre of the Big Bend	15,000	15,000				
Undergraduate Travel	3,528	3,528				
University Funds for Organizations	9,000	9,000				
TOTAL EXPENDITURES - ALPINE	\$ 2,729,477	\$ 778,493	\$ 238,929	\$ 118,447	\$ 305,762	\$ 1,023,846
TRANSFERRED FROM DESIGNATED	1,041,841	0	68,429	0	0	973,412
ESTIMATED UNALLOCATED BALANCE						
August 31, 2016	\$ 185,486	\$ 2,379	\$ 0	\$ 94,553	\$ 88,238	\$ 0
						\$ 316

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - RIO GRANDE COLLEGE
 2015-16

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2015	\$ 736,796	\$ 666,796	\$ 0	\$ 0	\$ 70,000
PLUS ESTIMATED REVENUES:					
Fall 2015	94,000	94,000			
Spring 2016	95,000	95,000			
Summer I, 2016	27,000	27,000			
Summer II, 2016	23,000	23,000			
Interest Income	6,000	6,000			
TOTAL Estimated Revenues - RGC	245,000	245,000	0	0	0
TOTAL AVAILABLE - RGC	911,796	911,796	0	0	70,000
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
Furniture Purchases - RGC	0	0			
Leadership Retreat - RGC	2,900	2,900			
Program Development - RGC	25,000	25,000			
RGC Advertising	25,000	25,000			
Student Academic Tools - RGC	35,100	35,100			
Student Development - RGC	22,425	22,425			
Student Mentors - RGC	8,352	8,352			
Student Organization Travel - RGC	6,000	6,000			
Student Services - RGC	179,985	179,985			
Student Copy Service - RGC	10,128	10,128			
Student Government - RGC	22,679	22,679			
Student Growth Activities - RGC	15,140	15,140			
Student Publications-RGC	3,840	3,840			
Student Service Fee Contingency - RGC	24,500	24,500			
University Funds for Organizations - RGC	23,836	23,836			
TOTAL EXPENDITURES - RGC	405,385	405,385	0	0	0
ESTIMATED UNALLOCATED BALANCE August 31, 2016	\$ 576,411	\$ 506,411	\$ 0	\$ 0	\$ 70,000

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-ALPINE
 2014-15/ 2015-16
 STRATEGIC GOAL II,V

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 56,792	\$ 31,348	\$ 25,444	\$ 0	\$ 0	\$ 0
Administration - Athletic Fee	60,580	43,500	17,080	39,327	30,000	9,327
Athletics Administration - Other	12,500	0	12,500	118,965	0	118,965
Sports Information	40,726	25,285	15,441	42,679	26,495	16,184
Baseball	37,664	11,668	25,996	0	0	0
Baseball - Athletic Fee	13,646	0	13,646	13,646	0	13,646
Baseball - Other	5,500	0	5,500	66,823	24,225	42,598
Basketball - Men	41,324	14,340	26,984	0	0	0
Basketball - Men - Athletic Fee	9,500	0	9,500	9,500	0	9,500
Basketball - Men - Other	7,000	0	7,000	64,444	25,750	38,694
Basketball - Women	50,858	23,970	26,888	0	0	0
Basketball - Women - Athletic Fee	7,980	0	7,980	7,980	0	7,980
Basketball - Women - Other	7,500	0	7,500	65,253	23,970	41,283
Football	105,177	32,125	73,052	0	0	0
Football - Athletic Fee	67,141	26,500	40,641	111,455	47,412	64,043
Football - Other	9,000	0	9,000	277,021	149,455	127,566
Jackson Field Complex	28,922	12,010	16,912	0	0	0
Jackson Field Complex Other	0	0	0	29,414	13,054	16,360
Kokernot Field Complex	28,922	12,010	16,912	0	0	0
Kokernot Field Complex Other	0	0	0	29,414	13,054	16,360
Softball Field	7,500	0	7,500	0	0	0
Softball Field Other	0	0	0	7,500	0	7,500
Tennis	10,000	0	10,000	0	0	0
Tennis - Athletic Fee	8,073	0	8,073	8,073	0	8,073
Tennis - Other	2,500	0	2,500	35,390	18,000	17,390
Track	23,262	0	23,262	0	0	0
Track - Athletic Fee	24,400	0	24,400	39,363	11,659	27,704
Track - Other	1,500	0	1,500	18,600	0	18,600
Training	19,000	0	19,000	0	0	0
Training - Athletic Fee	6,900	0	6,900	12,000	0	12,000
Training - Other	4,000	0	4,000	50,508	21,000	29,508
Volleyball	37,014	11,500	25,514	0	0	0
Volleyball - Athletic Fee	1,156	0	1,156	1,156	0	1,156
Volleyball - Other	7,000	0	7,000	59,656	23,929	35,727
Women's Softball	35,550	12,539	23,011	0	0	0
Women's Softball-Athletic Fee	21,500	0	21,500	21,500	0	21,500
Women's Softball-Athletic Other	56,739	12,500	44,239	51,441	24,000	27,441
Women's Soccer - Other	0	0	0	63,641	15,000	48,641
Advising and Orientation	0	0	0	171,795	120,330	51,465
Ambassador Scholarship	0	0	0	20,000	0	20,000
Ballet Folklorico	0	0	0	2,500	0	2,500
Bank Service Charges SSF	0	0	0	20,500	0	20,500
Bank Service Charges	7,500	0	7,500	2,000	0	2,000
Brand (University Yearbook)	6,600	5,000	1,600	6,663	5,003	1,660
Campus Activities	32,389	20,267	12,122	33,324	20,841	12,483
Counseling Center	43,620	27,545	16,075	147,928	96,911	51,017
Excet Review Course	0	0	0	33,641	19,819	13,822
FFA & 4H Contest	3,531	0	3,531	3,531	0	3,531
Freshman Leadership	2,500	0	2,500	27,500	0	27,500
Homecoming	3,500	0	3,500	4,000	0	4,000
Lobo Den	1,000	0	1,000	1,000	0	1,000
Intercollegiate Rodeo	69,358	27,000	42,358	70,418	27,550	42,868
Intercollegiate Rodeo NIRA	31,960	0	31,960	32,000	0	32,000
Museum Gift Shop	28,776	3,186	25,590	28,776	3,186	25,590

AUXILIARY ENTERPRISES - UNPLEGDED
COMPARATIVE SUMMARY-ALPINE CONTINUED

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Recreational Sports Facility	151,315	111,024	40,291	170,068	112,621	57,447
Recreational Sports Facility-Physical Plant	75,852	36,048	39,804	86,694	38,871	47,823
Recreational Sports Facility-Physical Plant Utilities	49,500	0	49,500	49,000	0	49,000
Sage (Student Magazine)	10,500	3,500	7,000	10,500	3,500	7,000
Skyline (University Newspaper)	35,646	18,309	17,337	35,717	18,583	17,134
Speech Team	0	0	0	0	0	0
Student Advisory Board	4,000	0	4,000	4,000	0	4,000
Sully Ultimate Frisbee	0	0	0	3,230	0	3,230
University Center - Game Room	15,550	11,500	4,050	15,550	11,500	4,050
University Center - Phys. Plant	34,600	0	34,600	34,600	0	34,600
University Center - Phys. Plant Utilities	39,000	0	39,000	39,000	0	39,000
Sully Productions	121,232	49,714	71,518	124,263	51,649	72,614
University Center Services	33,957	25,289	8,668	34,306	25,516	8,790
Student Development	36,874	28,044	8,830	87,699	62,854	24,845
Student Government Association	10,200	5,000	5,200	12,450	5,000	7,450
Student Support Services	1,000	0	1,000	1,500	0	1,500
Student Medical Service	116,572	37,642	78,930	118,447	39,281	79,166
Student Service Fee Contingency	19,000	0	19,000	24,600	0	24,600
Theatre of the Big Bend	25,000	0	25,000	15,000	0	15,000
Undergraduate Travel	0	0	0	3,528	0	3,528
University Funds for Organizations	9,000	0	9,000	9,000	0	9,000
TOTAL	<u>\$ 1,876,358</u>	<u>\$ 678,363</u>	<u>\$ 1,197,995</u>	<u>\$ 2,729,477</u>	<u>\$ 1,130,018</u>	<u>\$ 1,599,459</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

ORG (DEPT) - Athletics Administration SSF: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130301-ADMIN-90-AUX	\$ 0	\$ 0	\$ 0
Administration Stipend.....	12	31203S-130301-ADMIN-90-AUX	0	0	0
Classified Salaries	12	31203S-130301-CLASS-90-AUX	21,348	21,348	0
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	0	0	0
Student Assistants	12	31203S-130301-STU-90-AUX	10,000	10,000	0
Staff Benefits	12	31203S-130301-BENEF-90-AUX	9,444	9,444	0
Maintenance and Operation	12	312003-130301-MOEXP-90-AUX	9,500	9,500	0
Equipment.....	12	312003-130301-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130301-TRAVL-90-AUX	6,500	6,500	0
TOTAL BUDGET			\$ 56,792	\$ 56,792	\$ 0

Moved to Athletics Administration Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Athletic Director/Asst Professor of Physical Ed</u>								
<u>9NTM0 Interim Athletic Director/Head Football Coach</u>								
TOTAL ADMINISTRATIVE SALARIES							\$	<u>0</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Athletics</u>								
\$ 12,453	\$ 0	1.	O'Shaughnessy, Kara N.			Promoted to Administrative Assistant		
0	0		Longevity Pay					
\$ 12,453	\$ 0		Total Salary					
\$ 8,895	\$ 0	2.	Vacant					
0	0		Longevity Pay					
\$ 8,895	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>0</u>
TOTAL FY16 FTE								<u>0.00</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31212S-130301-ADMIN-90-AUX	\$ 9,200	\$ 9,200	\$ 25,000
Student Assistants	12	31212S-130301-STU-90-AUX	5,000	5,000	5,000
Staff Benefits	12	31212S-130301-BENEF-90-AUX	2,781	2,781	3,298
Maintenance and Operation	12	312012-130301-MOEXP-90-AUX	3,250	3,250	2,779
Travel.....	12	312012-130301-TRAVL-90-AUX	1,675	1,675	3,250
TOTAL BUDGET			\$ 21,906	\$ 21,906	\$ 39,327

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Interim Athletic Director & Head Baseball Coach and Lecturer in Education</u>								
\$ 2,500	\$ 25,000	1.	Mesker, Bobby	999867	16	12.0	0.16	\$ 25,000
36,879	26,984		Education - Resident Instruction		44	9.0		
6,147	0		Athletics-Baseball-Aux. Unpledged SSF		0	10.5		
0	24,225		Athletics-Baseball-Aux. Unpledged Other		40	10.5		
\$ 45,526	\$ 76,209		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 25,000
TOTAL FY16 FTE								0.16

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

ORG (DEPT) - Athletics Administration Other: 130302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130301-ADMIN-90-AUX	\$ 0	0	31,580
Classified Salaries	12	31209S-130301-CLASS-90-AUX	0	0	21,348
Longevity Pay.....	12	31209S-130301-CLASS-90-AUX	0	0	0
Student Assistants	12	31209S-130301-STU-90-AUX	0	0	10,000
Staff Benefits	12	31209S-130301-BENEF-90-AUX	0	0	18,066
Maintenance and Operation	12	312009-130301-MOEXP-90-AUX	0	0	9,971
Travel.....	12	312009-130302-TRAVL-90-AUX	\$ 12,500	\$ 12,500	\$ 28,000
TOTAL BUDGET			\$ 12,500	\$ 12,500	\$ 118,965

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>Assistant Athletic Director/Compliance Officer</u>								
\$ 0	\$ 25,580	1.	Chambers, Sandra		45	10.5	0.45	25,580
0	6,000		Athletics Administration Aux. Unpledged-Other		10	12.0		6,000
25,078	0		Athletics-Women's Softball Aux Unpledged-SSF		0	0.0		
6,000	0		Athletics-Women's Softball Aux. Unpledged-Other		0	0.0		
25,077	25,578		Academic Center for Excellence - Special Items		45	9		
\$ 56,155	\$ 57,158		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 31,580

<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary Athletics</u>								
\$ 7,116	\$ 21,348	2.	Moreno, Kathy	999743	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 7,116	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,348
TOTAL FY16 FTE								1.45

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 25,005	\$ 25,005	\$ 26,015	
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	280	280	480	
Staff Benefits	12	31209S-130305-BENEF-90-AUX	9,941	9,941	10,684	
Maintenance and Operation	12	312009-130305-MOEXP-90-AUX	3,500	3,500	3,500	
Travel.....	12	312009-130305-TRAVL-90-AUX	2,000	2,000	2,000	
TOTAL BUDGET			\$ 40,726	\$ 40,726	\$ 42,679	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Sports Information Specialist</u>								
\$ 25,505	\$ 26,015	1.	Geringer, Dave	999813	100	12	1.00	\$ 26,015
280	480		Longevity Pay					480
\$ 25,785	\$ 26,495		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,495
TOTAL FY16 FTE								1.00

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Baseball SSF: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31203S-130310-ADMIN-90-AUX	\$ 11,668	\$ 11,668	\$ 0	
Staff Benefits	12	31203S-130310-BENEF-90-AUX	3,477	3,477	0	
Maintenance and Operation	12	312003-130310-MOEXP-90-AUX	4,000	4,000	0	
Equipment.....	12	312003-130310-EQUIP-90-AUX	0	0	0	
Travel.....	12	312003-130310-TRAVL-90-AUX	20,000	20,000	0	
TOTAL BUDGET			\$ 39,145	\$ 39,145	\$ 0	

Moved to Athletics Baseball Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Interim Athletic Director & Head Baseball Coach and Lecturer in Education</u>								
\$ 11,875	\$ 0	1.	Mesker, Bobby	999867	20	10.5	0.20	\$ 0
26,455	0		Education - Resident Instruction		44	9.0		
11,875	0		Athletics-Baseball-Aux. Unpledged Other		20	10.5		
9,200	0		Athletics-Admin Aux. Unpledged Athletic Fee		16	12.0		
\$ 59,405	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY16 FTE								0.20

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312012-130310-MOEXP-90-AUX	\$ 4,686	\$ 4,686	\$ 4,686
Travel.....	12	312012-130310-TRAVL-90-AUX	8,960	8,960	8,960
TOTAL BUDGET			\$ 13,646	\$ 13,646	\$ 13,646

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130310-ADMIN-90-AUX	\$ 11,668	\$ 11,668	\$ 24,225
Staff Benefits	12	31209S-130310-BENEF-90-AUX	3,477	3,477	8,244
Maintenance and Operation	12	312009-130310-MOEXP-90-AUX	5,500	5,500	7,500
Travel.....	12	312009-130310-TRAVL-90-AUX	0	0	26,854
TOTAL BUDGET			\$ 20,645	\$ 20,645	\$ 66,823

