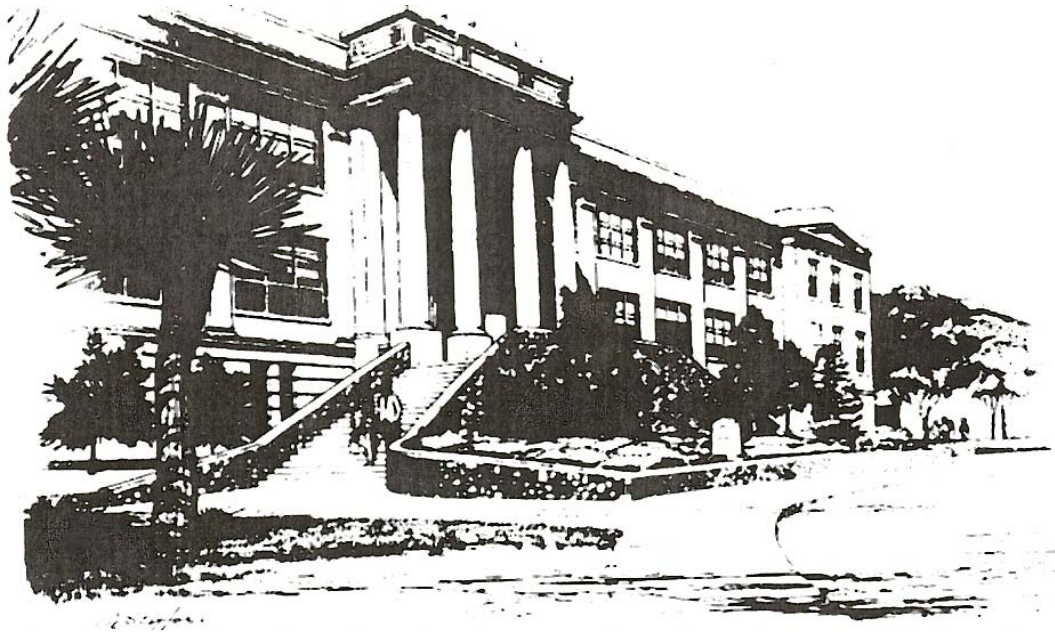


# **SUL ROSS STATE UNIVERSITY**

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2014**





# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*  
ALPINE, TEXAS 79832

*Office of The President*  
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July 29, 2013

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, 2013, 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,

Ricardo Maestas  
President

Cesario Valenzuela  
Vice President for Finance & Operations

RM/CV:tdr

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

Operating Budget  
2013-14

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2014

The FY 2014 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 2014 (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 2014 budget are for the period of September 1, 2013, through August 31, 2014, 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 2014 fiscal year and staying within the budget limits of the fund.

## Budget Procedures & Guidelines - FY 2014 (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 2014 (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  
2012-13 OPERATING BUDGET SUMMARY**

FUND GROUP	ESTIMATED BALANCE 9/1/13	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2014
<b>ALPINE</b>							
Educational and General	\$ 0	\$ 17,466,772	\$ 0	\$ 4,201,704	\$ 21,668,476	\$ 0	\$ 0
Service Departments	15,000	0	860,939	0	0	860,939	15,000
Designated Funds	3,989,500	6,752,332	0	(3,345,176)	3,981,239	0	3,415,417
Auxiliary Enterprises - Unpledged	186,000	1,603,250	0	260,701	1,853,463	0	196,488
Auxiliary Enterprises - Pledged	0	3,794,000	0	(1,499,834)	2,294,166	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
<b>SUBTOTAL - ALPINE</b>	<u>\$ 4,258,000</u>	<u>\$ 29,617,354</u>	<u>\$ 860,939</u>	<u>\$ (382,605)</u>	<u>\$ 29,797,344</u>	<u>\$ 860,939</u>	<u>\$ 3,695,405</u>
<b>RIO GRANDE COLLEGE</b>							
Educational and General	\$ 0	\$ 6,625,627	\$ 0	\$ (148,060)	\$ 6,477,567	\$ 0	\$ 0
Service Departments	0	0	242,810	0	0	242,810	0
Designated Funds	1,407,500	1,786,277	0	(969,169)	1,034,569	0	1,190,039
Auxiliary Enterprises - Unpledged	895,000	234,000	0	0	382,902	0	746,098
<b>SUBTOTAL - RIO GRANDE COLLEGE</b>	<u>\$ 2,302,500</u>	<u>\$ 8,645,904</u>	<u>\$ 242,810</u>	<u>\$ (1,117,229)</u>	<u>\$ 7,895,038</u>	<u>\$ 242,810</u>	<u>\$ 1,936,137</u>
<b>TOTAL</b>	<u><u>\$ 6,560,500</u></u>	<u><u>\$ 38,263,258</u></u>	<u><u>\$ 1,103,749</u></u>	<u><u>\$ (1,499,834)</u></u>	<u><u>\$ 37,692,382</u></u>	<u><u>\$ 1,103,749</u></u>	<u><u>\$ 5,631,542</u></u>

EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2013-14

	TOTAL	ALPINE	RIO GRANDE COLLEGE
ESTIMATED UNALLOCATED BALANCE, September 1, 2013	\$ 0	\$ 0	\$ 0
ESTIMATED REVENUES:			
General Revenue - Senate Bill 1	18,034,649	12,913,817	5,120,832
Net General Revenue	18,034,649	12,913,817	5,120,832
Higher Education Assistance Fund	2,070,441	1,625,061	445,380
Other Educational and General Funds	3,036,309	2,185,894	850,415
General Revenue O.A.S.I.	951,000	742,000	209,000
 TOTAL ESTIMATED REVENUES	 24,092,399	 17,466,772	 6,625,627
BUDGETED EXPENDITURES:			
Institutional Support	2,746,631	2,369,409	377,222
Student Services	1,735,069	1,299,925	435,144
Staff Benefits	2,559,000	1,899,000	660,000
Resident Instruction, Instructional Administration, and Organized Activities	6,381,330	5,136,029	1,245,301
Library	391,660	391,660	0
Physical Plant Operations and Utilities	2,738,054	2,016,782	721,272
Special Items	9,523,858	6,930,610	2,593,248
Higher Education Assistance Funds (HEAF)	2,070,441	1,625,061	445,380
 TOTAL BUDGETED EXPENDITURES	 \$ 28,146,043	 \$ 21,668,476	 \$ 6,477,567
Transfer for Administrative Cost Allocation	0	1,117,229	(1,117,229)
Transfer from Designated Funds - Designated Tuition	3,508,644	2,684,475	824,169
Transfer from Designated Funds - Technology Fee	545,000	400,000	145,000
Transfer HEAF to Unexpended Plant Funds	0	0	0
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ 4,053,644	 \$ 4,201,704	 \$ (148,060)
ESTIMATED UNALLOCATED BALANCE, August 31, 2014	 \$ 0	 \$ 0	 \$ 0

SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2013-14

	<u>TOTAL</u>	<u>ALPINE</u>	<u>RIO GRANDE COLLEGE</u>
Tuition - Fall	\$	\$	\$
Resident	1,254,000	919,000	335,000
Non-Resident	119,000	103,000	16,000
Less: TPEG - Resident	(188,100)	(137,850)	(50,250)
TPEG - Non-Resident	(3,570)	(3,090)	(480)
Net Tuition - Fall	<u>1,181,330</u>	<u>881,060</u>	<u>300,270</u>
Tuition - Spring			
Resident	1,187,000	860,000	327,000
Non-Resident	128,000	114,000	14,000
Less: TPEG - Resident	(178,050)	(129,000)	(49,050)
TPEG - Non-Resident	(3,840)	(3,420)	(420)
Net Tuition - Spring	<u>1,133,110</u>	<u>841,580</u>	<u>291,530</u>
Tuition - Summer I			
Resident	244,000	141,000	103,000
Non-Resident	8,200	4,700	3,500
Less: TPEG - Resident	(36,600)	(21,150)	(15,450)
TPEG - Non-Resident	(246)	(141)	(105)
Net Tuition - Summer I	<u>215,354</u>	<u>124,409</u>	<u>90,945</u>
Tuition - Summer II			
Resident	199,000	117,000	82,000
Non-Resident	4,500	3,500	1,000
Less: TPEG - Resident	(29,850)	(17,550)	(12,300)
TPEG - Non-Resident	(135)	(105)	(30)
Net Tuition - Summer II	<u>173,515</u>	<u>102,845</u>	<u>70,670</u>
Board Authorized Tuition	<u>135,000</u>	<u>95,000</u>	<u>40,000</u>
Net Tuition	2,703,063	2,044,894	793,415
Publications Fees	83,000	51,000	32,000
Laboratory Fees	10,000	10,000	
Late Registration/Cancellation Fees	31,000	25,000	6,000
Reinstatement Fees		10,000	4,000
Post Office Fees	17,000	17,000	
Student Teaching Fees	8,000	3,000	5,000
Analytical Laboratory	0	0	
University Ranch Sales	2,000	2,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	28,000	18,000	10,000
Indirect Cost Recovery	0	0	
Library Fines	<u>5,000</u>	<u>5,000</u>	
TOTAL OTHER E & G INCOME	\$ <u>2,887,063</u>	\$ <u>2,185,894</u>	\$ <u>850,415</u>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-ALPINE  
 2012-13 / 2013-14  
 Strategic Goal V

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 133,308	\$ 133,308	\$ 0	\$ 160,525	\$ 160,525	\$ 0
Provost and VP for Acad. & Student Affairs	186,788	180,290	6,498	187,194	180,530	6,664
Vice President for Finance & Operations	220,721	220,721	0	249,938	249,938	0
Bank Service Charges	24,600	0	24,600	16,100	0	16,100
CCRAA Grant Consultation	43,199	0	43,199	41,019	0	41,019
Controller	267,346	256,846	10,500	263,416	252,916	10,500
HITAP Grant Consultant	28,566	0	28,566	26,347	0	26,347
Human Resources	121,753	121,753	0	123,447	123,447	0
Institutional Memberships	13,950	0	13,950	13,950	0	13,950
Office of Audits and Analysis	83,965	75,420	8,545	84,406	71,640	12,766
News and Information	130,707	122,533	8,174	106,047	97,663	8,384
Office of Information Technology	293,879	293,879	0	279,800	279,800	0
OIT Customer Service Alpine	266,500	169,000	97,500	270,778	170,778	100,000
Post Office	60,163	48,124	12,039	60,572	48,224	12,348
Postbaccalaureate (PPOHA) Grant Consultan	27,422	0	27,422	26,952	0	26,952
Publications	17,600	0	17,600	17,600	0	17,600
Public Safety	311,863	288,272	23,591	311,970	287,774	24,196
Purchasing	128,758	118,219	10,539	129,348	118,539	10,809
Trio SSS Grant	23,425	0	23,425	0	0	0
Title V Alpine Grant	28,322	0	28,322	0	0	0
<b>TOTAL</b>	<b>\$ 2,412,835</b>	<b>\$ 2,028,365</b>	<b>\$ 384,470</b>	<b>\$ 2,369,409</b>	<b>\$ 2,041,774</b>	<b>\$ 327,635</b>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2012-13 / 2013-14  
 Strategic Goal II

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges - RGC	\$ 2,900	\$ 0	\$ 2,900	\$ 2,900	\$ 0	\$ 2,900
Business Operations - RGC	210,443	175,311	35,132	195,915	163,083	32,832
Institutional Memberships - RGC	9,900	0	9,900	9,900	0	9,900
Associate Provost/Dean - RGC	103,275	85,627	17,648	109,247	85,747	23,500
OIT Customer Service - RGC	60,000	60,000	0	59,260	59,260	0
<b>TOTAL</b>	<b>\$ 386,518</b>	<b>\$ 320,938</b>	<b>\$ 65,580</b>	<b>\$ 377,222</b>	<b>\$ 308,090</b>	<b>\$ 69,132</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-110100-ADMIN-60-37017	\$ 121,413	\$ 121,413	\$ 132,440	
Classified Salaries .....	12	11200S-110100-CLASS-60-37017	0	0	26,379	
Hourly Wages.....	12	11200S-110100-CLASS-60-37017	10,875	10,875	0	
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	1,020	1,020	1,706	
TOTAL BUDGET			\$ 133,308	\$ 133,308	\$ 160,525	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 66,179	\$ 66,172	1.	Maestas, Ricardo (Includes cell phone allowanc	999990	25	12	0.25	\$ 66,172
196,522	196,529		Supplement (Designated)		75			
240	420		Longevity		100			106
\$ 262,941	\$ 263,121		Total Salary					
<u>3N00U Special Assistant to the President</u>								
\$ 18,694	\$ 18,694	2.	Parsons, Judith Ann	999782	27	12	0.27	\$ 18,694
50,057	50,057		Faculty Salaries - Behav. & Soc. Sci.		73			
\$ 68,751	\$ 68,751		Total Salary		100			
<u>1N000 Executive Assistant to the President</u>								
\$ 11,894	\$ 47,574	3.	Realivasquez, Yvonne (Includes cell phone allc	999784	100	12	1.00	47,574
240	1,120		Longevity					1,120
\$ 12,134	\$ 48,694		Total Salary					
<u>1N000 Assistant to the President</u>								
\$ 29,655	\$ 0	4.	Realivasquez, Yvonne (Includes cell phone allc	999978	Promoted 6/1/13			
720	0		Longevity					
\$ 30,375	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 133,666
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 0	\$ 26,379	5.	Vacant	999480	100	12	1.00	\$ 26,379
0	480		Longevity					480
\$ 0	\$ 26,859		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,859
TOTAL FY14 FTE								2.52

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-120101-ADMIN-60-37017	\$ 165,900	\$ 165,900	\$ 165,900	
Classified Salaries .....	12	11200S-120101-CLASS-60-37017	13,190	13,190	13,190	
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	1,200	1,200	1,440	
Maintenance and Operation .....	12	112000-120101-MOEXP-60-37017	4,180	4,076	4,180	
Travel.....	12	112000-120101-TRAVL-60-37017	2,484	2,422	2,484	
TOTAL BUDGET			\$ 186,954	\$ 186,788	\$ 187,194	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic &amp; Student Affairs</u>								
\$ 165,900	\$ 165,900	1	Thurman, Quint (Includes cell phone allowance	999997	100	12	1.00	\$ 165,900
1,200	1,440		Longevity Pay					1,440
\$ 167,100	\$ 167,340		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 167,340
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 13,190	\$ 13,190	2.	Dragoo, Ana M.	999714	50	12	0.50	\$ 13,190
13,190	13,190		VP for Academic Affairs - Instr. Admin.		50			
\$ 26,380	\$ 26,379		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 13,190
TOTAL FY14 FTE							1.50	

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

(ORG) DEPT - Vice Pres. for Finance & Operations: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-140101-ADMIN-60-37017	\$ 192,851	\$ 192,851	\$ 192,851	
Classified Salaries .....	12	11200S-140101-CLASS-60-37017	21,450	21,450	49,507	
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	6,420	6,420	7,580	
TOTAL BUDGET			\$ 220,721	\$ 220,721	\$ 249,938	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance &amp; Operations</u>								
\$ 151,598	\$ 151,598	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 151,598
	3,360		Longevity Pay					3,440
\$ 154,958	\$ 155,038		Total Salary					
<u>3N00U Budget/Banner Finance Coordinator</u>								
\$ 41,253	\$ 41,253	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 41,253
	2,220		Longevity Pay					2,400
\$ 43,473	\$ 43,653		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 198,691
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 21,450	\$ 21,450	3.	Jamison, Tammy	999699	75	12	0.75	\$ 21,450
	7,150		VP for Finance & Operations - Pledged		25	12		
	1,120		Longevity Pay		100			900
\$ 29,720	\$ 29,800		Total Salary					
<u>3N00C Budget Assistant</u>								
\$ 18,705	\$ 28,057	4.	Lewis, Kim	999351	100	12	1.00	\$ 28,057
	480		Longevity Pay					840
\$ 19,185	\$ 28,897		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,247
TOTAL FY14 FTE							3.75	

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

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 24,600	\$ 24,600	\$ 16,100	
TOTAL BUDGET			\$ 24,600	\$ 24,600	\$ 16,100	

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

(ORG) DEPT - CSI Sul Ross: 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	43,199	43,199	41,019	
TOTAL BUDGET			\$ 43,199	\$ 43,199	\$ 41,019	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	11200S-140301-ADMIN-60-37017	\$ 67,817		\$ 67,817		\$ 68,000	
Classified Salaries .....	12	11200S-140301-CLASS-60-37017	176,909		176,909		176,756	
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	12,120		12,120		8,160	
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	10,500		10,500		10,500	
TOTAL BUDGET			\$ 267,346		\$ 267,346		\$ 263,416	
			FY14					
Supplemental Data			%	FY14	FY14		2013-14	
2012-13	2013-14	Item No.	Title - Name	Pos No	Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Controller</u>								
\$ 70,637	\$ 0	1.	Jimenez, Oscar P.					Reclassified to Senior Manager 1/1/13. Moved to IE
<u>1M000 Director of Accounting Services</u>								
\$ 0	\$ 68,000	2.	Vacant	999982	100	12	1.00	\$ 68,000
0	0		Longevity Pay					0
\$ 0	\$ 68,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 68,000
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Accountant</u>								
\$ 39,461	\$ 39,461	3.	Kolesar, Nieves	999787	100	12	1.00	\$ 39,461
2,400	2,520		Longevity Pay					2,520
\$ 41,861	\$ 41,981		Total Salary					
<u>5S000 Accounting Supervisor</u>								
\$ 9,352	\$ 0	4.	Kim Lewis					Transferred to VPFO 1/1/13. Promotion to Budget Assist
\$ 24,515	\$ 34,000	5.	Ramirez, Corina	999352	100	12	1.00	\$ 34,000
960	1,460		Longevity Pay					1,460
\$ 25,475	\$ 35,460		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 29,592	\$ 29,592	6.	Tout, Deborah S.	999557	100	12	1.00	29,592
720	800		Longevity Pay					800
\$ 30,312	\$ 30,392		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 31,639	\$ 31,639	7.	Spencer, Jesus R. (Includes cell phone allowanc	999689	100	12	1.00	31,639
3,080	3,120		Longevity Pay					3,120
\$ 34,719	\$ 34,759		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 28,525	\$ 0	8.	Sanchez, Faustina					Resigned 7/3/13
\$ 0	\$ 20,289	9.	Vacant	999691	100	12	1.00	20,289
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 21,775	10.	Hernandez, Rolando B.	999690	100	12	1.00	21,775
240	260		Longevity Pay					260
\$ 22,015	\$ 22,035		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 184,916
TOTAL FY14 FTE							7.00	



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

(ORG) DEPT - HITAP Grant Consultant: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	28,566	28,566	28,566	26,347
TOTAL BUDGET			\$ 28,566	\$ 28,566	\$ 28,566	\$ 26,347

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 FINANCIAL MANAGER: Judy A. Perry

(ORG) DEPT - Human Resources: 140400

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-140400-ADMIN-60-37017	\$ 70,199	\$ 70,199	\$ 70,199	\$ 70,199
Classified Salaries .....	12	11200S-140400-CLASS-60-37017	47,074	47,074	47,074	46,668
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	4,480	4,480	4,480	6,580
TOTAL BUDGET			\$ 121,753	\$ 121,753	\$ 121,753	\$ 123,447

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14			2013-14
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>	<u>FY14 FTE</u>	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 70,199	\$ 70,199	1.	Perry, Judy A.	999981	100	12	1.00	\$ 70,199
4,420	4,560		Longevity Pay					4,560
\$ 74,619	\$ 74,759		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 74,759
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 16,324	\$ 0	2.	Dalton, Elizabeth A.					Transferred to Institutional Research & Effectiveness 6/1
\$ 0	\$ 20,289	3.	McEntire, Stormie	999681	100	12	1.00	\$ 20,289
0	0		Longevity Pay					0
\$ 0	\$ 20,289		Total Salary					
<u>5N000 Employment Specialist</u>								
\$ 26,379	\$ 26,379	4.	Tyree, Resa	999421	100	12	1.00	\$ 26,379
1,900	2,020		Longevity Pay					2,020
\$ 28,279	\$ 28,399		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 48,688
TOTAL FY14 FTE							3.00	

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

(ORG) DEPT - Institutional Memberships: 140130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950	\$ 13,950
TOTAL BUDGET			\$ 13,950	\$ 13,950	\$ 13,950	\$ 13,950

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-115000-ADMIN-60-37017	\$ 71,400	\$ 71,400	\$ 71,400	
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	20	20	240	
Student Assistants .....	12	11200S-115000-STU-60-37017	4,000	4,000	0	
Maintenance and Operation .....	12	112000-115000-MOEXP-60-37017	2,970	2,894	3,776	
Travel.....	12	112000-115000-TRAVL-60-37017	5,796	5,651	8,990	
TOTAL BUDGET			\$ 84,186	\$ 83,965	\$ 84,406	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>IN000 Director of the Office of Audits and Analysis</u>								
\$ 71,400	\$ 71,400	1.	Nelson, Stephanie	999977	100	12	1.00	\$ 71,400
20	240		Longevity Pay					240
\$ 71,420	\$ 71,640		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 71,640
TOTAL FY14 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130231-ADMIN-60-37017	\$ 58,016	\$ 58,016	\$ 58,016	
Classified Salaries .....	12	11200S-130231-CLASS-60-37017	48,930	48,930	23,925	
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	1,967	1,967	2,102	
Student Assistants .....	12	11200S-130231-STU-60-37017	13,620	13,620	13,620	
Maintenance and Operation .....	12	112000-130231-MOEXP-60-37017	6,480	6,318	6,480	
Travel.....	12	112000-130231-TRAVL-60-37017	1,904	1,856	1,904	
TOTAL BUDGET			\$ 130,917	\$ 130,707	106,047	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>IM000 Director of News and Information</u>								
\$ 58,016	\$ 58,016	1.	Lang, Stephen W.	999961	100	12	1.00	\$ 58,016
1,680	1,720		Longevity Pay					1,720
\$ 59,696	\$ 59,736		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,736
<u>CLASSIFIED SALARIES</u>								
<u>3N00C News Writer</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999554	100	12	1.00	\$ 0
<u>3N00C Student Publication Supervisor</u>								
\$ 23,925	\$ 23,925	3.	Zinsmeyer, Cheryl D.	999435	80	12	0.80	\$ 23,925
6,120	6,120		Skyline Unpledged		20			
360	480		Longevity Pay		100			382
\$ 30,405	\$ 30,525		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,307
TOTAL FY14 FTE								2.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-116000-ADMIN-60-37017	\$ 250,260	\$ 250,260	\$ 277,480	
Classified Salaries .....	12	11200S-116000-CLASS-60-37017	39,059	39,059	0	
Longevity Pay.....	12	11200S-116000-CLASS-60-37017	4,560	4,560	2,320	
TOTAL BUDGET			\$ 293,879	\$ 293,879	\$ 279,800	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Chief Information Officer</u>								
\$ 105,660	\$ 0	1.	Gudena, Chandragupta (Includes cell phone allowance)				Resigned 7/5/13	
\$ 0	\$ 100,000	2.	Vacant	999410	100	12	1.00	\$ 100,000
0	0		Longevity Pay					0
\$ 0	\$ 100,000		Total Salary					
<u>1S000 Director Infrastructure Services</u>								
\$ 61,680	\$ 61,680	3.	Land, Mark S. (Includes cell phone allowance)	999380	100	12	1.00	\$ 61,680
1,340	1,440		Longevity Pay					1,440
\$ 63,020	\$ 63,120		Total Salary					
<u>3N00U Webmaster</u>								
\$ 42,840	\$ 0	4.	Dash, Archana					Resigned 7/5/13
\$ 0	\$ 40,000	5.	Vacant	999411	100	12	1.00	\$ 40,000
0	0		Longevity Pay					0
\$ 0	\$ 40,000		Total Salary					
<u>3N00U System Administrator</u>								
\$ 40,800	\$ 40,800	6.	Arredondo, Paula L.	999385	100	12	1.00	\$ 40,800
580	720		Longevity Pay					720
\$ 41,380	\$ 41,520		Total Salary					
<u>3N00U Network System Administrator</u>								
\$ 7,292	\$ 35,000	7.	Castaneda, Clara	999349	100	12	1.00	\$ 35,000
0	160		Longevity					160
\$ 7,292	\$ 35,160		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 279,800
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 23,637	\$ 0	8.	Rayburn, John B. (Includes cell phone allowance)					Retired 2/28/
960	0		Longevity					
\$ 24,597	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 FTE							5.00	

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries.....	12	11200S-116001-ADMIN-60-37017	\$ 100,000	\$ 100,000	\$ 100,000	
Classified Salaries .....	12	11200S-116001-CLASS-60-37017	35,000	35,000	35,118	
Longevity Pay.....	12	11200S-116001-CLASS-60-37017	0	0	1,660	
Student Assistants.....	12	11200S-116001-STU-60-37017	34,000	34,000	34,000	
Maintenance and Operation .....	12	112000-116001-MOEXP-60-37017	100,000	97,500	100,000	
TOTAL BUDGET			\$ 269,000	\$ 266,500	\$ 270,778	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Customer Service and Instructional Technology</u>								
\$ 60,000	\$ 60,000	1.	Chaszar, Lillian C.	999375	100	12	1.00	\$ 60,000
240	480		Longevity Pay					480
\$ 60,240	\$ 60,480		Total Salary					
<u>3S00U Helpdesk Coordinator</u>								
\$ 40,000	\$ 40,000	2.	Eisenach, Karen	999373	100	12	1.00	\$ 40,000
240	360		Longevity Pay					360
\$ 40,240	\$ 40,360		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 100,840
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Help Desk Technician and Technical Support Specialist</u>								
\$ 35,118	\$ 35,118	3.	Renieri, Raymond	999383	100	12	1.00	\$ 35,118
720	820		Longevity Pay					820
\$ 35,838	\$ 35,938		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,938
TOTAL FY14 FTE							3.00	

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

(ORG) DEPT - Post Office: 140600

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-140600-CLASS-60-37017	\$ 40,694	\$ 40,694	\$ 40,694	\$ 40,694
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	2,780	2,780	2,880	2,880
Student Assistants .....	12	11200S-140600-STU-60-37017	4,650	4,650	4,650	4,650
Maintenance and Operation .....	12	112000-140600-MOEXP-60-37017	12,348	12,039	12,348	12,348
Travel.....	12	112000-140600-TRAVL-60-37017	0	0	0	0
TOTAL BUDGET			\$ 60,472	\$ 60,163	\$ 60,572	\$ 60,572

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		FY14 FTE	2013-14 Amount
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Mail Service Supervisor</u>								
\$ 31,047	\$ 31,047	1.	Gonzales, Leticia T.	999668	100	12	1.00	\$ 31,047
2,780	2,880		Longevity Pay					2,880
\$ 33,827	\$ 33,927		Total Salary					
<u>5N00P Mail Service Assistant</u>								
\$ 9,647	\$ 9,647	2.	Baeza, Desiree	999376	50	12	0.50	9,647
TOTAL CLASSIFIED SALARIES								\$ 43,574
TOTAL FY14 FTE								1.50

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

(ORG) DEPT - Postbaccalaureate (PPOHA) Grant Consultant: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 27,422	\$ 27,422	\$ 26,952	\$ 26,952
TOTAL BUDGET			\$ 27,422	\$ 27,422	\$ 26,952	\$ 26,952

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

(ORG) DEPT - Publications: 120103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130500-ADMIN-60-37127	\$ 90,866	\$ 90,866	\$ 90,866
Classified Salaries .....	12	11200S-130500-CLASS-60-37127	170,065	170,065	169,117
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	4,640	4,640	4,830
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	2,600	2,600	2,860
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	19,595	20,096
Travel.....	12	112000-130500-TRAVL-60-37127	4,100	3,996	4,100
<b>TOTAL BUDGET</b>			<b>\$ 312,468</b>	<b>\$ 311,863</b>	<b>\$ 311,970</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>7SH00 Public Safety Director</u>								
\$ 55,046	\$ 55,046	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 55,046
2,980	3,110		Hazardous Duty Pay					3,110
\$ 58,026	\$ 58,156		Total Salary					
<u>7SH00 Lieutenant</u>								
\$ 35,820	\$ 35,820	2.	Dunegan, Kent	999767	100	12	1.00	\$ 35,820
30	150		Hazardous Duty Pay					150
\$ 35,850	\$ 35,970		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 94,126</b>
<b>CLASSIFIED SALARIES</b>								
<u>7NH00 Police Officer</u>								
\$ 25,276	\$ 25,276	3.	Brooks, Jon E	999646	100	12	1.00	25,276
710	770		Hazardous Duty Pay					770
\$ 25,986	\$ 26,046		Total Salary					
\$ 24,180	\$ 24,180	4.	Tellez, Ashley	999994	100	12	1.00	24,180
60	180		Hazardous Duty Pay					180
\$ 24,240	\$ 24,360		Total Salary					
\$ 17,968	\$ 0	5.	Strachan, Grace L.					Resigned 5/11/13
\$ 0	\$ 23,706	6.	Waelbroeck, Joseph	999647	100	12	1.00	23,706
0	120		Hazardous Duty Pay					120
\$ 0	\$ 23,826		Total Salary					
\$ 24,180	\$ 24,180	7.	Clark, John G	999645	100	12	1.00	24,180
290	380		Hazardous Duty Pay					380
\$ 24,470	\$ 24,560		Total Salary					
\$ 20,422	\$ 0	8.	Fierro, Aaron M.					Resigned 5/31/13
\$ 0	\$ 23,706	9.	Rodriguez, Aaron	999644	100	12	1.00	23,706
0	120		Hazardous Duty Pay					120
\$ 0	\$ 23,826		Total Salary					
<b>CLASSIFIED SALARIES</b>								
<u>5N000 UDPS Coordinator</u>								
\$ 25,710	\$ 25,710	10.	Galvan, Debbie L.	999698	100	12	1.00	25,710
1,680	1,900		Longevity					1,900
\$ 27,390	\$ 27,610		Total Salary					
<u>5N000 Communications Coordinator</u>								
\$ 22,359	\$ 22,359	11.	Arredondo, Virginia L.	999697	100	12	1.00	22,359
920	960		Longevity					960
23,279	\$ 23,319		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 173,547</b>
<b>TOTAL FY14 FTE</b>								<b>9.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-140700-ADMIN-60-37017	\$ 44,880	\$ 44,880	\$ 44,880	
Classified Salaries .....	12	11200S-140700-CLASS-60-37017	68,879	68,879	68,879	
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	4,460	4,460	4,780	
Maintenance and Operation .....	12	112000-140700-MOEXP-60-37017	7,497	7,310	7,497	
Travel.....	12	112000-140700-TRAVL-60-37017	3,312	3,229	3,312	
TOTAL BUDGET			\$ 129,028	\$ 128,758	\$ 129,348	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Purchasing Director</u>								
\$ 44,880	\$ 44,880	1.	Hernandez, Noe G.	999980	100	12	1.00	44,880
1,680	1,800		Longevity Pay					1,800
\$ 46,560	\$ 46,680		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,680
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Senior Buyer</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999677	100	12	1.00	0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
<u>5N000 Buyer</u>								
\$ 25,023	\$ 25,023	3.	DeLaO, Robert M.	999678	100	12	1.00	\$ 25,023
1,440	1,540		Longevity Pay					1,540
\$ 26,463	\$ 26,563		Total Salary					
\$ 22,081	\$ 22,081	4.	Guevara, Cassandra	999553	100	12	1.00	\$ 22,081
620	720		Longevity Pay					720
\$ 22,701	\$ 22,801		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 21,775	5.	Garcia, Monica R.	999679	100	12	1.00	21,775
720	720		Longevity Pay					720
\$ 22,495	\$ 22,495		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 71,859
TOTAL FY14 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 23,425	\$ 23,425	\$ 0	
TOTAL BUDGET			\$ 23,425	\$ 23,425	\$ 0	

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

(ORG) DEPT - Title V Alpine Grant Consultation: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 28,322	\$ 28,322	\$ 28,322	\$ 0
TOTAL BUDGET			\$ 28,322	\$ 28,322	\$ 28,322	\$ 0

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

(ORG) DEPT - Upward Bound Program Grant Consultation: 140102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Institutional Support): 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900



EDUCATIONAL AND GENERAL: Program (Institutional Support): 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	11700S-230100-ADMIN-60-38017	\$ 45,814	\$ 45,814	\$ 45,814	
Classified Salaries .....	12	11700S-230100-CLASS-60-38017	91,649	91,649	91,649	
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	35,568	35,568	22,500	
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	2,280	2,280	3,120	
Maintenance and Operation .....	12	117000-230100-MOEXP-60-38017	28,580	27,866	25,380	
Travel.....	12	117000-230100-TRAVL-60-38017	7,452	7,266	7,452	
<b>TOTAL BUDGET</b>			<b>\$ 211,343</b>	<b>\$ 210,443</b>	<b>\$ 195,915</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		FY14 FTE	2013-14 Amount
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Business Services Director</u></b>								
\$ 45,814	\$ 45,814	1.	Ramirez, Delia R. (Includes cell phone allowan	999971	100	12	1.00	\$ 45,814
820	960		Longevity Pay					960
\$ 46,634	\$ 46,774		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 46,774</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Business Services Specialist</u></b>								
\$ 25,276	\$ 25,276	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 25,276
660	720		Longevity Pay					720
\$ 25,936	\$ 25,996		Total Salary					
<b><u>5N000 Business Services Assistant</u></b>								
\$ 21,775	\$ 21,775	3.	Laredo, Maribel - Eagle Pass	999732	100	12	1.00	\$ 21,775
480	480		Longevity Pay					480
\$ 22,255	\$ 22,255		Total Salary					
\$ 22,823	\$ 22,823	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 22,823
580	720		Longevity Pay					720
\$ 23,403	\$ 23,543		Total Salary					
\$ 21,775	\$ 21,775	5.	Gaona, Alma D. - Del Rio	999731	100	12	1.00	\$ 21,775
220	240		Longevity Pay					240
\$ 21,995	\$ 22,015		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 93,809</b>
<b>TOTAL FY14 FTE</b>							<b>5.00</b>	

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

(ORG) DEPT - Institutional Memberships RGC: 140130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	117000-140130-MOEXP-60-38017	\$ 9,900	\$ 9,900	\$ 9,900	
<b>TOTAL BUDGET</b>			<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14	
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Administrative Salaries.....	12	11700S-210100-ADMIN-60-38017	\$ 57,120	57,120	\$ 57,120	57,120	\$ 57,120
Classified Salaries.....	12	11700S-210100-CLASS-60-38017	26,907	26,907	26,907	26,907	26,907
Longevity Pay.....	12	11700S-210100-CLASS-60-38017	1,600	1,600	1,600	1,720	1,720
Maintenance and Operation .....	12	117000-210100-MOEXP-60-38017	13,500	13,163	13,163	13,500	13,500
Travel.....	12	117000-210100-TRAVL-60-38017	4,600	4,485	4,485	10,000	10,000
TOTAL BUDGET			\$ 103,727	\$ 103,275	\$ 103,275	\$ 109,247	\$ 109,247

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate Provost/Dean - RGC</u>								
\$ 57,120	\$ 57,120	1.	Sorrels, John Paul (Moved from Special Items	999413	50	12	0.50	\$ 57,120
57,120	57,120		Associate Provost/Dean RGC - Res Instruction		50			
400	480		Longevity Pay		100			480
\$ 114,640	\$ 114,720		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 57,600
<u>CLASSIFIED SALARIES</u>								
<u>5S000 RGC Admin Assist Provost/Dean</u>								
\$ 26,907	\$ 26,907	2.	Harris, Paulette T.	999377	100	12	1.00	\$ 26,907
1,200	1,240		Longevity Pay					1,240
\$ 28,107	\$ 28,147		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,147
TOTAL FY14 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14	
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Administrative Salaries.....	12	11700S-116001-ADMIN-60-38017	\$ 60,000	60,000	\$ 60,000	58,500	\$ 58,500
Longevity Pay.....	12	11700S-116001-CLASS-60-38017	0	0	0	760	760
TOTAL BUDGET			\$ 60,000	\$ 60,000	\$ 60,000	\$ 59,260	\$ 59,260

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of RGC Operations</u>								
\$ 58,500	\$ 58,500	1.	Langford, Joseph	999360	100	12	1.00	\$ 58,500
560	760		Longevity Pay					760
\$ 59,060	\$ 59,260		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 59,260
TOTAL FY14 FTE								1.00

STUDENT SERVICES  
COMPARATIVE SUMMARY-ALPINE  
2012-13 / 2013-14  
STRATEGIC GOAL I

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Vice President for Enrollment Management	\$ 171,520	\$ 159,827	\$ 11,693	\$ 214,384	\$ 202,391	\$ 11,993
Advising	95,108	90,451	4,657	93,863	89,087	4,776
Recruiting and Admissions	227,210	118,911	108,299	301,895	193,596	108,299
Career Services and Testing	54,714	50,108	4,606	54,953	50,228	4,725
Counseling Center	76,917	75,285	1,632	75,857	74,183	1,674
Financial Assistance	225,667	220,424	5,243	185,794	180,551	5,243
Registrar	218,942	194,462	24,480	164,321	139,841	24,480
One Stop Shop	79,575	76,875	2,700	79,135	76,435	2,700
Postbaccalaureate PPOHA	46,759	46,759	0	49,128	49,128	0
Student Life	41,971	34,441	7,530	80,595	75,995	4,600
<b>TOTAL</b>	<u>\$ 1,238,383</u>	<u>\$ 1,067,543</u>	<u>\$ 170,840</u>	<u>\$ 1,299,925</u>	<u>\$ 1,131,435</u>	<u>\$ 168,490</u>

STUDENT SERVICES  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2012-13 / 2013-14  
STRATEGIC GOAL I

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 246,397	\$ 200,786	\$ 45,611	\$ 265,284	\$ 218,504	\$ 46,780
Student Services - RGC	0	0	0	0	0	0
Student Fin. Assistance - RGC	168,697	135,664	33,033	169,860	135,979	33,881
<b>TOTAL</b>	<u>\$ 415,094</u>	<u>\$ 336,450</u>	<u>\$ 78,644</u>	<u>\$ 435,144</u>	<u>\$ 354,483</u>	<u>\$ 80,661</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-120211-ADMIN-50-37016	\$ 124,560		\$ 124,560		\$ 164,864
Classified Salaries.....	12	11200S-120211-CLASS-50-37016	26,907		26,907		26,907
Longevity Pay.....	12	11200S-120211-CLASS-50-37016	2,160		2,160		4,420
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200		6,200		6,200
Maintenance and Operation ..	12	112000-120211-MOEXP-50-37016	7,593		7,403		7,593
Travel.....	12	112000-120211-TRAVL-50-37016	4,400		4,290		4,400
TOTAL BUDGET			\$ 171,820		\$ 171,520		\$ 214,384

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Enrollment Management</u>								
\$ 122,400	\$ 122,400	1.	Groves, Denise	999419	100	12	1.00	\$ 122,400
2,160	2,160		Longevity Pay					2,160
\$ 124,560	\$ 124,560		Total Salary					
<u>3N00U Student System Analyst</u>								
\$ 42,464	\$ 42,464	2.	Cullins, Melinda M.	999366	100	12	1.00	42,464
2,120	2,160		Longevity Pay					2,160
\$ 44,584	\$ 44,624		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 169,184
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 26,907	\$ 26,907	3.	Oesper, Joan C.	999701	100	12	1.00	\$ 26,907
0	100		Longevity Pay					100
\$ 26,907	\$ 27,007		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,007
TOTAL FY14 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	11200S-120232-ADMIN-50-37016	\$ 67,923	\$ 67,923	\$ 42,841	
Classified Salaries .....	12	11200S-120232-CLASS-50-37016	19,588	19,588	43,423	
Longevity Pay.....	12	11200S-120232-CLASS-50-37016	2,940	2,940	2,823	
Maintenance and Operation ..	12	112000-120232-MOEXP-50-37016	4,776	4,657	4,776	
TOTAL BUDGET			\$ 95,227	\$ 95,108	\$ 93,863	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Title V Project Manager</u>								
\$ 44,088	\$ 3,674	1.	Crane, Helen	G99858	75	12	0.75	\$ 3,674
	14,696		Title V - Restricted		25			
	1,920		Longevity Pay		100			163
\$ 60,704	\$ 5,062		Total Salary					
<u>3S00U Coordinator Lobo Den</u>								
\$ 30,000	\$ 39,167	2.	Snyder, Brandy	G99671	100	11	1.00	\$ 39,167
	10,000		Title V - Restricted (grant ends 9/30/13)		0	1		
	300		Longevity Pay		100			300
\$ 40,300	\$ 40,300		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,304
<u>CLASSIFIED SALARIES</u>								
<u>3N00C FYE Retention Coordinator</u>								
\$ 23,835	\$ 23,835	3.	Durant, Frank	G99735	100	11	1.00	\$ 23,835
	7,946		Title V - Restricted		0	1		
	600		Longevity Pay		100			720
\$ 32,381	\$ 32,501		Total Salary					
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 19,588	\$ 19,588	4.	Banegas, Anita	G99842	100	11	1.00	\$ 19,588
	6,529		Title V - Restricted		0	1		
	1,400		Longevity Pay		100			1,640
\$ 27,517	\$ 27,757		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 45,783
TOTAL FY14 FTE							3.75	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-120212-ADMIN-50-37016	\$	0	\$	0	\$ 52,480
Classified Salaries .....	12	11200S-120212-CLASS-50-37016		106,911		106,911	126,816
Longevity Pay.....	12	11200S-120212-CLASS-50-37016		0		0	2,300
Student Assistants.....	12	11200S-120212-STU-50-37016		12,000		12,000	12,000
Maintenance and Operation ..	12	112000-120212-MOEXP-50-37016		84,299		84,299	84,299
Travel.....	12	112000-120212-TRAVL-50-37016		24,000		24,000	24,000
<b>TOTAL BUDGET</b>			\$	<u>227,210</u>	\$	<u>227,210</u>	\$ <u>301,895</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Admissions</u>								
\$ 52,000	\$ 52,480	1.	Mary Beth Marks (Includes cell phone allowanc	999365	100	12	1.00	\$ 52,480
480	480		Longevity Pay					480
\$ 52,480	\$ 52,960		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								\$ <u>52,960</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Admissions Recruiter</u>								
\$ 15,813	\$ 0	2.	Urquidez, Violet (Includes cell phone allowance)					
140	0		Longevity Pay					
\$ 15,953	\$ 0		Total Salary					
Resigned 3/31/13								
\$ 6,251	\$ 25,005	3.	Luevanos, Ana (Includes cell phone allowance)	999478	100	12	1.00	\$ 25,005
240	480		Longevity Pay					480
\$ 6,491	\$ 25,485		Total Salary					
\$ 23,442	\$ 25,245	4.	Almaraz, Amanda	999799	100	12	1.00	\$ 25,245
0	20		Longevity Pay					20
\$ 23,442	\$ 25,265		Total Salary					
\$ 0	\$ 25,005	5.	Vacant	999798	100	12	1.00	25,005
0	0		Longevity Pay					0
\$ 0	\$ 25,005		Total Salary					
<u>5N000 Admissions Coordinator</u>								
\$ 27,885	\$ 27,855	6.	Stubblefield, Karen J.	999447	100	12	1.00	27,855
1,200	1,200		Longevity Pay					1,200
\$ 29,085	\$ 29,055		Total Salary					
<u>5N000 Admissions Specialist</u>								
\$ 22,224	\$ 23,706	7.	Wentworth, Dorothy	999446	100	12	1.00	23,706
0	120		Longevity Pay					120
\$ 22,224	\$ 23,826		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>128,636</u>
<b>TOTAL FY14 FTE</b>							<u>6.00</u>	

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Susan Fox Forrester

(ORG) DEPT - Career Services and Testing: 121140

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121140-ADMIN-50-37016	\$ 38,315	\$ 38,315	\$ 38,315
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	480	480	600
Student Assistant .....	12	11200S-121140-STU-50-37016	4,792	4,792	4,792
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	3,483	3,395	3,483
Travel.....	12	112000-121140-TRAVL-50-37016	1,242	1,211	1,242
TOTAL BUDGET			\$ 54,833	\$ 54,714	\$ 54,953

Supplemental Data		Item			FY14		FY14		2013-14
2012-13	2013-14	No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE		Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>3N00U Career Serv. and Testing Coordinator</u>									
\$ 38,315	\$ 38,315	1.	Fox Forrester, Susan	999775	100	12	1.00	\$	38,315
480	600		Longevity Pay						600
\$ 38,795	\$ 38,915		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 38,915
TOTAL FY14 FTE								1.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120231-ADMIN-50-37016	\$ 48,390	\$ 48,390	\$ 48,390
Classified Salaries.....	12	11200S-120231-CLASS-50-37016	19,985	19,985	19,293
Longevity Pay.....	12	11200S-120231-CLASS-50-37016	2,560	2,560	2,150
Student Assistants.....	12	11200S-120231-STU-50-37016	4,350	4,350	4,350
Maintenance and Operation ..	12	112000-120231-MOEXP-50-37016	1,260	1,228	1,260
Travel.....	12	112000-120231-TRAVL-50-37016	414	404	414
<b>TOTAL BUDGET</b>			<b>\$ 76,959</b>	<b>\$ 76,917</b>	<b>\$ 75,857</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Counselor</u>								
\$ 9,032	\$ 9,032	1.	Duffy, Grace E.	999773	25	12	0.25	9,032
27,095	27,095		Counseling and Advising Center-Unpledged		75			
480	600		Longevity Pay					150
\$ 36,607	\$ 36,727		Total Salary		100			
\$ 39,358	\$ 39,358	2.	Cano, Eleazar R.	999774	100	12	1.00	\$ 39,358
1,920	2,000		Longevity Pay					2,000
\$ 41,278	\$ 41,358		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 50,540</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 10,212	\$ 0	3.	Carvajal, Rachael					
								Resigned 3/1/13
\$ 10,026	\$ 0	4.	Smith, Diana					
								Retired 8/31/13
\$ 0	\$ 19,293	5.	Vacant	999476	100	12	1.00	\$ 19,293
0	0		Longevity Pay					
\$ 0	\$ 19,293		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 19,293</b>
<b>TOTAL FY14 FTE</b>								<b>2.25</b>



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121410-ADMIN-50-37016	\$ 111,653		\$ 111,653		\$ 73,440
Classified Salaries .....	12	11200S-121410-CLASS-50-37016	102,731		102,731		102,731
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	6,040		6,040		4,380
Maintenance and Operation ..	12	112000-121410-MOEXP-50-37016	5,243		5,243		5,243
TOTAL BUDGET			\$ 225,667		\$ 225,667		\$ 185,794

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Executive Director Enrollment Services</u>								
\$ 73,440	\$ 73,440	1.	Corbett, Michael J.	999448	100	12	1.00	\$ 73,440
	1,200		Longevity Pay					1,220
\$ 74,640	\$ 74,660		Total Salary					
<u>3N00U Financial Aid Systems Specialist</u>								
\$ 0	\$ 0	2.	Cullins, Melinda M.				Promoted 9/1/12	
	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 74,660
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Specialist</u>								
\$ 26,907	\$ 26,907	3.	Nunez, Sandra	999450	100	12	1.00	26,907
	960		Longevity Pay					1,060
\$ 27,867	\$ 27,967		Total Salary					
\$ 27,142	\$ 27,142	4.	Gonzales, Mary F.	999449	100	12	1.00	27,142
	1,400		Longevity Pay					1,440
\$ 28,542	\$ 28,582		Total Salary					
\$ 26,907	\$ 26,907	5.	Amparan, Jose	999440	100	12	1.00	\$ 26,907
	240		Longevity Pay					420
\$ 27,147	\$ 27,327		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 21,775	6.	Amparan, Melissa E	999439	100	12	1.00	21,775
	120		Longevity Pay					240
\$ 21,895	\$ 22,015		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 105,891
TOTAL FY14 FTE							5.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121300-ADMIN-50-37016	\$ 65,000	\$ 65,000	\$ 58,000
Classified Salaries .....	12	11200S-121300-CLASS-50-37016	106,133	106,133	56,572
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	4,460	4,460	6,400
Student Assistants.....	12	11200S-121300-STU-50-37016	18,869	18,869	18,869
Maintenance and Operation ..	12	112000-121300-MOEXP-50-37016	17,280	17,280	17,280
Travel.....	12	112000-121300-TRAVL-50-37016	7,200	7,200	7,200
<b>TOTAL BUDGET</b>			<b>\$ 218,942</b>	<b>\$ 218,942</b>	<b>\$ 164,321</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1S000 Director of Records and Registration</u></b>								
\$ 58,000	\$ 58,000	1.	Pipes, Pamela	999364	100	12	1.00	\$ 58,000
2,640	2,860		Longevity Pay					2,860
<u>60,640</u>	<u>60,860</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ <u>60,860</u></b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Records Administrator Registrar</u></b>								
\$ 35,877	\$ 35,877	2.	Urquidez, Rebecca M.	999713	100	12	1.00	\$ 35,877
2,300	2,400		Longevity Pay					2,400
<u>\$ 38,177</u>	<u>\$ 38,277</u>		Total Salary					
<b><u>5N000 Registrar Assistant Data Processing</u></b>								
\$ 20,695	\$ 20,695	5.	Bustos, Alicia C.	999445	100	12	1.00	20,695
960	1,140		Longevity Pay					1,140
<u>\$ 21,655</u>	<u>\$ 21,835</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ <u>60,112</u></b>
<b>TOTAL FY14 FTE</b>							<b><u>3.00</u></b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 76,515	\$ 76,515	\$ 75,515
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	360	360	920
Maintenance and Operation ..	12	112000-121301-1-MOEXP-50-37016	2,700	2,700	2,700
TOTAL BUDGET			\$ 79,575	\$ 79,575	\$ 79,135

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 22,015	\$ 25,005	1.	Vargas, Leslie	999444	100	12	1.00	25,005
400	480		Longevity					480
\$ 22,415	\$ 25,485		Total Salary					
\$ 21,254	\$ 0	2.	Armistead, Loretta				Resigned 6/17/13	
100	0		Longevity Pay					
\$ 21,354	\$ 0		Total Salary					
\$ 0	\$ 25,005	3.	Vacant	999443	100	12	1.00	25,005
0	0		Longevity Pay					0
\$ 0	\$ 25,005		Total Salary					
\$ 25,505	\$ 25,505	4.	Rodriguez, Amber B.	999442	100	12	1.00	25,505
240	440		Longevity Pay					440
\$ 25,745	\$ 25,945		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 76,435
TOTAL FY14 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120278-ADMIN-50-37016	\$ 34,460	\$ 34,460	\$ 29,605
Classified Salaries .....	12	11200S-120278-CLASS-50-37016	10,763	10,763	18,695
Longevity Pay.....	12	11200S-120278-CLASS-50-37016	1,536	1,536	828
<b>TOTAL BUDGET</b>			<b>\$ 46,759</b>	<b>\$ 46,759</b>	<b>\$ 49,128</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Graduate Cntr Developer</u></b>								
\$ 19,737	\$ 29,605	1.	Bogus, Sandra J.	G99805	60	12	0.60	\$ 29,605
	29,605		PPOHA- Restricted		40			
	800		Longevity Pay		100			636
\$ 50,142	\$ 50,402		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 30,241</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Graduate Ctr Coordinator</u></b>								
\$ 12,463	\$ 18,695	2.	Stockbridge, Shannon	G99668	60	12	0.60	\$ 18,695
	18,695		PPOHA- Restricted		40			
	240		Longevity Pay		100			192
\$ 31,398	\$ 31,478		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 18,887</b>
<b>TOTAL FY14 FTE</b>							<b>1.20</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121111-ADMIN-50-37016	\$ 5,000		\$ 5,000		\$ 46,354
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	27,521		27,521		27,521
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	1,920		1,920		2,120
Maintenance and Operation ..	12	112000-121111-MOEXP-50-37016	6,482		6,319		3,900
Travel.....	12	112000-121111-TRAVL-50-37016	1,242		1,211		700
TOTAL BUDGET			\$ 42,165		\$ 41,971		\$ 80,595

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for Student Affairs and Dean of Student Life</u>								
\$ 5,000	\$ 46,354	1.	Dominguez, Leo G.		50	12	0.50	\$ 46,354
2,500	23,177		IE - Student Life		25	12		
2,500	23,177		Student Dev. - Unpledged Aux. Ent.		25	12		
82,707	0		Advancement Designated (Assoc VP)					
2,400	2,400		Longevity Pay (Designated)		100			
\$ 95,107	\$ 95,107		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 46,354
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u> 999702								
\$ 27,521	\$ 27,521	2.	Adams, Maria O.		100	12	1.00	\$ 27,521
1,920	2,120		Longevity Pay					2,120
\$ 29,441	\$ 29,641		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,641
TOTAL FY14 FTE							1.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-240100-ADMIN-50-38016	\$ 73,251	\$ 73,251	\$ 73,251
Classified Salaries .....	12	11700S-240100-CLASS-50-38016	90,635	90,635	108,713
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	5,200	5,200	4,720
Student Assistants .....	12	11700S-240100-STU-50-38016	31,700	31,700	31,820
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	38,500	37,538	38,500
Travel.....	12	117000-240100-TRAVL-50-38016	8,280	8,073	8,280
<b>TOTAL BUDGET</b>			<b>\$ 247,566</b>	<b>\$ 246,397</b>	<b>\$ 265,284</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time			
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 RGC Director Adm, Records, SS</u> 999972								
\$ 73,251	\$ 73,251	1.	Wright, Claudia R. (Includes cell phone allowance)		100	12	1.00	\$ 73,251
2,400	2,500		Longevity Pay					2,500
\$ 75,651	\$ 75,751		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 75,751</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Records Administrator</u>								
\$ 28,673	\$ 28,673	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 28,673
960	1,020		Longevity Pay					1,020
\$ 29,633	\$ 29,693		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 21,775	3.	Urrabazo, Melissa	999737	100	12	1.00	\$ 21,775
220	240		Longevity Pay					240
\$ 21,995	\$ 22,015		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	4.	Gonzalez, Aurora	999739	100	12	1.00	\$ 19,679
660	720		Longevity Pay					720
\$ 20,339	\$ 20,399		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 6,092	\$ 0	5.	Montes, Melissa					
6,092	0		Student Financial Assistance - RGC					
0	0		Longevity Pay					
\$ 12,183	\$ 0		Total Salary					
\$ 0	\$ 19,293	6.	Vacant	999738	100	12	1.00	19,293
0	0		Longevity Pay					0
\$ 0	\$ 19,293		Total Salary					
\$ 8,843	\$ 19,293	7.	Ramirez, Aryel	999735	100	12	1.00	19,293
8,843	0		Student Financial Assistance - RGC					
220	240		Longevity Pay					240
\$ 17,906	\$ 19,533		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 110,933</b>
<b>TOTAL FY14 FTE</b>							<b>6.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			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

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Student Services</u>								
\$ 0	\$ 0	1.	<b>Vacant (Position Frozen)</b>	999970	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY14 FTE							<u>1.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 33,493	\$ 33,493	\$ 33,493
Classified Salaries .....	12	11700S-250200-CLASS-50-38016	90,611	90,611	88,596
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	1,560	1,560	2,000
Student Assistants.....	12	11700S-250200-STU-50-38016	10,000	10,000	11,890
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	24,690	24,072	24,690
Travel.....	12	117000-250200-TRAVL-50-38016	9,191	8,961	9,191
<b>TOTAL BUDGET</b>			<b>\$ 169,545</b>	<b>\$ 168,697</b>	<b>\$ 169,860</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Aid</u>								
\$ 33,493	\$ 33,493	1.	Hamm, Yvette	999769	100	12	1.00	\$ 33,493
480	600		Longevity Pay					600
\$ 33,973	\$ 34,093		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 34,093</b>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Aid Counselor</u>								
\$ 25,005	\$ 25,005	2.	Sandoval, Monica	999811	100	12	1.00	\$ 25,005
440	680		Longevity Pay					680
\$ 25,445	\$ 25,685		Total Salary					
\$ 20,633	\$ 0	3.	Rodriguez, Alberto					Resigned 5/31/13
\$ 0	\$ 25,005	4.	Barcena, Yasmin	999406	100	12	1.00	\$ 25,005
<u>5N000 Financial Aid Clerk</u>								
\$ 12,184	\$ 0	5.	Montes, Melissa					Resigned 5/31/13
\$ 0	\$ 19,293	6.	Hernandez, Jennifer	999738	100	12	1.00	19,293
0	0		Longevity Pay					0
\$ 0	\$ 19,293		Total Salary					
\$ 8,843	\$ 0	7.	Ramirez, Aryel					Moved to Financial Aid
8,843	0		Student Financial Aid - RGC					
220	0		Longevity Pay					
\$ 17,906	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 17,685	\$ 19,293	8.	Guerra, Bobbi Jo	999736	100	12	1.00	19,293
180	720		Longevity Pay					720
\$ 17,865	\$ 20,013		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 89,996</b>
<b>TOTAL FY14 FTE</b>								<b>5.00</b>



STAFF BENEFITS  
COMPARATIVE SUMMARY-ALPINE  
2011-12 / 2012-13

DEPARTMENT	2011-12			2012-13		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,916,000	\$ 0	\$ 1,916,000	\$ 1,899,000	\$ 0	\$ 1,899,000
<b>TOTAL</b>	<u>\$ 1,916,000</u>	<u>\$ 0</u>	<u>\$ 1,916,000</u>	<u>\$ 1,899,000</u>	<u>\$ 0</u>	<u>\$ 1,899,000</u>

STAFF BENEFITS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2011-12 / 2012-13

DEPARTMENT	2011-12			2012-13		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 583,500	\$ 0	\$ 583,500	\$ 660,000	\$ 0	\$ 660,000
<b>TOTAL</b>	<u>\$ 583,500</u>	<u>\$ 0</u>	<u>\$ 583,500</u>	<u>\$ 660,000</u>	<u>\$ 0</u>	<u>\$ 660,000</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	2012-13	BUDGET	2013-14
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 850,000	\$ 850,000	\$ 870,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	740,000	740,000	742,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	140,000	140,000	121,000
Workers Comp. Assessment GR.....	12	112000-140131-7947-60-37067	28,000	28,000	28,000
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	52,000	52,000	32,000
TRS/ORP (PROPORTIONAL) 262....	12	112000-140132-7909-60-39913/39920	106,000	106,000	106,000
TOTAL BUDGET			\$ 1,916,000	\$ 1,916,000	\$ 1,899,000

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	2012-13	BUDGET	2013-14
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 250,000	\$ 250,000	\$ 365,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	203,000	203,000	209,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	60,000	60,000	37,000
Workers Comp. Assessment GR.....	12	117000-140131-7947-60-38067	7,500	7,500	7,500
ORP DIFFERENTIAL .....	12	117000-140132-7086-60-31337	15,000	15,000	9,500
TRS/ORP (PROPORTIONAL) 262....	12	117000-140132-7909-60-39917/39930	48,000	48,000	32,000
TOTAL BUDGET			\$ 583,500	\$ 583,500	\$ 660,000

RESIDENT INSTRUCTION  
COMPARATIVE SUMMARY-ALPINE  
2012-13 / 2013-14  
STRATEGIC GOAL III

DEPARTMENT	2012-13				2013-14			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$280,693	\$230,458	\$40,018	\$10,217	\$332,759	\$279,208	\$39,928	\$13,623
ANSC - Farrier Tech	2,101	0	0	2,101	\$2,155	0	0	\$2,155
ANSC - Vet Tech	3,226	0	0	3,226	\$3,308	0	0	\$3,308
Natural Resource Management (NRM)	269,232	242,203	19,679	7,350	276,604	\$246,635	19,859	10,110
College of Arts and Sciences								
Behavioral & Social Sciences	521,229	470,204	34,898	16,127	501,490	449,930	35,018	16,542
Biology	254,454	197,348	19,879	37,227	255,448	197,348	19,919	38,181
Earth and Physical Sciences	327,213	283,516	23,450	20,247	288,970	248,909	19,293	20,768
Fine Arts & Communications	601,273	541,986	19,919	39,368	496,515	436,968	19,293	40,254
Languages and Literature	578,187	542,717	20,159	15,311	601,800	566,803	19,293	15,704
Mathematics	212,884	186,367	15,559	10,958	243,315	216,367	15,709	11,239
Arts & Sciences DOE Contingency	4,439	0	0	4,439	4,554	0	0	4,554
College of Professional Studies								
Business Administration	332,928	291,406	20,845	20,677	333,558	291,406	20,945	21,207
Criminal Justice	187,968	179,579	0	8,389	137,123	128,519	0	8,604
Education	345,678	256,472	48,551	40,655	341,836	251,427	48,711	41,698
Industrial Technology	55,950	30,600	10,550	14,800	45,780	30,600	0	15,180
Physical Education	686,085	644,649	16,511	24,925	600,522	558,385	16,571	25,566
Vocational Nursing	109,655	91,205	10,550	7,900	108,752	91,205	9,647	7,900
Professional Studies DOE Contingency	3,067	0	0	3,067	3,147	0	0	3,147
Unallocated Salaries Alpine	149,223	149,223	0	0	84,075	84,075	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$4,925,485	\$4,337,933	\$300,568	\$286,984	\$4,661,711	\$4,077,785	\$284,186	\$299,740
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	18,504	0	13,190	5,314	18,640	0	13,190	5,450
College of Agricultural and Natural Resource Sciences (ANRS)	93,960	0	82,873	11,087	90,030	0	78,660	11,370
College of Arts & Sciences	112,252	0	104,170	8,082	112,599	0	104,310	8,289
College of Professional Studies	98,198	0	94,960	3,238	92,928	0	89,608	3,320
DOE CSI STEM	0	0	0	0	25,179	0	25,179	0
Transfer Access HITAP	0	0	0	0	17,805	0	17,805	0
Subtotal, Instructional Administration	322,914	0	295,193	27,721	357,181	0	328,752	28,429
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	29,217	0	27,740	1,477	30,386	0	27,740	2,646
University Ranch	56,145	0	48,394	7,751	54,956	0	47,205	7,751
University Ranch - Cattle	10,387	0	0	10,387	10,654	0	0	10,654
University Ranch - Equine	8,429	0	0	8,429	8,646	0	0	8,646
University Ranch - Sheep/Goat	3,999	0	0	3,999	4,101	0	0	4,101
University Ranch - Swine	8,183	0	0	8,183	8,394	0	0	8,394
Subtotal, Organized Activities	116,360	0	76,134	40,226	117,137	0	74,945	42,192
<b>TOTAL</b>	<b>\$5,364,759</b>	<b>\$4,337,933</b>	<b>\$671,895</b>	<b>\$354,931</b>	<b>\$5,136,029</b>	<b>\$4,077,785</b>	<b>\$687,883</b>	<b>\$370,361</b>

RESIDENT INSTRUCTION  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2012-13 / 2013-14  
 STRATEGIC GOAL III

DEPARTMENT	2012-13				2013-14			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Rio Grande College								
Business Administration	\$444,557	\$396,746	\$4,944	\$42,867	\$446,595	\$400,616	\$4,944	41,035
Education	373,359	247,319	37,144	88,896	329,456	298,884	30,572	0
Humanities	243,255	218,923	3,857	20,475	234,239	234,239	0	0
Natural and Behavioral Sciences	32,078	0	0	32,078	20,800	0	0	20,800
Unallocated. Salaries-RGC	148,619	148,619	0	0	69,737	69,737	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	<u>1,241,868</u>	<u>1,011,607</u>	<u>45,945</u>	<u>184,316</u>	<u>1,100,827</u>	<u>1,003,476</u>	<u>35,516</u>	<u>61,835</u>
INSTRUCTIONAL ADMINISTRATION								
Associate Provost/Dean RGC	143,834	0	143,834	0	144,474	0	144,474	0
Rio Grande College	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Instructional Administration	<u>143,834</u>	<u>0</u>	<u>143,834</u>	<u>0</u>	<u>144,474</u>	<u>0</u>	<u>144,474</u>	<u>0</u>
TOTAL	<u>\$1,385,702</u>	<u>\$1,011,607</u>	<u>\$189,779</u>	<u>\$184,316</u>	<u>\$1,245,301</u>	<u>\$1,003,476</u>	<u>\$179,990</u>	<u>\$61,835</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120441-FAC-10-37011	\$ 230,458	\$ 230,458	\$ 279,208
Administrative Salaries.....	9	11200S-120441-ADMIN-10-37011	11,220	11,220	11,250
Classified Salaries .....	12	11200S-120441-CLASS-10-37011	28,678	28,678	28,678
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	120	120	0
Maintenance and Operation .....	12	112000-120441-MOEXP-10-37011	8,991	6,743	8,991
Travel.....	12	112000-120441-TRAVL-10-37011	4,632	3,474	4,632
TOTAL BUDGET			\$ 284,099	\$ 280,693	\$ 332,759

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor of Animal Science</u>								
\$ 72,617	\$ 72,617	1.	Will, Paul A.	999818	97	9	0.97	72,617
2,250	2,250		Academic Admin.-ANSC (Sch. of Ag.)		3			
\$ 74,867	\$ 74,867		Total Salary		100			
<u>2N900 Professor of Animal Science</u>								
\$ 67,841	\$ 67,841	2.	Ericsson, Scott	999862	100	9	1.00	\$ 67,841
<u>2N900 Assistant Professor of Animal Science - Animal Health Management</u>								
\$ 45,000	\$ 45,000	3.	Housewright, Bryon	999393	100	9	1.00	45,000
<u>2N900 Assistant Professor of Animal Science - Ag Education</u>								
\$ 45,000	\$ 45,000	4.	Estepp, Christopher	999531	100	9	1.00	45,000
<u>2N900 Assistant Professor of Animal Science -Exotic Animals</u>								
\$ 0	\$ 45,000	5.	Elliott, Virginia		100	9	1.00	45,000
<u>2N900 Lecturer</u>								
\$ 0	\$ 3,750	6.	Vacant		25	9	1.00	3,750
0	11,250		Ranch Horse Team Coach - Unpledged		75	9		
\$ 0	\$ 15,000		Total Salary					
TOTAL FACULTY SALARIES								\$ 279,208
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N000 Rodeo Coach/Ranch Manager</u>								
\$ 8,959	\$ 0	7.	Campbell, Chance					Resigned 6/17/13
17,918	0		Intercollegiate Rodeo - Unpledged					
8,959	0		Faskin Ranch Manager - Special Items					
400	0		Longevity Pay					
\$ 36,236	\$ 0		Total Salary					
\$ 0	\$ 11,250	8.	Vacant	999438	25	9	0.25	11,250
0	22,500		Intercollegiate Rodeo - Unpledged		50	9		
0	11,250		Faskin Ranch Manager - Special Items		25	3		
0	0		Longevity Pay		100			0
\$ 0	\$ 45,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 11,250

DEPARTMENT: Animal Science  
 SALARY ROSTER: (Continued)

CLASSIFIED SALARIES											
<u>2N000 Meats Laboratory Manager &amp; Lecturer</u>											
\$	9,385	\$	9,385	9.	Calderon, Geoffrey	999949	25	12	0.25	\$	9,385
	<u>27,739</u>		<u>27,739</u>		ANRS Meats Lab		<u>75</u>				
\$	37,124	\$	37,124		Total Salary		<u>100</u>				
<u>5N000 Secretary Animal Science</u>											
\$	15,274	\$	0	10.	Castaneda, Clara				Resigned 6/16/13		
\$	0	\$	19,293	11.	Vacant	999740	100	12	1.00		19,293
TOTAL CLASSIFIED SALARIES										\$	<u>28,678</u>
TOTAL FY14 FTE											<u>7.47</u>

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>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112000-120446-MOEXP-10-37011	\$ 1,764	\$ 1,720	\$ 1,764	
Travel.....	12	112000-120446-TRAVL-10-37011	391	381	391	
TOTAL BUDGET			\$ <u>2,155</u>	\$ <u>2,101</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>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112000-120447-MOEXP-10-37011	\$ 2,388	\$ 2,329	\$ 2,388	
Travel.....	12	112000-120447-TRAVL-10-37011	920	897	920	
TOTAL BUDGET			\$ <u>3,308</u>	\$ <u>3,226</u>	\$ <u>3,308</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120471-FAC-10-37011	\$ 239,443	\$ 239,443	\$ 239,443	\$ 246,635
Classified Salaries .....	12	11200S-120471-CLASS-10-37011	19,679	19,679	19,679	19,679
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	0	0	0	180
Maintenance and Operation .....	12	112000-120471-MOEXP-10-37011	7,350	7,350	7,350	7,350
Travel.....	12	112000-120471-TRAVL-10-37011	2,760	2,760	2,760	2,760
TOTAL BUDGET			\$ 269,232	\$ 269,232	\$ 269,232	\$ 276,604

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Agriculture &amp; Natural Resource Sciences and Professor</u>								
\$ 49,554	\$ 49,554	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	48	12	0.48	\$ 49,554
46,612	46,612		College of Agriculture and Natural Resource Science		46	12		
6,200	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6			
\$ 102,366	\$ 102,366		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 0	\$ 54,820	2.	Warnock, Bonnie J.		96	9	0.96	54,820
0	2,250		Academic Admin. - NRM (Sch. of Ag.)		4			
\$ 0	\$ 57,070		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 51,430	\$ 0	3.	Warnock, Bonnie J.	999817			Promoted to Professor	
2,250	0		Academic Admin. - NRM (Sch. of Ag.)					
\$ 53,680	\$ 0		Total Salary					
<u>2N900 Professor</u>								
\$ 48,139	\$ 48,139	4.	Harveson, Louis A.	999489	74	9	0.74	48,139
15,460	15,460		Borderlands Research Institute (Includes cell phone allowance)		23	9		
2,250	2,250		Admin Stipend for Director of BRI		3			
\$ 65,849	\$ 65,849		Total Salary		100			
<u>2N900 Associate Professor</u>								
\$ 49,122	\$ 49,122	5.	Harveson, Patricia	999391	100	9	1.00	49,122
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 45,000	6.	Luna, Ryan S.	999935	100	9	1.00	45,000
\$ 0	\$ 0	7.	<b>Vacant (Frozen)</b>		100	9	1.00	0
TOTAL FACULTY SALARIES								\$ 246,635
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	8.	Berry, Katie	999501	100	12	1.00	19,679
0	180		Longevity Pay					180
\$ 19,679	\$ 19,859		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,859
TOTAL FY14 FTE								5.17

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120620-FAC-10-37011	\$ 470,204	\$ 470,204	\$ 449,930	
Classified Salaries .....	12	11200S-120620-CLASS-10-37011	30,458	30,458	30,458	
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	4,440	4,440	4,560	
Maintenance and Operation .....	12	112000-120620-MOEXP-10-37011	13,230	12,898	13,230	
Travel.....	12	112000-120620-TRAVL-10-37011	3,312	3,229	3,312	
TOTAL BUDGET			\$ 521,644	\$ 521,229	\$ 501,490	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of College of Arts &amp; Sciences and Professor</u>								
\$ 52,834	\$ 52,834	1.	Case, Jimmy Dale	999955	48	9	0.48	\$ 52,834
50,161	50,161		College of Arts and Sciences		46	12		
6,200	6,200		Academic Administration		6			
\$ 109,195	\$ 109,195		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 68,706	\$ 68,706	2.	Downing, James W.	999827	97	9	0.97	68,706
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 70,956	\$ 70,956		Total Salary		100			
<u>2N900 Professor</u>								
\$ 0	\$ 0	3.	Christophersen, Dale B.		Early Retirement 8/31/10			
\$ 53,885	\$ 53,885	4.	Wright, Paul A.	999904	100	9	1.00	53,885
\$ 61,047	\$ 61,047	5.	Saka, Mark	999900	100	9	1.00	61,047
\$ 43,917	\$ 43,917	6.	Cockrum, David L. (Early Retirement)	999430	50	9	0.50	43,917
<u>2N900 Associate Professor</u>								
\$ 50,057	\$ 50,057	7.	Parsons, Judith Ann	999902	73	9	0.73	50,057
18,694	18,694		President - Institutional Support		27			
\$ 68,751	\$ 68,751		Total Salary		100			
\$ 55,192	\$ 55,192	8.	Powers, Andrea L.	999431	100	9	1.00	55,192
\$ 0	\$ 49,292	9.	Emerson, Mark C.		100	9	1.00	49,292
<u>2N900 Assistant Professor</u>								
\$ 46,752	\$ 0	9.	Emerson, Mark C.	999487	Promoted to Associate Professor			
<u>2N900 Lecturer</u>								
\$ 16,138	\$ 0	10.	Johnson, Ann		Retired 5/31/13			
\$ 0	\$ 15,000	11.	Vacant	999931	50	9	0.50	15,000
0	15,000		Languages & Literature		50			
\$ 0	\$ 30,000		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 449,930