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Interim Athletic Director & Head Baseball Coach and Lecturer in Education</u>								
\$ 11,875	\$ 24,225	1.	Mesker, Bobby	999867	40	10.5	0.40	\$ 24,225
26,455	26,984		Education - Resident Instruction		44	9.0		
9,200	25,000		Athletics-Admin Aux. Unpledged Athletic Fee		16	12.0		
<u>\$ 47,530</u>	<u>\$ 76,209</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 24,225</u>
TOTAL FY16 FTE								<u>0.40</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Men SSF: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130320-ADMIN-90-AUX	\$ 14,340	\$ 14,340	\$ 0
Staff Benefits	12	31203S-130320-BENEF-90-AUX	3,662	3,662	0
Maintenance and Operation	12	312003-130320-MOEXP-90-AUX	3,000	3,000	0
Equipment.....	12	312003-130320-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130320-TRAVL-90-AUX	20,000	20,000	0
TOTAL BUDGET			\$ 41,002	\$ 41,002	\$ 0

Moved to Athletics Basketball Men Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Head Men's Basketball Coach and Lecturer in Education</u>								
\$ 14,627	\$ 0	1.	Wright, Greg A.			Resigned		
14,627	0		Athletics-Basketball-Aux. Unpledged Other					
29,255	0		Education-Resident Instruction					
<u>\$ 58,509</u>	<u>\$ 0</u>		Total Salary					
\$ 0	\$ 0	2.	Carroll, Clifton	999864	25	10.5	0.25	0
0	0		Athletics-Basketball-Aux. Unpledged Other		25	10.5		
0	0		Education-Resident Instruction		50	9.0		
<u>\$ 0</u>	<u>\$ 0</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 0</u>
TOTAL FY16 FTE								<u>0.25</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Men Athletic Fee: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312012-130320-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500
Travel.....	12	312012-130320-TRAVL-90-AUX	6,000	6,000	6,000
TOTAL BUDGET			\$ 9,500	\$ 9,500	\$ 9,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130320-ADMIN-90-AUX	\$ 14,341	\$ 14,341	\$ 25,750
Staff Benefits	12	31209S-130320-BENEF-90-AUX	3,662	3,662	7,194
Maintenance and Operation	12	312009-130320-MOEXP-90-AUX	7,000	7,000	8,000
Travel.....	12	312009-130320-TRAVL-90-AUX	0	0	23,500
TOTAL BUDGET			\$ 25,003	\$ 25,003	\$ 64,444

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
2N900 Head Men's Basketball Coach and Lecturer in Education								
\$ 14,627	\$ 0	1.	Wright, Greg A.					
14,627	0		Athletics-Basketball-Aux. Unpledged-SSF			Resigned		
29,255	0		Education-Resident Instruction					
\$ 58,509	\$ 0		Total Salary					
\$ 10,833	\$ 25,750	2.	Carroll, Clifton	999864	50	10.5	0.50	25,750
10,833	25,750		Education-Resident Instruction		50	9.0		
\$ 21,667	\$ 51,500		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 25,750
TOTAL FY16 FTE							0.50	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Women SSF: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130330-ADMIN-90-AUX	\$ 12,500	\$ 12,500	\$ 0
Staff Benefits	12	31203S-130330-BENEF-90-AUX	3,396	3,396	0
Maintenance and Operation	12	312003-130330-MOEXP-90-AUX	5,500	5,500	0
Equipment.....	12	312003-130330-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130330-TRAVL-90-AUX	17,500	17,500	0
TOTAL BUDGET			\$ 38,896	\$ 38,896	\$ 0

Moved to Athletics Basketball Women Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
2N900 Head Women's Basketball Coach and Lecturer in Education								
\$ 11,750	\$ 0	1.	Tavitas, Michael	999866	25	10.5	0.25	\$ 0
11,750	0		Athletics-Basketball-Aux. Unpledged Other		25	10.5		
23,500	0		Education-Resident Instruction		50	10.5		
\$ 47,000	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY16 FTE							0.25	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Women Athletic Fee: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312012-130330-MOEXP-90-AUX	\$ 980	\$ 980	\$ 980
Travel.....	12	312012-130330-TRAVL-90-AUX	7,000	7,000	7,000
TOTAL BUDGET			\$ 7,980	\$ 7,980	\$ 7,980

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130330-ADMIN-90-AUX	\$ 12,500	\$ 12,500	\$ 23,970
Staff Benefits	12	31209S-130330-BENEF-90-AUX	33,963	33,963	8,263
Maintenance and Operation	12	312009-130330-MOEXP-90-AUX	7,500	7,500	11,000
Travel.....	12	312009-130330-TRAVL-90-AUX	0	0	22,020
TOTAL BUDGET			\$ 53,963	\$ 53,963	\$ 65,253

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Women's Basketball Coach and Lecturer in Education</u>								
\$ 11,750	\$ 23,970	1.	Tavitas, Michael	999866	50	10.5	0.50	\$ 23,970
23,500	23,970		Education-Resident Instruction		50	10.5		
\$ 35,250	\$ 47,940		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 23,970
TOTAL FY16 FTE							0.50	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Football SSF: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130340-ADMIN-90-AUX	\$ 32,125	\$ 32,125	\$ 0
Staff Benefits	12	31203S-130340-BENEF-90-AUX	12,675	12,675	0
Maintenance and Operation	12	312003-130340-MOEXP-90-AUX	0	0	0
Equipment.....	12	312003-130340-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130340-TRAVL-90-AUX	57,000	57,000	0
TOTAL BUDGET			\$ 101,800	\$ 101,800	\$ 0

Moved to Athletics Football Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 12,113	\$ 0	1.	Williams, Kyle	999870	25	10.5	0.25	0
12,113	0		Athletics-Football-Aux. Unpledged - Other		25	10.5		
24,225	0		Education-Resident Instruction		50	9		
\$ 48,450	\$ 0		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 4,754	\$ 0	2.	Stadler, Mark		Resigned January 15, 2015			
4,754	0		Athletics-Football-Aux. Unpledged - Other					
9,508	0		Education-Resident Instruction					
\$ 19,016	\$ 0		Total Salary					
\$ 5,438	\$ 0	3.	Card, Tyler	999865	25	10.5	0.25	0
5,438	0		Athletics-Football-Aux. Unpledged - Other		25	10.5		
10,875	0		Education-Resident Instruction		50	9		
\$ 21,750	\$ 0		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 9,688	\$ 0	4.	Richardson, Clarence	999336	25	10.5	0.25	0
9,688	0		Athletics-Football-Aux. Unpledged - Other		25	10.5		
19,375	0		Education-Resident Instruction		50	9		
\$ 38,750	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES							0.75	\$ 0
TOTAL FY16 FTE							0.75	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Football Athletic Fee: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31212S-130340-ADMIN-90-AUX	\$ 28,750	\$ 28,750	\$ 29,912
Student Assistants	12	31212S-130340-STU-90-AUX	17,500	17,500	17,500
Staff Benefits	12	31212S-130340-BENEF-90-AUX	7,333	7,333	11,043
Maintenance and Operation	12	312012-130340-MOEXP-90-AUX	7,000	7,000	7,000
Equipment.....	12	312012-130340-EQUIP-90-AUX	16,582	16,582	22,100
Travel.....	12	312012-130340-TRAVL-90-AUX	13,900	13,900	23,900
TOTAL BUDGET			\$ 91,065	\$ 37,482	\$ 111,455

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>2N900 Lecturer & Asst FootBall Coach</u>								
\$ 29,325	\$ 29,912	1.	McDonald, James	999865	50	10.5	0.50	29,912
	29,325		Education-Resident Instruction		50	9		
\$ 58,650	\$ 59,824		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 29,912
TOTAL FY16 FTE								<u>0.50</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Football Other: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31209S-130340-ADMIN-90-AUX	\$ 112,125	\$ 112,125	\$ 149,455
Staff Benefits	12	31209S-130340-BENEF-90-AUX	33,554	33,554	50,566
Maintenance and Operation	12	312009-130340-MOEXP-90-AUX	9,000	9,000	20,000
Travel.....	12	312009-130340-TRAVL-90-AUX	0	0	57,000
TOTAL BUDGET			\$ 154,679	\$ 154,679	\$ 277,021

\$ 81,600	\$ 83,232	1.	<u>2N900 Head Football Coach</u> Pearce, John	999328	100	10.5	1.00	83,232
<u>2N900 Asst Football Coach/Def Coord and Lecturer</u>								
\$ 12,113	\$ 24,710	2.	Williams, Kyle	999870	50	10.5	0.50	24,710
	12,113		Athletics-Football-Aux. Unpledged - SSF		0	0.0		
	24,225		Education-Resident Instruction		50	9		
\$ 48,450	\$ 49,420		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 10,875	\$ 0	3.	Stadler, Mark					
	10,875		Athletics-Football-Aux. Unpledged - SSF					
	21,750		Education-Resident Instruction					
\$ 43,500	\$ 0		Total Salary					
Resigned January 15, 2015								
\$ 5,438	\$ 21,750	4.	Card, Tyler	999865	50	10.5	0.50	21,750
	5,438		Athletics-Football-Aux. Unpledged - SSF		0	10.5		
	10,875		Education-Resident Instruction		50	9		
\$ 21,750	\$ 43,500		Total Salary		100			
<u>2N900 Assistant Football Coach and Lecturer</u>								
\$ 9,688	\$ 19,763	5.	Richardson, Clarence	999336	50	10.5	0.50	19,763
	9,688		Athletics-Football-Aux. Unpledged - SSF		0	10.5		
	19,375		Education-Resident Instruction		50	9		
\$ 38,750	\$ 39,526		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 149,455
TOTAL FY16 FTE								<u>2.50</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Jackson Field Complex SSF: 130408

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-130408-CLASS-90-AUX	\$ 11,720	\$ 11,720	\$ 0
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	840	840	0
Staff Benefits	12	31203S-130408-BENEF-90-AUX	4,994	4,994	0
Maintenance and Operation	12	312003-130408-MOEXP-90-AUX	11,000	11,000	0
TOTAL BUDGET			\$ 28,554	\$ 28,554	\$ 0

Moved to Athletics Jackson Field Complex Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 11,955	\$ 0	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 0
11,955	0		Kokernot Field		50	12		
1,680	0		Longevity Pay		100			0
\$ 25,589	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Jackson Field Complex Other: 130408

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-130408-CLASS-90-AUX	\$ 0	\$ 0	\$ 12,194
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	0	0	860
Staff Benefits	12	31203S-130408-BENEF-90-AUX	0	0	5,360
Maintenance and Operation	12	312003-130408-MOEXP-90-AUX	0	11,000	11,000
TOTAL BUDGET			\$ 0	\$ 11,000	\$ 29,414

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 0	\$ 12,194	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 12,194
0	12,194		Kokernot Field		50	12		
0	1,720		Longevity Pay		100			860
\$ 0	\$ 26,108		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,054
TOTAL FY16 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Kokernot Field SSF: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-130409-CLASS-90-AUX	\$ 11,720	\$ 11,720	\$ 0
Longevity Pay.....	12	31203S-130409-CLASS-90-AUX	840	840	0
Staff Benefits	12	31203S-130409-BENEF-90-AUX	4,994	4,994	0
Maintenance and Operation	12	312003-130409-MOEXP-90-AUX	11,000	11,000	0
TOTAL BUDGET			\$ 28,554	\$ 28,554	\$ 0

Moved to Athletics Kokernot Field Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 11,955	\$ 0	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 0
11,955	0		Jackson Field		50	12		
1,680	0		Longevity Pay		100			0
\$ 25,589	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY16 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Kokernot Field Other: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31209S-130409-CLASS-90-AUX	\$ 0	\$ 0	\$ 12,194
Longevity Pay.....	12	31209S-130409-CLASS-90-AUX	0	0	860
Staff Benefits	12	31209S-130409-BENEF-90-AUX	0	0	5,360
Maintenance and Operation	12	312009-130409-MOEXP-90-AUX	0	0	11,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 29,414

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Grounds Keeper</u>								
\$ 0	\$ 12,194	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 12,194
0	12,194		Jackson Field		50	12		
0	1,720		Longevity Pay		100			860
\$ 0	\$ 26,108		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,054
TOTAL FY16 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Softball Field SSF: 130410

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 0
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 0

Moved to Softball Field Other

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Softball Field Other: 130410

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312003-130410-MOEXP-90-AUX
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 0	\$ 0	\$ 7,500	
\$ 0	\$ 0	\$ 7,500	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Tennis SSF: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312003-130350-MOEXP-90-AUX
Travel.....	12	312003-130350-TRAVL-90-AUX
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 0	\$ 0	\$ 0	
10,000	10,000	0	
\$ 10,000	\$ 10,000	\$ 0	

Moved to Athletics Tennis Other

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312012-130350-MOEXP-90-AUX
Travel.....	12	312012-130350-TRAVL-90-AUX
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 1,350	\$ 1,350	\$ 1,350	
6,723	6,723	6,723	
\$ 8,073	\$ 8,073	\$ 8,073	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Tennis Other: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries	12	31209S-130350-ADMIN-90-AUX
Staff Benefits	12	31209S-130350-BENEF-90-AUX
Maintenance and Operation	12	312009-130350-MOEXP-90-AUX
Travel.....	12	312009-130350-TRAVL-90-AUX
TOTAL BUDGET		

2014-15		Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 11,250	\$ 11,250	\$ 18,000	
1,219	1,219	1,463	
2,500	2,500	1,500	
0	0	14,427	
\$ 14,969	\$ 14,969	\$ 35,390	

Supplemental Data		Item			FY16	FY16	FY16	2015-16
2014-15	2015-16	No.	Title - Name	Pos No	% Time	Mos.	FTE	Amount
\$ 11,475	\$ 18,000	1.	<u>3N00U Interim Tennis Coach</u> DeLaO, Dee Dee	TM9641	25	10.5	0.25	18,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Track SSF: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130360-ADMIN-90-AUX	\$ 0	\$ 0	\$ 0	0
Staff Benefits	12	31203S-130360-BENEF-90-AUX	0	0	0	0
Maintenance and Operation	12	312003-130360-MOEXP-90-AUX	0	0	0	0
Equipment.....	12	312003-130360-EQUIP-90-AUX	0	0	0	0
Travel.....	12	312003-130360-TRAVL-90-AUX	17,000	17,000		0
TOTAL BUDGET			\$ 17,000	\$ 17,000		\$ 0

Moved to Athletics Track Other

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	31212S-130360-ADMIN-90-AUX	\$ 11,416	\$ 0	\$ 11,659	11,659
Staff Benefits	12	31212S-130360-BENEF-90-AUX	3,109	0	3,304	3,304
Maintenance and Operation	12	312012-130360-MOEXP-90-AUX	8,500	8,500	8,500	8,500
Travel.....	12	312012-130360-TRAVL-90-AUX	15,900	15,900	15,900	15,900
TOTAL BUDGET			\$ 38,925	\$ 24,400		\$ 39,363

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Head Track Coach & Rec Sports Director</u>								
\$ 11,250	\$ 11,475	1.	Washington, Antuan T.	999962	23	10.5	0.23	\$ 11,475
38,315	39,081		Recreational Programs Director		77			
720	800		Longevity Pay		100			184
\$	\$ 51,356		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 11,659
TOTAL FY16 FTE								0.23