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

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 30,458	\$ 30,458	12.	Gallego, Nelda Ann	999752	100	12	1.00	\$ 30,458
	4,440		Longevity Pay					4,560
\$ 34,898	\$ 35,018		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 35,018
TOTAL FY14 FTE							8.18	

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

ORG (DEPT) - Biology: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120631-FAC-10-37011	\$ 197,348	\$ 197,348	\$ 197,348
Classified Salaries .....	12	11200S-120631-CLASS-10-37011	19,679	19,679	19,679
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	200	200	240
Maintenance and Operation .....	12	112000-120631-MOEXP-10-37011	29,240	28,509	29,240
Travel.....	12	112000-120631-TRAVL-10-37011	8,941	8,718	8,941
TOTAL BUDGET			\$ 255,408	\$ 254,454	\$ 255,448

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
FACULTY SALARIES								
<u>2S900 Chair &amp; Associate Professor</u>								
\$ 49,122	\$ 49,122	1.	Ritzi, Christopher M.	999437	95	12	0.95	\$ 49,122
	2,250		Academic Admin. (Sch. of Arts & Sci.)		5			
\$ 51,372	\$ 51,372		Total Salary		100			
<u>2N900 Professor</u>								
\$ 62,384	\$ 62,384	2.	Zech, James C.	999898	100	9	1.00	\$ 62,384
<u>2N900 Associate Professor</u>								
\$ 49,691	\$ 49,691	3.	Terry, Martin K.	999436	100	9	1.00	49,691
<u>2N900 Associate Professor</u>								
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>		100	9	1.00	0
<u>2N00P Director of Herbarium</u>								
\$ 5,551	\$ 5,551	5.	Powell, Albert Michael	999941	25	12	0.25	5,551
<u>Visiting Lecturer</u>								
\$ 30,600	\$ 30,600	6.	Hilscher, Anne M.	999403	100	9	1.00	30,600
TOTAL FACULTY SALARIES								\$ 197,348
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	7.	Hunt, Lonora	999751	100	12	1.00	\$ 19,679
	200		Longevity Pay					240
\$ 19,879	\$ 19,919		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,919
TOTAL FY14 FTE							6.20	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120640-FAC-10-37011	\$ 283,516	\$ 283,516	\$ 248,909	
Classified Salaries .....	12	11200S-120640-CLASS-10-37011	21,770	21,770	19,293	
Longevity Pay.....	12	11200S-120640-CLASS-10-37011	1,680	1,680	0	
Maintenance and Operation .....	12	112000-120640-MOEXP-10-37011	16,545	16,130	16,545	
Travel.....	12	112000-120640-TRAVL-10-37011	4,223	4,117	4,223	
<b>TOTAL BUDGET</b>			<b>\$ 327,734</b>	<b>\$ 327,213</b>	<b>\$ 288,970</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair Professor</u>								
\$ 88,724	\$ 88,724	1.	Rohr, David M.	999892	97	9	0.97	\$ 88,724
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 90,974	\$ 90,974		Total Salary		100			
<u>2N900 Professor</u>								
\$ 32,787	\$ 32,787	2.	Urbanczyk, Kevin M. (Includes cell phone allowan	999548	50	9	0.50	\$ 32,787
32,787	32,787		Director of Rio Grande Research Center - Special Items		50			
\$ 65,574	\$ 65,574		Total Salary		100			
\$ 69,289	\$ 79,682	3.	Rangra, Avinash K.	999894	100	9	1.00	79,682
<b>Voluntary Separation 5/31/13</b>								
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>	999893	100	9	1.00	0
<u>2N900 Associate Professor</u>								
\$ 0	\$ 0	6.	<b>Vacant (Position Frozen)</b>		100	9	1.00	0
\$ 47,716	\$ 47,716	7.	Kalam, Md Abul	999456	100	9	1.00	47,716
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 248,909</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 23,450	\$ 0	8.	Conant, Lori A.		Transferred to Small Business Development 7/15/13			
\$ 0	\$ 19,293	9.	Vacant	999999	100	12	1.00	19,293
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 19,293</b>
<b>TOTAL FY14 FTE</b>							<b>6.47</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	11200S-120651-FAC-10-37011	\$ 541,986	\$ 541,986	\$ 436,968
Classified Salaries .....	12	11200S-120651-CLASS-10-37011	19,679	19,679	19,293
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	240	240	0
Maintenance and Operation .....	12	112000-120651-MOEXP-10-37011	34,127	33,274	34,127
Travel.....	12	112000-120651-TRAVL-10-37011	6,127	6,094	6,127
TOTAL BUDGET			\$ 602,159	\$ 601,273	\$ 496,515

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 54,913	\$ 54,913	1.	Rumsey, Esther L.	999368	96	9	0.96	54,913
2,250	2,250		Academic Administration (Sch. of Arts & Sci)		4			
\$ 57,163	\$ 57,163		Total Salary		100			
<u>2N900 Professor</u>								
\$ 58,794	\$ 58,794	2.	Fairlie, Carol H.	999459	100	9	1.00	58,794
\$ 72,030	\$ 72,030	3.	Schwab, Georgy	999396	100	9	1.00	72,030
\$ 57,120	\$ 0	4.	Salazar, James R.				Resigned 1/15/13	
\$ 55,095	\$ 55,095	5.	Roman, Dona W.	999407	100	9	1.00	55,095
\$ 52,881	\$ 52,881	6.	Freed, Donald C.	999367	100	9	1.00	52,881
<u>2N900 Associate Professor</u>								
\$ 49,805	\$ 49,805	7.	Sawyer, Jay M.	999926	100	9	1.00	49,805
<u>2N900 Assistant Professor</u>								
\$ 46,080	\$ 0	8.	Selk, Michelle				Resigned 5/31/13	
<u>2N900 Assistant Professor of Art</u>								
\$ 45,000	\$ 22,500	9.	Dumitrescu, Avrum	999923	50	9	0.50	22,500
	22,500		Restricted - CSI		50	9		
\$ 45,000	\$ 45,000		Total Salary		100			
<u>2N900 Assistant Professor of Communication</u>								
\$ 0	\$ 22,500	10.	Scott, Bret	999488	50	9	0.50	22,500
	22,500		Restricted - CSI		50			
\$ 0	\$ 45,000		Total Salary		100			
<u>2N900 Assistant Professor</u>								
\$ 48,450	\$ 48,450	11.	Velasco, Joseph	999479	100	9	1.00	48,450
TOTAL FACULTY SALARIES								\$ 436,968
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 14,939	\$ 0	12.	Trimble, Betty				Resigned 5/31/13	
\$ 0	\$ 19,293	13.	Vacant	999755	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY14 FTE								7.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120660-FAC-10-37011	\$ 542,717	\$ 542,717	\$ 566,803
Classified Salaries .....	12	11200S-120660-CLASS-10-37011	19,679	19,679	19,293
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	480	480	0
Maintenance and Operation .....	12	112000-120660-MOEXP-10-37011	10,032	9,781	10,032
Travel.....	12	112000-120660-TRAVL-10-37011	5,672	5,530	5,672
TOTAL BUDGET			\$ 578,580	\$ 578,187	\$ 601,800

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 79,058	\$ 79,058	1.	Hileman, Sharon Lynn	999828	97	9	0.97	\$ 79,058
	2,250		Academic Administration (Sch. of Arts & Sci.)		3	12		
\$ 81,308	\$ 81,308		Total Salary		100			
<u>2N900 Professor</u>								
\$ 42,451	\$ 42,451	2.	Sager, Nelson C. (Early retirement 8/31/11)	999390	50	9	0.50	42,451
\$ 0	\$ 29,684	3.	Richter, Francine K.		100	5	1.00	29,684
	0		RGC Dep of Humanities			4		
\$ 0	\$ 53,432							
\$ 56,471	\$ 59,295	4.	Six, Beverly	999910	100	9	0.00	59,295
<b>Voluntary Separation 8/31/13</b>								
\$ 57,028	\$ 28,514	5.	Antrim, Nancy M.	999913	50	9	0.00	28,514
<b>Voluntary Separation 8/31/13</b>								
<u>2N900 Associate Professor</u>								
\$ 59,203	\$ 62,163	6.	Nelson, Barbara J.	999911	100	9	0.00	62,163
<b>Voluntary Separation 5/31/13</b>								
\$ 53,109	\$ 26,555	7.	Blanton, Ira Yates Jr. (Part time)	999909	100	9	1.00	26,555
\$ 50,510	\$ 50,510	8.	Butler, Laura P.	999460	100	9	1.00	50,510
<u>2N900 Assistant Professor</u>								
\$ 45,176	\$ 0	9.	Butler, Brad W.				Resigned 7/31/13	
\$ 45,900	\$ 45,900	10.	Zamora, Filemon	999461	100	9	1.00	45,900
\$ 0	\$ 45,000	11.	Briseno, Rosemary		100	9	1.00	45,000
\$ 0	\$ 45,000	12.	Francis, Theron		100	9	1.00	45,000
<u>2N900 Lecturer</u>								
\$ 37,673	\$ 37,673	13.	Gonzalez, Ilda N,	999547	100	9	1.00	37,673
\$ 16,138	\$ 0	14.	Johnson, Ann				Resigned 5/31/13	
\$ 0	\$ 15,000	15.	Vacant	999931	50	9	0.50	15,000
	0		Behavioral & Social Sciences		50			
\$ 0	\$ 30,000		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 566,803
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 11,733	\$ 0	16.	Alvarez, Veronica				Resigned 3/28/13	
\$ 7,308	\$ 19,293	17.	Polanco, Laura	999753	100	12	1.00	\$ 19,293
	0		Longevity					0
\$ 7,308	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY14 FTE								9.97

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11200S-120670-FAC-10-37011	\$ 186,367	\$ 186,367	\$ 216,367	
Classified Salaries .....	12	11200S-120670-CLASS-10-37011	14,989	14,989	14,989	
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	570	570	720	
Maintenance and Operation .....	12	112000-120670-MOEXP-10-37011	7,761	7,567	7,761	
Travel.....	12	112000-120670-TRAVL-10-37011	3,478	3,391	3,478	
<b>TOTAL BUDGET</b>			<b>\$ 213,165</b>	<b>\$ 212,884</b>	<b>\$ 243,315</b>	

Supplemental Data	Item	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount	
				% Time	FY14 Mos.			
<u>2012-13</u>	<u>2013-14</u>	<u>No.</u>						
<b>FACULTY SALARIES</b>								
<u>Chair and Associate Professor</u>								
\$ 49,071	\$ 49,071	1.	Martin, David R.	999363	95	9	0.95	49,071
2,250	2,250		Academic Administration (Sch. of Ars & Sci.)		5			
\$ 51,321	\$ 51,321		Total Salary		100			
<u>2N900 Professor</u>								
\$ 43,860	\$ 43,860	2.	Morgan, R. Victor	999358	50	9	0.50	43,860
<u>2N900 Associate Professor</u>								
\$ 48,436	\$ 48,436	3.	Jorgenson, Kristofer D.	999462	100	9	1.00	48,436
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>	999464	100	9	1.00	0
\$ 45,000	\$ 45,000	5.	Brown, Angela	999888	100	9	1.00	45,000
\$ 30,000	\$ 30,000	6.	Faghihi, Usef		50	9	0.50	30,000
	30,000		Restricted - CSI		50			
\$ 30,000	\$ 60,000		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>							<b>\$ 216,367</b>	
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 14,989	\$ 14,989	7.	Calderon, Krisinda	999750	75	12	0.75	\$ 14,989
4,996	4,996		IE-Computer Science		25	12		
760	960		Longevity					720
\$ 20,745	\$ 20,945		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 15,709</b>	
<b>TOTAL FY14 FTE</b>							<b>5.70</b>	

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

RG (DEPT) - Arts & Sciences DOE Contingency Fund: 120611

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 4,554	\$ 4,439	\$ 4,554
TOTAL BUDGET			\$ 4,554	\$ 4,439	\$ 4,554

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

ORG (DEPT) - Business Administration: 120820

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120820-FAC-10-37011	\$ 291,406	\$ 291,406	\$ 291,406
Classified Salaries .....	12	11200S-120820-CLASS-10-37011	19,985	19,985	19,985
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	860	860	960
Maintenance and Operation .....	12	112000-120820-MOEXP-10-37011	14,207	13,852	14,207
Travel.....	12	112000-120820-TRAVL-10-37011	7,000	6,825	7,000
TOTAL BUDGET			\$ 333,458	\$ 332,928	\$ 333,558

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Associate Professor</u>								
\$ 54,692	\$ 0	1.	Will, Mazie E.					Returned to Classroom
2,250	0		Academic Administration (Sch of Prof. Studies)					
\$ 56,942	\$ 0		Total Salary					
<u>2S900 Chair and Professor</u>								
\$ 83,072	\$ 83,072	2.	Green, William C. (Interm)	999823	96	9	0.96	83,072
2,250	2,250		Academic Administration (Sch of Prof. Studies)		4			
\$ 85,322	\$ 85,322		Total Salary		100			
<u>2N900 Professor</u>								
\$ 83,072	\$ 0	3.	Green, William C.					Promoted to Chair
\$ 38,830	\$ 38,830	4.	Matthews, Robert Craig (early retirement)	999362	100	9	1.00	38,830
\$ 70,313	\$ 70,313	5.	Marett, Pamela C.	999998	100	9	1.00	70,313
<u>2N900 Assoc Prof Business Admin</u>								
\$ 55,786	\$ 55,786	6.	Will, Mazie E.	999884	100	9	1.00	55,786
<u>2N900 Lecturer</u>								
\$ 43,405	\$ 43,405	7.	McAnally, Linda S.	999883	100	9	1.00	43,405
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	8.	<b>Vacant (Position Frozen)</b>	999477	100	9	1.00	0
TOTAL FACULTY SALARIES								\$ 291,406
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,985	\$ 19,985	9.	Layne, Alicia	999749	100	12	1.00	\$ 19,985
860	960		Longevity Pay					960
\$ 20,845	\$ 20,945		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,945
TOTAL FY14 FTE								6.96

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

ORG (DEPT) - Criminal Justice: 120830

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120830-FAC-10-37011	\$ 179,579	\$ 179,579	\$ 179,579	\$ 128,519
Maintenance and Operation .....	12	112000-120830-MOEXP-10-37011	5,292	6,264	6,264	5,292
Travel.....	12	112000-120830-TRAVL-10-37011	3,312	2,125	2,125	3,312
TOTAL BUDGET			\$ 188,183	\$ 187,968	\$ 187,968	\$ 137,123

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Associate Professor</u>								
\$ 62,459	\$ 62,459	1.	Hunter, Robert J.	999822	96	9	0.96	62,459
2,250	2,250		Academic Administration (Sch. of Prof. Studies)		4			
\$ 64,709	\$ 64,709		Total Salary		100			
<u>2N900 Professor</u>								
\$ 72,120	\$ 36,060	2.	Kessler, Raymond G.	999873	100	9	1.00	36,060
<b>Voluntary Separation 7/31/13</b>								
<u>Lecturer</u>								
\$ 0	\$ 30,000	3.	Ware, Liz		100	9	1.00	\$ 30,000
TOTAL FACULTY SALARIES								\$ 128,519
TOTAL FY14 FTE							2.96	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120840-FAC-10-37011	\$ 256,472	\$ 256,472	\$ 256,472	\$ 251,427
Classified Salaries .....	12	11200S-120840-CLASS-10-37011	48,091	48,091	48,091	48,091
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	460	460	460	620
Maintenance and Operation .....	12	112000-120840-MOEXP-10-37011	16,030	15,629	15,629	16,030
Travel.....	12	112000-120840-TRAVL-10-37011	25,668	25,026	25,026	25,668
TOTAL BUDGET			\$ 346,721	\$ 345,678	\$ 345,678	\$ 341,836

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Education and Associate Professor</u>								
\$ 75,000	\$ 0	1.	Leifeste, K. Fritz					
4,060	0		Academic Administration (Sch of Prof. Studies)					
\$ 79,060	\$ 0		Total Salary					
<u>2S000 Interim Director and Instructor</u>								
\$ 0	\$ 44,631	2.	Clouse, Scarlet	999832	95	9	0.95	44,631
0	4,060		Academic Administration (Sch of Prof. Studies)		5			
\$ 0	\$ 48,691		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 56,796	\$ 56,796	3.	Hector, James	999409	96	9	0.96	56,796
2,250	2,250		College of Professional Studies		4			
\$ 59,046	\$ 59,046		Total Salary		100			
<u>2N900 Associate Professor</u>								
\$ 54,000	\$ 54,000	4.	Privitt, Galen W.	999433	100	9	1.00	54,000
<u>2N900 Assistant Professor</u>								
\$ 51,000	\$ 51,000	5.	Olive Tamara	999878	100	9	1.00	51,000
\$ 45,176	\$ 0	6.	Stephan, Julie					
\$ 0	\$ 45,000	7.	Vacant	999387	100	9	1.00	45,000
<u>2N900 Instructor</u>								
\$ 0	\$ 0	8.	Vacant		100	9	1.00	0
TOTAL FACULTY SALARIES								\$ 251,427



DEPARTMENT: Education  
 SALARY ROSTER: (Continued)

**CLASSIFIED SALARIES**

Testing and Certification Coordinator

\$ 28,412	\$ 28,412	9.	Marsh, Matthew G	999452	100	12	1.00	\$ 28,412
460	480		Longevity					480
<u>\$ 28,872</u>	<u>\$ 28,892</u>		Total Salary					

5N000 Secretary

\$ 19,679	\$ 19,679	10.	Dausman, Suzanne R.	999747	100	12	1.00	19,679
0	140		Longevity					140
<u>\$ 19,679</u>	<u>\$ 19,819</u>		Total Salary					

TOTAL CLASSIFIED SALARIES								<u>\$ 48,711</u>
TOTAL FY14 FTE							<u>7.91</u>	

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

ORG (DEPT) - Industrial Technology: 120850

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	9	11200S-120850-FAC-10-37011	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600
Classified Salaries .....	12	11200S-120850-CLASS-10-37011	9,840	9,840		0
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	710	710		0
Maintenance and Operation .....	12	112000-120850-MOEXP-10-37011	9,384	9,149		9,384
Travel.....	12	112000-120850-TRAVL-10-37011	5,796	5,651		5,796
<b>TOTAL BUDGET</b>			<u>\$ 56,330</u>	<u>\$ 55,950</u>		<u>\$ 45,780</u>

<u>Supplemental Data</u>	<u>Item</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY14</u>		<u>FY14</u>	<u>2013-14</u>
					<u>%</u>	<u>FY14</u>		
<u>2012-13</u>	<u>2013-14</u>				<u>Time</u>	<u>Mos.</u>		
<b>FACULTY SALARIES</b>								
<u>Instructor</u>								
\$ 30,600	\$ 30,600	1.	Wassermann, John Scott	999400	100	12	1.00	\$ 30,600
\$ 0	\$ 0	2.	Adjunct Salaries		100	12	1.00	\$ 0
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 30,600</u>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999414	50	12	0.50	\$ 0
0	0		Vocational Nursing		50			
0	0		Longevity					0
<u>\$ 0</u>	<u>\$ 0</u>		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 0</u>
<b>TOTAL FY14 FTE</b>								<u>2.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120860-FAC-10-37011	\$ 644,649	\$ 644,649	\$ 644,649	\$ 558,385
Classified Salaries .....	12	11200S-120860-CLASS-10-37011	16,331	16,331	16,331	16,331
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	180	180	180	240
Maintenance and Operation .....	12	112000-120860-MOEXP-10-37011	20,598	20,082	20,082	20,598
Travel.....	12	112000-120860-TRAVL-10-37011	4,968	4,843	4,843	4,968
<b>TOTAL BUDGET</b>			<b>\$ 686,726</b>	<b>\$ 686,085</b>	<b>\$ 686,085</b>	<b>\$ 600,522</b>

Supplemental Data	Item	Title - Name	Pos No	FY14		FY14	FY14	2013-14
				%	FY14			
2012-13	2013-14	No.		Time	Mos.			
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 79,431	\$ 79,431	1.	Grant, Roger H.	999821	97	9	0.97	\$ 79,431
2,250	2,250		Academic Administration (Sch. of Prof. Studies)		3	9		
\$ 81,681	\$ 81,681		Total Salary		100			
<u>2M000 Dean and Professor</u>								
\$ 46,000	\$ 46,000	2.	Guerrero, Larry	999954	47	12	0.47	46,000
46,000	46,000		College of Professional Studies		47	12		
6,200	6,200		Academic Administration (Sch. of Prof. Studies)		6	12		
\$ 98,200	\$ 98,200		Total Salary		100			
\$ 89,602	\$ 89,602	3.	Sample, Chester E.	999834	100	9	1.00	89,602
<u>2S900 Assistant Professor and Athletic Dir.</u>								
\$ 51,743	\$ 53,718	4.	Whitley, Kay E.(Includes a cell phone allowance)	999820	100	9	1.00	53,718
15,972	17,160		Athletics-Administration - Unpledged					
4,060	3,730		Athletics-Admin.					
\$ 71,775	\$ 74,608		Total Salary					
<u>2S900 Lecturer/Head Coach</u>								
\$ 50,876	\$ 0	5.	Schroeder, Wayne R.				Resigned 7/15/13	
16,959	0		Athletics-Football-Aux. Unpledged					
\$ 67,835	\$ 0		Total Salary					
\$ 41,768	\$ 41,768	6.	Wright, Greg A.	999864	75	10.5	0.75	41,768
13,923	13,923		Athletics-Basketball-Aux. Unpledged		25	10.5		
\$ 55,691	\$ 55,691		Total Salary		100			
<u>2S900 Lecturer/Head Coach, Interim Asst AD</u>								
\$ 35,804	\$ 35,804	7.	Mesker, Bobby	999867	71	10.5	0.71	35,804
0	2,500		Athletic Administration - Unpledged		5	10.5		
5,968	5,968		Athletics-Cross Country-Aux. Unpledged		12.0	10.5		
5,968	5,968		Athletics-Baseball-Aux. Unpledged		12.0	10.5		
\$ 47,740	\$ 50,240		Total Salary		100			
\$ 39,000	\$ 39,000	8.	Marks, Chris	999866	75	10.5	0.75	39,000
13,000	13,000		Athletics-Women's Basketball-Aux. Unpled.		25	10.5		
\$ 52,000	\$ 52,000		Total Salary		100			

DEPARTMENT: Physical Education  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
\$ 42,113	\$ 0	9.	Garcia, Ricardo					
13,901	0		Athletics-Volleyball - Aux. Unpledged					
<u>56,014</u>	<u>\$ 0</u>		Total Salary					
						Resigned 7/15/13		
\$ 0	\$ 11,500	10.	Nolen McReavy, Marilyn	999869	75	10.5	0.75	11,500
0	34,500		Athletics-Volleyball - Aux. Unpledged		25	10.5		
<u>\$ 0</u>	<u>\$ 46,000</u>		Total Salary		<u>100</u>			
\$ 39,000	\$ 0	11.	Jernigan, Kenny					
6,500	0		Athletics-Football - Aux. Unpledged					
6,500	0		Athletics-Track - Aux. Unpledged					
<u>52,000</u>	<u>\$ 0</u>		Total Salary					
						Resigned 5/31/13		
\$ 0	\$ 33,750	12.	Trammell, Neil	999870	75	10.5	0.75	33,750
0	5,625		Athletics-Football - Aux. Unpledged		12.5	10.5		
0	5,625		Athletics-Track - Aux. Unpledged		12.5	10.5		
<u>\$ 0</u>	<u>\$ 45,000</u>		Total Salary		<u>100</u>			
\$ 36,000	\$ 0	13.	Brown, Shawn					
12,000	0		Athletics-Football-Aux. Unpledged					
<u>\$ 48,000</u>	<u>\$ 0</u>		Total Salary					
\$ 0	\$ 34,500	14.	Littles, Demond		75	10.5	0.75	34,500
0	11,500		Athletics-Football-Aux. Unpledged		25	10.5		
<u>\$ 0</u>	<u>\$ 46,000</u>		Total Salary		<u>100</u>			
\$ 36,520	\$ 36,520	15.	Chambers, Sandra S.	999545	75	10.5	0.75	36,520
12,174	12,174		Athletics-Softball - Aux. Unpledged		25	10.5		
<u>\$ 48,694</u>	<u>\$ 48,694</u>		Total Salary		<u>100</u>			
			<u>2S900 Athletic Trainer/ Lecturer</u>					
\$ 56,792	\$ 56,792	16.	Prude, Charles D.	999868	100	10.5	1.00	56,792
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 558,385</u>
<b>CLASSIFIED SALARIES</b>								
			<u>5N000 Administrative Secretary</u>					
\$ 16,331	\$ 16,331	17.	Moss, Janice	999743	75	12	0.75	\$ 16,331
5,444	5,444		Athletics-Administration - Unpledged		25	12		
180	240		Longevity					240
<u>\$ 21,955</u>	<u>\$ 22,015</u>		Total Salary		<u>100</u>			
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 16,571</u>
<b>TOTAL FY14 FTE</b>								<u>10.40</u>

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

ORG (DEPT) - Vocational Nursing: 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120870-FAC-10-37011	\$ 91,205	\$ 91,205	\$ 91,205	
Classified Salaries .....	12	11200S-120870-CLASS-10-37011	9,840	9,840	9,647	
Longevity Pay.....	12	11200S-120870-CLASS-10-37011	710	710	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			\$ 109,655	\$ 109,655	\$ 108,752	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 47,374	\$ 47,374	1.	Kuenstler, Donna M.	999831	94	12	0.94	\$ 47,374
3,000	3,000		Academic Administration (Sch. of Prof. Studies)		6			
\$ 50,374	\$ 50,374		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 43,831	\$ 43,831	2.	Wright, Kristin B.	999950	100	12	1.00	43,831
TOTAL FACULTY SALARIES								\$ 91,205
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 6,631	\$ 0	3.	Curtis, Nina					
						Resigned 6/19/13		
\$ 0	\$ 9,647	4.	Cross, Lori	999414	50	12	0.50	\$ 9,647
0	0		Longevity					0
\$ 0	\$ 9,647		Total Salary		50			
TOTAL CLASSIFIED SALARIES								\$ 9,647
TOTAL FY14 FTE							2.44	

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

(DEPT) - Professional Studies DOE Contingency Fund: 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation .....	9	112000-120811-MOEXP-10-37011	\$ 1,764	\$ 1,719	\$ 1,764	
Travel.....	9	112000-120811-TRAVL-10-37011	1,383	1,348	1,383	
TOTAL BUDGET			\$ 3,147	\$ 3,067	\$ 3,147	

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

ORG (DEPT) - RGC Business Administration: 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220200-FAC-10-38011	\$ 394,496	\$ 394,496	\$ 394,496	\$ 398,366
Stipend.....	9	11700S-220200-ADMIN-10-38011	2,250	2,250	2,250	2,250
Student Assistants.....	12	11700S-220200-STU-10-38011	4,944	4,944	4,944	4,944
Maintenance and Operation .....	12	117000-220200-MOEXP-10-38011	23,294	22,953	22,953	12,635
Travel.....	12	117000-220200-TRAVL-10-38011	20,425	19,914	19,914	28,400
TOTAL BUDGET			\$ 445,409	\$ 444,557	\$ 444,557	\$ 446,595

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 73,130	\$ 73,610	1.	Carson, Terry (Includes cell phone allowance)	999816	97	9	0.97	73,610
2,250	2,250		Academic Administration		3		0.03	2,250
\$ 75,380	\$ 75,860		Total Salary		100			
<u>2N900 Professor</u>								
\$ 83,035	\$ 83,035	2.	Wong, Hoi-Tay	999857	100	9	1.00	83,035
\$ 92,164	\$ 92,164	3.	Stitts, Randall H.	999858	97	9	0.97	92,164
\$ 0	\$ 73,045	4.	Moura, Edison P.		100	9	1.00	73,045
<u>2N900 Associate Professor</u>								
\$ 69,655	\$ 0	5.	Moura, Edison P.	999856	Promoted to Professor			
\$ 76,512	\$ 76,512	6.	Adames, Efrain	999466	100	9	1.00	\$ 76,512
TOTAL FACULTY SALARIES								\$ 400,616
TOTAL FY14 FTE								4.97

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220300-FAC-10-38011	\$ 243,259	\$ 243,259	\$ 243,259	\$ 294,824
Stipend.....	9	11700S-220300-ADMIN-10-38011	4,060	4,060	4,060	4,060
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	28,412	28,412	28,412	28,412
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	2,120	2,120	2,120	2,160
Student Assistants.....	12	11700S-220300-STU-10-38011	6,612	6,612	6,612	0
Maintenance and Operation .....	12	117000-220300-MOEXP-10-38011	62,058	60,507	60,507	0
Travel.....	12	117000-220300-TRAVL-10-38011	29,117	28,389	28,389	0
TOTAL BUDGET			\$ 375,638	\$ 373,359	\$ 373,359	\$ 329,456

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Chair &amp; Professor</u>								
\$ 80,120	\$ 80,120	1.	Moore, Dorman	999830	96	12	0.96	\$ 80,120
4,060	4,060		Academic Administration		4		0.04	4,060
\$ 84,180	\$ 84,180		Total Salary		100			
<u>2N900 Professor</u>								
\$ 51,565	\$ 51,565	2.	Quiz, Miriam Muniz	999854	100	9	1.00	51,565
\$ 64,499	\$ 64,499	3.	Wilson, Timothy L.-Y.	999538	100	9	1.00	64,499
<u>2N900 Associate Professor</u>								
\$ 49,970	\$ 49,970	4.	Gutierrez, Monica E.	999467	100	9	1.00	49,970
\$ 48,670	\$ 48,670	5.	Baulch, Clay E.	999848	100	9	1.00	48,670
<u>2N900 Assistant Professor</u>								
TOTAL FACULTY SALARIES								
								\$ 298,884
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Testing &amp; Cert. Coordinator</u>								
\$ 28,412	\$ 28,412	6.	Land, Susan	999812	100	12	1.00	\$ 28,412
2,120	2,160		Longevity Pay					2,160
\$ 30,532	\$ 30,572		Total Salary					
TOTAL CLASSIFIED SALARIES								
								\$ 30,572
TOTAL FY14 FTE								
								6.00

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	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	9	11700S-220600-FAC-10-38011	\$	216,673	\$	216,673	\$	231,989
Stipend.....	9	11700S-220600-ADMIN-10-38011		2,250		2,250		2,250
Student Salaries.....	12	11700S-220600-STU-10-38011		3,857		3,857		0
Maintenance and Operation .....	12	117000-220600-MOEXP-10-38011		8,000		7,800		0
Travel.....	12	117000-220600-TRAVL-10-38011		13,000		12,675		0
TOTAL BUDGET			\$	243,780	\$	243,255	\$	234,239

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Professor and Chair</u>								
\$ 58,584	\$ 58,584	1.	Roche, Sarah	999398	97	9	0.97	\$ 58,584
2,250	2,250		Academic Administration		3		0.03	2,250
\$ 60,834	\$ 60,834		Total Salary		100			
<u>2N900 Professor</u>								
\$ 66,571	\$ 66,571	2.	Stone, Gregory B.	999842	100	9	1.00	66,571
\$ 38,086	\$ 38,086	3.	Overfelt, Robert C., Jr.	999389	50	9	0.50	\$ 38,086
<u>2N900 Associate Professor</u>								
\$ 53,432	\$ 23,748	4.	Richter, Francine K.(Transferring to Alp 1/1/14)	999841	100	4	1.00	\$ 23,748
0	29,684		Lang & Literature - Alpine			5		
\$ 53,432	\$ 53,432		Total Salary		100			
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 45,000	5.	Vacant		100	9	1.00	45,000
TOTAL FACULTY SALARIES								\$ 234,239
TOTAL FY14 FTE								4.50

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	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation .....	12	117000-220700-MOEXP-10-38011	\$	12,100	\$	11,798	\$	0
Travel.....	12	117000-220700-TRAVL-10-38011		20,800		20,280		20,800
TOTAL BUDGET			\$	32,900	\$	32,078	\$	20,800

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	3	11200S-140103-FAC-10-37011	\$ 149,223	\$ 149,223	\$ 84,075	
<b>TOTAL BUDGET</b>			<u>\$ 149,223</u>	<u>\$ 149,223</u>	<u>\$ 84,075</u>	

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

ORG (DEPT) - Unallocated Salaries RGC: 210105

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries .....	3	11700S-140103-FAC-10-37011	\$ 148,619	\$ 148,619	\$ 69,737	
<b>TOTAL BUDGET</b>			<u>\$ 148,619</u>	<u>\$ 148,619</u>	<u>\$ 69,737</u>	

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 FINANCIAL MANAGER: Quint Thurman

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-120102-CLASS-40-37015	\$ 13,190	\$ 13,190	\$ 13,190	
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	0	0	0	
Maintenance and Operation .....	12	112000-120102-MOEXP-40-37015	5,450	5,314	5,450	
<b>TOTAL BUDGET</b>			<u>\$ 18,640</u>	<u>\$ 18,504</u>	<u>\$ 18,640</u>	

Supplemental Data		Item	Title - Name		Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14	No.							
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Administrative Assistant</u>									
\$ 13,190	\$ 13,190	1.	Dragoo, Ana M.		999714	50	12	0.50	\$ 13,190
13,190	13,190		VPAA - Institutional Support			50	12		
\$ 26,380	\$ 26,380		Total Salary			100			
<b>TOTAL CLASSIFIED SALARIES</b>									<u>\$ 13,190</u>
<b>TOTAL FY14 FTE</b>								<u>0.50</u>	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Academic Admin. Faculty Stipend.	12	11200S-120411-ADMIN-40-37015	\$ 4,500		\$ 4,500		\$ 4,500
Administrative Salaries Pool.....	12	11200S-120411-ADMIN-40-37015	46,852		46,852		46,612
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	6,200		6,200		6,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	24,361		24,361		21,348
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	960		960		0
Maintenance and Operation .....	12	112000-120411-MOEXP-40-37015	5,185		5,056		5,185
Travel.....	12	112000-120411-TRAVL-40-37015	6,185		6,031		6,185
TOTAL BUDGET			\$ 94,243		\$ 93,960		\$ 90,030

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
201-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean and Professor</u>								
\$ 46,612	\$ 46,612	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	46	12	0.46	\$ 46,612
	49,554		Natural Resource Management		48	12		
	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6	12	0.06	6,200
\$ 102,366	\$ 102,366		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Will, Paul A.	999818	3	9	0.03	2,250
	72,617		Academic Admin.-ANSC (Sch. of Ag.)		97			
\$ 74,867	\$ 74,867		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	3.	Warnock, Bonnie (Promoted)	999817	4	9	0.04	2,250
	51,430		Academic Admin. - NRM (Sch. of Ag.)		96			
\$ 53,680	\$ 57,070		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 57,312
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 24,361	\$ 0	4.	Enos, Rose M.					
	960		Longevity Pay					
\$ 25,321	\$ 0		Total Salary					
\$ 0	\$ 21,348	5.	Vacant	999741	100	12	1.00	\$ 21,348
	0		Longevity Pay					0
\$ 25,321	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,348
TOTAL FY14 FTE								1.59