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Track Other: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation	12	312009-130360-MOEXP-90-AUX	\$ 1,500	\$ 1,500	\$ 0	0
Travel.....	12	312009-130360-TRAVL-90-AUX	0	0	18,600	18,600
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 18,600	\$ 18,600

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Training Program SSF: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312003-130370-MOEXP-90-AUX
TOTAL BUDGET		Moved to Athletics Training Program Other

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 19,000	\$ 19,000	\$ 0
<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 0</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Training Program Athletic Fee: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312012-130370-MOEXP-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,900	\$ 6,900	\$ 12,000
<u>\$ 6,900</u>	<u>\$ 6,900</u>	<u>\$ 12,000</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Training Program Other: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries	12	31209S-130370-ADMIN-90-AUX
Staff Benefits	12	31209S-130370-BENEF-90-AUX
Maintenance and Operation	12	312009-130370-MOEXP-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 29,248	\$ 29,248	\$ 21,000
9,313	9,313	6,508
4,000	4,000	23,000
<u>\$ 42,561</u>	<u>\$ 42,561</u>	<u>\$ 50,508</u>

<u>Supplemental Data</u>		<u>Item</u>			<u>FY16</u>	<u>FY16</u>	<u>FY16</u>	<u>2015-16</u>
<u>2014-15</u>	<u>2015-16</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>%</u>	<u>FY16</u>	<u>FTE</u>	<u>Amount</u>
					<u>Time</u>	<u>Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Athletic Trainer and Lecturer in Education</u>								
\$ 29,833	\$ 0	1.	Prude, Charles D.					
29,833	0		Education - Resident Instruction					
\$ 59,666	\$ 0		Total Salary					
\$ 0	\$ 21,000	2.	Vacant		50	10.5	0.50	\$ 21,000
0	21,000		Education - Resident Instruction		50	9		
\$ 0	\$ 42,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 21,000</u>
TOTAL FY16 FTE								<u>0.50</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Volleyball SSF: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31203S-130380-ADMIN-90-AUX	\$ 11,500	\$ 11,500	\$ 0	
Staff Benefits	12	31203S-130380-BENEF-90-AUX	3,229	3,229	0	
Maintenance and Operation	12	312003-130380-MOEXP-90-AUX	199	199	0	
Travel.....	12	312003-130380-TRAVL-90-AUX	18,301	18,301	0	
TOTAL BUDGET			\$ 33,229	\$ 33,229	\$ 0	

Moved to Athletics Volleyball Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer in Education</u>								
\$ 11,730	\$ 0	1.	Roberts, Dewayne	999869	25	10.5	0.250	\$ 0
11,730	0		Athletics-Volleyball Aux. Unpledged-Other		25	10.5		
23,460	0		Education-Resident Instruction		50	9.0		
\$ 46,920	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY16 FTE								0.250

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	312012-130380-MOEXP-90-AUX	\$ 1,156	\$ 1,156	\$ 1,156	
Travel.....	12	312012-130380-TRAVL-90-AUX	0	0	0	
TOTAL BUDGET			\$ 1,156	\$ 1,156	\$ 1,156	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Volleyball Other: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31209S-130380-ADMIN-90-AUX	\$ 11,500	\$ 11,500	\$ 23,929	
Staff Benefits	12	31209S-130380-BENEF-90-AUX	3,229	3,229	6,883	
Maintenance and Operation	12	312009-130380-MOEXP-90-AUX	7,000	7,000	5,199	
Travel.....	12	312009-130380-TRAVL-90-AUX	0	0	23,645	
TOTAL BUDGET			\$ 21,729	\$ 21,729	\$ 59,656	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Volleyball Coach and Lecturer</u>								
<u>Lecturer in Education</u>								
\$ 11,730	\$ 23,929	1.	Roberts, Dewayne	999869	50	10.5	0.500	\$ 23,929
11,730	0		Athletics-Volleyball Aux. Unpledged-SSF		0	10.5		
23,460	23,929		Education-Resident Instruction		50	10.5		
\$ 46,920	\$ 47,858		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 23,929
TOTAL FY16 FTE								0.500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Women's Softball SSF: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130390-ADMIN-90-AUX	\$ 12,539	\$ 12,539	\$ 0
Staff Benefits	12	31203S-130390-BENEF-90-AUX	3,754	3,754	0
Maintenance and Operation	12	312003-130390-MOEXP-90-AUX	0	0	0
Equipment.....	12	312003-130390-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-130390-TRAVL-90-AUX	17,500	17,500	0
TOTAL BUDGET			\$ 33,793	\$ 33,793	\$ 0

Moved to Athletics Women's Softball Other

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Softball Coach/Compliance Officer and Lecturer in Educaiton</u>								
\$ 12,539	\$ 0	1.	Chambers, Sandra	999545	22	10.5	0.22	0
12,539	0		Athletics-Women's Softball Aux. Unpledged-Other		22	10.5		
6,000	0		Athletics-Women's Softball Aux. Unpledged-Other		11	12.0		
25,077	0		Academic Center for Excellence - Special Items		45	9		
\$ 56,155	\$ 0		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY16 FTE							0.220	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Women's Softball Athletic Fee: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312012-130390-MOEXP-90-AUX	\$ 10,300	\$ 10,300	\$ 10,300
Travel.....	12	312012-130390-TRAVL-90-AUX	11,200	11,200	11,200
TOTAL BUDGET			\$ 21,500	\$ 21,500	\$ 21,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Women's Softball Other: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31209S-130390-ADMIN-90-AUX	\$ 18,539	\$ 18,539	\$ 24,000	
Staff Benefits	12	31209S-130390-BENEF-90-AUX	3,754	3,754	6,941	
Travel.....	12	312003-130390-TRAVL-90-AUX	0	0	20,500	
TOTAL BUDGET			\$ 22,293	\$ 22,293	\$ 51,441	

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Softball Coach/Compliance Officer and Lecturer in Educaiton</u>								
\$ 12,539	\$ 0	1.	Chambers, Sandra					
12,539	0		Athletics-Women's Softball Aux. Unpledged-SSF					
6,000	0		Athletics-Women's Softball Aux. Unpledged-Other					
25,077	0		Academic Center for Excellence - Special Items					
\$ 56,155	\$ 0		Total Salary					
\$ 0	\$ 24,000	2.	Canaba, Troy	999545	50	10.5	0.50	24,000
0	24,000		Education - Resident Instruction		50	9		
\$ 0	\$ 48,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 24,000
TOTAL FY16 FTE								0.500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Bobby Mesker

(ORG) DEPT - Athletics Women's Soccer Other: 130395

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31209S-130395-ADMIN-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000	
Staff Benefits	12	31209S-130395-BENEF-90-AUX	3,794	3,794	5,641	
Equipment.....	12	312009-130395-EQUIP-90-AUX	16,000	16,000	10,000	
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	5,000	5,000	3,000	
Travel.....	12	312009-130395-TRAVL-90-AUX	23,000	23,000	30,000	
TOTAL BUDGET			\$ 62,794	\$ 62,794	\$ 63,641	

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach - Women's Soccer and 3N00C Recreational Sports Assistant</u>								
\$ 15,000	\$ 0	1.	Koontz, Don					
15,000	0		Recreational Sports Facility					
\$ 30,000	\$ 0		Total Salary					
\$ 0	\$ 15,000	2.	Muse, Marquiz	999322	50	10.5	0.50	15,000
0	15,000		Recreational Sports Facility		50	10.5		
\$ 0	\$ 30,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 15,000
TOTAL FY16 FTE								0.500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - Advising and Orientation 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31209S-120232-ADMIN-90-AUX	\$ 0	\$ 0	\$ 56,649
Classified Salaries	12	31209S-120232-CLASS-90-AUX	0	0	60,711
Longevity Pay.....	12	31209S-120232-CLASS-90-AUX	0	0	2,970
Staff Benefits	12	31209S-120232-BENEF-90-AUX	0	0	40,949
Maintenance and Operation	12	312009-120232-MOEXP-90-AUX	0	0	7,616
Travel.....	12	312009-120232-TRAVL-90-AUX	0	0	2,900
TOTAL BUDGET			\$ 0	\$ 0	\$ 171,795

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Executive Director of Lobo Den</u>								
\$ 0	\$ 17,850	1.	Crane, Helen W.	G99858	25	12	0.25	\$ 17,850
0	53,550		Title V - Lobo Road to Success Restricted		75			
0	2,200		Longevity Pay		100			550
0	73,600		Total Salary					
<u>3S00U Associate Director Lobo Den</u>								
\$ 0	\$ 38,799	2.	Snyder, Brandy A.	999330	100	12	1.00	\$ 38,799
0	540		Longevity Pay					540
0	39,339		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 57,739
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist/Advisor</u>								
\$ 0	\$ 31,781	3.	Ferrell, Michah	G99735	100	12	1.00	31,781
0	0		Longevity Pay					0
0	31,781		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 0	\$ 28,930	4.	Banegas, Anita J.	G99842	100	12	1.00	28,930
0	1,880		Longevity Pay					1,880
0	30,810		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 62,591
TOTAL FY16 FTE							3.25	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Ambassador Scholarship: 121119

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Scholarships.....	12	312003-121119-SCHOL-90-AUX	\$ 0	\$ 0	\$ 20,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 20,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Ballet Folklorico SSF: 120652

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 312003-120652-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 0	\$ 0	\$ 2,500
\$ 0	\$ 0	\$ 2,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges SSF: 140302

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 312003-140302-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 0	\$ 0	\$ 20,500
\$ 0	\$ 0	\$ 20,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges Other: 140302

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 312009-140302-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 7,500	\$ 7,500	\$ 2,000
\$ 7,500	\$ 7,500	\$ 2,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - Brand University Yearbook: 130231

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Student Assistants 12 31203S-130231-STU-90-AUX
 Maintenance and Operation 12 312003-130231-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 5,000	\$ 5,000	\$ 5,003
1,600	1,600	1,660
\$ 6,600	\$ 6,600	\$ 6,663

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 7,814	\$ 7,814	\$ 8,061
Classified Salaries	12	31203S-121160-CLASS-90-AUX	6,871	6,871	7,149
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	582	582	631
Student Assistants	12	31203S-121160-STU-90-AUX	5,000	5,000	5,000
Staff Benefits	12	31203S-121160-BENEF-90-AUX	5,122	5,122	5,483
Maintenance and Operation	12	312003-121160-MOEXP-90-AUX	7,000	7,000	7,000
Travel.....	12	312003-121160-TRAVL-90-AUX	0	0	0
Equipment.....	12	312003-121160-EQUIP-90-AUX	0	0	0
TOTAL BUDGET			\$ 32,389	\$ 32,389	\$ 33,324

Supplemental Data		Item	Title - Name		Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 Director of University Center/Campus Act</u>									
\$ 7,903	\$ 8,061	1.	Blake, Jeffery		999417	21	12	0.21	\$ 8,061
24,085	24,567		Sully Productions			64	12		
5,645	5,758		University Center			15	12		
700	720		Longevity Pay			100			151
38,333	39,106		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 8,212

<u>CLASSIFIED SALARIES</u>									
<u>5N000 Administrative Secretary</u>									
\$ 7,009	\$ 7,149	2.	Bigard, Barbara J.		999416	25	12	0.25	7,149
21,026	21,447		Sully Productions			75	12		
1,740	1,920		Longevity Pay			100			480
\$ 29,775	\$ 30,516		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 7,629
TOTAL FY16 FTE								0.46	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-121150-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
Equipment.....	12	312003-121150-EQUIP-90-AUX	0	0	0
Travel.....	12	312003-121150-TRAVL-90-AUX	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Mary Schwartze

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
AdministrativeSalaries	12	31203S-120231-ADMIN-90-AUX	\$ 0	\$ 0	\$ 75,918
Classified Salaries	12	31203S-120231-CLASS-90-AUX	26,338	26,338	20,073
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	0	0	920
Staff Benefits	12	31203S-120231-BENEF-90-AUX	8,575	8,575	37,493
Stdent Assistants	12	31203S-120231-STU-90-AUX	0	0	4,350
Maintenance and Operation	12	312003-120231-MOEXP-90-AUX	5,600	5,600	6,860
Travel.....	12	312003-120231-TRAVL-90-AUX	1,900	1,900	2,314
TOTAL BUDGET			\$ 42,413	\$ 42,413	\$ 147,928

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Counseling & Advising</u>								
\$ 0	\$ 40,800	1.	Schwartze, Mary	999773	100	12	1.00	40,800
0	720		Longevity Pay					720
\$ 0	\$ 41,520		Total Salary					
<u>3N00U Counselor</u>								
\$ 0	\$ 35,118	2.	Vacant	999774	100	12	1.00	35,118
0	0		Longevity Pay					0
\$ 0	\$ 35,118		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 76,638
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary Counseling</u>								
\$ 0	\$ 20,073	3.	Hinojos, Melinda A.	999476	100	12	1.00	20,073
0	200		Longevity Pay					200
\$ 0	\$ 20,273		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,273
TOTAL FY16 FTE							3.00	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Larry Guerrero

(ORG) DEPT - Excet Review Course 120840

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-120231-CLASS-90-AUX	\$ 0	\$ 0	\$ 19,679
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX	0	0	140
Staff Benefits	12	31203S-120231-BENEF-90-AUX	0	0	9,809
Maintenance and Operation	12	312003-120231-MOEXP-90-AUX	0	0	4,013
TOTAL BUDGET			\$ 0	\$ 0	\$ 33,641

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>1M000 Director of Counseling & Advising</u>								
\$ 0	\$ 19,679	1.	Cisneros, Norma	999746	100	12	1.00	19,679
0	140		Longevity Pay					140
\$ 0	\$ 19,819		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,819
TOTAL FY16 FTE								1.00

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - FFA & 4H Contest: 120411

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312009-120411-MOEXP-90-AUX	\$ 1,323	\$ 1,323	\$ 1,323
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208	2,208	2,208
TOTAL BUDGET			\$ 3,531	\$ 3,531	\$ 3,531

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Freshman Leadership: 121115

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-121115-MOEXP-90-AUX	\$ 2,500	\$ 2,500	\$ 3,500
Scholarships.....	12	312003-121115-SCHOL-90-AUX	0	0	24,000
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 27,500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Homecoming: 121116

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-121116-MOEXP-90-AUX	\$ 3,500	\$ 3,500	\$ 4,000
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 4,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Helen Crane

(ORG) DEPT - Lobo Den: 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-120232-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Intercollegiate Rodeo: 120413

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-120413-ADMIN-90-AUX	\$ 22,000	\$ 22,000	\$ 22,440
Longevity.....	12	31203S-120413-CLASS-90-AUX	0	0	110
Student Assistants	12	31203S-120413-STU-90-AUX	5,000	5,000	5,000
Staff Benefits	12	31203S-120413-BENEF-90-AUX	6,358	6,358	6,731
Maintenance and Operation	12	312003-120413-MOEXP-90-AUX	18,000	18,000	18,137
Travel.....	12	312003-120413-TRAVL-90-AUX	18,000	18,000	18,000
TOTAL BUDGET			\$ 69,358	\$ 69,358	\$ 70,418

Supplemental Data	Item	Title - Name	Pos No	FY16		FY16	FY16	2015-16
				%	FY16			
2014-15	2015-16	No.		Time	Mos.			
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 22,000	\$ 22,440	1.	Gernentz, Jacob	999438	50	9	0.50	22,440
22,000	22,440		Resident Instruction		50	9		
0	220		Longevity Pay					110
\$	\$ 45,100		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 22,550
TOTAL FY16 FTE								0.50

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-120414-MOEXP-90-AUX	\$ 31,960	\$ 31,960	\$ 32,000
TOTAL BUDGET			\$ 31,960	\$ 31,960	\$ 32,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Elizabeth Jackson

(ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation	12	312009-121600-MOEXP-90-AUX	5,030	5,030	5,030
Merchandise for Resale	12	312009-121600-7393-90-AUX	20,560	20,560	20,560
TOTAL BUDGET			\$ 28,776	\$ 28,776	\$ 28,776

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Antuan Washington

(ORG) DEPT - Recreational Sports Facility: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31207S-121150-AMDIN-90-AUX	\$ 37,564	\$ 37,564	\$ 39,081
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	15,000	15,000	15,000
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	720	720	800
Student Assistants.....	12	31207S-121150-STU-90-AUX	57,740	57,740	57,740
Staff Benefits	12	31207S-121150-BENEF-90-AUX	17,851	17,851	20,007
Maintenance and Operation	12	312007-121150-MOEXP-90-AUX	16,300	16,300	16,300
Travel.....	12	312007-121150-TRAVL-90-AUX	6,140	6,140	6,140
Equipment.....	12	312007-121150-EQUIP-90-AUX	0	0	15,000
TOTAL BUDGET			\$ 151,315	\$ 151,315	\$ 170,068

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 38,315	\$ 39,081	1.	Washington, Antuan	999962	100	12	1.00	\$ 39,081
11,250	11,475		Track					
720	800		Longevity Pay					800
\$ 50,285	\$ 51,356		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 39,881
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
<u>2N900 Head Coach - Women's Soccer and</u>								
\$ 15,000	\$ 15,300	2.	Koontz, Don					
15,000	15,300		Womens Soccer - Aux Unpledged - Ohter					
\$ 30,000	\$ 30,600		Total Salary					
\$ 0	\$ 15,000	3.	Muse, Marquiz	999703	50	12	1.00	\$ 15,000
0	15,000		Womens Soccer - Aux Unpledged - Ohter		50			
\$ 0	\$ 30,000		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 15,000
TOTAL FY16 FTE							2.00	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Recreational Sports Facility Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 36,228	\$ 36,228	\$ 37,351	
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	1,040	1,040	1,520	
Staff Benefits	12	31207S-130401-BENEF-90-AUX	18,104	18,104	26,123	
Maintenance & Operations.....	12	312007-130401-MOEXP-90-AUX	21,700	21,700	21,700	
TOTAL BUDGET			\$ 77,072	\$ 77,072	\$ 86,694	

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>7N000 Custodial Worker</u>								
\$ 19,924	\$ 20,322	1.	Sandate, Elvia R.	999631	100	12	1.00	20,322
960	1,200		Longevity Pay					1,200
\$ 20,884	\$ 21,522		Total Salary					
\$ 381	\$ 0	2.	Portillo, Aaron					
0	0		Longevity Pay					
\$ 381	\$ 0		Total Salary					
\$ 16,695	\$ 17,029	3.	Skillem, Robert	999632	100	12	1.00	17,029
0	320		Longevity Pay					320
\$ 16,695	\$ 17,349		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 38,871
TOTAL FY16 FTE								2.00

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Electricity.....	12	312007-140108-7501-90-AUX	\$ 9,500	\$ 9,500	\$ 9,000	
Gas.....	12	312007-140108-7502-90-AUX	17,000	17,000	18,000	
Water.....	12	312007-140108-7507-90-AUX	11,000	11,000	10,000	
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	12,000	12,000	12,000	
TOTAL BUDGET			\$ 49,500	\$ 49,500	\$ 49,000	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Laura Payne

(ORG) DEPT - Sage (Student Magazine): 120660

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Student Assistants	12	31203S-120660-STU-90-AUX	\$ 3,500	\$ 3,500	\$ 3,500	
Maintenance and Operation	12	312003-120660-MOEXP-90-AUX	6,000	6,000	6,000	
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	1,000	1,000	
TOTAL BUDGET			\$ 10,500	\$ 10,500	\$ 10,500	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - Skyline (Student Paper): 130232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	31203S-130232-CLASS-90-AUX	\$ 6,189	\$ 6,189	\$ 6,439
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	120	120	144
Student Assistants	12	31203S-130232-STU-90-AUX	12,000	12,000	12,000
Staff Benefits	12	31203S-130232-BENEF-90-AUX	2,947	2,947	3,134
Equipment.....	12	312003-130232-EQUIP-90-AUX	1,000	1,000	0
Maintenance and Operation	12	312003-130232-MOEXP-90-AUX	10,390	10,390	11,000
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000	3,000	3,000
TOTAL BUDGET			\$ 35,646	\$ 35,646	\$ 35,717

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
CLASSIFIED SALARIES								
3N00C Asst. Director of News and Information								
\$ 0	0	1.	Vacant (Position Frozen)	999789	100	12	1.00	\$ 0
3N00C Student Publication Supervisor								
\$ 6,313	\$ 6,439	2.	Zinsmeyer, Cheryl D.	999435	20	12	0.20	\$ 6,439
25,252	25,757		Institutional Support		80			
600	720		Longevity Pay		100			144
\$ 32,165	\$ 32,916		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,583
TOTAL FY16 FTE								1.20

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Gregory Schwab

(ORG) DEPT - Speech Team: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Joey Velasco

(ORG) DEPT - Sully Ultimate Frisbee - SSF: 120656

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	312003-120656-MOEXP-90-AUX	0	0	3,000
Equipment.....	12	312003-121114-EQUIP-90-AUX	\$ 0	\$ 0	\$ 230
TOTAL BUDGET			\$ 0	\$ 0	\$ 3,230

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - University Center Game Room: 140802

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	31205S-140802-STU-90-AUX
Maintenance and Operation	12	312005-140802-MOEXP-90-AUX
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	11,500	\$ 11,500	\$ 11,500
	4,050	4,050	4,050
\$	<u>15,550</u>	<u>\$ 15,550</u>	<u>\$ 15,550</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Cominguez

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	312005-130401-MOEXP-90-AUX
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	34,600	\$ 34,600	\$ 34,600
\$	<u>34,600</u>	<u>\$ 34,600</u>	<u>\$ 34,600</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - University Center Physical Plant Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Electricity.....	12	312005-140108-7501-90-AUX
Gas.....	12	312005-140108-7502-90-AUX
Water.....	12	312005-140108-7507-90-AUX
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX
TOTAL BUDGET		

	2014-15	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,000	\$ 15,000	\$ 14,000
	15,000	15,000	16,000
	4,000	4,000	4,000
	5,000	5,000	5,000
\$	<u>39,000</u>	<u>\$ 39,000</u>	<u>\$ 39,000</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 23,613	\$ 23,613	\$ 24,567
Classified Salaries	12	31205S-121160-CLASS-90-AUX	20,614	20,614	21,447
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	1,753	1,753	1,901
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	3,734	3,734
Staff Benefits	12	31205S-121160-BENEF-90-AUX	15,482	15,482	16,578
Maintenance and Operation	12	312005-121160-MOEXP-90-AUX	53,000	53,000	53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036	3,036	3,036
TOTAL BUDGET			\$ 121,232	\$ 121,232	\$ 124,263

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 24,085	\$ 24,567	1.	Blake, Jeffery	999417	64	12	0.64	\$ 24,567
7,903	8,061		Campus Activities		21	12		
5,645	5,758		University Center		15			
700	720		Longevity Pay					461
<u>38,333</u>	<u>39,106</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 25,028</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 21,026	\$ 21,447	2.	Bigard, Barbara J.	999416	75	12	0.75	21,447
7,009	7,149		Campus Activities		25	12		
1,740	1,920		Longevity Pay		<u>100</u>			1,440
<u>\$ 29,775</u>	<u>\$ 30,516</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 22,887</u>
TOTAL FY16 FTE								<u>1.39</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - University Center Services: 140801

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,534	\$ 5,534	\$ 5,758
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0	0	0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	105	105	108
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650
Staff Benefits	12	31205S-140801-BENEF-90-AUX	1,768	1,768	1,890
Maintenance and Operation	12	312005-140801-MOEXP-90-AUX	5,400	5,400	5,400
Travel.....	12	312005-140801-TRAVL-90-AUX	1,500	1,500	1,500
TOTAL BUDGET			\$ 33,957	\$ 33,957	\$ 34,306

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 5,645	\$ 5,758	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,758
7,903	8,061		Campus Activities		21			
24,085	24,567		Sully Productions		64			
700	720		Longevity Pay					108
<u>38,333</u>	<u>39,106</u>		Total Salary		<u>100</u>			
TOTAL ADMINISTRATIVE SALARIES								\$ <u>5,866</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C UC Services Coordinator</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999792	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ <u>0</u>
TOTAL FY16 FTE							<u>1.15</u>	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Development SSF : 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	31203S-121112-ADMIN-90-AUX	\$ 24,644	\$ 24,644	\$ 28,750	
Classified Salaries	12	31203S-121112-CLASS-90-AUX	0	0	29,569	
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	0	0	2,360	
Student Assistants	12	31203S-121112-STU-90-AUX	3,400	3,400	2,175	
Staff Benefits	12	31203S-121112-BENEF-90-AUX	6,630	6,630	18,045	
Maintenance and Operation	12	312003-121112-MOEXP-90-AUX	2,200	2,200	4,300	
Travel.....	12	312003-121112-TRAVL-90-AUX	0	0	2,500	
TOTAL BUDGET			\$ 36,874	\$ 36,874	\$ 87,699	

Supplemental Data		Item			FY16	FY16	FY16	2015-16
2014-15	2015-16	No.	Title - Name	Pos No	% Time	FY16 Mos.	FY16 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for University Services</u>								
<u>and Dean of Student Life</u>								
\$ 25,138	\$ 28,750	1.	Dominguez, Leo G.	Stipend Only	25	12	0.25	\$ 28,750
25,138	28,750		IE - Physical Plant		25	12		
50,275	57,500		Student Services		50	12		
2,640	2,640		Longevity Pay (Designated)		100			
\$ 103,190	\$ 117,640		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 28,750
<u>CLASSIFIED SALARIES</u>								
\$ 28,989	\$ 29,569	2.	Adams, Maria O.	999702	100	12	1.00	\$ 29,569
2,120	2,360		Longevity Pay					2,360
\$ 31,109	\$ 31,929		Total Salary					
TOTAL CLASSIFIED SALARIES								31,929
TOTAL FY16 FTE							1.25	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Government Association: 121117

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-13		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Student Assistants	12	31203S-121117-STU-90-AUX	\$ 5,000	\$ 5,000	\$ 5,000	
Maintenance and Operation	12	312003-121117-MOEXP-90-AUX	5,200	5,200	7,450	
TOTAL BUDGET			\$ 10,200	\$ 10,200	\$ 12,450	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Liz Castillo

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	312003-120273-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,500	
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,500	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: John Hughes

(ORG) DEPT - Student Medical Service: 121130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 36,602	\$ 36,602	\$ 38,081	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	1,040	1,040	1,200	
Staff Benefits	12	31201S-121130-BENEF-90-AUX	5,440	5,440	5,676	
Maintenance and Operation	12	312001-121130-MOEXP-90-AUX	72,740	72,740	72,740	
Travel.....	12	312001-121130-TRAVL-90-AUX	750	750	750	
TOTAL BUDGET			\$ 116,572	\$ 116,572	\$ 118,447	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>1M000 Health Services Coordinator</u>								
\$ 37,334	\$ 38,081	1.	Hughes III, John C.	999776	100	12	1.00	\$ 38,081
1,040	1,200		Longevity Pay					1,200
\$ 38,374	\$ 39,281		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,281
TOTAL FY16 FTE								1.00

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Student Service Fee Contingency: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	312003-140101-MOEXP-90-AUX	\$ 19,000	\$ 19,000	\$ 24,600	
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 24,600	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Dona Roman

(ORG) DEPT - Theater of the Big Bend: 120653

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	312003-120653-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 15,000	
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 15,000	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jimmy Case

(ORG) DEPT - Undergraduate Travel SSF : 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	312003-120102-MOEXP-90-AUX	\$ 0	\$ 0	\$ 3,528	
TOTAL BUDGET			\$ 0	\$ 0	\$ 3,528	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - University Funds for Organizations: 121111

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 312003-121111-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 9,000	\$ 9,000	\$ 9,000
\$ 9,000	\$ 9,000	\$ 9,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Vacant

(ORG) - Bank Service Charges RGC: 230001

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 317003-230101-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 500	\$ 500	\$ 500
\$ 500	\$ 500	\$ 500

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) - Furniture Purchases RGC-SSF: 210110

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 317001-210110-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

DEPARTMENT: Leadership Retreat-RGC

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation..... 12 317001-250106-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 2,900	\$ 2,900	\$ 2,900
\$ 2,900	\$ 2,900	\$ 2,900

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Program Development RGC: 250109

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 317001-250109-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 25,000	\$ 25,000	\$ 25,000
\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - RGC Advertising: 260500

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV
 Maintenance and Operation 12 317001-260500-MOEXP-90-AUX
 TOTAL BUDGET

2014-15	Budget	2015-16
ORIGINAL	ADJUSTED	BUDGET
\$ 25,000	\$ 25,000	\$ 25,000
\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Development RGC: 250110

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-250110-MOEXP-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 22,425	\$ 22,425	\$ 22,425
\$ 22,425	\$ 22,425	\$ 22,425

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Mentors RGC-SSF: 210111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	317001-210111-STU-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 8,352
\$ 0	\$ 0	\$ 8,352

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - Student Organization Travel RGC-SSF: 10112

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Travel	12	317001-210112-TRAVL-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 0	\$ 0	\$ 6,000
\$ 0	\$ 0	\$ 6,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Tools RGC: 250107

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-250107-MOEXP-90-AUX
TOTAL BUDGET		

2014-15	Budget	2015-16
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 35,100	\$ 35,100	\$ 35,100
\$ 35,100	\$ 35,100	\$ 35,100

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 58,067	\$ 58,067	\$ 58,908	
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	28,491	28,491	29,642	
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	4,100	4,100	2,900	
Student Assistants	12	31701S-250101-STU-90-AUX	12,669	12,669	12,669	
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	42,399	42,399	40,666	
Maintenance and Operation.....	12	317001-250101-MOEXP-90-AUX	23,500	23,500	23,500	
Travel.....	12	317001-250101-TRAVL-90-AUX	11,700	11,700	11,700	
TOTAL BUDGET			\$ 180,926	\$ 180,926	\$ 179,985	