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Academic Stipend.....	12	11200S-120610-ADMIN-40-37015	\$ 13,500	\$ 13,500	\$ 13,500	
Administrative Salaries .....	12	11200S-120610-ADMIN-40-37015	50,161	50,161	50,161	
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	6,200	6,200	6,200	
Classified Salaries .....	12	11200S-120610-CLASS-40-37015	31,809	31,809	31,809	
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,500	2,500	2,640	
Maintenance and Operation .....	12	112000-120610-MOEXP-40-37015	4,977	4,853	4,977	
Travel.....	12	112000-120610-TRAVL-40-37015	3,312	3,229	3,312	
TOTAL BUDGET			\$ 112,459	\$ 112,252	\$ 112,599	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean of College of Arts &amp; Sciences</u>								
\$ 50,161	\$ 50,161	1.	Case, Jimmy Dale	999955	46	12	0.46	\$ 50,161
	52,834		Behavioral & Social Sciences - Faculty		48	9		
	6,200		Academic Administration		6		0.06	6,200
\$ 109,195	\$ 109,195		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Downing, James W.	999827	3	9	0.03	2,250
	68,706		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 70,956	\$ 70,956		Total Salary		100			
\$ 2,250	\$ 2,250	3.	Rohr, David M.	999892	3	9	0.03	2,250
	88,724		Academic Administration (Sch. of Arts & Sci.)		97			
\$ 90,974	\$ 90,974		Total Salary		100			
\$ 2,250	\$ 2,250	4.	Rumsey, Esther L. - Academic Admin.	999368	4	9	0.04	2,250
	51,523		Fine Arts & Communications		96	9		
\$ 53,773	\$ 53,773		Total Salary		100			
\$ 2,250	\$ 2,250	5.	Hileman, Sharon Lynn - Academic Admin.	999828	3	9	0.03	2,250
	79,058		Languages and Literature		97	9		
\$ 81,308	\$ 81,308		Total Salary		100			
<u>2S900 Chair &amp; Associate Professor</u>								
\$ 2,250	\$ 2,250	6.	Ritzi, Christopher - Academic Admin.	999437	5	9	0.05	2,250
	49,122		Biology		95			
\$ 51,372	\$ 51,372		Total Salary		100			
\$ 2,250	\$ 2,250	7.	Martin, David R.	999363	5	9	0.05	2,250
	46,531		Academic Administration (Sch. of Ars & Sci.)		95			
\$ 48,781	\$ 48,781		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 69,861
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 31,809	\$ 31,809	8.	Greer, Carol A.	999756	100	12	1.00	\$ 31,809
	2,500		Longevity Pay					2,640
\$ 34,309	\$ 34,449		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,449
TOTAL FY14 FTE								1.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 16,060	\$ 16,060	\$ 16,060	\$ 16,060
Administrative Salaries .....	12	11200S-120810-ADMIN-40-37015	46,000	46,000	46,000	46,000
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	6,200	6,200	6,200	6,200
Classified Salaries .....	12	11200S-120810-CLASS-40-37015	25,260	25,260	25,260	21,348
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	1,440	1,440	1,440	0
Maintenance and Operation .....	12	112000-120810-MOEXP-40-37015	3,320	3,238	3,238	3,320
TOTAL BUDGET			\$ 98,280	\$ 98,198	\$ 98,198	\$ 92,928

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean and Professor</u>								
\$ 46,000	\$ 46,000	1.	Guerrero, Larry	999954	47	12	0.47	46,000
46,000	46,000		Instructional Administration		47	12		
6,200	6,200		Academic Administration (Sch. of Prof. Studies)		6	12	0.06	6,200
\$ 98,200	\$ 98,200		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Grant, Roger H. - Academic Admin.	999821	3	9	0.03	2,250
79,431	79,431		Physical Education		97	9		
\$ 81,681	\$ 81,681		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 0	\$ 2,250	3.	Green, William C. - Academic Admin	999823	4	9	0.04	2,250
0	83,072		Business Administration		96			
\$ 0	\$ 85,322		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 2,250	\$ 2,250	4.	Hunter, Robert J.- Academic Admin.	999822	4	9	0.04	2,250
62,459	62,459		Criminal Justice		96	9		
\$ 64,709	\$ 64,709		Total Salary		100			
<u>2S000 Director of Education and Associate Professor</u>								
\$ 4,060	\$ 0	5.	Leifeste, K. Fritz					
75,000	0		Education					
\$ 79,060	\$ 0		Total Salary					
Resigned 6/30/13								
\$ 0	\$ 4,060	6.	Clouse, Scarlet	999832	5	9	0.05	4,060
0	40,576		Education		95	9		
\$ 0	\$ 44,636		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 2,250	\$ 2,250	7.	Hector, James	999409	4	9	0.04	2,250
56,796	56,796		Education		96	9		
\$ 59,046	\$ 59,046		Total Salary		100			
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 3,000	\$ 3,000	8.	Kuenstler, Donna - Academic Admin.	999831	6	12	0.06	3,000
47,374	47,374		Vocational Nursing		94	9		
\$ 50,374	\$ 50,374		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 68,260

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

Supplemental Data		Item	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14	No.			% Time	FY14 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 21,479	\$ 0	9.	Robinson, Joyce M.					
600	0		Longevity Pay					
\$ 22,079	\$ 0		Total Salary					
Retired 1/31/13								
\$ 10,674	\$ 21,348	10.	Nunez, Mary Carmen	999539	100	12	1.00	\$ 21,348
0	0		Longevity Pay					0
\$ 10,674	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,348
TOTAL FY14 FTE								1.79

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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 27,740	\$ 27,740	\$ 27,740
Maintenance and Operation .....	12	112001-120442-MOEXP-10-37101	2,646	1,477	2,646
TOTAL BUDGET			\$ 30,386	\$ 29,217	\$ 30,386

Supplemental Data		Item	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14	No.			% Time	FY14 Mos.		
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 27,740	\$ 27,740	1.	Calderon, Geoffrey E.	999949	75	12	0.75	\$ 27,740
9,385	9,385		Animal Science		25			
\$ 37,125	\$ 37,125		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 27,740
TOTAL FY14 FTE								0.75

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

ORG (DEPT) - University Ranch: 120412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	11200S-120412-CLASS-40-37105	\$ 48,034	\$ 48,034	\$ 46,965	
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	360	360	240	
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			\$ 56,145	\$ 56,145	\$ 54,956	

<u>Supplemental Data</u>		<u>Item</u>	<u>Title - Name</u>		<u>Pos No</u>	<u>FY14</u>		<u>FY14</u>	<u>2013-14</u>
<u>2012-13</u>	<u>2013-14</u>	<u>No.</u>				<u>%</u>	<u>FY14</u>	<u>FTE</u>	<u>Amount</u>
						<u>Time</u>	<u>Mos.</u>		
<b>CLASSIFIED SALARIES</b>									
<u>7S000 Ranch Manager</u>									
\$ 30,645	\$ 0	1.	Meador, Matthew. (Includes cell phone allowance)						
							Resigned 7/19/13		
\$ 0	\$ 29,456	2.	Vacant (Includes cell phone allowance)	999603	100	12	1.00	\$ 29,456	0
0	0		Longevity Pay						
\$ 0	\$ 29,456		Total Salary						
<u>7N000 Ranch Worker</u>									
\$ 17,509	\$ 17,509	3.	Synder, Anthony (w/apartment and utilities, cell ph	999544	100	12	1.00	17,509	
240	240		Longevity Pay					240	
\$ 17,749	\$ 17,749		Total Salary						
TOTAL CLASSIFIED SALARIES								\$ 47,205	
TOTAL FY14 FTE								2.00	

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40  
 FINANCIAL MANAGER: Scott Ericcson

ORG (DEPT) - University Ranch Cattle: 120444

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112001-120444-MOEXP-40-37105	\$ 10,654	\$ 10,387	\$ 10,654	
TOTAL BUDGET			\$ 10,654	\$ 10,387	\$ 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>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112001-120443-MOEXP-40-37105	\$ 8,646	\$ 8,429	\$ 8,646	
TOTAL BUDGET			\$ 8,646	\$ 8,429	\$ 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>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112001-120448-MOEXP-40-37105	\$ 4,101	\$ 3,999	\$ 4,101	
TOTAL BUDGET			\$ 4,101	\$ 3,999	\$ 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>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....	12	112001-120445-MOEXP-40-37105	\$ 8,394	\$ 8,183	\$ 8,394	
TOTAL BUDGET			\$ 8,394	\$ 8,183	\$ 8,394	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	11200S-120277-ADMIN-40-37015	\$	0	\$	0	\$	18,329
Classified Salaries .....	12	11200S-120277-CLASS-40-37015		0		0		6,438
Longevity Pay.....	12	11200S-120277-CLASS-40-37015		0		0		412
TOTAL BUDGET			\$	0	\$	0	\$	25,179

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount				
2012-13	2013-14				% Time	FY14 Mos.						
<b>ADMINISTRATIVE SALARIES</b>												
<u>3S00U CSI Project Director</u>												
\$	0	\$	10,817	1.	Crane, Helen	G99858	20	11	0.20	\$	10,817	
	0		48,183		DOE CSI STEM - Restricted		80	12				
	0		1,960		Longevity Pay		100				392	
\$	0	\$	60,960		Total Salary							
<u>3N00U CSI computer Tech Coordinator</u>												
\$	40,977	\$	7,512	2.	Cabrera Zuniga, Jose	G99705	20	11	0.20	\$	7,512	
	0		32,782		DOE CSI STEM - Restricted		80	12				
	0		100		Longevity Pay		100				20	
\$	40,977	\$	40,394		Total Salary							
TOTAL ADMINISTRATIVE SALARIES											\$	18,741
<u>CLASSIFIED SALARIES</u>												
<u>4N000 Technical Support Spec II</u>												
\$	35,118	\$	6,438	3.	Glenn, Thea	G99683	20	11	0.20	\$	6,438	
	0		28,680		DOE CSI STEM - Restricted		80	12				
	0		0		Longevity Pay		100				0	
\$	35,118	\$	35,118		Total Salary							
TOTAL CLASSIFIED SALARIES											\$	32,711
TOTAL FY14 FTE												0.60

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120279-ADMIN-40-37015	\$ 8,096	\$ 8,096	\$ 8,096	\$ 8,096
Classified Salaries .....	12	11200S-120279-CLASS-40-37015	13,235	13,235	13,235	9,199
Longevity Pay.....	12	11200S-120279-CLASS-40-37015	582	582	582	510
TOTAL BUDGET			\$ 21,913	\$ 21,913	\$ 21,913	\$ 17,805

Supplemental Data		Item	Title - Name		Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14	No.							
<b>ADMINISTRATIVE SALARIES</b>									
<u>1S000 Project Director</u>									
\$ 8,096	\$ 8,096	1.	Craig, Kendall B.		G99770	15	12	0.15	\$ 8,096
45,873	45,873		Transfer Access HITAP			85			
1,680	1,680		Longevity			100			252
\$ 55,649	\$ 55,649		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 8,348
<b>CLASSIFIED SALARIES</b>									
<u>4N000 Technical Specialist</u>									
\$ 5,373	\$ 5,373	2.	Villarreal, Manuel R.		G99767	15	12	0.15	\$ 5,373
30,447	30,447		Transfer Access HITAP			85			
1,440	1,440		Longevity			100			216
\$ 37,260	\$ 37,260		Total Salary						
<u>3N00C Data Tracking Specialist</u>									
\$ 2,018	\$ 0	3.	Sullivan, Gwendolyn G.						
2,242	0		Transfer Access HITAP						
76	0		Longevity						
\$ 4,336	\$ 0		Total Salary						
Resigned 3/31/13									
\$ 0	\$ 3,957	4.	Sheffield, Sarah		G99769	15	12	1.00	\$ 3,957
0	22,422		Transfer Access HITAP			85			
0	0		Longevity			100			0
\$ 0	\$ 26,379		Total Salary						
<u>3N00C HITAP Transfer Specialist</u>									
\$ 3,826	\$ 3,826	5.	Missildine, Odell D		G99761	15	12	0.15	\$ 3,826
21,679	21,679		Transfer Access HITAP			85			
280	280		Longevity			100			42
\$ 25,785	\$ 25,785		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 13,414
TOTAL FY14 FTE									1.45

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11700S-220100-ADMIN-40-38015	\$ 57,120	\$ 57,120	\$ 57,120	
Classified Salaries .....	12	11700S-220100-CLASS-40-38015	81,854	81,854	81,854	
Longevity Pay.....	12	11700S-220100-CLASS-40-38015	4,860	4,860	5,500	
TOTAL BUDGET			\$ 143,834	\$ 143,834	\$ 144,474	

Supplemental Data		Item	Title - Name		Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14	No.							
<b>ADMINISTRATIVE SALARIES</b>									
<u>1M000 Associate Provost/Dean- RGC</u>									
\$ 57,120	\$ 57,120	1.	Sorrels, John Paul (Moved from Special Items)		999413	50	12	0.50	57,120
57,120	57,120		Associate Provost/Dean RGC - Inst Support			50			
400	480		Longevity Pay						480
\$ 114,640	\$ 114,720		Total Salary			100			
									\$ 57,600
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Secretary</u>									
\$ 21,770	\$ 21,770	2.	Williamson, Mary L		999728	100	12	1.00	21,770
1,500	1,680		Longevity Pay						1,680
\$ 23,270	\$ 23,450		Total Salary						
\$ 20,726	\$ 20,726	3.	Esparza, Concepcion		999724	100	12	1.00	20,726
2,400	2,440		Longevity Pay						2,440
\$ 23,126	\$ 23,166		Total Salary						
\$ 19,679	\$ 19,679	4.	Garrett, Chelsea		999455	100	12	1.00	19,679
0	180		Longevity Pay						180
\$ 19,679	\$ 19,859		Total Salary						
\$ 19,679	\$ 19,679	5.	Rodriguez, Audrey		999730	100	12	1.00	19,679
560	720		Longevity Pay						720
\$ 20,239	\$ 20,399		Total Salary						
									\$ 86,874
								4.50	



LIBRARY  
 COMPARATIVE SUMMARY-ALPINE  
 2012-13 / 2013-14  
 STRATEGIC GOAL III

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 377,233	\$ 336,587	\$ 40,646	\$ 345,878	\$ 304,192	\$ 41,686
Archives and Special Collections	45,748	45,194	554	45,782	45,214	568
TOTAL	<u>\$ 422,981</u>	<u>\$ 381,781</u>	<u>\$ 41,200</u>	<u>\$ 391,660</u>	<u>\$ 349,406</u>	<u>\$ 42,254</u>

LIBRARY  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2012-13 / 2013-14  
 STRATEGIC GOAL III

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 142,200	\$ 0	\$ 142,200	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 142,200</u>	<u>\$ 0</u>	<u>\$ 142,200</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121210-ADMIN-40-37015	\$ 202,599	\$ 202,599	\$ 202,599	\$ 193,418
Classified Salaries .....	12	11200S-121210-CLASS-40-37015	122,248	122,248	122,248	100,494
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	11,740	11,740	11,740	10,280
Maintenance and Operation .....	12	112000-121210-MOEXP-40-37015	37,132	36,205	36,205	37,132
Travel.....	12	112000-121210-TRAVL-40-37015	4,554	4,441	4,441	4,554
TOTAL BUDGET			\$ 378,273	\$ 377,233	\$ 377,233	\$ 345,878

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Dean of Library</u>								
\$ 79,419	\$ 79,419	1.	Dowdey, Donald W.	999987	100	12	1.00	\$ 79,419
1,680	1,920		Longevity Pay					1,920
\$ 81,099	\$ 81,339		Total Salary					
<u>1S000 Library Public Services Director</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999967	100	12	1.00	
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 38,816	\$ 0	3.	Burns, C. Ross					Resigned 6/3/13
\$ 0	\$ 40,174	4.	Vacant	999966	100	12	1.00	40,174
0	0		Longevity Pay					0
\$ 0	\$ 40,174		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 38,005	\$ 38,005	5.	Williams, Barbara M.	999779	100	12	1.00	38,005
740	960		Longevity Pay					960
\$ 38,745	\$ 38,965		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 35,820	\$ 35,820	6.	Schreiber, Lori L.	999780	100	12	1.00	35,820
1,460	1,680		Longevity Pay					1,680
\$ 37,280	\$ 37,500		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 197,978
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Library Assistant</u>								
\$ 27,591	\$ 27,591	7.	Miranda, Maria	999716	100	12	1.00	\$ 27,591
2,100	2,160		Longevity Pay					2,160
\$ 29,691	\$ 29,751		Total Salary					
\$ 15,521	\$ 0	8.	Ohnishi, Nora					Resigned 6/17/13
\$ 0	\$ 20,289	9.	Vacant	999717	100	12	1.00	\$ 20,289

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

<u>2012-13</u>	<u>2013-14</u>	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>CLASSIFIED SALARIES</b>								
\$ 30,242	\$ 30,242	10.	Ramirez, Rosa C.	999715	100	12	1.00	30,242
			Longevity Pay					2,600
\$ 32,642	\$ 32,842		Total Salary					
\$ 0	\$ 0	11.	<b>Vacant (Position Frozen)</b>	999719	100	12	1.00	0
			Longevity Pay					0
\$ 0	\$ 0		Total Salary					
<u>5S000 Library Support Specialist</u>								
\$ 22,372	\$ 22,372	12.	Lockwood, Cynthia R.	999371	100	12	1.00	22,372
			Longevity Pay					960
\$ 23,332	\$ 23,332		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 0	13.	Vacant	999720	Position eliminated, consolidated into Support Specialist position			
TOTAL CLASSIFIED SALARIES								\$ 106,214
TOTAL FY14 FTE								10.00

EDUCATIONAL AND GENERAL: Program (Library): 40  
 FINANCIAL MANAGER: Don Dowdey

(ORG) DEPT - Archives and Special Collections: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-121212-CLASS-40-37015	\$ 41,854	\$	41,854	\$	41,854	\$ 41,854
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	3,340		3,340		3,360	3,360
Maintenance and Operation .....	12	112000-121212-MOEXP-40-37015	568		554		568	568
TOTAL BUDGET			\$ 45,762	\$	45,748	\$	45,782	\$ 45,782

2012-13		2013-14		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<u>3S00U Archivist</u>										
\$ 41,854	\$ 41,854	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 41,854		
3,340	3,360		Longevity Pay					3,360		
\$ 45,194	\$ 45,214		Total Salary							
<u>3N00C Associate Archivist</u>										
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999807	75	12	1.00			
0	0		Archives of the Big Bend - Special Items		25					
0	0		Longevity Pay		100					0
\$ 0	\$ 0		Total Salary							
TOTAL CLASSIFIED SALARIES									\$	45,214
TOTAL FY14 FTE									2.00	

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

(ORG) DEPT - Library RGC: 210104

**Funding moved to IE**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 142,200	\$	142,200	\$	0	\$ 0
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0		0		0	0
TOTAL BUDGET			\$ 142,200	\$	142,200	\$	0	\$ 0

PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-ALPINE  
2012-13 / 2013-14  
STRATEGIC GOAL IV

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 118,475	\$ 114,175	\$ 4,300	\$ 112,145	\$ 107,735	\$ 4,410
Central Rec. & Supply	31,647	31,647	0	31,767	31,767	0
Vehicle Maintenance	75,281	75,281	0	75,401	75,401	0
Subtotal, General Services	225,403	221,103	4,300	219,313	214,903	4,410
Building Maintenance	295,799	191,746	104,053	295,560	188,838	106,722
Custodial Services	430,959	396,734	34,225	403,100	367,997	35,103
Grounds Maintenance	226,008	193,330	32,678	212,406	178,890	33,516
Utilities	269,265	204,769	64,496	270,679	204,529	66,150
Purchased Utilities	622,036	0	622,036	597,808	0	597,808
Chiller Repairs	17,916	0	17,916	17,916	0	17,916
<b>TOTAL</b>	<b>\$ 2,087,386</b>	<b>\$ 1,207,682</b>	<b>\$ 879,704</b>	<b>\$ 2,016,782</b>	<b>\$ 1,155,157</b>	<b>\$ 861,625</b>

PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2012-13 / 2013-14  
STRATEGIC GOAL IV

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 1,150,094	\$ 0	\$ 1,150,094	\$ 721,272	\$ 0	\$ 721,272
<b>TOTAL</b>	<b>\$ 1,150,094</b>	<b>\$ 0</b>	<b>\$ 1,150,094</b>	<b>\$ 721,272</b>	<b>\$ 0</b>	<b>\$ 721,272</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130401-ADMIN-70-37128	\$ 52,501	\$ 52,501	\$ 52,501
Classified Salaries .....	12	11200S-130401-CLASS-70-37128	52,164	52,164	46,814
Longevity Pay .....	12	11200S-130401-CLASS-70-37128	4,910	4,910	3,820
Student Assistants .....	12	11200S-130401-STU-70-37128	4,600	4,600	4,600
Maintenance and Operation .....	12	112000-130401-MOEXP-70-37128	4,410	4,300	4,410
TOTAL BUDGET			\$ 118,585	\$ 118,475	\$ 112,145

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 30,906	\$ 30,906	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,906
30,906	30,906		Utilities		50			
2,640	2,640		Longevity Pay		100			1,320
\$ 64,452	\$ 64,452		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 21,595	\$ 21,595	2.	Romero, Victor M.	999959	50	12	0.50	21,595
21,595	21,595		Custodial Services		50	12		
1,900	1,920		Longevity Pay		100			960
\$ 45,090	\$ 45,110		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 54,781
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 27,521	\$ 27,521	3.	Serrano, Martha A.	999695	100	12	1.00	27,521
1,440	1,540		Longevity Pay					1,540
\$ 28,961	\$ 29,061		Total Salary					
<u>5N000 Secretary</u>								
\$ 24,643	\$ 0	4.	Ontiveroz, Stacy C.					
1,200	0		Longevity Pay					
\$ 25,843	\$ 0		Total Salary					
\$ 0	\$ 19,293	5.	Vacant	999694	100	12	1.00	19,293
TOTAL CLASSIFIED SALARIES								\$ 48,354
TOTAL FY14 FTE								3.00

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-130403-CLASS-70-37127	\$ 30,087		\$ 30,087		\$ 30,087	
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	1,560		1,560		1,680	
TOTAL BUDGET			\$ 31,647		\$ 31,647		\$ 31,767	

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>CLASSIFIED SALARIES</b>								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 30,087	\$ 30,087	1.	Lara, Jessie P.	999669	100	12	1.00	\$ 30,087
1,560	1,680		Longevity Pay					1,680
\$ 31,647	\$ 31,767		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999696	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 31,767
TOTAL FY14 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 ACCOUNT MANAGER: Jim Clouse

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	11200S-130402-CLASS-70-37128	\$ 73,721		\$ 73,721		\$ 73,721	
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	1,560		1,560		1,680	
TOTAL BUDGET			\$ 75,281		\$ 75,281		\$ 75,401	

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 30,598	\$ 30,598	1.	Orona, Sam G.	999651	100	12	1.00	\$ 30,598
1,080	1,200		Longevity Pay					1,200
\$ 31,678	\$ 31,798		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 21,775	\$ 21,775	2.	Haro, Baltazar	999662	100	12	1.00	21,775
480	480		Longevity Pay					480
\$ 22,255	\$ 22,255		Total Salary					
\$ 13,880	\$ 0	3.	Burley, David					
Resigned 4/30/13								
\$ 0	\$ 21,348	4.	Nin, Robert	999661	100	12	1.00	21,348
0	0		Longevity Pay					
\$ 0	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 75,401
TOTAL FY14 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130404-ADMIN-70-37128	\$ 57,777	\$ 57,777	\$ 57,777
Classified Salaries .....	12	11200S-130404-CLASS-70-37128	120,114	120,114	118,166
Longevity Pay .....	12	11200S-130404-CLASS-70-37128	5,340	5,340	4,380
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	104,053	106,722
<b>TOTAL BUDGET</b>			<b>\$ 298,468</b>	<b>\$ 295,799</b>	<b>\$ 295,560</b>

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 57,777	\$ 57,777	1.	Leyva, Arturo	999958	100	12	1.00	\$ 57,777
2,160	2,180		Longevity Pay					2,180
\$ 59,937	\$ 59,957		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 59,957</b>
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Painter Supervisor</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999649	100	12	1.00	0
<u>6N000 Painter</u>								
\$ 24,017	\$ 24,017	3.	Leyva, Francisco O	999659	100	12	1.00	24,017
600	720		Longevity Pay					720
\$ 24,617	\$ 24,737		Total Salary					
\$ 9,832	\$ 0	4.	Valenzuela, Juan Jr.					
560	0		Longevity Pay					
\$ 10,392	\$ 0		Total Salary					
\$ 8,521	\$ 22,496	5.	Navarrette, Edwardo	999660	100	12	1.00	22,496
0	0		Longevity Pay					0
\$ 8,521	\$ 22,496		Total Salary					
<u>6N000 Carpenter</u>								
\$ 23,706	\$ 23,706	6.	Miller, Milton	999541	100	12	1.00	23,706
0	200		Longevity Pay					200
\$ 23,706	\$ 23,906		Total Salary					
\$ 0	\$ 0	7.	<b>Vacant (Position Frozen)</b>	999995	100	12	1.00	0
<u>7N000 Maintenance Worker</u>								
\$ 26,599	\$ 26,599	8.	Ramirez, Joe Ray	999642	100	12	1.00	26,599
1,200	1,280		Longevity Pay					1,280
\$ 27,799	\$ 27,879		Total Salary					
\$ 5,337	\$ 21,348	9.	Antee, Ellis	999643	100	12	1.00	21,348
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 120,366</b>
<b>TOTAL FY14 FTE</b>								<b>8.00</b>



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130405-ADMIN-70-37128	\$ 21,595	\$ 21,595	\$ 21,595
Classified Salaries .....	12	11200S-130405-CLASS-70-37128	354,239	354,239	326,802
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	20,900	20,900	19,600
Maintenance and Operation .....	12	112000-130405-MOEXP-70-37128	35,103	34,225	35,103
<b>TOTAL BUDGET</b>			<b>\$ 431,837</b>	<b>\$ 430,959</b>	<b>\$ 403,100</b>

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 General Services Superintendent</u>								
\$ 21,595	\$ 21,595	1.	Romero, Victor	999959	50	12	0.50	\$ 21,595
			General Services		50	12		
			Longevity Pay		100			960
\$ 45,090	\$ 45,110		Total Salary					
								\$ 22,555
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Custodial Services Supervisor</u>								
\$ 15,495	\$ 15,495	2.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,495
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			960
\$ 32,850	\$ 32,910		Total Salary					
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999601	50	12	0.50	0
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 17,029	\$ 17,029	4.	Lujan, Tony	999639	100	12	1.00	17,029
			Longevity Pay					260
\$ 17,269	\$ 17,289		Total Salary					
\$ 22,540	\$ 22,540	5.	Valenzuela, Rebecca M.	999638	100	12	1.00	22,540
			Longevity Pay					1,560
\$ 23,980	\$ 24,100		Total Salary					
\$ 19,567	\$ 19,567	6.	Espinoza, Belinda	999630	100	12	1.00	19,567
			Longevity Pay					980
\$ 20,527	\$ 20,547		Total Salary					
\$ 17,335	\$ 17,335	7.	Olivo, Norma H.	999637	100	12	1.00	17,335
			Longevity Pay					480
\$ 17,775	\$ 17,815		Total Salary					
\$ 17,029	\$ 17,029	8.	Salcido, Juana A.	999624	100	12	1.00	17,029
			Longevity Pay					420
\$ 17,269	\$ 17,449		Total Salary					

DEPARTMENT: Physical Plant - Custodial Services  
 SALARY ROSTER: (Continued)

2012-13	2013-14	Item No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE	2013-14 Amount
CLASSIFIED SALARIES								
\$ 17,982	\$ 17,982	9.	Madrid, Velda A.	999622	100	12	1.00	17,982
680	720		Longevity Pay					720
\$ 18,662	\$ 18,702		Total Salary					
\$ 19,567	\$ 19,567	10.	Reyes, Sally	999635	100	12	1.00	19,567
1,740	1,920		Longevity Pay					1,920
\$ 21,307	\$ 21,487		Total Salary					
\$ 0	\$ 0	11.	<b>Vacant (Position Frozen)</b>	999634	100	12	1.00	0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 18,633	\$ 18,633	12.	Dominguez, Carla	999633	100	12	1.00	18,633
920	960		Longevity Pay					960
\$ 19,553	\$ 19,593		Total Salary					
\$ 20,210	\$ 20,210	13.	Cano, Celia H.	999619	100	12	1.00	20,210
960	1,160		Longevity Pay					1,160
\$ 21,170	\$ 21,370		Total Salary					
\$ 17,335	\$ 17,335	14.	Navarrette, Gracie	999621	100	12	1.00	17,335
420	480		Longevity Pay					480
\$ 17,755	\$ 17,815		Total Salary					
\$ 27,048	\$ 27,048	15.	Fuentez, Flora V.	999627	100	12	1.00	27,048
2,680	2,880		Longevity Pay					2,880
\$ 29,728	\$ 29,928		Total Salary					
\$ 21,884	\$ 21,884	16.	Armendariz, Rosa	999626	100	12	1.00	21,884
1,340	1,440		Longevity Pay					1,440
\$ 23,224	\$ 23,324		Total Salary					
\$ 0	\$ 0	17.	<b>Vacant (Position Frozen)</b>	999625	100	12	1.00	0
\$ 17,982	\$ 17,982	18.	Armendariz, Alfredo	999620	100	12	1.00	17,982
1,440	1,660		Longevity Pay					1,660
\$ 19,422	\$ 19,642		Total Salary					
\$ 21,884	\$ 21,884	19.	Contreras, Napoleon	999618	100	12	1.00	21,884
1,200	1,420		Longevity Pay					1,420
\$ 23,084	\$ 23,304		Total Salary					
\$ 17,641	\$ 17,641	20.	Sanchez-Gandara, Roberto	999615	100	12	1.00	17,641
480	680		Longevity Pay					680
\$ 18,121	\$ 18,321		Total Salary					
\$ 0	\$ 0	21.	<b>Vacant (Position Frozen)</b>	999498	100	12	1.00	0
\$ 17,641	\$ 17,641	22.	Mata, Gina	999636	100	12	1.00	17,641
480	660		Longevity Pay					660
\$ 18,121	\$ 18,301		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 345,442
TOTAL FY14 FTE							20.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-130406-ADMIN-70-37128	\$ 36,536	\$	36,536	\$	36,536
Classified Salaries .....	12	11200S-130406-CLASS-70-37128	143,234		143,234		131,414
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	8,960		8,960		6,340
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		32,678		33,516
<b>TOTAL BUDGET</b>			<b>\$ 226,846</b>	<b>\$</b>	<b>226,008</b>	<b>\$</b>	<b>212,406</b>

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 36,536	\$ 36,536	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 36,536
	480		Longevity Pay					660
\$ 37,016	\$ 37,196		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 37,196</b>
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 35,225	\$ 0	2.	Celaya, Camilo E.					
								Retired 5/31/13
\$ 0	\$ 22,496	3.	Vacant	999600	100	12	1.00	22,496
	0		Longevity Pay					0
\$ 0	\$ 22,496		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 16,695	\$ 16,695	4.	Reyes, Dwayne K	999610	100	12	1.00	16,695
	0		Longevity Pay					40
\$ 16,695	\$ 16,735		Total Salary					
\$ 17,982	\$ 17,982	5.	Hernandez, George R.	999612	100	12	1.00	17,982
	2,100		Longevity Pay					2,160
\$ 20,082	\$ 20,142		Total Salary					
\$ 18,633	\$ 18,633	6.	Anderson, Chris W.	999609	100	12	1.00	18,633
	740		Longevity Pay					960
\$ 19,373	\$ 19,593		Total Salary					
\$ 17,029	\$ 17,029	7.	Gattis, John B.	999608	100	12	1.00	17,029
	620		Longevity Pay					720
\$ 17,649	\$ 17,749		Total Salary					
\$ 0	\$ 0	8.	<b>Vacant (Position Frozen)</b>	999607	100	12	1.00	0
\$ 5,992	\$ 0	9.	Cutler, Richard					Resigned 1/9/13
\$ 6,577	\$ 16,695	10.	Gonzales, Eric	999611	100	12	1.00	16,695
	160		Longevity Pay					580
\$ 6,737	\$ 17,275		Total Salary					
\$ 0	\$ 0	11.	<b>Vacant (Position Frozen)</b>	999614	100	12	1.00	0
\$ 21,884	\$ 21,884	12.	Spitzer, Paul M.	999613	100	12	1.00	21,884
	1,200		Longevity Pay					1,220
\$ 23,084	\$ 23,104		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 137,094</b>
<b>TOTAL FY14 FTE</b>							<b>10.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130407-ADMIN-70-37128	\$ 30,906	\$ 30,906	\$ 30,906
Classified Salaries .....	12	11200S-130407-CLASS-70-37128	160,228	160,228	160,228
Longevity Pay .....	12	11200S-130407-CLASS-70-37128	5,120	5,120	4,880
Student Assistants .....	12	11200S-130407-STU-70-37128	8,515	8,515	8,515
Maintenance and Operation .....	12	112000-130407-MOEXP-70-37128	66,150	64,496	66,150
<b>TOTAL BUDGET</b>			<b>\$ 270,919</b>	<b>\$ 269,265</b>	<b>\$ 270,679</b>

2012-13	2013-14	Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<b><u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u></b>								
\$ 30,906	\$ 30,906	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,906
30,906	30,906		Plant Support		50			
2,640	2,640		Longevity Pay					1,320
\$ 64,452	\$ 64,452		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 32,226</b>
<b>CLASSIFIED SALARIES</b>								
<b><u>6S000 Utilities Plant Supervisor</u></b>								
\$ 40,137	\$ 40,137	2.	Swires, David A.	999648	100	12	1.00	\$ 40,137
920	960		Longevity Pay					960
\$ 41,057	\$ 41,097		Total Salary					
<b><u>6S000 Electrician Supervisor</u></b>								
\$ 37,026	\$ 37,026	3.	Reyes, Adan G.	999502	100	12	1.00	\$ 37,026
600	720		Longevity Pay					720
\$ 37,626	\$ 37,746		Total Salary					
<b><u>6S000 Electrical Worker</u></b>								
\$ 0	\$ 0	4.	<b>Vacant - Position Frozen</b>		100	12	1.00	0
<b><u>6N000 Heating and Refrigeration Mechanic</u></b>								
\$ 30,410	\$ 30,410	5.	Garcia, Ruben M	999654	100	12	1.00	\$ 30,410
960	1,080		Longevity Pay (Includes cell phone allowance)					1,080
\$ 31,370	\$ 31,490		Total Salary					
\$ 30,192	\$ 0	6.	Wilson, Blane A.					
Resigned 6/19/13								
\$ 0	\$ 29,592	7.	Vacant	999527	100	12	1.00	\$ 29,592
0	0		Longevity Pay					0
\$ 0	\$ 29,592		Total Salary					
<b><u>6N000 Plumber</u></b>								
\$ 0	\$ 0	8.	<b>Vacant - Position Frozen</b>	999655	100	12	1.00	0
<b><u>7N000 Maintenance Worker</u></b>								
\$ 0	\$ 0	9.	<b>Vacant - Position Frozen</b>	999604	100	12	1.00	0
\$ 23,063	\$ 23,063	10.	Upshaw, Bert J.	999605	100	12	1.00	\$ 23,063
720	800		Longevity Pay (Includes cell phone allowance)					800
\$ 23,783	\$ 23,863		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 163,788</b>
<b>TOTAL FY14 FTE</b>								<b>8.50</b>

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

(ORG) DEPT - Purchased Utilities: 140108

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Electricity .....	12	112000-140108-7501-70-37128	\$ 333,921	\$ 333,921	\$ 184,248
Electricity Commissions.....	12	112000-140108-7501-70-37128	20,051	20,051	111,000
Gas .....	12	112000-140108-7502-70-37128	138,000	138,000	105,000
Water .....	12	112000-140108-7507-70-37128	76,919	76,919	142,560
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	53,145	53,145	55,000
			<u>\$ 622,036</u>	<u>\$ 622,036</u>	<u>\$ 597,808</u>

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Chiller Repairs: 130411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-130411-MOEXP-70-37128	\$ 17,916	\$ 17,916	\$ 17,916
			<u>\$ 17,916</u>	<u>\$ 17,916</u>	<u>\$ 17,916</u>

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

(ORG) DEPT - Lease of Facilities RGC: 210101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		2013-14
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Space Rental .....	12	117000-210101-MOEXP-70-38158	\$ 1,150,094	\$ 1,150,094	\$ 721,272
TOTAL BUDGET			<u>\$ 1,150,094</u>	<u>\$ 1,150,094</u>	<u>\$ 721,272</u>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE  
2012-13/2013-14  
STRATEGIC GOAL III, II