Supplemental Data		Item	Title - Name		Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.							
ADMINISTRATIVE SALARIES									
<u>3N00C Student Services Specialist - Del Rio</u>									
\$ 4,802	\$ 0	1.	Sanchez, Rosa						
120	0		Longevity Pay						
\$ 4,922	\$ 0		Total Salary						
Resigned September 30, 2014									
\$ 27,855	\$ 28,412	2.	Alderete, Julia		999422	100	12	1.00	\$ 28,412
0	20		Longevity Pay						20
\$ 27,855	\$ 28,432		Total Salary						
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>									
\$ 29,898	\$ 30,496	3.	Garza, Celso		999424	100	12	1.00	\$ 30,496
320	480		Longevity Pay						480
\$ 30,218	\$ 30,976		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 59,408
CLASSIFIED SALARIES									
<u>5N000 Administrative Secretary</u>									
\$ 29,061	\$ 29,642	4.	Biddick Kathy M.		999727	100	12	1.00	\$ 29,642
2,340	2,400		Longevity Pay						2,400
\$ 31,401	\$ 32,042		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 32,042
TOTAL FY16 FTE								3.00	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Copy Service RGC: 250103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	317001-250103-MOEXP-90-AUX	\$ 10,128	\$ 10,128	\$ 10,128	
TOTAL BUDGET			\$ 10,128	\$ 10,128	\$ 10,128	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Government RGC: 250105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Student Assistants	12	31701S-250105-STU-90-AUX
Maintenance and Operation	12	317001-250105-MOEXP-90-AUX
Travel.....	12	317001-250105-TRAVL-90-AUX
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	7,879	\$ 7,879	\$ 7,879
	7,000	7,000	7,000
	7,800	7,800	7,800
\$	<u>22,679</u>	<u>22,679</u>	<u>22,679</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Growth Activities RGC: 250108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-250108-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	15,140	\$ 15,140	\$ 15,140
\$	<u>15,140</u>	<u>15,140</u>	<u>15,140</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Publications RGC: 250102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-250102-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,840	\$ 3,840	\$ 3,840
\$	<u>3,840</u>	<u>3,840</u>	<u>3,840</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Student Service Fee Contingency RGC: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-140101-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	24,500	\$ 24,500	\$ 24,500
\$	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - University Funds for Organizations RGC: 250100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation	12	317001-250100-MOEXP-90-AUX
TOTAL BUDGET		

	<u>2014-15</u>	<u>Budget</u>	<u>2015-16</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	23,836	\$ 23,836	\$ 23,836
\$	<u>23,836</u>	<u>23,836</u>	<u>23,836</u>

AUXILIARY ENTERPRISES - PLEDGED
 BUDGET SUMMARY
 2015-16
 STRATEGIC GOAL I, II, V

	TOTAL	FALL	SPRING	SUMMER I	SUMMER II
ESTIMATED UNALLOCATED BALANCE					
August 31, 2015	\$ 0				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	181,000	85,000	90,000	0	6,000
Lobo Village - Residence Hall	2,013,000	1,024,000	925,000	30,000	34,000
Lobo Village - Efficiency	338,000	142,000	146,000	25,000	25,000
Lobo Village - Family	244,000	96,000	102,000	23,000	23,000
Mountainside	0	0	0	0	0
Guest/Special Events	50,000	10,000	10,000	15,000	15,000
Housing Application Fee	24,000	0	15,000	9,000	0
Housing Damages	35,000	15,000	12,000	5,000	3,000
Total, Student Housing	2,885,000	1,372,000	1,300,000	107,000	106,000
Bookstore (Commissions)	0				
Food Service (\$1,289,000)					
Dining Hall	1,262,000				
Cash Sales	9,000				
Catering	18,000				
Swimming Pool	3,000				
Interest on Demand Deposits	4,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	750				
Late Fees - Room and Board	750				
TOTAL ESTIMATED REVENUES	\$ 4,183,000				
TOTAL AVAILABLE	\$ 4,183,000				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	15,340
Bank Service Charges		11,000
Food Service		1,102,000
Accounting Services		41,739
Human Resources		133,000
Plant Support Services		
General Services		146,904
Custodial		135,023
Purchased Utilities		399,000
TV Programming		196,800
Student Housing (\$375,294)		
Administration		154,152
Residence Hall Programming		5,692
Fletcher Hall		11,600
Graves-Pierce		5,292
Lobo Village - Residence Hall		139,578
Lobo Village - Efficiency		27,086
Lobo Village - Family		20,394
Mountainside		11,500
Swimming Pool		12,740
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>2,568,840</u>

TOTAL AVAILABLE OVER (UNDER)

BUDGETED EXPENDITURES 1,614,160

TRANSFER TO DEBT SERVICE RESERVE (1,614,160)

ESTIMATED UNALLOCATED BALANCE

August 31, 2016 \$ 0

AUXILIARY ENTERPRISES - PLEDGED
COMPARATIVE SUMMARY
2013-14/ 2015-16

DEPARTMENT	2014-15			2015-16		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,830	\$ 7,715	\$ 7,115	\$ 15,340	\$ 8,033	\$ 7,307
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Controller	26,655	0	26,655	41,739	10,145	31,594
Food Service	1,020,000	0	1,020,000	1,102,000	0	1,102,000
Human Resources	106,000	0	106,000	133,000	0	133,000
Plant Support Services						
General Services	139,171	92,196	46,975	146,904	97,364	49,540
Custodial	130,556	92,960	37,596	135,023	96,736	38,287
Purchased Utilities	411,500	0	411,500	399,000	0	399,000
TV Programming	52,800	0	52,800	196,800	0	196,800
Student Housing \$347,511)						
Administration	148,868	99,211	49,657	154,152	102,238	51,914
Residence Hall Programming	5,292	0	5,292	5,692	0	5,692
Fletcher Hall	11,600	800	10,800	11,600	800	10,800
Graves-Pierce	5,292	0	5,292	5,292	0	5,292
Lobo Village - Residence Hall	139,578	21,600	117,978	139,578	21,600	117,978
Lobo Village - Efficiency	27,086	6,800	20,286	27,086	6,800	20,286
Lobo Village - Family	20,394	5,400	14,994	20,394	5,400	14,994
Mountainside	11,500	0	11,500	11,500	0	11,500
Swimming Pool	12,740	12,740	0	12,740	12,740	0
TOTAL	\$ 2,294,862	\$ 339,422	\$ 1,955,440	\$ 2,568,840	\$ 361,856	\$ 2,206,984

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Vice Pres. for Finance & Operations: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,375	\$ 7,375	\$ 7,673
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	340	340	360
Staff Benefits	12	35201S-140101-BENE-90-AUX	2,705	2,705	2,897
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,410	4,410	4,410
TOTAL BUDGET			\$ 14,830	\$ 14,830	\$ 15,340

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2013-14	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant VP Finance & Operations</u>								
\$ 7,523	\$ 7,673	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,673
22,568	23,019		VP for Finance & Operations - Pledged		75	12		
1,360	1,440		Longevity Pay		100			360
\$ 31,451	\$ 32,133		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 8,033
TOTAL FY16 FTE								0.25

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 0	\$ 0	\$ 10,145
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	0	0	0
Staff Benefits	12	35201S-140301-BENE-90-AUX	0	0	4,939
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	21,521	21,521
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,134	5,134
TOTAL BUDGET			\$ 26,655	\$ 26,655	\$ 41,739

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2013-14	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>Mail Service Assistant/Cashier Assistant</u>								
\$ 4,227	\$ 10,145	1.	Wong, Maria	999683	50	12	1.00	\$ 10,145
4,227	10,145		Mail Service Assistant		50			
\$ 8,454	\$ 20,290		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 10,145
TOTAL FY16 FTE								1.00

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Food Service Administration: 140109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2015-16	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 1,020,000	\$ 1,020,000	\$ 1,102,000
TOTAL BUDGET			\$ 1,020,000	\$ 1,020,000	\$ 1,102,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Gail Collier

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 106,000	\$ 106,000	\$ 133,000
TOTAL BUDGET			\$ 106,000	\$ 106,000	\$ 133,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services - General: 130404

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 79,346	\$ 79,346	\$ 84,434
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	960	960	1,040
Student Assistants	12	35201S-130404-STU-90-AUX	11,890	11,890	11,890
Staff Benefits	12	35201S-130404-BENE-90-AUX	33,275	33,275	35,840
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,800	12,800	12,800
Travel.....	12	352001-130404-TRAVL-90-AUX	900	900	900
TOTAL BUDGET			\$ 139,171	\$ 139,171	\$ 146,904

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2013-14	2015-16				Time	Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Building Maintenance Supervisor</u>								
\$ 25,965	\$ 31,781	1.	Gretsch, Reed	999650	100	12	1.00	\$ 31,781
0	0		Longevity Pay					0
\$ 25,965	\$ 31,781		Total Salary					
<u>6N000 Electrician</u>								
\$ 29,330	\$ 29,917	2.	Upshaw, Bert	999656	100	12	1.00	\$ 29,917
240	240		Cell Phone Allowance					240
960	1,040		Longevity Pay					1,040
\$ 30,530	\$ 31,197		Total Salary					
<u>6N000 Painter</u>								
\$ 0	\$ 22,496	3.	Vacant	999657	100	12	1.00	\$ 22,496
0	0		Longevity Pay					0
\$ 0	\$ 22,496		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 0	\$ 0	4.	Vacant - (Position Frozen)	999641				
<u>6N000 Carpenter</u>								
\$ 0	\$ 0	5.	Vacant (Position Frozen)	999658	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 85,474
TOTAL FY16 FTE								4.00

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services-Custodial: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-130405-CLASS-90-AUX	\$ 89,650	\$ 89,650	\$ 92,396
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	3,310	3,310	4,340
Staff Benefits	12	35201S-130405-BENE-90-AUX	37,596	37,596	38,287
TOTAL BUDGET			\$ 130,556	\$ 130,556	\$ 135,023

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2013-14	2015-16				% Time	FY16 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 7,699	\$ 0	1.	Urquidez, Margie D.					Retired January 31, 2015
7,699	0		Physical Plant - Custodial Services					
860	0		Longevity Pay					
\$ 16,259	\$ 0		Total Salary					
\$ 9,189	\$ 16,069	2.	Fuentez, Flora	999602	50	12	0.50	\$ 16,069
9,189	16,069		Physical Plant - Custodial Services		50	12		
1,703	3,120		Longevity Pay		100			1,560
\$ 20,082	\$ 35,257		Total Salary					
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999601	50	12	0.50	\$ 0
0	0		Physical Plant - Custodial Services		50			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 19,924	\$ 20,322	4.	Rodriguez, Robert M.	999617	100	12	1.00	\$ 20,322
1,040	1,200		Longevity Pay					1,200
\$ 20,964	\$ 21,522		Total Salary					
\$ 19,924	\$ 20,322	5.	Rodriguez, Elva	999623	100	12	1.00	\$ 20,322
980	1,200		Longevity Pay					1,200
\$ 20,904	\$ 21,522		Total Salary					
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999628	100	12	1.00	\$ 0
\$ 16,695	\$ 17,029	7.	Ureste, Rosa	999616	100	12	1.00	\$ 17,029
0	0		Longevity Pay					0
\$ 16,695	\$ 17,029		Total Salary					
\$ 18,288	\$ 18,654	8.	Celaya, Margarito S.	999629	100	12	1.00	\$ 18,654
240	380		Longevity Pay					380
\$ 18,528	\$ 19,034		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 96,736
TOTAL FY16 FTE								6.00

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	352001-140108-7501-90-AUX	\$ 200,000	\$ 200,000	\$ 187,000
Electricity Commissions.....	12	352001-140108-7505-90-AUX	20,000	20,000	18,000
Gas	12	352001-140108-7502-90-AUX	28,500	28,500	30,000
Water	12	352001-140108-7507-90-AUX	103,000	103,000	104,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	60,000	60,000	60,000
TOTAL BUDGET			\$ 411,500	\$ 411,500	\$ 399,000

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Wifi & TV Programming: 140500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	52,800	52,800	196,800
\$	<u>52,800</u>	<u>52,800</u>	<u>196,800</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Housing Administration: 121171

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Administrative Salaries	12	35201S-121171-ADMIN-90-AUX
Classified Salaries	12	35201S-121171-CLASS-90-AUX
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX
Student Assistants	12	35201S-121171-STU-90-AUX
Staff Benefits	12	35201S-121171-BENE-90-AUX
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX
Travel.....	12	352001-121171-TRAVL-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	44,308	44,308	46,098
	47,680	47,680	48,597
	2,220	2,220	2,540
	5,003	5,003	5,003
	35,283	35,283	37,540
	12,304	12,304	12,304
	2,070	2,070	2,070
\$	<u>148,868</u>	<u>148,868</u>	<u>154,152</u>

Supplemental Data		Item	Title - Name		Pos Num	FY16	FY16	2015-16
2013-14	2015-16	No.				% Time	FY16 Mos.	2015-16 FTE Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Residential Living</u>								
\$ 45,194	\$ 46,098	1.	Chaszar, Mark W	999963	100	12	1.00	\$ 46,098
1,100	1,340		Longevity Pay					1,340
\$ 46,294	\$ 47,438		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 47,438
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of Residential Living</u>								
\$ 25,505	\$ 0	2.	Edmonson, Amarette				Resigned	
0	0		Longevity Pay					
\$ 25,505	\$ 0		Total Salary					
\$ 8,335	\$ 25,005	3.	Zwahr, Aaron	999791	100	12	1.00	\$ 25,005
0	0		Longevity Pay					0
\$ 8,335	\$ 25,005		Total Salary					
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999790	100	12	1.00	\$ 0
<u>5N000 Administrative Secretary Residential Living</u>								
\$ 23,129	\$ 23,592	5.	Ritzi, Clare M	999704	100	12	1.00	23,592
1,120	1,200		Longevity Pay					1,200
\$ 24,249	\$ 24,792		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 49,797
TOTAL FY16 FTE								<u>4.00</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Residence Hall Programming: 121182

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX
TOTAL BUDGET		

	2013-14	Budget	2015-16
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	5,292	5,292	5,692
\$	<u>5,292</u>	<u>5,292</u>	<u>5,692</u>

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Fletcher Hall: 121174

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 800
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	10,800	10,800	10,800
TOTAL BUDGET			\$ 11,600	\$ 11,600	\$ 11,600

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Graves-Pierce Residence Hall: 121175

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292
TOTAL BUDGET			\$ 5,292	\$ 5,292	\$ 5,292

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Residence Hall: 121179

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121179-STU-90-AUX	\$ 21,600	\$ 21,600	\$ 21,600
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	113,778	113,778
Travel.....	12	352001-121179-TRAVL-90-AUX	4,200	4,200	4,200
TOTAL BUDGET			\$ 139,578	\$ 139,578	\$ 139,578

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Efficiency: 121177

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	20,286	20,286	20,286
TOTAL BUDGET			\$ 27,086	\$ 27,086	\$ 27,086

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Family: 121178

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121178-STU-90-AUX	\$ 5,400	\$ 5,400	\$ 5,400
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,994	14,994
TOTAL BUDGET			\$ 20,394	\$ 20,394	\$ 20,394

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation		352001-130412-MOEXP-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500
TOTAL BUDGET			\$ 11,500	\$ 11,500	\$ 11,500

AUXILIARY: Program (Pledged): 90
 FINANCIAL MANAGER: Antuan Washington

(ORG) DEPT - Recreational Sports: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2013-14	Budget	2015-16
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
TOTAL BUDGET			\$ 12,740	\$ 12,740	\$ 12,740

FOR INFORMATIONAL PURPOSES ONLY
RESTRICTED FUNDS/GRANTS
ALPINE
2015-16
STRATEGIC GOAL I, II

DEPARTMENT	2015-16		
	TOTAL	SALARIES	MAINT & EQUIP
Borderlands Research Institute	\$ 216,369	\$ 216,369	\$ 0
Center for Big Bend Studies	261,240	179,028	82,212
DOE-CSI Sul Ross STEM	737,826	451,307	286,519
DOE-Gear Up	786,327	411,372	374,955
DOE Title V - Lobo Road to Success	410,137	186,262	223,875
DOE Transfer Access HITAP	438,556	149,442	289,114
McNair	219,910	76,079	143,831
DOE Postbaccalaureate PPOHA	186,717	186,717	0
SAC - ADelante Tejas	486,691	222,751	263,940
SR Child Care Center	85,412	85,412	0
Sul Ross State University Museum	76,359	76,359	0
Trio Student Support	231,860	189,820	42,040
Trio Talent Search	216,727	166,309	50,418
Upward Bound	297,008	171,207	125,801
Small Business Development Center	184,164	132,785	51,379
Sustainable Ranch Management Support - Dixon	50,184	21,252	28,932
TOTAL	\$ 4,885,486	\$ 2,922,471	\$ 1,963,016

RESTRICTED FUNDS/GRANTS
RIO GRANDE COLLEGE
2015-16
STRATEGIC GOAL I, II

DEPARTMENT	2015-16		
	TOTAL	SALARIES	MAINT & EQUIP
DOE - PPOHA RGC - Access S. TX Border	\$ 461,279	\$ 217,754	\$ 243,525
Small Business Development Center	307,493	245,906	61,587
TOTAL	\$ 768,772	\$ 463,660	\$ 305,112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries.....	12	272074-120473-FAC-20-RES	\$ 33,055	\$ 33,055	\$ 33,055	\$ 34,391
Administrative Salaries.....	12	272125-120473-CLASS-20-RES	40,000	40,000	40,000	41,616
Classified Salaries	12	272125-120473-CLASS-20-RES	33,600	33,600	33,600	84,196
Longevity Pay.....	12	272125-121700-CLASS-20-RES	1,180	1,180	1,180	1,200
Staff Benefits.....	12	272125-121700-BENEF-20-RES	35,353	35,353	35,353	54,967
TOTAL BUDGET			\$ 143,188	\$ 143,188	\$ 143,188	\$ 216,369

Various grant funds are used to pay employees

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Endowed Director of BRI & Professor of NRM</u>								
<u>Director of Borderlands Research</u>								
\$ 33,716	\$ 34,390	1.	Harveson, Louis A.	999489	49	9	0.49	\$ 34,390
16,859	17,196		Natural Resource Management - Res Instruction		24	9		
15,486	15,796		Borderlands Research Institute		23	9		
720	720		Cell Phone Allowance					
3,750	3,750		Admin.Stipend for Director of BRI - RD Special Items		4	9		
\$ 70,531	\$ 71,852		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 34,391
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U BRI Research Scientist</u>								
\$ 40,800	\$ 41,616	2.	O'Shaughnessy, Ryan	G99643	100	12	1.00	\$ 41,616
0	120		Longevity					120
\$ 40,800	\$ 41,736		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,736
<u>CLASSIFIED SALARIES</u>								
<u>3N00C BRI Administrative Coordinator</u>								
\$ 34,272	\$ 34,957	3.	Gray, Sara J.	G99643	100	12	1.00	\$ 34,957
1,180	1,200		Longevity					1,200
\$ 35,452	\$ 36,157		Total Salary					
<u>4N000 Research Assistant/Feral Pig</u>								
\$ 25,000	\$ 25,500	4.	Martin, James	G99616	100	12	1.00	\$ 25,500
<u>4N000 Plant Materials Tech</u>								
\$ 2,856	\$ 2,913	5.	Crumpler, Jameson	G99647	10	12	0.10	\$ 2,913
25,704	26,218		TAMUK-TxDot Native Plant Materials		90			
\$ 28,560	\$ 29,131		Total Salary		100			
<u>4N000 Research Associate</u>								
\$ 8,750	\$ 8,925	6.	Dennison, Catherine	G99608	25	12	0.25	\$ 8,925
8,750	8,925		Summerlee		25	12		
8,750	8,925		BRI Donations		25	12		
8,750	0		BRI Outreach		0	0		
0	8,925		BRI Hillcrest Foundation		25	12		
\$ 35,000	\$ 26,775		Total Salary		75			
\$ 11,667	\$ 11,900	7.	Janke, Thomas	G99609	33	12	0.33	\$ 11,900
11,667	0		Huges Partnership Mule Deer		0	0		
0	11,900		BRI HL&R Mentorship		33	12		
11,667	11,900		BRI Mirador Project		33	12		
\$ 35,000	\$ 35,700		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 85,396
TOTAL FY16 FTE								4.17

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	272125-121700-ADMIN-20-RES	\$ 155,750	\$ 155,750	\$ 140,426	
Classified Salaries	12	272125-121700-CLASS-20-RES	99,108	99,108	33,407	
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,860	4,860	5,194	
Staff Benefits.....	12	272125-121700-BENEF-20-RES	84,205	84,205	82,212	
TOTAL BUDGET			\$ 343,923	\$ 343,923	\$ 261,240	

Various grant funds are used to pay employees

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
1S000 Cultural Resources Manager Coordinator								
\$ 50,059	\$ 51,060	1.	Cason, Samuel S.	G99790	100	12	1.00	\$ 51,060
740	960		Longevity					960
\$ 50,799	\$ 52,020		Total Salary					
1S000 Senior Project Archaeologist								
\$ 52,876	\$ 53,934	2.	Keller, David W.	G99964	100	12	1.00	\$ 53,934
1,560	1,680		Longevity					1,680
\$ 54,436	\$ 55,614		Total Salary					
3N00U Project Archaeologist								
\$ 0	\$ 0	3.	Vacant - Position Frozen	G99963	100	12	1.00	
3N00U Archaeologist III								
\$ 34,738	\$ 35,433	4.	Walter, Richard W.	G99877	100	12	1.00	\$ 35,433
1,200	1,360		Longevity					1,360
\$ 35,938	\$ 36,793		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 144,426

CLASSIFIED SALARIES

3N00C Archaeologist II								
\$ 275	\$ 0	5.	Gray, Robert W.					Resigned September 19, 2014
14	0		Longevity					
\$ 289	\$ 0		Total Salary					
\$ 0	\$ 27,527	6.	Vacant	G99962	100	12	1.00	\$ 27,527
0	0		Longevity					0
\$ 0	\$ 27,527		Total Salary					
\$ 10,022	\$ 0	7.	Peel Reeda L.					Retired December 31, 2014
240	0		Longevity					
\$ 10,262	\$ 0		Total Salary					
\$ 0	\$ 26,711	8.	Vacant	G99959	100	12	1.00	\$ 26,711
0	0		Longevity					0
\$ 0	\$ 26,711		Total Salary					
\$ 28,078	\$ 28,640	9.	Boren, Roger D.	G99874	100	12	1.00	\$ 28,640
960	1,060		Longevity					1,060
\$ 29,038	\$ 29,700		Total Salary					
3N00U Archaeologist I								
\$ 0	\$ 0	10.	Vacant - Position Frozen	G99960				
3N00C Administrative Coordinator								
\$ 4,674	\$ 4,767	11.	Chisholm, Susan	999427	14	12	0.14	\$ 4,767
14,357	14,644		RD Center for Big Bend Studies		43			
14,358	14,645		CBBS Special Line Items		43			
760	960		Longevity Pay		100			134
\$ 34,149	\$ 35,017		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 88,839
TOTAL FY16 FTE							7.14	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232654-120277-ADMIN-40-RES	90,228	90,228	111,160
Classified Salaries	12	232654-120277-CLASS-40-RES	53,801	53,801	41,595
Longevity Pay.....	12	232654-120277-CLASS-40-RES	1,958	1,958	1,322
Faculty Salaries.....	12	232654-120277-FAC-40-RES	235,089	235,089	227,733
Staff Benefits.....	12	232654-120277-BENE-40-RES	120,500	120,500	44,498
Student Assistants.....	12	232654-120277-STU-40-RES	25,000	25,000	25,000
Maintenance and Operation.....	12	232654-120277-MOEXP-40-RES	147,615	147,615	266,088
Travel.....	12	232654-120277-TRAVL-40-RES	13,210	13,210	20,431
TOTAL BUDGET			\$ 687,401	\$ 687,401	\$ 737,826

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time			
ADMINISTRATIVE SALARIES								
<u>3S00U Director of CSI/Postbaccalaureate</u>								
\$ 33,150	\$ 33,813	1.	Austin, Rhonda L.	G99806	50	12	1.00	\$ 33,813
33,150	33,813		DOE-PPOHA-Expand Grad Horizons		50	1		
1,440	1,540		Longevity Pay		100			770
\$ 67,740	\$ 69,166		Total Salary					
<u>1M000 Title V - PPOHA Activity Director</u>								
\$ 50,000	\$ 51,000	2.	Bassham, Elbert	999315	100	12	1.00	\$ 51,000
0	60		Longevity Pay					60
\$ 50,000	\$ 51,060		Total Salary					
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 25,830	\$ 26,347	3.	Cabrera Zuniga, Jose	G99705	60	12	1.00	\$ 26,347
17,220	17,564		DOE-CSI-STEM Resident Instruction		40			
240	320		Longevity Pay		100			192
\$ 43,290	\$ 44,231		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 112,182
<u>CLASSIFIED SALARIES</u>								
<u>Articulation Pipeline Coordinator</u>								
\$ 15,579	\$ 15,891	4.	Carvajal, Rachel R.	G99809	50	12	1.00	\$ 15,891
15,579	15,891		SAC Adelante Tejas STEM		50			
520	720		Longevity Pay		100			360
\$ 31,678	\$ 32,501		Total Salary					
<u>4N000 Technical Support Spec II</u>								
\$ 25,200	\$ 25,704	5.	Glenn, Thea	G99683	60	12	0.60	\$ 25,704
16,800	17,136		DOE-CSI-STEM Resident Instruction		40			
0	0		Longevity Pay		100			0
\$ 42,000	\$ 42,840		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 41,955
TOTAL FY16 FTE							4.60	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232613-120271-ADMIN-40-RES	121,842	121,842	51,438	
Classified Salaries	12	232613-120271-CLASS-40-RES	137,013	137,013	205,650	
Longevity Pay.....	12	232613-120271-CLASS-40-RES	3,180	3,180	3,920	
Staff Benefits.....	12	232613-120271-BENEF-40-RES	74,477	74,477	93,764	
Student Assistants.....	12	232613-120271-STU-40-RES	56,600	56,600	56,600	
Indirect Costs.....	12	232613-120271-7884-40-RES	57,185	57,185	57,185	
Maintenance and Operations.....	12	232613-120271-MOEXP-40-RES	242,595	242,595	238,662	
Travel.....	12	232613-120271-TRAVL-40-RES	79,108	79,108	79,108	
TOTAL BUDGET			\$ 772,000	\$ 772,000	\$ 786,327	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Gear Up</u>								
\$ 50,429	\$ 51,438	1.	Clingman, Patrick	G99947	100	12	1.00	\$ 51,438
480	480		Cell Phone Allowance					480
600	720		Longevity Pay					720
\$ 51,509	\$ 52,638		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 52,638
<u>3N00C Gear Up Asst Project Director</u>								
\$ 33,389	\$ 34,057	2.	Gonzalez, Monica	G99709	100	12	1.00	\$ 34,057
480	480		Cell Phone Allowance					
780	960		Longevity Pay					960
\$ 34,649	\$ 35,497		Total Salary					
<u>3N00C Gear Up Assess Manager</u>								
\$ 32,735	\$ 33,390	3.	Ramirez, Melissa	G99716	100	12	1.00	\$ 33,390
240	240		Cell Phone Allowance					
660	960		Longevity Pay					960
\$ 33,635	\$ 34,590		Total Salary					
<u>5N000 Gear Up Data Tracking Spec Alpine</u>								
\$ 27,825	\$ 28,382	4.	Hernandez, Rolando B.	G99720	100	12	1.00	\$ 28,382
480	500		Longevity Pay					
\$ 28,305	\$ 28,882		Total Salary					
<u>3N00C Gear Up Outreach Coord Del Rio</u>								
\$ 29,330	\$ 29,917	5.	Hernandez, Mary L.	G99721	100	12	1.00	\$ 29,917
480	480		Cell Phone Allowance					
200	240		Longevity Pay					240
\$ 30,010	\$ 30,637		Total Salary					
\$ 29,330	\$ 29,917	6.	Hernandez, Martha	G99722	100	12	1.00	\$ 29,917
480	480		Cell Phone Allowance					
200	240		Longevity Pay					240
\$ 30,010	\$ 30,637		Total Salary					
\$ 29,330	\$ 29,917	7.	Martinez, Analisa R.	G99724	100	12	1.00	\$ 29,917
480	480		Cell Phone Allowance					
200	240		Longevity Pay					240
\$ 30,010	\$ 30,637		Total Salary					
<u>5N000 Gear Up Secretary</u>								
\$ 19,679	\$ 20,073	8.	Owens, Rockland O.	G99946	100	12	1.00	\$ 20,073
720	800		Longevity Pay					800
\$ 20,399	\$ 20,873		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 208,850
TOTAL FY16 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232201-120276-ADMIN-40-RES	\$ 84,000		\$ 84,000		\$ 108,630
Classified Salaries	12	232201-120276-CLASS-40-RES	24,181		24,181		26,907
Longevity Pay.....	12	232201-120276-CLASS-40-RES	1,620		1,620		3,070
Staff Benefits.....	12	232201-120276-BENEF-40-RES	49,677		49,677		35,655
Student Assistants.....	12	232201-120276-STU-40-RES	12,000		12,000		12,000
Maintenance and Operation.....	12	232201-120276-MOEXP-40-RES	217,375		217,375		217,375
Travel.....	12	232201-120276-TRAVL-40-RES	6,500		6,500		6,500
TOTAL BUDGET			\$ 395,353		\$ 395,353		\$ 410,137

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Executive Director of Lobo Den/Lobo Road to Success</u>								
\$ 52,500	\$ 53,550	1.	Crane, Helen	G99858	75	12	0.75	\$ 53,550
17,500	17,850		Student Services - Advising		25			
2,160	2,200		Longevity Pay		100			1,650
\$ 72,160	\$ 73,600		Total Salary					
<u>1M000 Director of Experiential Learning</u>								
\$ 31,500	\$ 55,080	2.	Penland, Jennifer	G99607	100	12	1.00	\$ 55,080
0	720		Longevity Pay		100			720
\$ 31,500	\$ 55,800		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>111,000</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 24,181	\$ 26,907	3.	Robinson, Suzanne	G99853	100	12	1.00	\$ 26,907
0	700		Longevity Pay					700
\$ 24,181	\$ 27,607		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>27,607</u>
TOTAL FY16 FTE							<u>2.75</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232635-120279-ADMIN-40-RES	\$ 105,920	\$ 105,920	\$ 67,628
Classified Salaries	12	232635-120279-CLASS-40-RES	53,588	53,588	36,206
Longevity Pay.....	12	232635-120279-CLASS-40-RES	6,080	6,080	2,975
Staff Benefits.....	12	232635-120279-BENEF-40-RES	49,677	49,677	42,633
Maintenance and Operation.....	12	232635-120279-MOEXP-40-RES	234,299	234,299	267,556
Travel.....	12	232635-120279-TRAVL-40-RES	21,558	21,558	21,558
TOTAL BUDGET			\$ 471,122	\$ 471,122	\$ 438,556

Fund number will change each fiscal year.