DEPARTMENT	2012-13				2013-14			
	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	209,374	177,781	19,679	11,914	205,510	173,451	19,839	12,220
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	8,812	0	0	8,812	9,038	0	0	9,038
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	9,238	0	3,250	5,988	9,483	0	3,250	6,233
IE-Agriculture & Natural Res Science	1,612	0	0	1,612	1,653	0	0	1,653
IE-Art	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology	43,462	43,462	0	0	43,462	43,462	0	0
IE-Behavioral & Social Sciences	87,200	87,200	0	0	90,176	90,176	0	0
IE-Computer Science	120,906	113,540	5,566	1,800	123,116	116,080	5,236	1,800
IE-Criminal Justice Academy	0	0	0	0	0	0	0	0
IE-Controller	198,793	0	198,793	0	210,241	0	210,241	0
IE-Criminal Justice	76,204	53,942	22,262	0	76,224	53,942	22,282	0
IE-Education	237,357	237,357	0	0	195,263	195,263	0	0
IE-Environmental Science	31,845	0	31,845	0	31,845	0	31,845	0
IE-Equine	4,298	0	0	4,298	4,410	0	0	4,410
IE-Fine Arts & Communications	42,840	42,840	0	0	72,840	72,840	0	0
IE-Graduate Assistants	299,250	0	299,250	0	299,250	0	299,250	0
IE-Honors Program	13,128	0	0	13,128	13,235	0	0	13,235
IE-Human Resources	94,459	0	79,000	15,459	94,805	0	79,160	15,645
IE-Instit. Research & Effectiveness	105,027	0	95,423	9,604	124,560	0	103,860	20,700
IE-Institutional Marketing	88,200	0	0	88,200	88,200	0	0	88,200
IE-Library	128,566	0	111,883	16,683	128,994	0	111,883	17,111
IE-Office of Information Technology	252,156	0	165,098	87,058	261,568	0	172,278	89,290
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	2,500	0	2,500	0	23,177	0	23,177	0
IE-Unallocated Faculty Salaries-Alp	478,112	478,112	0	0	586,751	586,751	0	0
IE-Utilities	251,645	0	0	251,645	595,192	0	0	595,192
IE-Associate VP for Facilities	125,449	0	123,357	2,092	125,623	0	123,477	2,146
Subtotal, Institutional Enhancement	\$ 3,105,993	\$ 1,234,234	\$ 1,285,466	\$ 586,293	\$ 3,610,176	\$ 1,331,965	\$ 1,333,338	\$ 944,873

RESEARCH DEVELOPMENT  
COMPARATIVE SUMMARY-ALPINE  
2012-13/2013-14  
STRATEGIC GOAL III, II

DEPARTMENT	2012-13				2013-14			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	49,798	0	0	49,798	39,695	0	0	39,695
RD-Analytical Lab	7,000	0	0	7,000	7,000	0	0	7,000
RD-ANRS Faskin Ranch	16,160	0	11,285	4,875	16,000	0	11,250	4,750
RD-Borderlands Research Institute	21,616	0	21,616	0	22,576	0	22,576	0
RD-Center for Big Bend Studies	13,984	0	13,984	0	14,070	0	14,070	0
RD-Environmental Science	10,615	0	10,615	0	10,615	0	10,615	0
RD-Rio Grande Research Center	32,787	0	32,787	0	32,787	0	32,787	0
Subtotal, Research Development	\$ 151,960	\$ 0	\$ 90,287	\$ 61,673	\$ 142,743	\$ 0	\$ 91,298	\$ 51,445

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE - CONTINUED  
2012-13/2013-14

DEPARTMENT	2012-13				2013-14			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	65,240	0	64,876	364	65,240	0	65,036	204
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
Criminal Justice Academy	53,834	0	53,339	495	54,000	0	53,649	351
Minority & Small Bus. Dev. Ctr.	133,866	0	133,754	112	147,253	0	147,253	0
Revenue Bond Debt Service	2,667,562	0	0	2,667,562	2,671,198	0	0	2,671,198
SRSU Museum	103,907	0	90,547	13,360	104,250	0	90,797	13,453
<b>TOTAL</b>	<b>\$ 6,418,112</b>	<b>\$ 1,234,234</b>	<b>1,854,019</b>	<b>\$ 3,329,859</b>	<b>\$ 6,930,610</b>	<b>\$ 1,331,965</b>	<b>1,917,121</b>	<b>\$ 3,681,524</b>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2012-13/2013-14

DEPARTMENT	2012-13				2013-14			
	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	3,000	0	0	3,000	4,000	0	0	4,000
IE RGC Campus Travel - RGC	2,515	0	0	2,515	3,353	0	0	3,353
IE-Computing-RGC	4,299	0	0	4,299	4,410	0	0	4,410
IE-Education-RGC	247,548	240,936	6,612	0	296,465	196,241	13,224	87,000
IE-Humanities-RGC	199,760	187,518	0	12,242	184,348	152,268	0	32,080
IE-Institutional Research RGC	84,685	0	76,560	8,125	0	0	0	0
IE-Lease of Facilities-RGC	148,762	0	0	148,762	554,338	0	0	554,338
IE-Liberal Arts-RGC	0	0	0	0	0	0	0	0
IE-Natural & Behav Sciences RGC	414,760	402,865	0	11,895	385,805	363,745	0	22,060
IE-Nursing RGC	0	0	0	0	75,000	60,000	0	15,000
IE-Publications & Media Relations	140,666	0	79,895	60,771	134,027	0	66,697	67,330
IE-Recruiting-RGC	57,502	0	29,352	28,150	56,372	0	29,372	27,000
IE-Research Enhancement RGC	10,304	0	0	10,304	12,561	0	0	12,561
IE-Scholarships - RGC	52,650	0	52,650	0	52,650	0	31,770	20,880
IE-Telecommunications-RGC	99,295	0	0	99,295	101,841	0	0	101,841
IE-Technical Support RGC	99,838	0	87,115	12,723	113,193	0	81,193	32,000
IE-Unallocated Faculty-RGC	335,599	335,599	0	0	430,263	430,263	0	0
<b>Subtotal, Institutional Enhancement</b>	<b>1,901,183</b>	<b>1,166,918</b>	<b>332,184</b>	<b>402,081</b>	<b>2,408,626</b>	<b>1,202,517</b>	<b>222,256</b>	<b>983,853</b>
Small Business Dev. Ctr. - RGC	167,375	0	149,340	18,035	184,622	0	150,680	33,942
<b>TOTAL</b>	<b>\$ 2,068,558</b>	<b>\$ 1,166,918</b>	<b>481,524</b>	<b>\$ 420,116</b>	<b>\$ 2,593,248</b>	<b>\$ 1,202,517</b>	<b>372,936</b>	<b>\$ 1,017,795</b>

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

(ORG) DEPT - Institutional Enhancement: 140104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 175,531	\$ 175,531	\$ 171,201
Stipend.....	12	13200S-120681-ADMIN-10-30601	2,250	2,250	2,250
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	19,679	19,679	19,679
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	0	0	160
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	8,908	8,685	8,908
Travel.....	12	132000-120681-TRAVL-10-30601	3,312	3,229	3,312
TOTAL BUDGET			\$ 209,680	\$ 209,374	\$ 205,510

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<b>FACULTY SALARIES</b>								
<u>2S000 Director and Assistant Professor</u>								
\$ 44,914	\$ 44,914	1.	Stein, Kathy	999833	100	9	1.00	\$ 44,914
2,250	2,250		Academic Administration					2,250
\$ 47,164	\$ 47,164		Total Salary					
<u>2N900 Lecturer</u>								
\$ 31,620	\$ 0	2.	Leyva, Jason					
								Resigned 8/31/13
\$ 0	\$ 30,000	3.	Vacant		100	9	1.00	30,000
\$ 32,828	\$ 32,828	4.	Garcia, Christopher	999917	100	9	1.00	32,828
\$ 33,459	\$ 33,459	5.	Vega, Julie M.	999912	100	9	1.00	33,459
\$ 19,276	\$ 0	6.	Ray, Robbie					Retired 1/15/13
\$ 0	\$ 30,000	7.	Vacant	999919	100	9	1.00	30,000
TOTAL FACULTY SALARIES								\$ 173,451
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	8.	McAlister, Cynthia	999754	100	12	1.00	19,679
0	160		Longevity Pay					160
\$ 19,679	\$ 19,839		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,839
TOTAL FY14 FTE							6.00	

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	2012-13	Budget	2013-14
			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: Quint Thurman

(ORG) DEPT - IE Academic Travel: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 9,038	\$ 8,812	\$ 9,038
TOTAL BUDGET			\$ 9,038	\$ 8,812	\$ 9,038

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

(ORG) DEPT - IE ADA Implementation: 120231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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	3,566	3,749
Travel.....	12	132000-120231-TRAVL-60-30607	2,484	2,422	2,484
TOTAL BUDGET			\$ 9,483	\$ 9,238	\$ 9,483

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		FY14 FTE	2013-14 Amount
<u>2012-13</u>	<u>2013-14</u>				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
\$ 0	\$ 0	1.	<u>3N00C Sign Language Interpreter</u> <u>Vacant (Position Frozen)</u>	999793	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 FTE								1.00

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	132000-120411-MOEXP-10-30601	1,653	1,612	1,653
TOTAL BUDGET			\$ 1,653	\$ 1,612	\$ 1,653

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

(ORG) DEPT - IE Art: 120651

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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: 120631

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 43,462	\$ 43,462	\$ 43,462	\$ 43,462
<b>TOTAL BUDGET</b>			<b>\$ 43,462</b>	<b>\$ 43,462</b>	<b>\$ 43,462</b>	<b>\$ 43,462</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY14</u>		<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<u>FACULTY SALARIES</u>								
			<u>2N900 Instructor</u>					
\$ 43,462	\$ 43,462	1.	Denson, Jackie	999354	100	9	1.00	43,462
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 43,462</b>
<b>TOTAL FY14 FTE</b>								<b>1.00</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: James Downing

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2012-13</u>		<u>Budget</u>	<u>2013-14</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 87,200	\$ 87,200	\$ 90,176	\$ 90,176
<b>TOTAL BUDGET</b>			<b>\$ 87,200</b>	<b>\$ 87,200</b>	<b>\$ 90,176</b>	<b>\$ 90,176</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY14</u>		<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<u>FACULTY SALARIES</u>								
			<u>2N900 Assistant Professor</u>					
\$ 42,024	\$ 45,000	1.	Watson, David	999901	100	9	1.00	\$ 45,000
			<u>2N900 Assistant Professor &amp; Assistant Director of Institutional Research</u>					
\$ 45,176	\$ 45,176	2.	Moreland, Amy	999899	82	9	0.82	\$ 45,176
0	10,000		IE Institutional Research & Effectiveness		18	12		
\$ 45,176	\$ 55,176		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 90,176</b>
<b>TOTAL FY14 FTE</b>								<b>1.82</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: David Martin

(ORG) DEPT - IE Computer Science: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	13200S-120670-FAC-10-30601	\$ 113,540	\$ 113,540	\$ 116,080	
Classified Salaries .....	12	13200S-120670-CLASS-10-30601	4,996	4,996	4,996	
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	570	570	240	
Scholarships .....	12	132000-120670-SCHOL-80-30609	1,800	1,800	1,800	
TOTAL BUDGET			\$ 120,906	\$ 120,906	\$ 123,116	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor</u>								
\$ 0	\$ 65,364	1.	Azuaje, Rafael		100	9	1.00	65,364
<u>2N900 Assistant Professor</u>								
\$ 62,824	\$ 0	2.	Azuaje, Rafael	999891	Promoted to Associate Professor			
\$ 50,716	\$ 50,716	3.	Measures, Elizabeth	999463	100	9	1.00	50,716
TOTAL FACULTY SALARIES								\$ 116,080
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 4,996	\$ 4,996	4.	Calderon, Krisinda	999750	25	12	0.25	\$ 4,996
14,989	14,989		Mathematics		75	12		
760	960		Longevity					240
\$ 20,745	\$ 20,945		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 5,236
TOTAL FY14 FTE								1.25

EDUCATIONAL AND GENERAL: Program (Special Items):  
 FINANCIAL MANAGER: Lloyd Drago

(ORG) DEPT - IE Criminal Justice Academy: 120835

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13200S-120835-ADMIN-30	\$ 0	\$ 0	\$ 0	
Classified Salaries.....	12	13200S-120835-CLASS-30	0	0	0	
Longevity.....	12	13200S-120835-CLASS-30	0	0	0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	

Moving Salaries to LEA Designated Funds

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 0	\$ 0	1.	Dragoo, Lloyd D.		Paid from Special Item Appropriation and Local Funds			
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 0	\$ 0	2.	Holguin, Lizet A		Paid from Special Item Appropriation			
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 FTE								0.00

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

(ORG) DEPT - IE Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	13200S-140301-ADMIN-60-30607	\$ 42,873		\$ 42,873		\$ 57,000	
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	150,100		150,100		147,241	
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	5,820		5,820		6,000	
<b>TOTAL BUDGET</b>			<b>\$ 198,793</b>		<b>\$ 198,793</b>		<b>\$ 210,241</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1N000 Assistant Controller</u></b>								
\$ 14,771	\$ 0	1.	Ramirez, Corina					Reclassified to Accounts Payable Supervisor Inst Support
<b><u>Senior Manager</u></b>								
\$ 0	\$ 57,000	2.	Jimenez, Oscar P.	999975	100	12	1.00	57,000
0	2,880		Longevity Pay					2,880
\$ 0	\$ 59,880		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 59,880</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5S000 Collections Supervisor</u></b>								
\$ 21,325	\$ 0	3.	Senneff, James C.					Retired 4/30/13
\$ 0	\$ 28,000	4.	Vacant	999667	100	12	1.00	28,000
0	0		Longevity Pay					0
\$ 0	\$ 28,000		Total Salary					
<b><u>5N000 Accounting Assistant</u></b>								
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>	999687	100	12	1.00	0
\$ 20,935	\$ 0	6.	Sepulveda, Roscely					Resigned
\$ 0	\$ 20,289	7.	Vacant	999686	100	12	1.00	20,289
\$ 15,031	\$ 0	8.	Rodriguez, David					Transferred to Collections Supervisor 6/1/13; Resigned 6/1/13
\$ 5,072	\$ 20,289		Padilla, Blanca	999556	100	12	1.00	20,289
\$ 20,695	\$ 20,695	9.	Ramirez, Irma	999688	100	12	1.00	20,695
100	240		Longevity Pay					240
\$ 20,795	\$ 20,935		Total Salary					
\$ 25,710	\$ 25,710	10.	Wylie, Consuelo U.	999685	100	12	1.00	25,710
1,280	1,440		Longevity					1,440
\$ 26,990	\$ 27,150		Total Salary					
<b><u>5S000 Head Cashier</u></b>								
\$ 32,258	\$ 32,258	11.	Salas, Teresa A.	999666	100	12	1.00	32,258
1,380	1,440		Longevity					1,440
\$ 33,638	\$ 33,698		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 150,361</b>
<b>TOTAL FY14 FTE</b>							<b>8.00</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Robert Hunter

(ORG) DEPT - IE Criminal Justice: 120830  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	13200S-120830-FAC-10-30601	\$ 53,942	\$ 53,942	\$ 53,942	
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	21,082	21,082	21,082	
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	1,180	1,180	1,200	
TOTAL BUDGET			\$ 76,204	\$ 76,204	\$ 76,224	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor of Criminal Justice</u>								
\$ 53,942	\$ 53,942	1.	Rubenser, Lorie L.	999361	100	9	1.00	\$ 53,942
TOTAL FACULTY SALARIES								\$ 53,942
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 21,082	\$ 21,082	2.	Belles, Mary Sue	999745	100	12	1.00	\$ 21,082
	1,180		Longevity					1,200
\$ 22,262	\$ 22,282		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,282
TOTAL FY14 FTE							2.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Scarlet Clouse

(ORG) DEPT - IE Education: 120840  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 237,357	\$ 237,357	\$ 195,263	
TOTAL BUDGET			\$ 237,357	\$ 237,357	\$ 195,263	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor</u>								
\$ 59,082	\$ 59,082	1.	Schlosser, Rebecca Ann	999357	100	9	1.00	59,082
<u>2N900 Assistant Professor</u>								
\$ 45,000	\$ 45,000	2.	Tucker, Barbara	999880	100	9	1.00	45,000
\$ 45,000	\$ 45,000	3.	Qvarnstrom, Jeanne	999469	100	9	1.00	45,000
\$ 45,275	\$ 46,181	4.	Seawell, Rita P	999874	100	9	1.00	46,181
<u>2N900 Visiting Lecturer</u>								
\$ 15,606	\$ 0	5.	Shackelford, Marilyn (part-time status)					
Resigned 5/31/13								
<u>2N900 Visiting Instructor</u>								
\$ 40,576	\$ 0	6.	Clouse, Scarlet C.	999355				
Serving as Interim Director of Education								
TOTAL FACULTY SALARIES								\$ 195,263
TOTAL FY14 FTE							4.00	

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	2012-13		Budget		2013-14
			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	29,865	29,865	29,865	29,865	29,865
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	1,980	1,980	1,980	1,980	1,980
Maintenance and Operation .....	12	132000-120632-MOEXP-10-30601	0	0	0	0	0
Scholarships .....	12	132000-120632-SCHOL-80-30609	0	0	0	0	0
TOTAL BUDGET			\$ 31,845	\$ 31,845	\$ 31,845	\$ 31,845	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician</u>								
\$ 29,865	\$ 29,865	1.	Manning, Patricia R.	999766	75	12	0.75	\$ 29,865
	9,955		RD Environmental Science		25			
	2,640		Longevity Pay		100			1,980
\$ 42,460	\$ 42,460		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,845
TOTAL FY14 FTE								0.75

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

(ORG) DEPT - IE Equine: 120443  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	132000-120443-MOEXP-10-30601	\$ 4,410	\$ 4,298	\$ 4,298	\$ 4,410	4,410
TOTAL BUDGET			\$ 4,410	\$ 4,298	\$ 4,298	\$ 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	2012-13		Budget		2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 42,840	\$ 42,840	\$ 42,840	\$ 72,840	72,840
TOTAL BUDGET			\$ 42,840	\$ 42,840	\$ 42,840	\$ 72,840	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Visiting Lecturer</u>								
\$ 30,000	\$ 30,000	1.	Potts, Lana	999929	100	9	1.00	\$ 30,000
<u>2N900 Lecturer</u>								
\$ 42,840	\$ 42,840	2.	Dobbins, Christopher	999388	100	9	1.00	\$ 42,840
TOTAL FACULTY SALARIES								\$ 72,840
TOTAL FY14 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - IE Graduate Assistants: 120102  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 299,250	\$ 299,250	\$ 299,250
TOTAL BUDGET			\$ 299,250	\$ 299,250	\$ 299,250

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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120682-MOEXP-10-30601	\$ 1,544	\$ 1,505	\$ 1,544
Travel.....	12	132000-120682-TRAVL-10-30601	2,691	2,623	2,691
Scholarships .....	12	132000-120682-SCHOL-80-30609	9,000	9,000	9,000
TOTAL BUDGET			\$ 13,235	\$ 13,128	\$ 13,235

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

(ORG) DEPT - IE Human Resources: 140400  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	13200S-140400-ADMIN-60-30607	\$ 44,029	\$ 44,029	\$ 44,029
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	31,871	31,871	31,871
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	3,100	3,100	3,260
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	8,230	8,230	8,230
Travel.....	12	132000-140400-TRAVL-60-30607	7,415	7,229	7,415
TOTAL BUDGET			\$ 94,645	\$ 94,459	\$ 94,805

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Assistant Director of HR</u>								
\$ 44,029	\$ 44,029	1.	Collier, Gail K.	999420	100	12	1.00	\$ 44,029
2,140	2,160		Longevity Pay					2,160
\$ 46,169	\$ 46,189		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>46,189</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Payroll Supervisor</u>								
\$ 31,871	\$ 31,871	2.	Devoll, Karlin	999664	100	12	1.00	\$ 31,871
960	1,100		Longevity Pay					1,100
\$ 32,831	\$ 32,971		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 32,971</u>
TOTAL FY14 FTE							<u>2.00</u>	

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

(ORG) DEPT - IE Institutional Research & Effectiveness: 121500  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	132000-121500-ADMIN-60-30607	\$ 73,440	\$ 73,440	\$ 102,640	
Classified Salaries.....	12	132000-121500-CLASS-60-30607	19,203	19,203	0	
Longevity Pay.....	12	132000-121500-CLASS-60-30607	2,780	2,780	1,220	
Maintenance and Operation .....	12	132000-121500-MOEXP-60-30607	9,850	\$ 9,604	6,550	
Travel.....	12	132000-121500-TRAVL-60-30607	0	\$ 0	14,150	
TOTAL BUDGET			\$ 105,273	\$ 105,027	\$ 124,560	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of Inst Research</u>								
\$ 73,440	\$ 73,440	1.	Jones, John D.	999976	100	12	1.00	\$ 73,440
1,200	1,220		Longevity Pay					1,220
\$ 74,640	\$ 74,660		Total Salary					
<u>2N900 Assistant Director of Institutional Research</u>								
\$ 0	\$ 10,000	2.	Moreland, Amy	999899	18	12	0.18	\$ 10,000
45,176	45,176		IE Behavioral & Social Sciences		82	9		
\$ 45,176	\$ 55,176		Total Salary		100			
<u>3N00U Tech Support Spec Data Analyst</u>								
\$ 19,200	\$ 19,200	3.	Oesper, David	G99672	40	12	0.40	\$ 19,200
28,800	28,800		Post Bach - Restricted		60	12		
\$ 48,000	\$ 48,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								<u>103,860</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Coordinator</u>								
\$ 19,203	\$ 0	4.	Carrillo, Virginia					Moved Office of Special Programs Designated Fu
19,203	0		Office of Special Programs					
3,160	0		Longevity Pay					
\$ 41,566	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>0</u>
TOTAL FY14 FTE							<u>1.58</u>	

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	2012-13		Budget	2013-14
			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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 70,236	\$ 70,236	\$ 70,236	
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	0	0	0	
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	14,503	14,875	
Travel.....	12	132000-121210-TRAVL-40-30605	2,236	2,180	2,236	
TOTAL BUDGET			\$ 128,994	\$ 128,566	\$ 128,994	

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 35,118	\$ 35,118	1.	Galindo, Jacob	999526	100	12	1.00	\$ 35,118
0	0		Longevity					
\$ 35,118	\$ 35,118		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 35,118	\$ 35,118	2.	Gomez, Amanda	999778	100	12	1.00	35,118
0	0		Longevity					
\$ 35,118	\$ 35,118		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 70,236
TOTAL FY14 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13200S-116000-ADMIN-60-30607	\$ 83,329	\$ 83,329	\$ 89,829	
Classified Salaries .....	12	13200S-116000-CLASS-60-30607	61,204	61,204	61,204	
Longevity Pay.....	12	13200S-116000-CLASS-60-30607	5,340	5,340	6,020	
Student Assistants.. .....	12	13200S-116000-STU-60-30607	15,225	15,225	15,225	
Maintenance and Operation .....	12	132000-116000-MOEXP-60-30607	85,150	83,021	85,150	
Travel.....	12	132000-116000-TRAVL-60-30607	4,140	4,037	4,140	
<b>TOTAL BUDGET</b>			<b>\$ 254,388</b>	<b>\$ 252,156</b>	<b>\$ 261,568</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Integration Analyst</u></b>								
\$ 42,529	\$ 42,529	1.	Sanders, John L. (Includes cell phone allowance)	999777	100	12	1.00	\$ 42,529
	2,480		Longevity Pay					2,480
\$ 44,929	\$ 45,009		Total Salary					
<b><u>3N00U Assistant Director Enterprise Architect</u></b>								
\$ 11,825	\$ 47,300	2.	Freidline, Gregory	999348	100	12	1.00	\$ 47,300
	200		Longevity Pay					200
\$ 11,825	\$ 47,500		Total Salary					
<b><u>3N00U System Administrator</u></b>								
\$ 30,600	\$ 0	3.	Freidline, Gregory	999379	Promoted 6/1/13			
	0		Longevity Pay					
\$ 30,600	\$ 0		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 92,509</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000 Technology Assistant</u></b>								
\$ 26,864	\$ 26,864	4.	Cisneros, Juan (Includes cell phone allowance)	999760	100	12	1.00	26,864
	1,660		Longevity Pay					1,660
\$ 28,304	\$ 28,524		Total Salary					
<b><u>3N00C Instructional Technology Specialist</u></b>								
\$ 0	\$ 0	5.	Vacant		Position eliminated			
	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
<b><u>4N000 Communications/Electronics Technician</u></b>								
\$ 34,340	\$ 34,340	6.	Conant, Steve G. (Includes cell phone allowance)	999653	100	12	1.00	34,340
	1,680		Longevity Pay					1,680
\$ 35,840	\$ 36,020		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 64,544</b>
<b>TOTAL FY14 FTE</b>							<b>4.00</b>	

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

(ORG) DEPT - IE Position Advertising: 140400  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			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	2012-13	Budget	2013-14
			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 Student Life: 121111  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 2,500	\$ 2,500	\$ 23,177
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	0	0	0
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 23,177

Supplemental Data	Item	Title - Name	FY14		FY14	2013-14
			%	FY14		
2012-13	2013-14	No.	Time	Mos.	FTE	
<b>ADMINISTRATIVE SALARIES</b>						
<b>1M000 AVP for Student Affairs</b>						
<b>and Dean of Student Life</b>						
\$ 2,500	\$ 23,177	1.	Dominguez, Leo G.	25	12	0.25 \$ 23,177
5,000	46,354		Student Life - Student Services	50	12	
2,500	23,176		Student Dev. - Unpledged Aux. Ent.	25	12	
82,707	0		Advancement Assoc VP (Designated)			
2,400	2,400		Longevity Pay (Designated)	100		
\$ 95,107	\$ 95,107		Total Salary			
TOTAL ADMINISTRATIVE SALARIES						\$ 23,177
TOTAL FY14 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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13200S-140103-FAC-10-30601	\$ 478,112	\$ 478,112	\$ 586,751
TOTAL BUDGET			\$ 478,112	\$ 478,112	\$ 586,751

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

(ORG) DEPT - IE Utilities: 140108  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Electricity .....	12	132000-140108-7501-70-30608	\$ 148,668		\$ 148,668		\$ 480,752
Gas .....	12	132000-140108-7502-70-30608	46,000		46,000		45,000
Water .....	12	132000-140108-7507-70-30608	6,977		6,977		19,440
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	50,000		50,000		50,000
TOTAL BUDGET			\$ 251,645		\$ 251,645		\$ 595,192

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

(ORG) DEPT - IE Associate VP for Facilities: 130100  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 98,176		\$ 98,176		\$ 98,176
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	22,081		22,081		22,081
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	3,100		3,100		3,220
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,235		1,204		1,235
Travel.....	12	132000-130100-TRAVL-60-30607	911		888		911
TOTAL BUDGET			\$ 125,503		\$ 125,449		\$ 125,623

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Facilities, Planning, Construction and Operations</u>								
\$ 98,176	\$ 98,176	1.	Clouse, Jimmy W. (Includes cell phone allowar	999979	100	12	1.00	\$ 98,176
2,620	2,640		Longevity Pay					2,640
\$ 100,796	\$ 100,816		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 100,816
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 22,081	\$ 22,081	2.	Pauls, Luticia R.	999543	100	12	1.00	\$ 22,081
480	580		Longevity Pay					580
\$ 22,561	\$ 22,661		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,661
TOTAL FY14 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	15209S-121212-CLASS-40-30915	\$ 63,196	\$ 63,196	\$ 63,196	
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,680	1,680	1,840	
Maintenance and Operation .....	12	152009-121212-MOEXP-40-30915	374	364	204	
TOTAL BUDGET			\$ 65,250	\$ 65,240	\$ 65,240	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Associate Archivist</u>								
\$ 29,261	\$ 29,261	1.	Garza, Florence J.	999806	100	12	1.00	\$ 29,261
1,680	1,840		Longevity Pay					1,840
\$ 30,941	\$ 31,101		Total Salary					
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	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.	<b>Vacant (Position Frozen)</b>	TH9994	25	12	0.25	0
<u>5N00P Field Representatives</u>								
\$ 13,775	\$ 13,775	4.	Gallego, B.J.	999672	50	12	0.50	13,775
<u>5N00P Photography Assistant</u>								
\$ 20,160	\$ 20,160	5.	Howard, Michael J.	999671	75	12	0.75	20,160
TOTAL CLASSIFIED SALARIES								\$ 65,036
TOTAL FY14 FTE								2.75

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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	15203S-121700-ADMIN-20-30202	\$ 71,962	\$ 71,962	\$ 71,962	
Classified Salaries .....	12	15203S-121700-CLASS-20-30202	42,400	42,400	42,400	
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	4,100	4,100	4,420	
Student Assistants .....	12	15203S-121700-STU-20-30202	1,538	1,538	1,218	
TOTAL BUDGET			\$ 120,000	\$ 120,000	\$ 120,000	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 71,962	\$ 71,962	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 71,962
	3,120		Longevity Pay					3,280
\$ 75,082	\$ 75,242		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 75,242
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Journalist</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999802	100	12	1.00	\$ 0
<u>3N00C Scientific Illustrator</u>								
\$ 26,379	\$ 26,379	3.	Wetterauer, Letitia K.	999801	100	12	1.00	26,379
	720		Longevity Pay					780
\$ 27,099	\$ 27,159		Total Salary					
<u>3N00C Administrative Coordinator</u>								
\$ 16,021	\$ 16,021	4.	Chisholm, Susan	999427	50	12	0.50	16,021
	13,760		RD Center for Big Bend Studies		43			
	2,000		TAP Grant		7			
	520		Longevity Pay		100			360
\$ 32,301	\$ 32,501		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 43,540
TOTAL FY14 FTE							3.50	

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Chihuahua Desert Research: 120102  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			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	

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

(ORG) DEPT - Criminal Justice Academy: 120835  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	15211S-120835-ADMIN-30-30253	\$ 33,660	\$ 33,660	\$ 33,660	
Classified Salaries .....	12	15211S-120835-CLASS-30-30253	19,679	19,679	19,679	
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	0	0	310	
Maintenance and Operation .....	12	152011-120835-MOEXP-30-30253	661	495	351	
TOTAL BUDGET			\$ 54,000	\$ 53,834	\$ 54,000	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 33,660	\$ 33,660	1.	Dragoo, Lloyd D	999973	50	11	0.50	\$ 33,660
0	0		IE Criminal Justice Academy		0			
33,660	33,660		LEA Designated Funds		50			
0	180		Longevity Pay		100			90
\$ 67,320	\$ 67,500		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 33,750
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	2.	Holguin, Lizet A.	999744	100	12	1.00	\$ 19,679
0	0		IE Criminal Justice Academy		0			
0	220		Longevity Pay		100			220
\$ 19,679	\$ 19,899		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,899
TOTAL FY14 FTE							1.50	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 121,449	\$ 121,449	\$ 121,449	
Classified Salaries .....	12	15213S-120880-CLASS-30-30243	6,617	6,617	20,064	
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	5,688	5,688	5,740	
Maintenance and Operation .....	12	152013-120880-MOEXP-30-30243	112	112	0	
TOTAL BUDGET			\$ 133,866	\$ 133,866	\$ 147,253	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 64,192	\$ 64,192	1.	Wilson, David (Includes cell phone allowance)	999968	100	12	1.00	\$ 64,192
2,640	2,860		Longevity Pay					2,860
\$ 66,832	\$ 67,052		Total Salary					
<u>3N00U Business Development Specialist</u>								
\$ 57,257	\$ 57,257	2.	Garcia, Loretta L. (Includes cell phone allowan	999781	100	12	1.00	\$ 57,257
2,880	2,880		Longevity Pay					2,880
\$ 60,137	\$ 60,137		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 127,189
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 16,366	\$ 0	3.	Harrell, Heather D.					
2,206	0		SBA Grant (Restricted)					
360	0		Longevity Pay					
\$ 18,931	\$ 0		Total Salary					
\$ 2,500	\$ 20,064	4.	Conant, Lori	G97723	76	12	0.76	20,064
1,000	6,316		SBA Grant (Restricted)		24	12		
210	1,820		Longevity Pay					0
\$ 3,710	\$ 28,199		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,064
TOTAL FY14 FTE								2.76

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Research Development: 120102  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	152023-120102-MOEXP-20-30632	\$ 49,733	\$ 49,733	\$ 39,695	
TOTAL BUDGET			\$ 49,733	\$ 49,733	\$ 39,695	

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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	152005-120640-MOEXP-20-30632	\$ 7,000	\$ 6,825	\$ 7,000	
TOTAL BUDGET			\$ 7,000	\$ 6,825	\$ 7,000	



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	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	\$ 11,220		\$ 11,220		\$ 11,250
Longevity Pay.....	3	15216S-120415-CLASS-20-30632		65		65	0
Maintenance and Operation .....	12	152016-120415-MOEXP-20-30632		5,000		4,875	4,750
TOTAL BUDGET			\$ 16,285		\$ 16,160		\$ 16,000

Supplemental Data		Item	Title - Name		Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14	No.				% Time	FY14 Mos.	FY14 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>2N000 Rodeo Coach/Ranch Manager</u>									
\$ 8,415	\$ 0	1.	Campbell, Chance						
16,830	0		Intercollegiate Rodeo - Unpledged						
8,415	0		Rodeo Coach - Animal Science Res. Instruction						
360	0		Longevity Pay						
\$ 34,020	\$ 0		Total Salary						
<u>2N000 Rodeo Coach/Ranch Manager</u>									
\$ 0	\$ 11,250	2.	Vacant	999438		25	9	0.25	11,250
0	22,500		Intercollegiate Rodeo - Unpledged			50	9		
0	11,250		Resident Instruction			25	3		
0	0		Longevity Pay			100			0
\$ 0	\$ 45,000		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 11,250
TOTAL FY14 FTE									0.25

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	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	15206S-120473-ADMIN-20-30632	\$ 16,638		\$ 16,638		\$ 17,710
Student Salaries .....	12	15206S-120473-STU-20-30632		4,978		4,978	4,866
TOTAL BUDGET			\$ 21,616		\$ 21,616		\$ 22,576

Supplemental Data		Item	Title - Name		Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14	No.				% Time	FY14 Mos.	FY14 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>2S900 Professor &amp; Director of BRI</u>									
\$ 15,460	\$ 15,460	1.	Harveson, Louis A. (Includes cell phone allowa	999489		23	9	0.25	15,460
48,139	48,139		Resident Instruction			74	9		
2,250	2,250		Admin Stipend for Director of BRI			3			2,250
\$ 65,849	\$ 65,849		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES									\$ 17,710
TOTAL FY14 FTE									0.25

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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 13,760	\$ 13,760	\$ 13,760
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	224	224	310
TOTAL BUDGET			\$ 13,984	\$ 13,984	\$ 14,070

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Administrative Coordinator</u>								
\$ 13,760	\$ 13,760	1.	Chisholm, Susan	999427	43	12	0.43	13,760
	18,021		Center for Big Bend Studies		57			
	520		Longevity Pay		100			310
\$ 32,301	\$ 32,501		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 14,070
TOTAL FY14 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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 9,955	\$ 9,955	\$ 9,955
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	660	660	660
TOTAL BUDGET			\$ 10,615	\$ 10,615	\$ 10,615

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Environmental Science Technician</u>								
\$ 9,955	\$ 9,955	1.	Manning, Patricia R.	999766	25	12	0.25	9,955
	29,865		IE Environmental Science		75			
	2,640		Longevity Pay		100			660
\$ 42,460	\$ 42,460		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,615
TOTAL FY14 FTE								0.25

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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....		15208S-120644-ADMIN-20-30632	\$ 32,787	\$ 32,787	\$ 32,787
TOTAL BUDGET			\$ 32,787	\$ 32,787	\$ 32,787