Supplemental Data		Item	Title - Name		Pos No	FY16 %	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16	No.				Time			
ADMINISTRATIVE SALARIES									
<u>1N000 Project Director</u>									
\$ 31,184	\$ 31,808	1.	Craig, Kendall		G99770	55	12	0.55	\$ 31,808
25,514	26,024		Resident Instruction - HITAP			45			
1,920	2,000		Longevity Pay			100			1,100
\$ 58,618	\$ 59,832		Total Salary						
<u>3N00U Instructional Designer</u>									
\$ 22,890	\$ 0	2.	Vega, Estella						
22,890	0		DOE-PPOHA-Alp-Expand Grad Horizons					Promoted to Help Desk Coordinator	
2,880	0		Longevity Pay						
\$ 48,660	\$ 0		Total Salary						
\$ 0	\$ 0	3.	Vacant		G99760	50	12	0.50	\$ 0
0	0		DOE-PPOHA-Alp-Expand Grad Horizons			50			
0	0		Longevity Pay			100			0
\$ 0	\$ 0		Total Salary						
\$ 35,118	\$ 35,820	4.	Hermosillo, Jesus		G99599	100	12	1.00	\$ 35,820
0	720		Longevity Pay						720
\$ 35,118	\$ 36,540		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 32,908
CLASSIFIED SALARIES									
<u>4N000 Transfer Specialist</u>									
\$ 20,698	\$ 21,112	5.	Villarreal, Manuel R.		G99767	55	12	0.55	\$ 21,112
16,935	17,274		Resident Instruction - HITAP			45			
1,680	1,860		Longevity			100			1,023
\$ 39,313	\$ 40,246		Total Salary						
<u>3N00C Data Tracking Specialist</u>									
\$ 14,798	\$ 15,094	6.	Sheffield, Sarah		G99769	55	12	0.55	\$ 15,094
12,108	12,350		Resident Instruction-HITAP			45			
240	240		Longevity Pay			100			132
\$ 27,146	\$ 27,684		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 37,361
TOTAL FY16 FTE								3.15	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	232682-120275-ADMIN-50-RES	\$ 72,500	\$ 72,500	\$ 72,500	\$ 47,151
Classified Salaries	12	232682-120275-CLASS-50-RES	11,740	11,740	11,740	13,453
Longevity Pay.....	12	232682-120275-CLASS-50-RES	1,260	1,260	1,260	1,500
Staff Benefits.....	12	232682-120275-BENE-50-RES	25,650	25,650	25,650	13,975
Indirect Costs.....	12	232682-120275-788450-RES	10,733	10,733	10,733	11,356
Maintenance and Operation.....	12	232682-120275-MOEXP-50-RES	74,503	74,503	74,503	116,130
Travel.....	12	232682-120275-TRAVL-50-RES	12,091	12,091	12,091	16,345
TOTAL BUDGET			\$ 208,477	\$ 208,477	\$ 208,477	\$ 219,910

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of McNair Grant</u>								
\$ 46,226	\$ 47,151	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 47,151
1,440	1,500		Longevity Pay					1,500
\$ 47,666	\$ 48,651		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 48,651
<u>CLASSIFIED SALARIES</u>								
<u>5N00P McNair Grant Secretary</u>								
\$ 4,676	\$ 0	2.	Estepp, Joy A.					
4,676	0		Vocational Nursing - Resident Instruction					
0	0		Longevity Pay					
\$ 9,351	\$ 0		Total Salary					
\$ 7,694	\$ 13,453	3.	Wong, Erika	G99892	50	12	0.50	\$ 13,453
0	0		Longevity Pay					0
\$ 7,694	\$ 13,453		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,453
TOTAL FY16 FTE							1.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	232606-120278-ADMIN-40-RES	\$ 107,552	\$ 107,552	\$ 107,552	\$ 101,290
Classified Salaries.....	12	232606-120278-CLASS-40-RES	45,644	45,644	45,644	20,073
Faculty Salaries.....	12	232606-120278-CLASS-40-RES	0	0	0	0
Longevity Pay.....	12	232606-120278-CLASS-40-RES	1,660	1,660	1,660	1,910
Staff Benefits.....	12	232606-120278-BENEF-40-RES	31,224	31,224	31,224	63,444
Maintenance and Operations.....	12	232606-120278-MOEXP-40-RES	306,995	306,995	306,995	0
Travel.....	12	232606-120278-MOEXP-40-RES	38,292	38,292	38,292	0
TOTAL BUDGET			\$ 531,367	\$ 531,367	\$ 531,367	\$ 186,717

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
ADMINISTRATIVE SALARIES								
<u>3S00U Director of PPOHA</u>								
\$ 33,150	\$ 33,813	1.	Austin, Rhonda L	G99806	50	1	0.50	\$ 33,813
33,150	33,813		DOE-CSI-STEM		50	12		
1,440	1,540		Longevity Pay		100			770
\$ 67,740	\$ 69,166		Total Salary					
<u>3N00U Graduate Cntr Developer</u>								
\$ 1,728	\$ 0	2.	Bogus, Sandra J.					
2,592	0		Student Services - PPOHA					
100	0		Longevity Pay					
\$ 4,420	\$ 0		Total Salary					
<u>3N00U Portal Programmer</u>								
\$ 41,174	\$ 41,997	3.	Brautigam, Albert B.	G99618	100	1	1.00	\$ 41,997
0	240		Longevity Pay					240
\$ 41,174	\$ 42,237		Total Salary					
<u>1M000 Title V Activity Director HITAP/Instr Designer PPOHA</u>								
\$ 8,333	\$ 25,000	4.	Parsons, Timothy	G99583	50	1	0.50	25,000
0	22,917		OIT Customer Service		45			
8,333	2,083		HITAP		5			
160	480		Longevity Pay		100			240
320	960		Cell Phone Allowance					480
\$ 17,147	\$ 51,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 102,540
CLASSIFIED SALARIES								
<u>3N00C Media Special/Tech Inst Asst</u>								
\$ 25,965	\$ 31,781	5.	Klein, Russell	G99617	100	12	1.00	\$ 31,781
0	120		Longevity Pay					120
\$ 25,965	\$ 31,901		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,679	\$ 20,073	6.	White, Maria J.	G99648	100	12	1.00	\$ 20,073
340	540		Longevity Pay					540
\$ 20,019	\$ 20,613		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,613
TOTAL FY16 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232663-120645-ADM-40-RES	107,801	107,801	56,838	
Classified Salaries	12	232663-120645-CLASS-40-RES	117,097	117,097	97,437	
Longevity Pay.....	12	232663-120645-CLASS-40-RES	1,240	1,240	2,615	
Staff Benefits.....	12	232663-120645-BENE-40-RES	48,731	48,731	65,861	
Maintenance and Operations.....	12	232663-120645-MOEXP-40-RES	242,032	242,032	235,257	
Travel.....	12	232663-120645-TRAVL-40-RES	28,683	28,683	28,683	
TOTAL BUDGET			\$ 545,584	\$ 545,584	\$ 486,691	

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 SAC Project Director Adelante</u>								
\$ 55,724	\$ 56,838	1.	Hopper, Leslie	G99717	100	12	1.00	\$ 56,838
	240		Cell Phone Allowance					240
	960		Longevity Pay					1,100
\$ 56,924	\$ 58,178		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								58,178
<u>CLASSIFIED SALARIES</u>								
<u>3N00C SAC Data Rack Spec Adelante</u>								
\$ 26,379	\$ 0	2.	Austin, Zachary (Includes cell phone allowance)	G99706				Resigned November 30, 20147
	40		Longevity Pay					
\$ 26,419	\$ 0		Total Salary					
\$ 17,586	\$ 26,907	3.	Ball, Jonas	G99706	100	12	1.00	\$ 26,907
	240		Longevity Pay					240
\$ 17,586	\$ 27,147		Total Salary					
<u>4N000 Media Tech Specialist</u>								
\$ 20,772	\$ 31,781	4.	Losoya, Glenn	G99610	100	12	1.00	\$ 31,781
	240		Longevity Pay					240
\$ 20,772	\$ 32,021		Total Salary					
<u>3N00C Articulation Pipeline Coordinator</u>								
\$ 15,579	\$ 15,891	5.	Carvajal, Rachel	G99809	50	12	0.50	\$ 15,891
15,579	15,891		DOE- CSI STEM		50	11		
	480		Cell Phone Allowance					480
	520		Longevity Pay		100			360
\$ 32,158	\$ 32,981		Total Salary					
<u>4N000 SACS Analytical Lab Technician</u>								
\$ 27,445	\$ 27,994	6.	Percoco, Rebecca J.	G99675	75	12	0.75	\$ 27,994
	8,323		SAC Adelante Tejas STEM - Res Instrution		25	11		
	240		Cell Phone Allowance					240
	220		Longevity Pay		100			435
\$ 36,065	\$ 37,137		Total Salary					
<u>GIS Lab Technician</u>								
\$ 26,123	\$ 26,645	7.	Bruecher, Taylor	G99639	75	12	0.75	\$ 26,645
	7,922		SAC Adelante Tejas STEM - Res Instrution		25	11		
	240		Cell Phone Allowance					240
	240		Longevity Pay		100			240
\$ 34,370	\$ 35,128		Total Salary					
TOTAL CLASSIFIED SALARIES								131,693
TOTAL FY16 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries	12	232057-120250-CLASS-50-RES	51,424	51,424	55,374
Longevity Pay.....	12	232057-120250-CLASS-50-RES	2,160	2,160	2,480
Staff Benefits.....	12	232057-120250-BENE-50-RES	24,423	24,423	27,558
TOTAL BUDGET			\$ 78,007	\$ 78,007	\$ 85,412

Supplemental Data		Item No.	Title - Name	Pos No	FY16			2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.	FY16 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>3S00C ECDC Director</u>								
\$ 30,091	\$ 30,693	1.	Cordova, Laura C.	999524	100	12	1.00	\$ 30,693
	1,200		Longevity Pay					1,440
\$ 31,291	\$ 32,133		Total Salary					
<u>3N00C Preschool Specialist</u>								
\$ 0	\$ 0	2.	Vacant - Position Frozen	G99811				
<u>3N00C ECDC Assistant Director</u>								
\$ 24,197	\$ 24,681	3.	Cross, Linda	999523	100	12	1.00	\$ 24,681
	960		Longevity Pay					1,040
\$ 25,157	\$ 25,721		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 57,854
TOTAL FY16 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries	12	272???-121600-CLASS-40-RES	0	0	18,360
Classified Salaries	12	272???-121600-CLASS-40-RES	35,226	35,226	38,853
Longevity Pay.....	12	272???-121600-CLASS-40-RES	1,260	1,260	1,920
Staff Benefits.....	12	272???-121600-BENEF-40-RES	12,819	12,819	17,226
TOTAL BUDGET			\$ 49,305	\$ 49,305	\$ 76,359

Various grant funds are used to pay employees

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum of Big Bend</u>								
\$ 18,000	\$ 18,360	1.	Jackson, Elizabeth M.	999965	30	12	0.30	\$ 18,360
	42,000		Museum - Special Items		70			
	1,440		Longevity Pay		100			480
\$ 61,440	\$ 62,800		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 18,840
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator</u>								
\$ 31,840	\$ 32,477	2.	Walter, Matthew J.	999804	100	12	1.00	\$ 32,477
	1,340		Longevity Pay					1,440
\$ 33,180	\$ 33,917		Total Salary					
<u>3N00C Curator of Education - Museum</u>								
\$ 0	\$ 0	3.	Vacant - Position Frozen					
<u>3N00C Museum Activities Coordinator</u>								
\$ 1,558	\$ 0	4.	Tuck, Teresa					
	4,673		Special Items					
	0		Longevity Pay					
\$ 6,231	\$ 0		Total Salary					
\$ 4,168	\$ 6,376	5.	Rumbelow, Maggie	999803	25	12	0.25	\$ 6,376
	12,503		Special Items		75			
	0		Longevity Pay					0
\$ 16,670	\$ 25,505		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 40,293
TOTAL FY16 FTE							1.55	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	232624-120273-ADMIN-50-RES	\$ 41,000	\$ 41,000	\$ 43,937	
Classified Salaries	12	232624-120273-CLASS-50-RES	85,136	85,136	83,984	
Longevity Pay.....	12	232624-120273-CLASS-50-RES	4,800	4,800	3,740	
Staff Benefits.....	12	232624-120273-BENEF-50-RES	39,281	39,281	49,460	
Student Assistants.....	12	232624-120273-STU-50-RES	6,525	6,525	8,700	
Indirect Cost.....	12	232624-120273-7884-50-RES	15,112	15,112	16,008	
Maintenance and Operation.....	12	232624-120273-MOEXP-50-RES	20,662	20,662	14,032	
Travel.....		232624-120273-TRAVL-50-RES	6,500	6,500	12,000	
TOTAL BUDGET			\$ 219,016	\$ 219,016	\$ 231,860	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Student Support Services</u>								
\$ 43,075	\$ 43,937	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 43,937
1,440	1,680		Longevity Pay					1,680
\$ 44,515	\$ 45,617		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,617
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist</u>								
\$ 29,456	\$ 30,045	2.	Loya, Judith	G99926	100	12	1.00	\$ 30,045
720	720		Longevity Pay					720
\$ 30,176	\$ 30,765		Total Salary					
\$ 30,045	\$ 30,646	3.	Aguilar, Micaela	G99925	100	12	1.00	\$ 30,646
0	960		Longevity Pay					960
\$ 30,045	\$ 31,606		Total Salary					
<u>5N000TrioGrant Data Specialist/Secretary</u>								
\$ 22,836	\$ 23,293	4.	Lynn, Courtney	G99764	100	12	1.00	\$ 23,293
0	380		Longevity Pay					380
\$ 22,836	\$ 23,673		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 86,044
TOTAL FY16 FTE								4.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232643-120274-ADMIN-50-RES	\$ 36,300	\$ 36,300	\$ 38,386
Classified Salaries	12	232643-120274-CLASS-50-RES	79,138	79,138	82,656
Longevity Pay.....	12	232643-120274-CLASS-50-RES	3,840	3,840	3,180
Staff Benefits.....	12	232643-120274-BENEF-50-RES	41,747	41,747	35,560
Student Assistants.....	12	232643-120274-STU-50-RES	6,528	6,528	6,528
Indirect Cost.....	12	232643-120274-7884-50-RES	16,146	16,146	16,146
Maintenance and Operation.....	12	232643-120274-MOEXP-50-RES	4,500	4,500	4,500
Travel.....	12	232643-120274-TRAVL-50-RES	29,772	29,772	29,772
TOTAL BUDGET			\$ 217,971	\$ 217,971	\$ 216,727