Supplemental Data		Item			FY14	FY14	FY14	2013-14
2012-13	2013-14	No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor and Director of Rio Grande Research Center</u>								
\$ 32,787	\$ 32,787	1.	Urbanczyk, Kevin M. (Includes cell phone)	999548	50	9	0.50	\$ 32,787
			Resident Instruction - Earth & Physical Sciences		50			
\$ 65,574	\$ 65,574		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 32,787
TOTAL FY14 FTE								0.50

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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152017-140101-MOEXP-60-37137	\$ 2,667,562	\$ 2,667,562	\$ 2,671,198
TOTAL BUDGET			\$ 2,667,562	\$ 2,667,562	\$ 2,671,198

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15221S-121600-ADMIN-30-30233	\$ 40,800	\$ 40,800	\$ 40,800
Classified Salaries .....	12	15221S-121600-CLASS-30-30233	47,017	47,017	47,017
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	2,730	2,730	2,980
Maintenance and Operation .....	12	152021-121600-MOEXP-30-30233	13,703	13,360	13,453
TOTAL BUDGET			\$ 104,250	\$ 103,907	\$ 104,250

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum</u>								
\$ 40,800	\$ 40,800	1.	Jackson, Elizabeth M.	999965	100	12	1.00	40,800
1,200	1,360		Longevity Pay					1,360
\$ 42,000	\$ 42,160		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,160
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator</u>								
\$ 32,258	\$ 32,258	2.	Bones, Mary E.	999805	100	12	1.00	\$ 32,258
1,380	1,440		Longevity Pay					1,440
\$ 33,638	\$ 33,698		Total Salary					
<u>5N000 Secretary</u>								
\$ 14,759	\$ 14,759	3.	Acosta, Noemi	999428	75	12	0.75	14,759
4,919	4,919		Restricted Funds		25			
200	240		Longevity Pay					180
\$ 19,878	\$ 19,918		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 48,637
TOTAL FY14 FTE								2.75

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		

	2012-13	Budget	2013-14
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
\$	<u>0</u>	<u>0</u>	<u>0</u>

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		

	2012-13	Budget	2013-14
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	4,000	3,000	4,000
\$	<u>4,000</u>	<u>3,000</u>	<u>4,000</u>

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

(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		

	2012-13	Budget	2013-14
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,353	2,515	3,353
\$	<u>3,353</u>	<u>2,515</u>	<u>3,353</u>

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		

	2012-13	Budget	2013-14
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	0	0	0
	4,410	4,299	4,410
\$	<u>4,410</u>	<u>4,299</u>	<u>4,410</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 240,936		\$ 240,936		\$ 196,241
Student Assistants .....	12	13700S-220300-STU-10-31411	6,612		6,612		13,224
Maintenance and Operation .....	12	137000-220300-MOEXP-10-31411	0		0		53,000
Travel.....	12	137000-220300-TRAV-10-31411	0		0		34,000
TOTAL BUDGET			\$ 247,548		\$ 247,548		\$ 296,465

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>FACULTY SALARIES</b>								
<u>2N900 Professor</u>								
\$ 0	\$ 0	1.	<b>Position Frozen</b>	999851	100	9	1.00	\$ 0
\$ 0	\$ 51,144	2.	Quiz, Fernando Z.		100	9	1.00	51,144
\$ 0	\$ 69,375	3.	Russell, Todd T.		100	9	1.00	69,375
<u>2N900 Associate Professor</u>								
\$ 65,895	\$ 0	4.	Russell, Todd T.	999849	Promoted to Professor			
\$ 47,754	\$ 0	5.	Quiz, Fernando Z.	999844	Promoted to Professor			
<u>2N900 Assistant Professor</u>								
\$ 45,722	\$ 45,722	6.	Stocks, Gina	999852	100	9	1.00	45,722
<u>2N900 Lecturer</u>								
\$ 30,000	\$ 30,000	7.	Vacant		100	9	1.00	30,000
TOTAL FACULTY SALARIES								\$ 196,241
TOTAL FY14 FTE							5.00	

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	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	12	13700S-220600-FAC-10-31411	\$ 187,518		\$ 187,518		\$ 152,268	
Maintenance and Operation .....	12	137000-220600-MOEXP-10-31411	13,000		12,242		7,380	
Travel.....	12	137000-220600-TRAVL-10-31411	0		0		24,700	
TOTAL BUDGET			\$ 200,518		\$ 199,760		\$ 184,348	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<b>FACULTY SALARIES</b>								
<u>2N900 Professor</u>								
\$ 0	\$ 52,093	1.	Walden, Donald		100	9	1.00	52,093
<u>2N900 Associate Professor</u>								
\$ 48,703	\$ 0	2.	Walden, Donald	999837	Promoted to Professor			
<u>2N900 Professor of History</u>								
\$ 55,175	\$ 55,175	3.	Hernandez, Jorge A.	999458	100	9	1.00	55,175
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 0	4.	<b>Vacant (Position Frozen)</b>	999486	100	9	1.00	0
<u>2N900 Professor BASS</u>								
\$ 82,000	\$ 0	5.	Vela, Joel	999453	Retired 5/31/13			
<u>2N900 Assistant Professor</u>								
\$	\$ 45,000	6.	Vacant		100	9	1.00	45,000
TOTAL FACULTY SALARIES								\$ 152,268
TOTAL FY14 FTE							4.00	

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

(ORG) DEPT - IE Institutional Research RGC: 260000  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	13700S-260000-ADMIN-60-31417	\$ 50,693		\$ 50,693		\$ 0	
Classified Salaries.....	12	13700S-260000-CLASS-60-31417	21,335		21,335		0	
Longevity Pay.....	12	13700S-260000-CLASS-60-31417	4,532		4,532		0	
Maintenance and Operations.....	12	137000-260000-MOEXP-60-31417	5,733		5,733		0	
Travel.....	12	137000-260000-TRAVL-60-31417	2,392		2,392		0	
TOTAL BUDGET			\$ 84,685		\$ 84,685		\$ 0	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Director of Inst Research &amp; Effectiveness</u>								
\$ 21,861	\$ 0	1.	Sanchez, Juan O.		Resigned 1/22/13, Position Eliminated			
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 6,884	\$ 0	2.	Ollerton, Tonia		Resigned 10/19/12, Position Eliminated			

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	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 148,762		\$ 148,762		\$ 554,338	
TOTAL BUDGET			\$ 148,762		\$ 148,762		\$ 554,338	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	12	13700S-220700-FAC-10-31411	\$ 400,615	\$ 400,615	\$ 361,495
Academic Admin Stipend.....	12	13700S-220700-ADMIN-10-31411	2,250	2,250	2,250
Maintenance and Operation .....	12	137000-220700-MOEXP-10-31411	12,200	11,895	22,060
TOTAL BUDGET			\$ 415,065	\$ 414,760	\$ 385,805

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>FACULTY SALARIES</u></b>								
<b><u>Chair and Professor of Math</u></b>								
\$ 0	\$ 52,487	1.	Nicosia, Patricia		100	9	1.00	52,487
0	2,250		Academic Administration					2,250
\$ 0	\$ 54,737		Total Salary					
<b><u>Chair and Assoc Professor of Math</u></b>								
\$ 49,097	\$ 0	2.	Nicosia, Patricia	999399	Promoted to Professor			
2,250	0		Academic Administration					
\$ 51,347	\$ 0		Total Salary					
<b><u>2N900 Professor</u></b>								
\$ 63,382	\$ 63,382	3.	Byxbe, Ferris	999835		9	1.00	\$ 63,382
<b><u>2N900 Professor of Criminal Justice</u></b>								
\$ 52,275	\$ 55,665	4.	Urbina, Martin	999472		9	1.00	55,665
<b><u>2N900 Associate Professor of Psychology</u></b>								
\$ 49,050	\$ 49,050	5.	Wynne, Wesley D.	999470		9	1.00	49,050
<b><u>2N900 Associate Professor of Biology</u></b>								
\$ 49,580	\$ 49,580	6.	Foley, Daniel H. III	999471		9	1.00	49,580
<b><u>2N900 Associate Professor of Criminal Justice</u></b>								
\$ 52,275	\$ 0	7.	Urbina, Martin	999472	Promoted to Professor			
<b><u>2N900 Assistant Professor of History</u></b>								
\$ 0	\$ 0	8.	<b>Vacant (Position Frozen)</b>	999486		9	1.00	0
<b><u>2N900 Assistant Professor of Math</u></b>								
\$ 45,176	\$ 45,176	9.	Ortiz, Michael	999359		9	1.00	45,176
<b><u>2N900 Assistant Professor of Psychology</u></b>								
\$ 46,155	\$ 46,155	10	Culver, Tiffany	999457		9	1.00	46,155
<b><u>2N900 Visiting Assistant Professor of Chemistry</u></b>								
\$ 0	\$ 0	11	<b>Vacant (Position Frozen)</b>	999429		9	1.00	0
TOTAL FACULTY SALARIES								\$ 363,745
TOTAL FY14 FTE							8.00	



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

(ORG) DEPT - IE Nursing RGC:  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13700S-220500-FAC-70-31418	\$ 0	\$ 0	\$ 60,000	
Maintenance and Operation.....	12	137000-220500-MOEXP-70-31418	0	0	5,000	
Travel.....	12	137000-220500-TRAVL-70-31418	0	0	10,000	
TOTAL BUDGET			\$ 0	\$ 0	\$ 75,000	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>FACULTY SALARIES</u>								
<u>Director of Nursing</u>								
	60,000	1.	Goosen, Geri		100	9	1.00	\$ 60,000
TOTAL FACULTY SALARIES								\$

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 49,177	\$ 49,177	\$ 54,807	
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	28,718	28,718	0	
Student Assistants .....	12	13700S-260500-STU-60-31417	0	0	11,890	
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	2,000	2,000	0	
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	57,330	55,896	57,330	
Travel.....	12	137000-260500-TRAVL-60-31417	5,000	4,875	10,000	
TOTAL BUDGET			\$ 142,225	\$ 140,666	\$ 134,027	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Publications &amp; Media Relations</u>								
\$ 26,740	\$ 0	1.	Parvin, Robert W.			Retired 2/28/13		\$
720	0		Longevity Pay					
\$ 27,460	\$ 0		Total Salary					
\$ 12,560	\$ 54,807	2.	Nelson, Laura	999535	100	12	1.00	\$ 54,807
0	0		Longevity Pay					0
\$ 12,560	\$ 54,807		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 54,807

<u>CLASSIFIED SALARIES</u>								
<u>3N00C Journalist</u>								
\$ 8,459	\$ 0	3.	Pina, Eduardo			Resigned 10/31/12		\$
80	0		Longevity Pay			Position Eliminated		
\$ 8,539	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 28,412	\$ 28,412	\$ 28,412	
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	940	940	960	
Student Assistants .....	12	13700S-240200-STU-50-31416	0	0	11,295	
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	17,150	17,150	17,000	
Travel.....	12	137000-240200-TRAVL-50-31416	11,000	11,000	10,000	
TOTAL BUDGET			\$ 57,502	\$ 57,502	\$ 67,667	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>Student Services Specialist Recruiter</u>								
\$ 28,412	\$ 28,412	1.	Tamez, Juan	999423	100	12	1.00	28,412
940	960		Longevity Pay					960
\$ 29,352	\$ 29,372		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,372
TOTAL FY14 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 10,304	\$ 10,304	\$ 12,561	
TOTAL BUDGET			\$ 10,304	\$ 10,304	\$ 12,561	

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	2012-13		Budget	2013-14
			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: Vacant

(ORG) DEPT - IE Technical Support RGC: 116000  
 :

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	13700S-116000-ADMIN-60-31417	\$ 78,307	\$ 78,307	\$ 72,865	
Longevity Pay.....	12	13700S-116000-CLASS-60-31417	1,200	1,200	720	
Student Assistants.....	12	13700S-116000-STU-60-31417	7,608	7,608	7,608	
Maintenance and Operation .....	12	137000-116000-MOEXP-60-31417	9,737	9,494	25,300	
Travel.....	12	137000-116000-TRAVL-60-31417	3,312	3,229	6,700	
TOTAL BUDGET			\$ 100,164	\$ 99,838	\$ 113,193	

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>4N000 Technical Support Specialist II</u>								
\$ 37,507	\$ 37,747	1.	Gallegos, Alain (Includes cell phone allowance)	999763	100	12	1.00	37,747
480	720		Longevity Pay					720
\$ 37,987	\$ 38,467		Total Salary					
<u>Technical Support Specialist II and Instructional Tech Specialist</u>								
\$ 32,192	\$ 35,118	2.	Garza, Juan	999761	100	12	1.00	35,118
0	0		Longevity Pay					0
\$ 32,192	\$ 35,118		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,585
TOTAL FY14 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Student Assistants .....	12	13700S-116001-STU-40-31415	\$ 0	\$ 0	\$ 0	
Maintenance and Operation.....	12	137000-116001-MOEXP-40-31415	99,357	96,873	99,357	
Travel.....	12	137000-116001-TRAVL-40-31415	2,484	2,422	2,484	
TOTAL BUDGET			\$ 101,841	\$ 99,295	\$ 101,841	

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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 335,599	\$ 335,599	\$ 430,263	
TOTAL BUDGET			\$ 335,599	\$ 335,599	\$ 430,263	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 61,680		61,680		\$ 61,680
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	86,160		86,160		87,120
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	1,500		1,500		1,880
Maintenance and Operation .....	12	157003-270000-MOEXP-30-31343	18,498		18,035		33,942
TOTAL BUDGET			\$ 167,838		\$ 167,375		\$ 184,622

Supplemental Data		Item	Title - Name		Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14	No.				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 SBDC Director</u>									
\$ 61,680	\$ 61,680	1.	Pena, Elizabeth (Includes cell phone allowance)	G99980	100		12	1.00	\$ 61,680
1,500	1,680		Longevity Pay						1,680
\$ 63,180	\$ 63,360		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 63,360
<u>CLASSIFIED SALARIES</u>									
<u>3N00U Business Development Specialist</u>									
\$ 43,080	\$ 43,560	2.	Gonzalez, Kevin (Includes cell phone allowance)	G99903	100		12	1.00	\$ 43,560
0	100		Longevity Pay						100
\$ 43,080	\$ 43,660		Total Salary						
\$ 43,080	\$ 43,560	3.	Garza, Maria L.(Includes cell phone allowance)	G99902	100		11	1.00	43,560
0	100		Longevity Pay						100
\$ 43,080	\$ 43,660		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 87,320
TOTAL FY14 FTE								3.00	

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-ALPINE  
 2012-13 / 2011-12  
 STRATEGIC GOAL III

DEPARTMENT	2011-12			2012-13		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,397,094	\$ 0	\$ 1,397,094	\$ 1,429,061	\$ 0	\$ 1,429,061
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
<b>TOTAL</b>	<b>\$ 1,593,094</b>	<b>\$ 0</b>	<b>\$ 1,593,094</b>	<b>\$ 1,625,061</b>	<b>\$ 0</b>	<b>\$ 1,625,061</b>

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2012-13 / 2011-12  
 STRATEGIC GOAL III

DEPARTMENT	2012-13			2011-12		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
General Univ. HEAF RGC	\$ 295,380	\$ 0	\$ 295,380	\$ 295,380	\$ 0	\$ 295,380
HEAF Library Books RGC	150,000	0	150,000	150,000	0	150,000
<b>TOTAL</b>	<b>\$ 445,380</b>	<b>\$ 0</b>	<b>\$ 445,380</b>	<b>\$ 445,380</b>	<b>\$ 0</b>	<b>\$ 445,380</b>

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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,397,094	\$ 1,397,094	\$ 1,397,094	\$ 1,429,061
TOTAL BUDGET			\$ 1,397,094	\$ 1,397,094	\$ 1,397,094	\$ 1,429,061

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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120211-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 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>	2011-12		Budget	2012-13
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000
TOTAL BUDGET			\$ 196,000	\$ 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>	2011-12		2012-13
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$ 295,380	\$ 295,380	\$ 295,380
TOTAL BUDGET			\$ 295,380	\$ 295,380	\$ 295,380

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>	2011-12		2012-13
			<u>ORIGINAL</u>	<u>Budget 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  
2013-14  
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2013	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2014
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	130,567	130,567	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	12,078	12,078	0
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 860,939</b>	<b>\$ 860,939</b>	<b>\$ 15,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2013-14  
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2013	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2014
Business Operations Service-RGC	\$ 0	\$ 190,400	\$ 190,400	\$ 0
RGC Master Card	0	7,000	7,000	0
Motor Pool - RGC	0	45,000	45,000	0
Testing Service - RGC	0	410	410	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 242,810</b>	<b>\$ 242,810</b>	<b>\$ 0</b>



SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Don Dowdey

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		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Ester Rumsey

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		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Don Dowdey

ORG (DEPT) - Audiovisual Media Service: 121210

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Maintenance and Operation .....	12	192012-131210-MOEXP-60-SVC
TOTAL BUDGET		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

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		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

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		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

SERVICE DEPARTMENT: Program - 10  
 FINANCIAL MANAGER: Vacant

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		

2012-13		Budget	2013-14
ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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		

	2012-13	Budget	2013-14
	<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: Don Dowdey

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		

	2012-13	Budget	2013-14
	<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		

	2012-13	Budget	2013-14
	<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		

	2012-13	Budget	2013-14
	<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: Don Dowdey

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		

	2012-13	Budget	2013-14
	<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		

	2012-13	Budget	2013-14
	<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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	192013-140600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Lauren Mendias

ORG (DEPT) - Publication Services: 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	192025-130231-CLASS-60-SVC	\$ 55,136	\$ 55,136	\$ 55,136
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	1,480	1,480	1,780
Staff Benefits .....	12	192025-130231-BENE-60-SVC	19,297	19,297	20,301
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	\$ 130,567

Supplemental Data	Item	Title - Name	Pos No	FY14		FY14	2013-14
				%	FY14		
2012-13	2013-14	No.		Time	Mos.	FTE	
<b>CLASSIFIED SALARIES</b>							
<u>6S000 Printing Service Coordinator</u>							
\$ 33,055	\$ 33,055	1.	Mendias, Lauren H.	999652	100	12	33,055
1,000	1,200		Longevity Pay			1.00	1,200
\$ 34,055	\$ 34,255		Total Salary				
<u>6N000 Print Production Specialist</u>							
\$ 22,081	\$ 22,081	2.	Stolz, Robert R.	999663	100	12	22,081
480	580		Longevity Pay			1.00	580
\$ 22,561	\$ 22,661		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 56,916
TOTAL FY14 FTE							2.00

SERVICE DEPARTMENT: Program - 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Procurement Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			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: Vacant

ORG (DEPT) - OIT Telephone Services: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 92,000
TOTAL BUDGET			\$ 92,000	\$ 92,000	\$ 92,000

SERVICE DEPARTMENT: Program - 40  
 FINANCIAL MANAGER: Susan Fox Forrester

ORG (DEPT) - Testing Services - Alpine: 121140

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Hourly Wages.....	12	192001-121140-CLASS-40-SVC	\$ 5,878	\$ 5,878	\$ 5,878	\$ 5,878
Maintenance and Operation .....	12	192001-121140-MOEXP-40-SVC	5,500	5,500	5,500	5,500
Travel.....	12	192001-121140-TRAVL-40-SVC	700	700	700	700
TOTAL BUDGET			\$ 12,078	\$ 12,078	\$ 12,078	\$ 12,078

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	197005-230100-MOEXP-60-SVC	\$ 183,200	\$ 183,200	\$ 183,200	\$ 183,200
Travel.....	12	197005-230100-TRAVL-60-SVC	7,200	7,200	7,200	7,200
TOTAL BUDGET			\$ 190,400	\$ 190,400	\$ 190,400	\$ 190,400

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	197009-230100-MOEXP-60-SVC	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	197007-230100-MOEXP-60-SVC	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
TOTAL BUDGET			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	197001-220100-MOEXP-40-SVC	\$ 410	\$ 410	\$ 410	\$ 410
TOTAL BUDGET			\$ 410	\$ 410	\$ 410	\$ 410

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE  
2013-14  
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED				ESTIMATED
	BALANCE SEPT. 1, 2013	REVENUES	EXPENDITURES	TRANSFERS	BALANCE AUG. 31, 2014
A.D.A. Implementation - DT	\$ 15,000	\$ 0	\$ 10,000	\$ 0	\$ 5,000
Administrative Charges (AC)	0	20,000	0	(20,000)	0
Admin. Computer Hardware/Software DT	0	0	100,000	100,000	0
Alumni Affairs DT	0	0	77,962	77,962	0
Animal Science Course Fee DT	3,000	0	9,702	6,702	0
Animal Equine Science Course Fee DT	3,000	0	3,087	87	0
ANRS Meats Laboratory	0	23,000	20,000	0	3,000
Application Fee	135,000	20,000	19,000	0	136,000
Bank Service Charges - DT	0	0	15,000	15,000	0
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	21,000	7,000	4,900	0	23,100
Biology Lab Manual	0	2,000	1,470	0	530
Class Action Settlement Reserve	10,000	0	0	0	10,000
Centennial School Operations	185,000	115,000	70,943	0	229,057
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	35,000	15,000	7,056	0	42,944
Computer Access Charges Reserve	54,000	0	0	0	54,000
Computer Resource Center	250,000	287,000	269,919	0	267,081
Controller-Install. Fee for Tuition	230,000	18,000	0	0	248,000
Designated Tuition (General Use Fee) - Alpine	100,000	4,336,000	0	(4,020,860)	415,140
Distance Learning Fee	150,000	300,000	218,372	(101,500)	130,128
Employee Training-Alpine-DT	3,000	0	7,000	4,000	0
Equine Science Program	2,000	0	1,470	0	530
Excet Review Course DT	5,000	0	32,779	27,779	0
Facilities Use Fee	90,000	8,000	2,940	0	95,060
Faculty Assembly - DT	0	0	3,740	3,740	0
Faculty Development - DT	0	0	6,370	6,370	0
Faskin Ranch Operation	10,000	2,500	2,450	0	10,050
Financial Aid Administrative Expense	20,000	20,000	16,700	0	23,300
Financial Aid Set Aside- Designated Tuition	0	0	490,000	490,000	0
Foreign Student Application Fee	12,000	2,000	980	0	13,020
Freshman Orientation	40,000	32,000	14,447	0	57,553
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	5,000	0	4,900	0	100
DT Reserve for Budget Transfers	900,000	0	0	(800,000)	100,000
Human Resources-Minority Recruitment - DT	2,000	0	3,430	1,430	0
Information Technology Management	0	0	390,500	390,500	0
Advancement & Univ. Relations - DT	0	0	88,079	88,079	0
International Education Fee	53,000	5,000	4,600	0	53,400
Indirect Cost Recovery - Research	100,000	4,000		(95,916)	8,084
Indirect Cost Recovery - Non- Research	350,000	94,000		(88,474)	355,526
Late Fees for Tuition & Mandatory Fees	185,000	13,000	19,600	0	178,400
Law Enforcement Academy	0	71,000	69,246	0	1,754
Library Fee	0	324,000	324,000	0	0
Mathematics Serv	5,000	0	980	0	4,020
Merit Increase Reserve DT	60,000	0	400,000	340,000	0
Office of Sponsored Programs- ICR	0	0	132,842	132,842	0
Parking and Traffic Control	200,000	40,000	12,000	0	228,000
PASS Program DT	0	0	0	0	0
President's Contingency Fund - DT/AC	0	0	356,358	356,358	0
Property Insurance DT	0	0	60,000	60,000	0
QEP Implementation Alpine - DT	8,000	0	77,698	69,698	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	51,548	51,548	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	31,000	5,000	4,900	0	31,100
Staff Council - DT	0	0	3,000	3,000	0
System Office Transfer-Alpine-DT	0	0	152,000	152,000	0

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2013-14

Tax Relief Act 1997 - Reporting - DT	0	0	1,000	1,000	0
Technology Services Charges	0	689,000	0	(689,000)	0
Tx Pub. Ed. Grants-Resident-Alpine	0	274,752	274,752	0	0
Tx Pub. Ed. Grants-Non-Res.-Alpine	0	6,080	6,080	0	0
Thesis Processing Fee	1,500	1,000	980	0	1,520
UACH-Master of Business Administration	25,000	18,000	43,000	0	0
Undergraduate Travel - DT	0	0	3,528	3,528	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
	<u>0</u>	<u>0</u>	<u>14,975</u>	<u>14,975</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 3,989,500</b>	<b>\$ 6,752,332</b>	<b>\$ 3,981,239</b>	<b>\$ (3,345,176)</b>	<b>\$ 3,415,417</b>

DESIGNATED FUNDS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2013-14  
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2013	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2014
Administrative Computer Hardware/Software - R	0	\$ 0	\$ 55,000	\$ 55,000	\$ 0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	12,000	8,000	13,230	0	6,770
Computer Access Charges - RGC	135,000	80,000	167,227	0	47,773
Contingency-RGC - DT	0	0	12,000	12,000	0
Designated Tuition (DT) - RGC	500,000	1,050,000	0	(1,130,838)	419,162
Distance Learning Fee	250,000	200,000	80,000	(117,332)	252,668
Employee Training-RGC - DT	0	0	3,000	3,000	0
Financial Assistance Set Aside DT	0	0	54,000	54,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	34,000	0	0	0	34,000
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	260,332	260,332	0
Installment Fees for Tuition - RGC	160,000	6,000	11,760	0	154,240
International Education Fee - RGC	33,000	3,000	2,950	0	33,050
Late Fees for Tuition - RGC	106,000	3,000	6,860	0	102,140
Library Use Fee - RGC	0	33,000	33,000	0	0
Merit Increase Reserve - RGC DT	10,000	0	100,000	90,000	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	20,000	0	25,507	5,507	0
QEP Writing Center RGC - DT	0	0	30,162	30,162	0
Reserve for Uninsured Losses-RGC - DT	25,000	0	0	0	25,000
RGC Excet Improvement DT	7,000	0	0	0	7,000
SORM Workers Compensation Assessment DT	4,000	0	1,000	0	3,000
Student Services - RGC	5,000	0	1,764	0	3,236
System Office Transfer-RGC-DT	0	0	35,000	35,000	0
Technology Services Charges	0	288,000	0	(288,000)	0
Title V Coop Grant Management - RGC	2,000	0	0	0	2,000
Tx Pub. Ed. Grants - Resident - RGC	100,000	114,345	114,345	0	100,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	932	932	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
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 1,407,500</b>	<b>\$ 1,786,277</b>	<b>\$ 1,034,569</b>	<b>\$ (969,169)</b>	<b>\$ 1,190,039</b>

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172123-140101-MOEXP-60-DES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172113-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172075-116000-MOEXP-60-DES	\$ 89,000	\$ 89,000	\$ 100,000	\$ 100,000
TOTAL BUDGET			\$ 89,000	\$ 89,000	\$ 100,000	\$ 100,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Karen Brown

(ORG) DEPT - Alumni Affairs: 130240

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17214S-130240-ADMIN-60-DES	\$ 41,008	\$ 41,008	\$ 41,008	\$ 41,008
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	0	0	0	192
Student Assistant.....	12	17214S-130240-STU-60-DES	10,000	10,000	10,000	10,000
Staff Benefits .....	12	17214S-130240-BENEF-60-DES	10,324	10,324	10,324	10,809
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	11,353	10,799	11,353	11,353
Travel.....	12	172143-130240-TRAVL-60-DES	4,600	4,600	4,600	4,600
TOTAL BUDGET			\$ 77,285	\$ 76,731	\$ 77,962	\$ 77,962

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY14 % Time</u>	<u>FY14 Mos.</u>	<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>							
ADMINISTRATIVE SALARIES								
<u>1N000 Director of Alumni Affairs</u>								
\$ 41,008	\$ 41,008	1.	Brown, Karen (Includes cell phone allowance)	999370	80	12	0.80	\$ 41,008
10,472	10,472		Advancement		20			
0	240		Longevity Pay		100			192
\$ 51,480	\$ 51,720		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,200
TOTAL FY14 FTE								0.80

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Will

(ORG) DEPT - Animal Science Course Fee: 120441

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172039-120442-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172197-140101-MOEXP-10-DES	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172111-140302-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES	\$ 980	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980	\$ 980



DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172147-120631-MOEXP-10-DES	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172013-140631-MOEXP-10-DES	\$ 1,470	\$ 1,470	\$ 1,470
TOTAL BUDGET			\$ 1,470	\$ 1,470	\$ 1,470

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172095-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Centennial School Operations: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 17,982	\$ 17,982	\$ 17,982
Longevity Pay.....	12	172193-130401-CLASS-60-DES	700	700	720
Staff Benefits .....	12	172193-130401-BENE-60-DES	8,296	8,296	8,741
Maintenance & Operations....	12	172193-130401-MOEXP-60-DES	8,500	8,500	8,500
Electricity.....	12	172193-130401-7501-60-DES	22,000	22,000	24,000
Gas.....	12	172193-130401-7502-60-DES	14,000	14,000	8,000
Water.....	12	172193-130401-7507-60-DES	2,728	2,728	2,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	1,000	1,000	1,000
TOTAL BUDGET			\$ 75,206	\$ 75,206	\$ 70,943

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 17,982	\$ 17,982	1.	Delgado, Christina	999640	100	12	1.00	\$ 17,982
700	720		Longevity Pay					720
\$ 18,682	\$ 18,702		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 18,702
TOTAL FY14 FTE								1.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Jeff Blake

(ORG) DEPT - College Kids Camp: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Commencement - Alpine: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172103-120102-MOEXP-60-DES	\$ 7,056	\$ 7,056	\$ 7,056
<b>TOTAL BUDGET</b>			<b>\$ 7,056</b>	<b>\$ 7,056</b>	<b>\$ 7,056</b>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Computer Resource Center: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17226S-116000-CLASS-60-DES	\$ 62,727	\$ 62,727	\$ 62,727
Longevity Pay.....	12	17226S-116000-CLASS-60-DES	1,020	1,020	1,260
Student Assistants .....	12	17226S-116000-STU-60-DES	36,250	36,250	36,250
Staff Benefits .....	12	17226S-116000-BENEF-60-DES	25,692	25,692	27,092
Maintenance and Operation ..	12	172226-116000-MOEXP-60-DES	142,590	142,590	142,590
<b>TOTAL BUDGET</b>			<b>\$ 268,279</b>	<b>\$ 268,279</b>	<b>\$ 269,919</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	
<b>CLASSIFIED SALARIES</b>							
<u>4N000 Technology Support Specialist II</u>							
\$ 35,820	\$ 35,820	1.	Heidrick, Adam R.	999536	100	12	35,820
60	240		Longevity Pay				240
\$ 35,880	\$ 36,060		Total Salary				
<u>Administrative Assistant CIO</u>							
\$ 26,907	\$ 26,907	2.	Estrada, Elizabeth	999382	100	12	26,907
960	1,020		Longevity Pay				1,020
\$ 27,867	\$ 27,927		Total Salary				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 63,987</b>
<b>TOTAL FY14 FTE</b>							<b>2.00</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	172117-140301-STU-60-DES	\$ 0	\$ 0	\$ 0
Staff Benefits .....	12	172117-140301-BENE-60-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172109-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Ceasario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	122,500	\$ 122,500	\$ 100,000
TOTAL BUDGET			122,500	\$ 122,500	\$ 100,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

(ORG) DEPT - Distance Learning Academic Support: 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	17231S-120212-CLASS-60-DES	\$ 93,991	93,991	\$ 84,600
Longevity Pay.....	12	17231S-120212-CLASS-60-DES	1,360	1,360	1,140
Staff Benefits .....	12	17231S-120212-BENE-60-DES	31,945	31,945	32,632
TOTAL BUDGET			\$ 127,296	\$ 127,296	\$ 118,372

Supplemental Data		Item	FY14				2013-14	
2012-13	2013-14	No.	Title - Name	Pos No	% Time	FY14 Mos.	FY14 FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Recruiter Transfer Specialist</u>								
\$ 25,505	\$ 25,505	1.	Carey, Jena R.	999516	100	12	1.00	25,505
640	720		Longevity					720
\$ 26,145	\$ 26,225		Total Salary					
<u>3N00C Articulation Specialist</u>								
\$ 20,679	\$ 0	2.	Sanchez, Joyce E. (Includes cell phone allowance)			Resigned 2/28/13		
240	0		Longevity					
\$ 20,919	\$ 0		Total Salary					
\$ 8,081	\$ 25,245	3.	Gomez, Jacqueline (Includes cell phoe allowan	999426	100	12	1.00	25,005
0	0		Longevity					0
\$ 8,081	\$ 25,245		Total Salary					
\$ 34,090	\$ 34,090	4.	Fonseca Williams, Monica K. (Includes cell ph	99425	100	12	1.00	34,090
240	420		Longevity					420
\$ 34,330	\$ 34,510		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	85,740
TOTAL FY14 FTE								3.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

(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
<b>TOTAL BUDGET</b>		

2012-13	Budget	2013-14
<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 - 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
<b>TOTAL BUDGET</b>		

2012-13	Budget	2013-14
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 7,000	\$ 7,000	\$ 7,000
<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>

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
<b>TOTAL BUDGET</b>		

2012-13	Budget	2013-14
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,470	\$ 1,470	\$ 1,470
<u>\$ 1,470</u>	<u>\$ 1,470</u>	<u>\$ 1,470</u>

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
<b>TOTAL BUDGET</b>		

2012-13	Budget	2013-14
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 19,679	\$ 19,679	\$ 19,679
0	0	180
8,435	8,435	8,907
4,013	4,013	4,013
<u>\$ 32,127</u>	<u>\$ 32,127</u>	<u>\$ 32,779</u>

<u>Supplemental Data</u>		<u>Item</u>			<u>FY14</u>		<u>FY14</u>	<u>2013-14</u>
<u>2012-13</u>	<u>2013-14</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY14 Mos.</u>	<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<b><u>CLASSIFIED SALARIES</u></b>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 19,679	1.	Brownell, Gloria	999746	100	12	1.00	\$ 19,679
0	180		Longevity Pay					180
\$ 19,679	\$ 19,859		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 19,859</u>
<b>TOTAL FY14 FTE</b>								<u>1.00</u>

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
<b>TOTAL BUDGET</b>		

2012-13	Budget	2013-14
<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: Lorie Rubenser

(ORG) DEPT - Faculty Assembly GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,740
TOTAL BUDGET			\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,740

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Faculty Development GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
TOTAL BUDGET			\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL BUDGET			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 485,000	\$ 485,000	\$ 485,000	\$ 490,000
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES (Pending)	0	0	0	0
TOTAL BUDGET			\$ 485,000	\$ 485,000	\$ 485,000	\$ 490,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Foreign Student Application Fee: 121300

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 980	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 14,447	\$ 14,447	\$ 14,447	\$ 14,447
TOTAL BUDGET			\$ 14,447	\$ 14,447	\$ 14,447	\$ 14,447

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172212-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Kevin Urbanczyk

ORG (DEPT) - Geology Field Camp: 120640

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-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: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172099-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Judy A. Perry

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,430
TOTAL BUDGET			\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 360,482	\$ 360,482	\$ 360,482	\$ 390,500
TOTAL BUDGET			\$ 360,482	\$ 360,482	\$ 360,482	\$ 390,500

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Leo Dominguez

ORG (DEPT) - Advancement and University Relations GUF: 130210

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	17208S-130210-ADMIN-60-DES	\$ 82,707	\$ 82,707	\$ 82,707	\$ 45,000
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	32,854	32,854	32,854	10,472
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	2,660	2,660	2,660	48
Staff Benefits .....	12	17208S-130210-BENE-60-DES	37,364	37,364	37,364	15,243
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	12,348	12,348	12,348	12,348
Travel.....	12	172085-130210-TRAVL-60-DES	4,968	4,968	4,968	4,968
TOTAL BUDGET			\$ 172,901	\$ 172,901	\$ 172,901	\$ 88,079