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time			
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Talent Search</u>								
\$ 37,633	\$ 38,386	1.	Hoelscher, Ida J.	G99934	100	12	1.00	\$ 38,386
480	480		Cell Phone Allowance					480
2,140	2,160		Longevity Pay					2,160
<u>\$ 40,253</u>	<u>\$ 41,026</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>41,026</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Talent Search Coordinator</u>								
\$ 29,330	\$ 29,917	2.	Baeza, Luis A.	G99933	100	12	1.00	\$ 29,917
480	480		Cell Phone Allowance					480
320	540		Longevity Pay					540
<u>\$ 30,130</u>	<u>\$ 30,937</u>		Total Salary					
\$ 28,412	\$ 28,980	3.	Herrera, Deannady	G99940	100	12	1.00	\$ 28,980
480	480		Cell Phone Allowance					480
240	480		Longevity Pay					480
<u>\$ 29,132</u>	<u>\$ 29,940</u>		Total Salary					
<u>5N000 Talent Search Secretary</u>								
<u>5N000 Talent Search Data Spec/Sec</u>								
\$ 23,293	\$ 23,759	4.	Perdue, Jamie A.	G99718	100	12	1.00	\$ 23,759
0	120		Longevity Pay					120
<u>\$ 23,293</u>	<u>\$ 23,879</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>84,756</u>
TOTAL FY16 FTE							<u>4.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	232672-120240-ADMIN-40-RES	\$ 40,297	\$ 40,297	\$ 43,183	
Classified Salaries	12	232672-120240-CLASS-40-RES	56,401	56,401	66,313	
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,920	5,920	6,520	
Staff Benefits.....	12	232672-120240-BENE-40-RES	35,916	35,916	41,701	
Student Assistants.....	12	232672-120240-STU-40-RES	13,490	13,490	13,490	
Indirect Cost.....	12	232672-120240-STU-40-RES	15,100	15,100	15,100	
Maintenance and Operation.....	12	232672-120240-MOEXP-40-RES	82,151	82,151	82,151	
Travel.....	12	232672-120240-TRAVL-40-RES	28,550	28,550	28,550	
TOTAL BUDGET			\$ 277,825	\$ 277,825	\$ 297,008	

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16 % Time	FY16 Mos.	FY16 FTE	2015-16 Amount
2014-15	2015-16							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Upward Bound Director</u>								
\$ 42,336	\$ 43,183	1.	Vega, Barbara	G99942	100	12	1.00	\$ 43,183
480	480		Cell Phone Allowance					480
1,440	1,600		Longevity Pay					1,600
\$ 44,256	\$ 45,263		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,263
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 37,206	\$ 37,950	2.	Rodriguez, Emma M	G99941	100	12	1.00	\$ 37,950
480	480		Cell Phone Allowance					480
2,000	2,160		Longevity Pay					2,160
\$ 39,686	\$ 40,590		Total Salary					
<u>5N000 Upward Bound Data Track Spec</u>								
\$ 28,363	\$ 28,363	3.	Rojo, Dora	G99939	100	12	1.00	\$ 28,363
2,760	2,760		Longevity Pay					2,760
\$ 31,123	\$ 31,123		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 71,713
TOTAL FY16 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries (Federal).....	12	232300-120880-ADMIN-30-RES	\$ 0	\$ 0	\$ 0	\$ 48,000
Classified Salaries (Federal).....	12	232300-120880-CLASS-30-RES	68,437	68,437		41,535
Classified Salaries (State).....	12	232302-120880-CLASS-30-RES	25,333	25,333		0
Classified Salaries (Rural).....	12	232303-120880-CLASS-30-RES	42,000	42,000		0
Longevity Pay (Federal).....	12	232300-120880-CLASS-30-RES	2,586	2,586		2,160
Staff Benefits (Federal).....	12	232300-120880-BENE-30-RES	18,601	18,601		41,090
Staff Benefits (State).....	12	232302-120880-BENE-30-RES	7,841	7,841		0
Staff Benefits (Rural).....	12	232303-120880-BENE-30-RES	10,895	10,895		0
Indirect Costs.....	12	232300-120880-7884-30-RES	22,274	22,274		12,158
Maintenance and Operation (Federal)..	12	232300-120880-MOEXP-30-RES	12,895	12,895		12,895
Maintenance and Operation (State).....	12	232302-120880-MOEXP-30-RES	424	424		424
Maintenance and Operation (Rural).....	12	232303-120880-MOEXP-30-RES	9,902	9,902		9,902
Travel (Federal).....	12	232300-120880-TRAVL-30-RES	9,600	9,600		9,600
Travel (Rural).....	12	232303-120880-TRAVL-30-RES	6,400	6,400		6,400
TOTAL BUDGET			\$ 237,188	\$ 237,188		\$ 184,164

Supplemental Data		Item	Title - Name		Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16	No.				% Time	FY16 Mos.	FY16 FTE	Amount
ADMINISTRATIVE SALARIES									
<u>3N00U Business Development Specialist</u>									
\$ 45,488	\$ 0	1.	Long, Patricia K. (Includes cell phone allowance)						Promoted to SBDC Director
480	0		Longevity Pay						
\$ 45,968	\$ 0		Total Salary						
\$ 0	\$ 48,000	2.	Vacant	G99970	100	12	1.00	\$ 48,000	
0	0		Longevity Pay					0	
\$ 0	\$ 48,000		Total Salary						
<u>3N00U Business Development Specialist RBP</u>									
\$ 45,008	\$ 48,000	3.	Winkles, Kenneth W	G99791	100	12	1.00	\$ 48,000	
480	480		Cell Phone Allowance						
480	480		Longevity Pay					480	
\$ 45,968	\$ 48,960		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 96,480
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Business Training Specialist</u>									
\$ 40,721	\$ 41,535	4.	Miller, Dennis J.	G99900	100	12	1.00	\$ 41,535	
1,580	1,680		Longevity Pay					1,680	
\$ 42,301	\$ 43,215		Total Salary						
<u>5N000 Program Support Specialist</u>									
\$ 11,130	\$ 0	5.	Conant, Lori						Promoted to Administrative Assistant to VP ASA
16,695	0		SBDC Speical Items						
1,920	0		Longevity Pay						
\$ 29,745	\$ 0		Total Salary						
\$ 0	\$ 10,552	6.	Lozano, Sabina	G99723	40	12	0.40	\$ 10,552	
0	15,827		SBDC Speical Items		60				
0	0		Longevity Pay		100			0	
\$ 0	\$ 26,379		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 43,215
TOTAL FY16 FTE									3.40

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15	Budget	2015-16
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	272086-120471-FAC-60-RES	0	0	16,098
Staff Benefits.....	12	272086-120471-BENE-60-RES	0	0	5,154
Indirect Cost.....	12	272086-120471-STU-60-RES	0	0	0
Maintenance and Operation.....	12	272086-120471-MOEXP-60-RES	0	0	23,932
Travel.....	12	272086-120471-TRAVL-60-RES	0	0	5,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 50,184

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16	FY16	FY16	2015-16
2014-15	2015-16				% Time	Mos.	FTE	Amount
<u>Faculty SALARIES</u>								
<u>2S900 Chair and Professor NRM - Range Management</u>								
\$ 0	\$ 16,098	3.	Warnock, Bonnie J.	999474	25	9	0.25	\$ 16,098
56,363	48,293		Natural Resource Management - Resident Instruction		70			
3,750	3,750		Academic Admin - NRM (College of Ag)		5			
60,113	68,140				100			
TOTAL FACULTY SALARIES								\$ 16,098

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget	2015-16
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	237200-275101-ADMIN-40-RES	\$ 75,730	\$ 75,730	\$ 75,730	\$ 92,500
Faculty Salaries	12	237200-275101-FAC-40-RES	28,657	28,657	28,657	43,846
Classified Salaries	12	237200-275101-CLASS-40-RES	14,232	14,232	14,232	21,348
Longevity Pay.....	12	237200-275101-CLASS-40-RES	0	0	0	640
Staff Benefits.....	12	237200-275101-BENE-40-RES	35,916	35,916	35,916	44,320
Indirect Cost.....	12	27200-275101-STU-40-RES	15,100	15,100	15,100	15,100
Maintenance and Operation.....	12	237200-275101-MOEXP-40-RES	231,525	231,525	231,525	231,525
Travel.....	12	237200-275101-TRAVL-40-RES	12,000	12,000	12,000	12,000
TOTAL BUDGET			\$ 413,160	\$ 413,160	\$ 413,160	\$ 461,279

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Post Bacc Grant</u>								
\$ 47,073	\$ 48,014	1.	Vela, Joel	G99615	100	12	1.00	\$ 48,014
0	0		Longevity Pay					0
\$ 47,073	\$ 48,014		Total Salary					
<u>3S00U RGC Title V PPOHA Coordinator</u>								
\$ 28,657	\$ 43,846	2.	Guanajuato, Paula	G99598	100	12	1.00	\$ 43,846
0	640		Longevity Pay					640
\$ 28,657	\$ 44,486		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 92,500
<u>FACULTY SALARIES</u>								
<u>2N900 RGC Counseling Curriculum Developer</u>								
\$ 28,657	\$ 43,846	3.	Garcia, Samuel	G99606	100	9	1.00	\$ 43,846
TOTAL FACULTY SALARIES								\$ 43,846
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 5,309	\$ 0	4.	Nelson, Angela					
0	0		Longevity Pay					
\$ 5,309	\$ 0		Total Salary					
\$ 0	\$ 21,348	5.	Ollerton, Tonia	G99601	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,348
TOTAL FY16 FTE							<u>4.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2014-15		Budget		2015-16
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	237106-270000-ADMIN-30-RES	\$ 0		\$ 0		\$ 152,837
Classified Salaries (Federal)	12	237106-270000-CLASS-30-RES	110,760		110,760		0
Classified Salaries (State)	12	237107-270000-CLASS-30-RES	31,680		31,680		0
Classified Salaries (Rural)	12	237108-270000-CLASS-30-RES	42,000		42,000		0
Student Salaries (Rural)	12	237108-270000-STU-30-RES	14,000		14,000		14,000
Longevity Pay (Federal).....	12	237106-270000-CLASS-30-RES	340		340		2,840
Staff Benefits (Federal).....	12	237106-270000-BENEF-30-RES	29,680		29,680		76,229
Staff Benefits (State).....	12	237107-270000-BENEF-30-RES	8,237		8,237		0
Staff Benefits (Rural).....	12	237108-270000-BENEF-30-RES	11,340		11,340		0
Maintenance and Operation (Federal)..	12	237106-270000-MOEXP-30-RES	13,036		13,036		13,036
Maintenance and Operation (State).....	12	237107-270000-MOEXP-30-RES	962		962		962
Maintenance and Operation (Rural).....	12	237108-270000-MOEXP-30-RES	23,461		23,461		20,989
Travel (Federal).....	12	237106-270000-TRAVL-30-RES	9,700		9,700		9,700
Travel (Rural).....	12	237108-270000-TRAVL-30-RES	16,900		16,900		16,900
TOTAL BUDGET			\$ 312,096		\$ 312,096		\$ 307,493

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY16		FY16 FTE	2015-16 Amount
2014-15	2015-16				% Time	FY16 Mos.		
ADMINISTRATIVE SALARIES								
<u>3N00U Senior Business Development Specialist RGC</u>								
\$ 59,000	\$ 60,180	1.	Gomez, Cynthia Y.	G99680	100	12	1.00	\$ 60,180
	720		Cell Phone Allowance					720
	1,080		Longevity Pay					1,200
\$ 60,800	\$ 62,100		Total Salary					
<u>3N00U Business Development Specialist RGC</u>								
\$ 5,260	\$ 0	2.	Ramirez, Hector A. (Includes cell phone allowance)				Resigned September 30, 2014	
	20		Longevity Pay					0
\$ 5,280	\$ 0		Total Salary					
\$ 28,000	\$ 42,840	3.	Gallegos, Juan	G99894	100	12	1.00	\$ 42,840
	240		Cell Phone Allowance					240
	0		Longevity Pay					0
\$ 28,240	\$ 43,080		Total Salary					
\$ 42,840	\$ 43,697	4.	Vega, Karen	G99814	100	12	1.00	\$ 43,697
	720		Cell Phone Allowance					720
	1,080		Longevity Pay					200
\$ 44,640	\$ 44,617		Total Salary					
<u>3N00U Advisor/Training Coordinator RGC</u>								
\$ 48,000	\$ 48,960	5.	Brown, Maricela	G99979	100	12	1.00	\$ 48,960
	720		Cell Phone Allowance					720
	1,440		Longevity Pay					1,640
\$ 50,160	\$ 51,320		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 201,117
CLASSIFIED SALARIES								
<u>4N000 Marketing Communications Coordinator</u>								
\$ 24,547	\$ 30,045	6.	Laredo, Maribel	G99614	100	12	1.00	\$ 30,045
	240		Cell Phone Allowance					240
	583		Longevity Pay					720
\$ 25,370	\$ 31,005		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,005
TOTAL FY16 FTE							5.00	

RENEWALS AND REPLACEMENTS
 BUDGET SUMMARY
 2015-16

RESERVE	ESTIMATED BALANCE AUG. 31, 2015	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2016
Facilities and Equipment Renewal	\$ 67,500	\$ 1,000	\$ 0	\$ 0	\$ 68,500
TOTAL	<u>\$ 67,500</u>	<u>\$ 1,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 68,500</u>

Sul Ross State University
Faculty Workload Policy
Effective September 1, 2015

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

Faculty Workload Policy (Continued)

2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
 - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.

Faculty Workload Policy (Continued)

4. Instructors in an organized class which is team taught will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

C. Scholarly and Artistic Endeavor

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

D. Professional Growth and Activities

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

E. Participation in Non-Teaching Activities

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.
2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

F. Responsibility for Implementing and Reporting

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.
2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

Faculty Workload Policy (Continued)

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

H. Office Hours

1. Each faculty member is expected to schedule, maintain, and post a reasonable number of office hours each week in order to effectively assist and advise students. Office hours should be conducted on campus and scheduled in such a manner, including number of office hours and time/day of the week, as to maximize student access.