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Associate VP for Advancement and University Relations</u>								
\$ 82,707	\$ 0	1.	Dominguez, Leo G.	999986	Transferred to Student Life 7/1/13			
5,000	0		Student Life - Student Services	Stipend	Position eliminated			
2,500	0		IE Student Life					
2,500	0		Student Development - Unpledged Aux					
2,160	0		Longevity Pay					
\$ 94,867	\$ 0		Total Salary					
<u>Title pending</u>								
\$ 0	\$ 45,000	2.	Vacant			25	12	0.25
								45,000
TOTAL ADMINISTRATIVE SALARIES								\$ 45,000
<u>Coordinator of Advancement and University Relations</u>								
\$ 10,472	\$ 10,472	3.	Karen Brown	999542		20	12	0.20
41,008	41,008		Alumni Relations (includes cell phone allowance)			80		
0	240		Longevity Pay			100		48
\$ 51,480	\$ 51,720		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 13,056	\$ 0	4.	Smith, Diana	999746	Retired 8/31/13			
9,826	0		Counseling Center, Student Services		Position eliminated			
500	0		Longevity Pay					
\$ 23,382	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,520
TOTAL FY14 FTE								0.45

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
TOTAL BUDGET			\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600
TOTAL BUDGET			\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Lloyd Drago

ORG (DEPT) - Law Enforcement Academy: 120835

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	172033-120835-ADMIN-10-DES	\$ 33,660	\$ 0	\$ 33,660	\$ 33,660
Longevity Pay.....	12	172033-130210-CLASS-60-DES	0	0	90	90
Staff Benefits .....	12	172033-120835-BENE-10-DES	9,180	0	7,896	7,896
Maintenance and Operation...	12	172033-120835-MOEXP-10-DES	27,600	27,600	27,600	27,600
TOTAL BUDGET			\$ 70,440	\$ 27,600	\$ 69,246	\$ 69,246

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
ADMINISTRATIVE SALARIES								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 33,660	\$ 33,660	1.	Dragoo, Lloyd	999986	50	12	0.50	\$ 33,660
33,660	33,660		Law Enforcement Academy Special Items		50			
0	180		Longevity Pay		100			90
\$ 67,320	\$ 67,500		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 33,750

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>	2013-14		Budget	2013-14
			<u>BUDGET</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172186-121210-MOEXP-60-DES	\$ 358,000	\$ 358,000	\$ 324,000	\$ 324,000
TOTAL BUDGET			\$ 358,000	\$ 358,000	\$ 324,000	\$ 324,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: David Martin

ORG (DEPT) -Mathematics Serv: 120670

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 980	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980	\$ 980



DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172209-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 400,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Marilyn McGhee

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries.....	12	17224S-120180-ADMIN-20-DES	\$ 44,320	\$ 44,320	\$ 44,320	\$ 45,900
Classified Salaries.....	12	17224S-120180-CLASS-20-DES	19,203	19,203	19,203	38,406
Longevity Pay.....	12	17224S-120180-CLASS-20-DES	2,840	2,840	2,840	4,800
Student Salaries.....	12	17224S-120180-STU-20-DES	5,800	5,800	5,800	5,800
Staff Benefits .....	12	17224S-120180-BENE-20-DES	20,561	20,561	20,561	27,171
Maintenance and Operation ..	12	172240-120180-MOEXP-20-DES	10,765	10,765	10,765	10,765
<b>TOTAL BUDGET</b>			<b>\$ 103,489</b>	<b>\$ 103,489</b>	<b>\$ 103,489</b>	<b>\$ 132,842</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Sponsored Programs</u>								
\$ 45,900	\$ 45,900	1.	McGhee, Marilyn L.	999418	100	12	1.00	\$ 45,900
1,260	1,440		Longevity Pay					1,440
\$ 47,160	\$ 47,340		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								\$ 47,340
<b>TOTAL FY14 FTE</b>								
<b>CLASSIFIED SALARIES</b>								
<u>5n000 Admin Coordinator</u>								
\$ 19,203	\$ 38,406	2.	Carrillo, Virginia	999374	100	12	1.00	\$ 38,406
19,203	0		IE Institutional Research & Effectiveness		0			
3,160	3,360		Longevity Pay		100			3,360
\$ 41,566	\$ 41,766		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ 41,766
<b>TOTAL FY14 FTE</b>								2.00

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<b>TOTAL BUDGET</b>			<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

DESIGNATED FUNDS: Program 50  
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Ricardo Maestas

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17207S-110100-ADMIN-60-DES	\$ 196,522	\$ 196,522	\$ 196,529
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	180	180	315
Student Assistants .....	12	17207S-110100-STU-60-DES	6,157	6,157	6,157
Staff Benefits .....	12	17207S-110100-BENE-60-DES	26,825	26,825	31,497
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	97,020	97,020	97,020
Travel.....	12	172077-110100-TRAVL-60-DES	24,840	24,840	24,840
TOTAL BUDGET			\$ 351,544	\$ 351,544	\$ 356,358

<u>Supplemental Data</u>		<u>Item</u>	<u>FY14</u>					<u>2013-14</u>
<u>2012-13</u>	<u>2013-14</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY14 Mos.</u>	<u>FY14 FTE</u>	<u>Amount</u>
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 196,522	\$ 196,529	1.	Maestas, Ricardo (w/house and utilities, cell ph	999990	75	12	0.75	\$ 196,529
66,179	66,179		President - Institutional Support		25			
240	420		Longevity Pay		100			315
\$ 262,941	\$ 263,128		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	196,844
TOTAL FY14 FTE							0.75	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 96,000	\$ 96,000	\$ 60,000
TOTAL BUDGET			\$ 96,000	\$ 96,000	\$ 60,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: John Jones

ORG (DEPT) - QEP Implementation Alpine: 120149

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries .....	12	17216S-120149-CLASS-60-DES	\$ 30,657	\$ 30,657	\$ 30,657	\$ 29,456
Longevity.....	12	17216S-120149-CLASS-60-DES	1,260	1,260	1,260	240
Graduate Student .....	12	17216S-120149-GRAD-60-DES	14,000	14,000	14,000	14,000
Staff Benefits .....	12	17216S-120149-BENE-60-DES	10,156	10,156	10,156	12,643
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	21,359	21,359	21,359	21,359
TOTAL BUDGET			\$ 77,432	\$ 77,432	\$ 77,432	\$ 77,698

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
CLASSIFIED SALARIES								
<u>3S00C Coordinator of Faculty Support Center</u>								
\$ 18,016	\$ 0	1.	Greene, Donna L.					
700	0		Longevity Pay					0
\$ 18,716	\$ 0		Total Salary					
<u>5N000 Support Specialist Inst Effect</u>								
\$ 5,500	\$ 29,456	2.	Newman, Elizabeth	999347	100	12	1.00	\$ 29,456
45	240		Longevity Pay					240
\$ 5,545	\$ 29,696		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,696
TOTAL FY14 FTE								1.00

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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460
TOTAL BUDGET			\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - Research Support - ICR: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 34,740	\$ 34,740	\$ 34,740	
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	960	960	1,020	
Staff Benefits .....	12	17215S-140301-BENE-60-DES	10,687	10,687	11,206	
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES	4,582	4,582	4,582	
<b>TOTAL BUDGET</b>			<b>\$ 50,969</b>	<b>\$ 50,969</b>	<b>\$ 51,548</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY14 % Time</u>	<u>FY14 Mos.</u>	<u>FY14 FTE</u>	<u>2013-14 Amount</u>
<u>2012-13</u>	<u>2013-14</u>							
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Grant Accountant</u>								
\$ 34,740	\$ 34,740	1.	Young, John	999786	100	12	1.00	\$ 34,740
960	1,020		Longevity Pay					1,020
\$ 35,700	\$ 35,760		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 35,760</b>
<b>TOTAL FY14 FTE</b>								<b>1.00</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000	
<b>TOTAL BUDGET</b>			<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

ORG (DEPT) - SRSU Salvage Sale: 140301

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES	\$ 4,900	\$ 4,900	\$ 4,900	
<b>TOTAL BUDGET</b>			<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Ricardo Maestas

ORG (DEPT) - Staff Council: 110100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation...	12	172018-110100-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000	
<b>TOTAL BUDGET</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 140,000	\$ 140,000	\$ 140,000	\$ 152,000
TOTAL BUDGET			\$ 140,000	\$ 140,000	\$ 140,000	\$ 152,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172137-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2013-14		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	172127-140101-MOEXP-80-DES	\$ 299,565	\$ 299,565	\$ 299,565	\$ 274,752
TOTAL BUDGET			\$ 299,565	\$ 299,565	\$ 299,565	\$ 274,752
				Fall	\$	123,822
				Spring		116,100
				Summer		34,830
				Total	\$	274,752

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>	2013-14		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships .....	12	172129-140101-MOEXP-80-DES	\$ 7,025	\$ 7,025	\$ 7,025	\$ 6,080
TOTAL BUDGET			\$ 7,025	\$ 7,025	\$ 7,025	\$ 6,080
				Fall	\$	2,781
				Spring		3,078
				Summer		221
				Total	\$	6,080

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Thesis Processing Fee: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 980	\$ 980	\$ 980
<b>TOTAL BUDGET</b>			<b>\$ 980</b>	<b>\$ 980</b>	<b>\$ 980</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 68,600	\$ 68,600	\$ 43,000
<b>TOTAL BUDGET</b>			<b>\$ 68,600</b>	<b>\$ 68,600</b>	<b>\$ 43,000</b>

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - Undergraduate Travel - GUF: 120102

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172059-120102-TRAVL-40-DES	\$ 3,528	\$ 3,528	\$ 3,528
<b>TOTAL BUDGET</b>			<b>\$ 3,528</b>	<b>\$ 3,528</b>	<b>\$ 3,528</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172131-110100-MOEXP-80-DES	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	2,800	2,800	2,800
Travel.....	12	172051-130100-TRAVL-60-DES	2,200	2,200	2,200
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Quint Thurman

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 17,640	\$ 17,640	\$ 17,640
<b>TOTAL BUDGET</b>			<b>\$ 17,640</b>	<b>\$ 17,640</b>	<b>\$ 17,640</b>

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>	2012-13		Budget	2013-14
			<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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 6,575	\$ 6,575	\$ 6,575	\$ 8,500
Travel.....	12	172067-120211-TRAVL-50-DES	8,400	8,400	8,400	6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 14,975	\$ 14,975

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177073-116000-MOEXP-60	\$ 48,000	\$ 48,000	\$ 48,000	\$ 55,000
TOTAL BUDGET			\$ 48,000	\$ 48,000	\$ 48,000	\$ 55,000

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>	2012-13		Budget	2013-14
			<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>	2012-13		Budget	2013-14
			<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: Vacant

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries.....	12	17726S-116000-CLASS-60-DES	\$ 37,016	\$	37,016	\$	37,016	
Longevity Pay.....	12	17726S-116000-CLASS-60-DES	500		500		720	
Student Assistants.....	12	17726S-116000-STU-60-DES	20,000		20,000		20,000	
Staff Benefits .....	12	17726S-116000-BENEF-60-DES	10,942		10,942		11,491	
Maintenance and Operation ..	12	177226-116000-MOEXP-60-DES	98,000		98,000		98,000	
<b>TOTAL BUDGET</b>			<b>\$ 166,458</b>	<b>\$</b>	<b>166,458</b>	<b>\$</b>	<b>167,227</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
<b>CLASSIFIED SALARIES</b>								
<b>4N000 Technical Support Specialist II</b>								
\$ 37,016	\$ 37,016	1.	Hernandez, George R.	999764	100	12	1.00	\$ 37,016
500	720		Longevity Pay (Includes cell phone allowance)					720
\$ 37,516	\$ 37,736		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 37,736</b>
<b>TOTAL FY14 FTE</b>							<b>1.00</b>	

DESIGNATED FUNDS: Program 10  
 FINANCIAL MANAGER: Paul Sorrels

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177005-220100-MOEXP-10-DES	\$ 6,174	\$	6,174	\$	7,000	
Travel.....	12	177005-220100-TRAVL-10-DES	0		0		5,000	
<b>TOTAL BUDGET</b>			<b>\$ 6,174</b>	<b>\$</b>	<b>6,174</b>	<b>\$</b>	<b>12,000</b>	

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	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177019-140101-MOEXP-60-DES	\$ 0	\$	0	\$	0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177076-140101-MOEXP-60-DES	\$ 80,000	\$	80,000	\$	80,000	
<b>TOTAL BUDGET</b>			<b>\$ 80,000</b>	<b>\$</b>	<b>80,000</b>	<b>\$</b>	<b>80,000</b>	



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>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	177009-230100-MOEXP-60	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 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>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	177???-140101-MOEXP-50-DES	\$ 46,000	\$ 46,000	\$ 54,000
TOTAL BUDGET			\$ 46,000	\$ 46,000	\$ 54,000

DESIGNATED FUNDS: Program 40  
 FINANCIAL MANAGER: Wesley Wynne

ORG (DEPT) - Faculty Senate - RGC: 220100

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 3,700	\$ 3,700	\$ 4,000
TOTAL BUDGET			\$ 3,700	\$ 3,700	\$ 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>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 240,322	\$ 240,322	\$ 260,332
TOTAL BUDGET			\$ 240,322	\$ 240,322	\$ 260,332

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>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 11,760	\$ 11,760	\$ 11,760
TOTAL BUDGET			\$ 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>	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 2,950	\$ 2,950	\$ 2,950
TOTAL BUDGET			\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 6,860	\$ 6,860	\$ 6,860	\$ 6,860
TOTAL BUDGET			\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177186-210104-MOEXP-60-DES	\$ 41,000	\$ 41,000	\$ 41,000	\$ 33,000
TOTAL BUDGET			\$ 41,000	\$ 41,000	\$ 41,000	\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 100,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 100,000

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Wesley Wynne

ORG (DEPT) - QEP Implementation RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	17702S-220199-ADMIN-60-DES	\$ 12,022	\$	12,022	\$ 12,022
Classified Salaries .....	12	17702S-220199-CLASS-60-DES	0	0	0	0
Staff Benefits .....	12	17702S-220199-BENE-60-DES	3,107	3,107	3,107	3,246
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES	6,220	6,220	6,220	6,220
Travel.....	12	177002-220199-TRAVL-60-DES	4,019	4,019	4,019	4,019
TOTAL BUDGET			\$ 25,368	\$	25,368	\$ 25,507

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
ADMINISTRATIVE SALARIES								
<u>3S00C Director</u>								
\$ 12,022	\$ 12,022	1.	Wynne, Wesley D.(received release time)	Q99998	25	12	0.25	\$ 12,022
TOTAL ADMINISTRATIVE SALARIES								\$ 12,022
<u>5N000 Secretary</u>								
\$ 0	\$ 0	2.	Vacant	Q99997	50	12	0.50	\$ 0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 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	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Student Salaries.....	12	17732S-220199-STU-60-DES	\$ 17,388	\$	17,388	\$ 27,550
Maintenance and Operation ..	12	177032-220199-MOEXP-60-DES	2,612	2,612	2,612	2,612
TOTAL BUDGET			\$ 20,000	\$	20,000	\$ 30,162

DESIGNATED FUNDS: Program 60  
 FINANCIAL MANAGER: Cesario Valenzuela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 1,764	\$ 1,764	\$ 1,764
TOTAL BUDGET			\$ 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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 30,000	\$ 30,000	\$ 35,000
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 35,000

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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>	2013-14		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Scholarships .....	12	177021-140101-MOEXP-80-DES	\$ 127,575	\$ 127,575	\$ 114,345	\$ 114,345
TOTAL BUDGET			\$ 127,575	\$ 127,575	\$ 114,345	\$ 114,345
				Fall	\$ 45,225	
				Spring	44,145	
				Summer	24,975	
				Total	\$ 114,345	

DESIGNATED FUNDS: Program 80  
 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177057-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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>	2013-14		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Scholarships .....	12	177023-140101-MOEXP-80-DES	\$ 351	\$ 351	\$ 932	\$ 932
TOTAL BUDGET			\$ 351	\$ 351	\$ 932	\$ 932
				Fall	\$ 432	
				Spring	378	
				Summer	122	
				Total	\$ 932	

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	177043-220100-TRAVL-60-DES	\$ 3,528	\$ 3,528	\$ 4,500	\$ 4,500
TOTAL BUDGET			\$ 3,528	\$ 3,528	\$ 4,500	\$ 4,500

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177041-210100-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Travel.....	12	177041-210100-TRAVL-60-DES	0	0	0	0
			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

AUXILIARY ENTERPRISES - UNPLEGDED  
 BUDGET SUMMARY - ALPINE  
 2013-14  
 STRATEGIC GOAL IV

	TOTAL	STUDENT SERVICE FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2013	\$ 186,000	\$ 56,000	\$ 0	\$ 70,000	\$ 60,000	0	\$ 0
PLUS ESTIMATED REVENUES:							
Fees							
Fall 2013	682,500	340,000	73,000	54,000	101,000	114,500	
Spring 2014	609,000	295,000	68,000	46,000	93,000	107,000	
Summer I, 2014	114,500	59,000	13,000	10,000	19,000	13,500	
Summer II, 2014	92,000	47,000	10,000	8,000	16,000	11,000	
Total Fees	<u>1,498,000</u>	<u>741,000</u>	<u>164,000</u>	<u>118,000</u>	<u>229,000</u>	<u>246,000</u>	<u>0</u>
OTHER INCOME:							
Athletic Admissions	3,250	3,250					
Athletic Facility Rental	0	0					
Athletic Game Guarantees	2,000	2,000					
Brand Sales	1,000	1,000					
FFA & 4H Contest	0						
Interest Income	5,000	4,000					1,000
Livestock Sales	0						
Museum Gift Shop	29,000						29,000
Parking Fines	5,000						5,000
Program Council Fees	200		200				
Recreational Sports Memberships	28,000				28,000		
Returned Check Service	1,500						1,500
Rodeo Admissions	2,000	2,000					
Skyline Advertising	6,000	6,000					
Stall Rental	0	0					
Theatre Productions	10,000	10,000					
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>1,603,250</u>	<u>769,250</u>	<u>169,500</u>	<u>118,000</u>	<u>257,000</u>	<u>0</u>	<u>43,500</u>
TOTAL AVAILABLE	<u>\$ 1,789,250</u>	<u>\$ 825,250</u>	<u>\$ 169,500</u>	<u>\$ 188,000</u>	<u>\$ 317,000</u>	<u>\$ 246,000</u>	<u>\$ 43,500</u>

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	ATHLETIC FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:							
Athletics (\$858,955)							
Administration	\$ 122,701	\$ 62,121	\$	\$	\$	60,580	\$ 0
Administration Recruiting	12,500						12,500
Sports Information	40,985						40,985
Baseball	51,110	31,964				13,646	5,500
Basketball - Men	57,407	40,907				9,500	7,000
Basketball - Women	55,368	39,888				7,980	7,500
Football	181,318	105,177				67,141	9,000
Jackson Field Complex	28,922	28,922					
Kokernot Field Complex	28,922	28,922					
Softball Field	8,000	8,000					
Tennis	20,973	10,400				8,073	2,500
Track	60,755	34,855				24,400	1,500
Training	31,400	20,500				6,900	4,000
Volleyball	45,170	37,014				1,156	7,000
Women's Softball	56,685	35,185				21,500	0
Women's Soccer	56,739						56,739
Ambassadors	0	0					
Bank Service Charges	7,500	5,500					2,000
Brand	7,100	7,100					
Campus Activities	32,676	32,676					
Counseling Center	45,289	45,289					
FFA & 4H Contest	3,531	0					3,531
Freshman Leadership	2,600	2,600					
Homecoming	3,500	3,500					
Lobo Den	3,000	3,000					
Intercollegiate Rodeo	90,494	90,494					
Intercollegiate Rodeo NIRA	31,600	31,600					
Museum Gift Shop	28,776						28,776
Recreational Sports Facility	118,690				118,690		
Recreational Sports Facility-Physical Plant	68,333				68,333		
Recreational Sports Facility-Physical Plant Utilities	51,000				51,000		
Sage	10,500	10,500					
Skyline	37,397	37,397					
Speech Team	0	0					
Student Advisory Board	4,000	4,000					
University Center - Game Room	15,550		15,550				
University Center - Physical Plant	34,300		34,300				
University Center - Physical Plant Utilities	40,000		40,000				
University Center Program Council	118,852		118,852				
University Center Services	33,785		25,192				8,593
Student Development	35,155	35,155					
Student Government Association	13,000	13,000					
Student Support Services	1,000	1,000					
Student Medical Service	109,880			109,880			
Student Service Fee Contingency	19,000	19,000					
Theatre of the Big Bend	20,000	20,000					
University Funds for Organizations	8,000	8,000					
TOTAL EXPENDITURES - ALPINE	\$ 1,853,463	\$ 853,666	\$ 233,894	\$ 109,880	\$ 238,023	\$ 220,876	\$ 197,124
TRANSFERRED FROM DESIGNATED	260,701	40,000	64,394	0	0	0	156,307
ESTIMATED UNALLOCATED BALANCE August 31, 2014	\$ 196,488	\$ 11,584	\$ (0)	\$ 78,120	\$ 78,977	\$ 25,124	\$ 2,683

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - RIO GRANDE COLLEGE  
 2013-14

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2013	\$ 895,000	\$ 825,000	\$ 0	\$ 0	70,000
PLUS ESTIMATED REVENUES:					
Fall 2013	90,000	90,000			
Spring 2014	90,000	90,000			
Summer I, 2014	26,000	26,000			
Summer II, 2014	22,000	22,000			
Interest Income	6,000	6,000			
TOTAL Estimated Revenues - RGC	234,000	234,000	0	0	0
TOTAL AVAILABLE - RGC	1,059,000	1,059,000	0	0	70,000
LESS BUDGETED EXPENDITURES:					
Bank Service Charges-RGC	500	500			
Leadership Retreat - RGC	2,900	2,900			
Program Development - RGC	27,960	27,960			
RGC Advertising	25,000	25,000			
Student Academic Tools - RGC	34,400	34,400			
Student Development - RGC	25,000	25,000			
Student Services - RGC	168,187	168,187			
Student Copy Service - RGC	10,388	10,388			
Student Government - RGC	21,251	21,251			
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	382,902	382,902	0	0	0
ESTIMATED UNALLOCATED BALANCE August 31, 2014	\$ 746,098	\$ 676,098	\$ 0	\$ 0	70,000



AUXILIARY ENTERPRISES - UNPLEDGED  
COMPARATIVE SUMMARY-ALPINE  
2012-13/ 2013-14  
STRATEGIC GOAL IV

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 68,543	\$ 39,921	\$ 28,622	\$ 62,121	\$ 40,454	\$ 21,667
Administration - Athletic Fee	0	0	0	60,580	43,500	17,080
Administration Recruiting - Other	12,500	0	12,500	12,500	0	12,500
Sports Information	40,472	25,705	14,767	40,985	25,745	15,240
Baseball	40,286	5,968	34,318	31,964	5,968	25,996
Baseball - Athletic Fee	0	0	0	13,646	0	13,646
Baseball - Other	0	0	0	5,500	0	5,500
Basketball - Men	50,760	13,923	36,837	40,907	13,923	26,984
Basketball - Men - Athletic Fee	0	0	0	9,500	0	9,500
Basketball - Men - Other	0	0	0	7,000	0	7,000
Basketball - Women	51,500	13,000	38,500	39,888	13,000	26,888
Basketball - Women - Athletic Fee	0	0	0	7,980	0	7,980
Basketball - Women - Other	0	0	0	7,500	0	7,500
Football	130,549	35,459	95,090	105,177	32,125	73,052
Football - Athletic Fee	0	0	0	67,141	26,500	40,641
Football - Other	0	0	0	9,000	0	9,000
Jackson Field Complex	28,804	11,990	16,814	28,922	12,010	16,912
Kokernot Field Complex	28,316	11,990	16,326	28,922	12,010	16,912
Softball Field	7,500	0	7,500	8,000	0	8,000
Tennis	14,500	0	14,500	10,400	0	10,400
Tennis - Athletic Fee	0	0	0	8,073	0	8,073
Tennis - Other	0	0	0	2,500	0	2,500
Track	41,652	12,468	29,184	34,855	11,593	23,262
Track - Athletic Fee	0	0	0	24,400	0	24,400
Track - Other	0	0	0	1,500	0	1,500
Training	26,000	0	26,000	20,500	0	20,500
Training - Athletic Fee	0	0	0	6,900	0	6,900
Training - Other	0	0	0	4,000	0	4,000
Volleyball	49,634	13,901	35,733	37,014	11,500	25,514
Volleyball - Athletic Fee	0	0	0	1,156	0	1,156
Volleyball - Other	0	0	0	7,000	0	7,000
Women's Softball	38,652	12,174	26,478	35,185	12,174	23,011
Women's Softball-Athletic Fee	0	0	0	21,500	0	21,500
Women's Soccer - Other	0	0	0	56,739	12,500	44,239
Ambassadors	975	0	975	0	0	0
Bank Service Charges	7,500	0	7,500	7,500	0	7,500
Brand (University Yearbook)	7,185	5,500	1,685	7,100	5,500	1,600
Campus Activities	33,390	19,705	13,685	32,676	19,755	12,921
Counseling Center	44,500	27,455	17,045	45,289	27,545	17,744
FFA & 4H Contest	3,443	0	3,443	3,531	0	3,531
Freshman Leadership	2,600	0	2,600	2,600	0	2,600
Homecoming	3,900	0	3,900	3,500	0	3,500
Lobo Den	1,950	0	1,950	3,000	0	3,000
Intercollegiate Rodeo	71,158	30,070	41,088	90,494	38,750	51,744
Intercollegiate Rodeo NIRA	30,500	0	30,500	31,600	0	31,600
Museum Gift Shop	27,519	3,186	24,333	28,776	3,186	25,590
Recreational Sports Facility	125,012	88,833	36,179	118,690	83,124	35,566
Recreational Sports Facility-Physical Plant	67,642	36,562	31,080	68,333	36,048	32,285
Recreational Sports Facility-Physical Plant Utilities	51,200	0	51,200	51,000	0	51,000
Sage (Student Magazine)	10,325	3,500	6,825	10,500	3,500	7,000
Skyline (University Newspaper)	36,808	17,892	18,916	37,397	17,916	19,481
Speech Team	7,800	0	7,800	0	0	0
Student Advisory Board	4,500	0	4,500	4,000	0	4,000
University Center - Game Room	15,447	11,500	3,947	15,550	11,500	4,050
University Center - Phys. Plant	33,442	0	33,442	34,300	0	34,300
University Center - Phys. Plant Utilities	41,500	0	41,500	40,000	0	40,000
University Center Program Council	116,383	47,670	68,713	118,852	48,003	70,849
University Center Services	33,531	25,189	8,342	33,785	25,192	8,593
Student Development	13,262	6,000	7,262	35,155	26,627	8,528
Student Government Association	18,800	10,800	8,000	13,000	5,000	8,000
Student Support Services	975	0	975	1,000	0	1,000
Student Medical Service	109,552	36,336	73,216	109,880	36,496	73,384
Student Service Fee Contingency	18,525	0	18,525	19,000	0	19,000
Theatre of the Big Bend	20,000	0	20,000	20,000	0	20,000
University Funds for Organizations	6,454	0	6,454	8,000	0	8,000
<b>TOTAL</b>	<b>\$ 1,595,446</b>	<b>\$ 566,697</b>	<b>\$ 1,028,749</b>	<b>\$ 1,853,463</b>	<b>\$ 661,144</b>	<b>\$ 1,192,319</b>

AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2012-13/ 2013-14

DEPARTMENT	2013-14			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges-RGC	\$ 500	0	\$ 500	\$ 500	0	\$ 500
Leadership Retreat-RGC	2,827	0	2,827	2,900	0	2,900
Program Development - RGC	24,823	0	24,823	27,960	0	27,960
RGC Advertising	24,375	0	24,375	25,000	0	25,000
Student Academic Tools - RGC	35,100		35,100	34,400	0	34,400
Student Services - RGC	226,464	136,556	89,908	168,187	100,127	68,060
Student Development - RGC	22,425	0	22,425	25,000	0	25,000
Student Copy Service - RGC	10,128	0	10,128	10,388	0	10,388
Student Government-RGC	32,696	12,767	19,929	21,251	7,431	13,820
Student Growth Activities - RGC	13,786	0	13,786	15,140	0	15,140
Student Publications-RGC	3,744	0	3,744	3,840	0	3,840
Student Service Fee Contingency - RGC	23,887	0	23,887	24,500	0	24,500
University Funds for Organizations - RGC	23,240	0	23,240	23,836	0	23,836
<b>TOTAL</b>	<b>\$ 443,995</b>	<b>\$ 149,323</b>	<b>\$ 294,672</b>	<b>\$ 382,902</b>	<b>\$ 107,558</b>	<b>\$ 275,344</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

ORG (DEPT) - Athletics Administration SSF: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	31203S-130301-ADMIN-90-AUX	\$ 15,972	\$ 15,972	\$ 17,160	
Administration Stipend.....	12	31203S-130301-ADMIN-90-AUX	4,060	4,060	7,790	
Classified Salaries .....	12	31203S-130301-CLASS-90-AUX	5,444	5,444	5,444	
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	45	45	60	
Student Assistants .....	12	31203S-130301-STU-90-AUX	14,400	14,400	10,000	
Staff Benefits .....	12	31203S-130301-BENEF-90-AUX	7,022	7,022	3,567	
Maintenance and Operation ..	12	312003-130301-MOEXP-90-AUX	14,300	14,300	11,600	
Equipment.....	12	312003-130301-EQUIP-90-AUX	800	800	0	
Travel.....	12	312003-130301-TRAVL-90-AUX	6,500	6,500	6,500	
TOTAL BUDGET			\$ 68,543	\$ 68,543	\$ 62,121	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Athletic Director</u>								
\$ 15,972	\$ 17,160	1.	Whitley, Kay E.(Includes a cell phone allowance)		23	10.5	0.23	17,160
51,743	53,718		Physical Education - Resident Instruction		72	11		
4,060	3,730		Athletics-Admin. (Voluntary Separation)		5	12		3,730
\$ 71,775	\$ 74,608		Total Salary		100			
<u>2S900 Interim Athletic Director/Head Football Coach</u>								
\$ 0	\$ 4,060	2.	Tyree, John		6	12.0	0.06	\$ 4,060
0	36,000		Interim Athletic Director - Athletic Fees		54	12.0		
0	15,000		Head Football Coach - Student Service Fees		25	10.5		
	9,000		Head Football Coach - Athletic Fees		15	10.5		
\$ 0	\$ 64,060		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 24,950
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 5,444	\$ 5,444	3.	Moss, Janice	999743	25	12	0.25	\$ 5,444
16,331	16,331		Resident Instruction-Physical Education		75	12		
180	240		Longevity Pay					60
\$ 21,955	\$ 22,015		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 5,504
TOTAL FY14 FTE								0.54

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Administration Athletic Fee: 130301

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	31212S-130301-ADMIN-90-AUX	\$ 0	\$ 0	\$ 0	\$ 38,500
Student Assistants .....	12	31212S-130301-STU-90-AUX	0	0	0	5,000
Staff Benefits .....	12	31212S-130301-BENEF-90-AUX	0	0	0	12,155
Maintenance and Operation ..	12	312012-130301-MOEXP-90-AUX	0	0	0	3,250
Travel.....	12	312012-130301-TRAVL-90-AUX	0	0	0	1,675
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 60,580

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Interim Athletic Director/Head Football Coach</u>								
\$ 0	\$ 36,000	1.	Tyree, John		54	12.0	0.54	\$ 36,000
0	4,060		Interim Athletic Director - Athletic Admin		6	12.0		
0	15,000		Head Football Coach - Student Service Fees		25	10.5		
	9,000		Head Football Coach - Athletic Fees		15	10.5		
\$ 0	\$ 64,060		Total Salary		100			
<u>2S900 Lecturer/Head Coach, Interim Asst AD</u>								
\$ 0	\$ 2,500	3.	Mesker, Bobby		5	12.0	0.05	\$ 2,500
35,804	35,804		Physical Education - Resident Instruction		71	9.0		
5,968	5,968		Athletics-Cross Country-Aux. Unpledged		12.0	10.5		
5,968	5,968		Athletics-Baseball-Aux. Unpledged		12.0	10.5		
\$ 47,740	\$ 50,240		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 38,500
TOTAL FY14 FTE							0.59	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

ORG (DEPT) - Athletics Administration Recruiting Other: 130302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Travel.....	12	312009-130302-TRAVL-90-AUX	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL BUDGET			\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

DEPARTMENT: Athletic Sports Information Other: 130305

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 25,505	\$ 25,505	\$ 25,505	\$ 25,505
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	200	200	200	240
Staff Benefits .....	12	31209S-130305-BENEF-90-AUX	9,267	9,267	9,267	9,740
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	3,500	3,500	3,500	3,500
Travel.....	12	312009-130305-TRAVL-90-AUX	2,000	2,000	2,000	2,000
<b>TOTAL BUDGET</b>			<b>\$ 40,472</b>	<b>\$ 40,472</b>	<b>\$ 40,472</b>	<b>\$ 40,985</b>

CLASSIFIED SALARIES

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
<u>3N00C Sports Information Specialist</u>								
\$ 25,505	\$ 25,505	1.	Kennedy, Christopher	999813	100	12	1.00	\$ 25,505
200	240		Longevity Pay					240
\$ 25,705	\$ 25,745		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 25,745</b>
<b>TOTAL FY14 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - Athletics Baseball SSF: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130310-ADMIN-90-AUX	\$ 5,968	\$ 5,968	\$ 5,968	\$ 5,968
Staff Benefits .....	12	31203S-130310-BENEF-90-AUX	1,818	1,818	1,818	1,596
Maintenance and Operation ..	12	312003-130310-MOEXP-90-AUX	11,900	11,900	11,900	4,400
Equipment.....	12	312003-130310-EQUIP-90-AUX	600	600	600	0
Travel.....	12	312003-130310-TRAVL-90-AUX	20,000	20,000	20,000	20,000
<b>TOTAL BUDGET</b>			<b>\$ 40,286</b>	<b>\$ 40,286</b>	<b>\$ 40,286</b>	<b>\$ 31,964</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14 % Time	FY14 Mos.	FY14 FTE	2013-14 Amount
2012-13	2013-14							
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer/ Interim Asst AD</u>								
\$ 5,968	\$ 5,968	1.	Mesker, Bobby	999867	12.0	10.5	0.120	\$ 5,968
5,968	5,968		Head Coach - Cross Country		12.0	10.5		
0	2,500		Athletic Admin - Unpledged		5.0	12.0		
35,804	35,804		Physical Education-Resident Instruction		71.0	9.0		
\$ 47,740	\$ 50,240		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 5,968</b>
<b>TOTAL FY14 FTE</b>								<b>0.120</b>

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

(ORG) DEPT - Athletics Baseball Athletic Fee: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130310-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 4,686
Travel.....	12	312012-130310-TRAVL-90-AUX	0	0	0	8,960
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 13,646

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

(ORG) DEPT - Athletics Baseball Other: 130310

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-130310-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 5,500
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 5,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Greg Wright

(ORG) DEPT - Athletics Basketball Men SSF: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130320-ADMIN-90-AUX	\$ 13,923	\$ 13,923	\$ 13,923	\$ 13,923
Staff Benefits .....	12	31203S-130320-BENEF-90-AUX	3,337	3,337	3,337	3,484
Maintenance and Operation ..	12	312003-130320-MOEXP-90-AUX	13,500	13,500	13,500	3,500
Equipment.....	12	312003-130320-EQUIP-90-AUX	0	0	0	0
Travel.....	12	312003-130320-TRAVL-90-AUX	20,000	20,000	20,000	20,000
TOTAL BUDGET			\$ 50,760	\$ 50,760	\$ 50,760	\$ 40,907

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,923	\$ 13,923	1.	Wright, Greg A.	999864	25	10.5	0.25	13,923
41,768	41,768		Physical Education-Resident Instruction		75	10.5		
\$ 55,691	\$ 55,691		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,923
TOTAL FY14 FTE								0.25

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Greg Wright

(ORG) DEPT - Athletics Basketball Men Athletic Fee: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130320-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 3,500
Travel.....	12	312012-130320-TRAVL-90-AUX	0	0	0	6,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 9,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Greg Wright

(ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312009-130320-MOEXP-90-AUX	\$	0	\$	0	\$	7,000
Travel.....	12	312009-130320-TRAVL-90-AUX		0		0		0
TOTAL BUDGET			\$	0	\$	0	\$	7,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Chris Marks

(ORG) DEPT - Athletics Basketball Women SSF: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	31203S-130330-ADMIN-90-AUX	\$	13,000	\$	13,000	\$	13,000
Staff Benefits .....	12	31203S-130330-BENEF-90-AUX		4,000		4,000		3,388
Maintenance and Operation ..	12	312003-130330-MOEXP-90-AUX		17,000		17,000		6,000
Equipment.....	12	312003-130330-EQUIP-90-AUX		0		0		0
Travel.....	12	312003-130330-TRAVL-90-AUX		17,500		17,500		17,500
TOTAL BUDGET			\$	51,500	\$	51,500	\$	39,888

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,000	\$ 13,000	1.	Marks, Chris	999866	25	10.5	0.25	\$ 13,000
39,000	39,000		Physical Education-Resident Instruction		75	10.5		
\$ 52,000	\$ 52,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,000
TOTAL FY14 FTE							0.25	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Chris Marks

(ORG) DEPT - Athletics Basketball Women Athletic Fee: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312012-130330-MOEXP-90-AUX	\$	0	\$	0	\$	980
Travel.....	12	312012-130330-TRAVL-90-AUX		0		0		7,000
TOTAL BUDGET			\$	0	\$	0	\$	7,980

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Chris Marks

(ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312009-130330-MOEXP-90-AUX	\$	0	\$	0	\$	7,500
Travel.....	12	312009-130330-TRAVL-90-AUX		0		0		0
TOTAL BUDGET			\$	0	\$	0	\$	7,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Football SSF: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31203S-130340-ADMIN-90-AUX	\$ 35,459		\$ 35,459		\$ 32,125
Staff Benefits .....	12	31203S-130340-BENEF-90-AUX	9,790		9,790		12,152
Maintenance and Operation ..	12	312003-130340-MOEXP-90-AUX	16,000		16,000		0
Equipment.....	12	312003-130340-EQUIP-90-AUX	6,300		6,300		0
Travel.....	12	312003-130340-TRAVL-90-AUX	63,000		63,000		60,900
<b>TOTAL BUDGET</b>			<b>\$ 130,549</b>		<b>\$ 130,549</b>		<b>\$ 105,177</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>2N900 Head Coach/Lecturer</u></b>								
\$ 16,959	\$ 0	1.	Schroeder, Wayne R.			Resigned		
50,876	0		Physical Education-Resident Instruction					
\$ 67,835	\$ 0		Total Salary					
<b><u>2S900 Interim Athletic Director/Head Football Coach</u></b>								
\$ 0	\$ 15,000	2.	Tyree, John		25	10.5	0.25	\$ 15,000
0	9,000		Head Football Coach - Athletic Fees		15	10.5		
	4,060		Interim Athletic Director - Athletic Admin		6	12.0		
	36,000		Interim Athletic Director - Athletic Fees		54	12.0		
\$ 0	\$ 64,060		Total Salary		100			
<b><u>2N900 Assistant Coach/Lecturer</u></b>								
\$ 6,500	\$ 0	3.	Jernigan, Kenny			Resigned		
6,500	0		Head Coach-Track					
39,000	0		Physical Education-Resident Instruction					
\$ 52,000	\$ 0		Total Salary					
\$ 0	\$ 5,625	4.	Trammell, Neil	999870	12.5	10.5	0.125	5,625
0	5,625		Head Coach-Track		12.5	10.5		
0	33,750		Physical Education-Resident Instruction		75	10.5		
\$ 0	\$ 45,000		Total Salary		100			
\$ 12,000	\$ 0	5.	Brown, Shawn			Resigned		
36,000	0		Physical Education-Resident Instruction					
\$ 48,000	\$ 0		Total Salary					
\$ 0	\$ 11,500	6.	Little, Demond	999865	25	10.5	0.25	11,500
0	34,500		Physical Education-Resident Instruction		75	10.5		
\$ 0	\$ 46,000		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 32,125</b>
<b>TOTAL FY14 FTE</b>							<b>0.624</b>	



AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Football Athletic Fee: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31212S-130340-ADMIN-90-AUX	\$ 0	\$	0	\$	9,000
Student Assistants .....	12	31212S-130340-STU-90-AUX	0		0		17,500
Staff Benefits .....	12	31212S-130340-BENEF-90-AUX	0		0		3,159
Maintenance and Operation ..	12	312012-130340-MOEXP-90-AUX	0		0		7,000
Equipment.....	12	312012-130340-EQUIP-90-AUX	0		0		16,582
Travel.....	12	312012-130340-TRAVL-90-AUX	0		0		13,900
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>67,141</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>2S900 Interim Athletic Director/Head Football Coach</u></b>								
\$ 0	\$ 9,000	1	Tyree, John		15	10.5	0.15	\$ 9,000
0	15,000		Head Football Coach - Student Service Fees		25	10.5		
	4,060		Interim Athletic Director - Athletic Admin		6	12.0		
	36,000		Interim Athletic Director - Athletic Fees		54	12.0		
\$ 0	\$ 64,060		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 9,000</b>
<b>TOTAL FY14 FTE</b>							<b>0.15</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Football Other: 130340

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312009-130340-MOEXP-90-AUX	\$ 0	\$	0	\$	9,000
Travel.....	12	312009-130340-TRAVL-90-AUX	0		0		0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>9,000</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Jackson Field Complex SSF: 130408

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries .....	12	31203S-130408-CLASS-90-AUX	\$ 11,270		\$ 11,270		\$ 11,270
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	720		720		740
Staff Benefits .....	12	31203S-130408-BENEF-90-AUX	5,601		5,601		5,912
Maintenance and Operation ..	12	312003-130408-MOEXP-90-AUX	11,500		11,213		11,000
<b>TOTAL BUDGET</b>			<b>\$ 29,091</b>		<b>\$ 28,804</b>		<b>\$ 28,922</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>7N000 Grounds Keeper</b>								
\$ 11,270	\$ 11,270	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,270
11,270	11,270		Kokernot Field		50			
1,440	1,480		Longevity Pay		100			740
\$ 23,980	\$ 24,020		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 12,010</b>
<b>TOTAL FY14 FTE</b>								<b>0.50</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Athletics Kokernot Field SSF: 130409

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries .....	12	31203S-130409-CLASS-90-AUX	\$ 11,270		\$ 11,270		\$ 11,270
Longevity Pay.....	12	31203S-130409-CLASS-90-AUX	720		720		740
Staff Benefits .....	12	31203S-130409-BENEF-90-AUX	5,601		5,601		5,912
Maintenance and Operation ..	12	312003-130409-MOEXP-90-AUX	11,000		10,725		11,000
<b>TOTAL BUDGET</b>			<b>\$ 28,591</b>		<b>\$ 28,316</b>		<b>\$ 28,922</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>7N000 Grounds Keeper</b>								
\$ 11,270	\$ 11,270	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,270
11,270	11,270		Jackson Field		50			
1,440	1,480		Longevity Pay		100			740
\$ 23,980	\$ 24,020		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 12,010</b>
<b>TOTAL FY14 FTE</b>								<b>0.50</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Softball Field SSF: 130410

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Tennis SSF: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130350-MOEXP-90-AUX	\$ 4,500	\$ 4,500	\$ 4,500	\$ 400
Travel.....	12	312003-130350-TRAVL-90-AUX	10,000	10,000	10,000	10,000
TOTAL BUDGET			\$ 14,500	\$ 14,500	\$ 14,500	\$ 10,400

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Tennis Athletic Fee: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130350-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 1,350
Travel.....	12	312012-130350-TRAVL-90-AUX	0	0	0	6,723
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 8,073

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Tennis Other: 130350

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130350-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 2,500
Travel.....	12	312009-130350-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 2,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Neil Trammell

(ORG) DEPT - Athletics Track SSF: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130360-ADMIN-90-AUX	\$ 12,468	\$ 12,468	\$ 11,593	
Staff Benefits .....	12	31203S-130360-BENEF-90-AUX	3,684	3,684	4,162	
Maintenance and Operation ..	12	312003-130360-MOEXP-90-AUX	3,500	3,500	0	
Equipment.....	12	312003-130360-EQUIP-90-AUX	2,000	2,000	0	
Travel.....	12	312003-130360-TRAVL-90-AUX	20,000	20,000	19,100	
<b>TOTAL BUDGET</b>			<b>\$ 41,652</b>	<b>\$ 41,652</b>	<b>\$ 34,855</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 6,500	\$ 0	1.	Jernigan, Kenny		Resigned			
6,500	0		Assistant Coach-Football					
39,000	0		Physical Education-Resident Instruction					
<u>\$ 52,000</u>	<u>\$ 0</u>		Total Salary					
\$ 0	\$ 5,625	2.	Trammell, Neil	999870	12.5	10.5	0.125	5,625
0	5,625		Assistant Coach-Football		12.5	10.5		
0	33,750		Physical Education-Resident Instruction		75	10.5		
<u>\$ 0</u>	<u>\$ 45,000</u>		Total Salary		<u>100</u>			
<u>2N900 Head Coach/Lecturer/Interim Asst AD</u>								
\$ 5,968	\$ 5,968	3.	Mesker, Bobby	999867	12.0	10.5	0.120	\$ 5,968
5,968	5,968		Head Coach-Baseball		12.0	10.5		
0	2,500		Athletic Admin - Unpledged		5.0	12.0		
35,804	35,804		Physical Education-Resident Instruction		71	9.0		
<u>\$ 47,740</u>	<u>\$ 50,240</u>		Total Salary		<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 11,593</u>
<b>TOTAL FY14 FTE</b>							<u>0.245</u>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Neil Trammell

(ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312012-130360-MOEXP-90-AUX	\$ 0	\$ 0	\$ 8,500	
Travel.....	12	312012-130360-TRAVL-90-AUX	0	0	15,900	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,400</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Neil Trammell

(ORG) DEPT - Athletics Track Other: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312009-130360-MOEXP-90-AUX	\$ 0	\$ 0	\$ 1,500	
Travel.....	12	312009-130360-TRAVL-90-AUX	0	0	0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Charles Prude

(ORG) DEPT - Athletics Training Program SSF: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130370-MOEXP-90-AUX	\$ 26,000	\$ 26,000	\$ 26,000	\$ 20,500
TOTAL BUDGET			\$ 26,000	\$ 26,000	\$ 26,000	\$ 20,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Charles Prude

(ORG) DEPT - Athletics Training Program Athletic Fee: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312012-130370-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 6,900
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 6,900

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Charles Prude

(ORG) DEPT - Athletics Training Program Other: 130370

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130370-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 4,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 4,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Marilyn Nolen

(ORG) DEPT - Athletics Volleyball SSF: 130380

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31203S-130380-ADMIN-90-AUX	\$ 13,901	\$ 13,901	\$ 13,901	\$ 11,500
Staff Benefits .....	12	31203S-130380-BENEF-90-AUX	4,733	4,733	4,733	4,614
Maintenance and Operation ..	12	312003-130380-MOEXP-90-AUX	11,000	11,000	11,000	2,599
Travel.....	12	312003-130380-TRAVL-90-AUX	20,000	20,000	20,000	18,301
TOTAL BUDGET			\$ 49,634	\$ 49,634	\$ 49,634	\$ 37,014

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		FY14 FTE	2013-14 Amount
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,901	\$ 0	1.	Garcia, Ricardo					
42,113	0		Physical Education-Resident Instruction					
\$ 56,014	\$ 0		Total Salary					
\$ 0	\$ 11,500	2.	Nolen McReavvy, Marilyn	999869	25	10.5	0.250	\$ 11,500
0	34,500		Physical Education-Resident Instruction		75	10.5		
\$ 0	\$ 46,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 11,500
TOTAL FY14 FTE								0.250

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Marilyn Nolen

(ORG) DEPT - Athletics Volleyball Athletic Fee: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312012-140380-MOEXP-90-AUX	\$ 0		\$ 0		\$ 1,156	
Travel.....	12	312012-140380-TRAVL-90-AUX	0		0		0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 1,156	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Marilyn Nolen

(ORG) DEPT - Athletics Volleyball Other: 130380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312009-130380-MOEXP-90-AUX	\$ 0		\$ 0		\$ 7,000	
Travel.....	12	312009-130380-TRAVL-90-AUX	0		0		0	
TOTAL BUDGET			\$ 0		\$ 0		\$ 7,000	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Sandra Chambers

(ORG) DEPT - Athletics Women's Softball SSF: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries .....	12	31203S-130390-ADMIN-90-AUX	\$ 12,174		\$ 12,174		\$ 12,174	
Staff Benefits .....	12	31203S-130390-BENEF-90-AUX	3,128		3,128		4,711	
Maintenance and Operation ..	12	312003-130390-MOEXP-90-AUX	1,500		1,500		0	
Equipment.....	12	312003-130390-EQUIP-90-AUX	2,350		2,350		0	
Travel.....	12	312003-130390-TRAVL-90-AUX	19,500		19,500		18,300	
TOTAL BUDGET			\$ 38,652		\$ 38,652		\$ 35,185	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach - Women's Softball</u>								
\$ 12,174	\$ 12,174	1.	Chambers, Sandra	999545	25	10.5	0.25	12,174
36,520	36,520		Physical Education-Resident Instruction		75			
\$ 48,694	\$ 48,694		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 12,174
TOTAL FY14 FTE								0.250

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Sandra Chambers

(ORG) DEPT - Athletics Women's Softball Athletic Fee: 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312012-130390-MOEXP-90-AUX	\$ 0		\$ 0		\$ 10,300	
Travel.....	12	312012-130390-TRAVL-90-AUX	0		0		11,200	
TOTAL BUDGET			\$ 0		\$ 0		\$ 21,500	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Sandra Chambers

(ORG) DEPT - Athletics Women's Softball Other: 130390

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-130390-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	0
Travel.....	12	312009-130390-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	0

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Tyree

(ORG) DEPT - Athletics Women's Soccer Other: 130395

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31209S-130395-ADMIN-90-AUX	\$ 0	\$ 0	\$ 12,500	12,500
Staff Benefits .....	12	31209S-130395-BENEF-90-AUX	0	0	239	239
Equipment.....	12	312009-130395-EQUIP-90-AUX	0	0	16,000	16,000
Maintenance and Operation ..	12	312009-130395-MOEXP-90-AUX	0	0	5,000	5,000
Travel.....	12	312009-130395-TRAVL-90-AUX	0	0	23,000	23,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 56,739	56,739

		<u>2N900 Head Coach - Women's Soccer</u>								
\$	0	\$	12,500	1.	Southhall, Solomon	??????	25	10.5	0.25	12,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Ambassadors: 120212

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120212-MOEXP-90-AUX	\$ 1,000	\$ 975	\$ 0	0
TOTAL BUDGET			\$ 1,000	\$ 975	\$ 0	0

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges: 140302

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX	\$ 7,500	\$ 7,500	\$ 7,500	7,500
TOTAL BUDGET			\$ 7,500	\$ 7,500	\$ 7,500	7,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - Brand University Yearbook: 130231

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31203S-130231-STU-90-AUX	\$ 5,500	\$ 5,500	\$ 5,500	5,500
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX	1,730	1,685	1,600	1,600
TOTAL BUDGET			\$ 7,230	\$ 7,185	\$ 7,100	7,100

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Campus Activities: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31203S-121160-ADMIN-90-AUX	\$ 7,587		\$ 7,587		\$ 7,587
Classified Salaries .....	12	31203S-121160-CLASS-90-AUX	6,646		6,646		6,646
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	472		472		522
Student Assistants .....	12	31203S-121160-STU-90-AUX	5,000		5,000		5,000
Staff Benefits .....	12	31203S-121160-BENEF-90-AUX	4,685		4,685		4,921
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	8,000		7,800		8,000
Travel.....	12	312003-121160-TRAVL-90-AUX	0		0		0
Equipment.....	12	312003-121160-EQUIP-90-AUX	1,200		1,200		0
TOTAL BUDGET			\$ 33,590		\$ 33,390		\$ 32,676

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 7,587	\$ 7,587	1.	Blake, Jeffery	999417	21	12	0.21	\$ 7,587
22,763	22,763		Sully Productions		64	12		
5,470	5,470		University Center		15	12		
460	480		Longevity Pay		100			102
36,280	36,300		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 7,689

<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 6,646	\$ 6,646	2.	Bigard, Barbara J.	999416	25	12	0.25	6,646
19,939	19,939		Sully Productions		75	12		
1,500	1,680		Longevity Pay		100			420
\$ 28,085	\$ 28,265		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,066
TOTAL FY14 FTE							0.46	



AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER:

(ORG) DEPT - Cheer Squad: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			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: Grace Duffy

(ORG) DEPT - Counseling Center: 120231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries .....	12	31203S-120231-CLASS-90-AUX	\$	27,095	\$	27,095	\$	27,095
Longevity Pay.....	12	31203S-120231-CLASS-90-AUX		360		360		450
Staff Benefits .....	12	31203S-120231-BENEF-90-AUX		9,733		9,733		10,244
Maintenance and Operation ..	12	312003-120231-MOEXP-90-AUX		5,600		5,460		5,600
Travel.....	12	312003-120231-TRAVL-90-AUX		1,900		1,852		1,900
TOTAL BUDGET			\$	44,688	\$	44,500	\$	45,289

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Counselor</u>								
\$ 27,095	\$ 27,095	1.	Duffy, Grace P.	999773	75	12	0.75	27,095
	9,032		Counseling and Advising Center		25			
	480		Longevity Pay		100			450
\$ 36,607	\$ 36,727		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,545
TOTAL FY14 FTE								0.75

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Robert Kinucan

(ORG) DEPT - FFA & 4H Contest: 120411

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 1,323		\$ 1,289	\$ 1,323
Travel.....	12	312009-120411-TRAVL-90-AUX	2,208		2,154	2,208
TOTAL BUDGET			\$ 3,531		\$ 3,443	\$ 3,531

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Freshman Leadership: 121115

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 2,600		\$ 2,600	\$ 2,600
TOTAL BUDGET			\$ 2,600		\$ 2,600	\$ 2,600

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Homecoming: 121116

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 4,000		\$ 3,900	\$ 3,500
TOTAL BUDGET			\$ 4,000		\$ 3,900	\$ 3,500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Brandy Snyder

(ORG) DEPT - Lobo Den: 120232

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120232-MOEXP-90-AUX	\$ 2,000		\$ 1,950	\$ 3,000
TOTAL BUDGET			\$ 2,000		\$ 1,950	\$ 3,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Intercollegiate Rodeo: 120413

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-120413-ADMIN-90-AUX	\$ 22,440	\$ 22,440	\$ 22,440	\$ 33,750
Longevity.....	12	31203S-120413-CLASS-90-AUX	130	130	130	0
Student Assistants .....	12	31203S-120413-STU-90-AUX	7,500	7,500	7,500	5,000
Staff Benefits .....	12	31203S-120413-BENEF-90-AUX	7,088	7,088	7,088	16,744
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	17,000	17,000	17,000	17,000
Travel.....	12	312003-120413-TRAVL-90-AUX	17,000	17,000	17,000	18,000
<b>TOTAL BUDGET</b>			<b>\$ 71,158</b>	<b>\$ 71,158</b>	<b>\$ 71,158</b>	<b>\$ 90,494</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	
<u>ADMINISTRATIVE SALARIES</u>							
<u>2N000 Rodeo Coach/Ranch Manager</u>							
\$ 16,830	\$ 0	1.	Campbell, Chance			Resigned 5/31/13	
8,415	0		Animal Science - Resident Instruction				
8,415	0		Faskin Ranch Manager - RD Special Items				
360	0		Longevity Pay				
<u>\$ 34,020</u>	<u>\$ 0</u>		Total Salary				
<u>2N000 Rodeo Coach/Ranch Manager</u>							
\$ 0	\$ 22,500	2.	Vacant	50	9	0.50	22,500
0	11,250		Resident Instruction	25	9		
0	11,250		Faskin Ranch Manager - Special Items	25	3		
0	0		Longevity Pay				0
<u>\$ 0</u>	<u>\$ 45,000</u>		Total Salary	<u>100</u>			
<u>2N900 Lecturer/Horse Team Coach</u>							
\$ 0	\$ 11,250	3.	Vacant	75	9	0.75	11,250
0	3,750		Ranch Horse Team Coach - Unpledged	25	9		
<u>\$ 0</u>	<u>\$ 15,000</u>		Total Salary	<u>100</u>			
<b>TOTAL ADMINISTRATIVE SALARIES</b>							<u>\$ 33,750</u>
<b>TOTAL FY14 FTE</b>							<u>1.25</u>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-120414-MOEXP-90-AUX	\$ 30,500	\$ 30,500	\$ 30,500	\$ 31,600
<b>TOTAL BUDGET</b>			<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>\$ 31,600</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Elizabeth Jackson

(ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Student Assistants .....	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation ..	12	312009-121600-MOEXP-90-AUX	5,030	3,773	5,030	5,030
Merchandise for Resale .....	12	312009-121600-7393-90-AUX	20,560	20,560	20,560	20,560
<b>TOTAL BUDGET</b>			<b>\$ 28,776</b>	<b>\$ 27,519</b>	<b>\$ 28,776</b>	<b>\$ 28,776</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Antuan Washington

(ORG) DEPT - Recreational Sports Facility: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	31207S-121150-AMDIN-90-AUX	\$ 42,633	\$ 42,633	\$ 37,564	
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	0	0	0	
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	1,200	1,200	560	
Student Assistants.....	12	31207S-121150-STU-90-AUX	45,000	45,000	45,000	
Staff Benefits .....	12	31207S-121150-BENEF-90-AUX	11,829	11,829	11,546	
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	22,050	22,050	21,720	
Travel.....	12	312007-121150-TRAVL-90-AUX	2,300	2,300	2,300	
TOTAL BUDGET			\$ 125,012	\$ 125,012	\$ 118,690	

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 16,116	\$ 0	1.	Baade, Justin R		Resigned 1/16/1		\$	
500	0		Longevity Pay					
\$ 16,616	\$ 0		Total Salary					
\$ 17,142	\$ 37,564	2.	Washington, Antuan	999962	100	12	1.00	\$ 37,564
200	560		Longevity Pay					560
\$ 17,342	\$ 38,124		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$	<u>38,124</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999703	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>0</u>
TOTAL FY14 FTE						<u>2.00</u>		

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Recreational Sports Facility Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 35,662	\$ 35,662	\$ 35,328	
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	900	900	720	
Staff Benefits .....	12	31207S-130401-BENEF-90-AUX	16,455	16,455	17,285	
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	15,000	14,625	15,000	
<b>TOTAL BUDGET</b>			<b>\$ 68,017</b>	<b>\$ 67,642</b>	<b>\$ 68,333</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>7N000 Custodial Worker</b>								
\$ 18,268	\$ 18,633	1.	Sandate, Elvia R.	999631	100	12	1.00	18,633
720	720		Longevity Pay					720
\$ 18,988	\$ 19,353		Total Salary					
\$ 4,945	\$ 0	2.	Rodriguez, Jose Jr.			Resigned 11/30/12		
20	0		Longevity Pay					
\$ 4,965	\$ 0		Total Salary					
\$ 6,577	\$ 16,695	3.	Portillo, Aaron	999632	100	12	1.00	16,695
0	0		Longevity Pay					0
\$ 6,577	\$ 16,695		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 36,048</b>
<b>TOTAL FY14 FTE</b>								<b>2.00</b>

AUXILIARY: Program ( Unpledged): 60  
 FINANCIAL MANAGER: Cesario Valenzuela

G) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET	
Electricity.....	12	312007-140108-7501-90-AUX	8,200	8,200	8,000	
Gas.....	12	312007-140108-7502-90-AUX	19,000	19,000	19,000	
Water.....	12	312007-140108-7507-90-AUX	12,000	12,000	12,000	
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	12,000	12,000	12,000	
<b>TOTAL BUDGET</b>			<b>\$ 51,200</b>	<b>\$ 51,200</b>	<b>\$ 51,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Laura Butler

(ORG) DEPT - Sage (Student Magazine): 120660

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			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	5,850	6,000	
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	975	1,000	
<b>TOTAL BUDGET</b>			<b>\$ 10,500</b>	<b>\$ 10,325</b>	<b>\$ 10,500</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Stephen Lang

(ORG) DEPT - Skyline (Student Paper): 130232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries .....	12	31203S-130232-CLASS-90-AUX	\$ 6,120	\$ 6,120	\$ 6,120	
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	72	72		96
Student Assistants .....	12	31203S-130232-STU-90-AUX	11,700	11,700		11,700
Staff Benefits .....	12	31203S-130232-BENEF-90-AUX	2,634	2,634		2,781
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	13,700	13,357		13,700
Travel.....	12	312003-130232-TRAVL-90-AUX	3,000	2,925		3,000
TOTAL BUDGET			\$ 37,226	\$ 36,808	\$ 37,397	

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of News and Information</u>								
\$ 0	0	1.	Vacant (Position Frozen)	999789	100	12	1.00	\$ 0
<u>3N00C Student Publication Supervisor</u>								
\$ 6,120	\$ 6,120	2.	Zinsmeyer, Cheryl D.	999435	20	12	0.20	\$ 6,120
23,925	23,925		Institutional Support		80			
360	480		Longevity Pay		100			96
\$ 30,405	\$ 30,525		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,216
TOTAL FY14 FTE							1.20	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Ester Rumsey

(ORG) DEPT - Speech Team: 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 8,000	\$ 7,800	\$ 7,800	\$ 0
TOTAL BUDGET			\$ 8,000	\$ 7,800	\$ 7,800	\$ 0

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Advisory Board: 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,000
TOTAL BUDGET			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,000

A 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants .....	12	31205S-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	4,050	3,947	4,050	4,050
TOTAL BUDGET			\$ 15,550	\$ 15,447	\$ 15,550	\$ 15,550

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - University Center Physical Plant: 130401

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	\$ 34,300	\$ 33,442	\$ 34,300	\$ 34,300
TOTAL BUDGET			\$ 34,300	\$ 33,442	\$ 34,300	\$ 34,300

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Electricity.....	12	312005-140108-7501-90-AUX	\$ 16,500	\$ 16,500	\$ 15,000	\$ 15,000
Gas.....	12	312005-140108-7502-90-AUX	16,000	16,000	16,000	16,000
Water.....	12	312005-140108-7507-90-AUX	4,000	4,000	4,000	4,000
Sewer/Sanitation.....	12	312005-140108-7526-90-AUX	5,000	5,000	5,000	5,000
TOTAL BUDGET			\$ 41,500	\$ 41,500	\$ 40,000	\$ 40,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-121160-ADMIN-90-AUX	\$ 22,763		\$ 22,763		\$ 22,763
Classified Salaries .....	12	31205S-121160-CLASS-90-AUX	19,939		19,939		19,939
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	1,234		1,234		1,567
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734		3,734		3,734
Staff Benefits .....	12	31205S-121160-BENEF-90-AUX	14,078		14,078		14,813
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	53,000		51,675		53,000
Travel.....	12	312005-121160-TRAVL-90-AUX	3,036		2,960		3,036
TOTAL BUDGET			\$ 117,784		\$ 116,383		\$ 118,852

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 22,763	\$ 22,763	1.	Blake, Jeffery	999417	64	12	0.64	\$ 22,763
7,587	7,587		Campus Activities		21	12		
5,470	5,470		University Center		15			
240	480		Longevity Pay					307
36,060	36,300		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 23,070
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 19,939	\$ 19,939	2.	Bigard, Barbara J.	999416	75	12	0.75	19,939
6,646	6,646		Campus Activities		25	12		
1,440	1,680		Longevity Pay		100			1,260
\$ 28,025	\$ 28,265		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,199
TOTAL FY14 FTE							1.39	



AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Jeffery Blake

(ORG) DEPT - University Center Services: 140801

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	31205S-140801-ADMIN-90-AUX	\$ 5,470		\$ 5,470		\$ 5,470
Classified Salaries.....	12	31205S-140801-CLASS-90-AUX	0		0		0
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	69		69		72
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650		19,650		19,650
Staff Benefits .....	12	31205S-140801-BENEF-90-AUX	1,615		1,615		1,693
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	5,400		5,265		5,400
Travel.....	12	312005-140801-TRAVL-90-AUX	1,500		1,462		1,500
TOTAL BUDGET			\$ 33,704		\$ 33,531		\$ 33,785

Supplemental Data		Item No.	Title - Name	Pos No	FY14			2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of University Center/Campus Act</u>								
\$ 5,470	\$ 5,470	1.	Blake, Jeffery	999417	15	12	0.15	\$ 5,470
7,587	7,587		Campus Activities		21			
22,763	22,763		Sully Productions		64			
460	480		Longevity Pay					72
36,280	36,300		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 5,542
<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								\$ 0
TOTAL FY14 FTE								1.15

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Development: 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	31203S-121112-ADMIN-90-AUX	\$	2,500	\$	2,500	\$ 23,177
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX		0		0	0
Student Assistants .....	12	31203S-121112-STU-90-AUX		3,500		3,500	3,450
Staff Benefits .....	12	31203S-121112-BENEF-90-AUX		437		437	3,778
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX		5,000		4,875	4,750
Travel.....	12	312003-121112-TRAVL-90-AUX		2,000		1,950	0
TOTAL BUDGET			\$	13,437	\$	13,262	\$ 35,155

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 AVP for Student Affairs</u>								
<u>and Dean of Student Life</u>								
\$ 2,500	\$ 23,177	1.	Dominguez, Leo G.	Stipend Only	25	12	0.25	\$ 23,177
2,500	23,177		IE - Student Life		25	12		
5,000	46,354		Student Services		50	12		
82,707	0		Advancement Designated (Assoc VP)					
2,400	2,400		Longevity Pay (Designated)		100			
\$ 95,107	\$ 95,107		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 23,177
TOTAL FY14 FTE							0.25	

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		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants .....	12	31203S-121117-STU-90-AUX	\$	10,800	\$	10,800	\$ 5,000
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX		8,000		8,000	8,000
TOTAL BUDGET			\$	18,800	\$	18,800	\$ 13,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Liz Castillo

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-120273-MOEXP-90-AUX	\$	1,000	\$	975	\$ 1,000
TOTAL BUDGET			\$	1,000	\$	975	\$ 1,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: John Hughes

(ORG) DEPT - Student Medical Service: 121130

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 35,536	\$ 35,536	\$ 35,536	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	800	800	960	
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	5,106	5,106	5,274	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	65,000	65,000	65,000	
Travel.....	12	312001-121130-TRAVL-90-AUX	3,110	3,110	3,110	
<b>TOTAL BUDGET</b>			<b>\$ 109,552</b>	<b>\$ 109,552</b>	<b>\$ 109,880</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY14		2013-14
<u>2012-13</u>	<u>2013-14</u>				<u>% Time</u>	<u>FY14 Mos.</u>	
<b><u>CLASSIFIED SALARIES</u></b>							
<b><u>1M000 Health Services Coordinator</u></b>							
\$ 35,536	\$ 35,536	1.	Hughes III, John C.	999776	100	12	\$ 35,536
800	960		Longevity Pay				960
\$ 36,336	\$ 36,496		Total Salary				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 36,496</b>
<b>TOTAL FY14 FTE</b>							<b>1.00</b>

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Student Service Fee Contingency: 140101

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 19,000	\$ 18,525	\$ 19,000	
<b>TOTAL BUDGET</b>			<b>\$ 19,000</b>	<b>\$ 18,525</b>	<b>\$ 19,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Dona Roman

(ORG) DEPT - Theater of the Big Bend: 120653

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 20,000	\$ 20,000	\$ 20,000	
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - University Funds for Organizations: 121111

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 6,620	\$ 6,454	\$ 8,000	
<b>TOTAL BUDGET</b>			<b>\$ 6,620</b>	<b>\$ 6,454</b>	<b>\$ 8,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) - Bank Service Charges RGC: 230001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL BUDGET			\$ 500	\$ 500	\$ 500	\$ 500

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

DEPARTMENT: Leadership Retreat-RGC

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 2,900	\$ 2,827	\$ 2,900	\$ 2,900
TOTAL BUDGET			\$ 2,900	\$ 2,827	\$ 2,900	\$ 2,900

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Program Development RGC: 250109

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 25,460	\$ 24,823	\$ 27,960	\$ 27,960
TOTAL BUDGET			\$ 25,460	\$ 24,823	\$ 27,960	\$ 27,960

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - RGC Advertising: 260500

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 25,000	\$ 24,375	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 24,375	\$ 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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX	\$ 23,000	\$ 22,425	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 23,000	\$ 22,425	\$ 25,000	\$ 25,000

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Tools RGC: 250107

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX	\$ 36,000	\$ 35,100	\$ 34,400
TOTAL BUDGET			\$ 36,000	\$ 35,100	\$ 34,400

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Services RGC: 250101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 93,758	\$ 93,758	\$ 56,267
Classified Salaries.....	12	31701S-250101-CLASS-90-AUX	27,591	27,591	27,591
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	2,440	2,440	3,600
Student Assistants .....	12	31701S-250101-STU-90-AUX	12,767	12,767	12,669
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	46,490	46,490	34,000
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	32,532	31,718	22,100
Travel.....	12	317001-250101-TRAVL-90-AUX	12,000	11,700	11,960
TOTAL BUDGET			\$ 227,578	\$ 226,464	\$ 168,187

Supplemental Data	Item	Title - Name	Pos No	FY14		FY14	FY14	2013-14
				%	FY14			
2012-13	2013-14	No.		Time	Mos.			
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Student Services Specialist - Del Rio</u>								
\$ 27,855	\$ 27,855	1.	Sanchez, Rosa	999422	100	12	1.00	\$ 27,855
900	1,200		Longevity Pay					1,200
\$ 28,755	\$ 29,055		Total Salary					
<u>3N00C Student Services Specialist Recruiter - Eagle Pass</u>								
\$ 28,412	\$ 28,412	2.	Garza, Celso	999424	100	12	1.00	\$ 28,412
80	240		Longevity Pay					240
\$ 28,492	\$ 28,652		Total Salary					
<u>3N00C Title V Outreach Coordinator</u>								
\$ 19,696	\$ 0	3.	Cuellar, Juan (Includes cell phone allowance)		Resigned 3/18/13		Position eliminated	
2,656	0		Title V - Restricted					
140	0		Longevity Pay					
\$ 22,492	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 57,707
<u>5N000 Administrative Secretary</u>								
\$ 27,591	\$ 27,591	4.	Biddick Kathy M.	999727	100	12	1.00	\$ 27,591
2,100	2,160		Longevity Pay					2,160
\$ 29,691	\$ 29,751		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 29,751
TOTAL FY14 FTE								3.00

AUXILIARY: Program ( Unpledged): 90  
 FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Copy Service RGC: 250103

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,388	\$ 10,128	\$ 10,388	\$ 10,388
TOTAL BUDGET			\$ 10,388	\$ 10,128	\$ 10,388	\$ 10,388

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31701S-250105-STU-90-AUX	\$ 12,767	\$ 12,767	\$ 7,431	\$ 7,431
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	10,440	10,179	5,000	5,000
Travel.....	12	317001-250105-TRAVL-90-AUX	10,000	9,750	8,820	8,820
TOTAL BUDGET			\$ 33,207	\$ 32,696	\$ 21,251	\$ 21,251

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 14,140	\$ 13,786	\$ 15,140	\$ 15,140
TOTAL BUDGET			\$ 14,140	\$ 13,786	\$ 15,140	\$ 15,140

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 3,840	\$ 3,744	\$ 3,840	\$ 3,840
TOTAL BUDGET			\$ 3,840	\$ 3,744	\$ 3,840	\$ 3,840

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 24,500	\$ 23,887	\$ 24,500	\$ 24,500
TOTAL BUDGET			\$ 24,500	\$ 23,887	\$ 24,500	\$ 24,500

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>	2012-13		Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 23,836	\$ 23,240	\$ 23,836	\$ 23,836
TOTAL BUDGET			\$ 23,836	\$ 23,240	\$ 23,836	\$ 23,836

AUXILIARY ENTERPRISES - PLEDGED  
BUDGET SUMMARY  
2013-14  
STRATEGIC GOAL III

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
August 31, 2013	\$ 0				
PLUS ESTIMATED REVENUES:					
Student Housing					
Graves-Pierce	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fletcher Hall	10,000	0	0	0	10,000
Lobo Village - Residence Hall	1,884,000	1,025,000	780,000	37,000	42,000
Lobo Village - Efficiency	360,000	138,000	138,000	42,000	42,000
Lobo Village - Family	253,000	93,000	96,000	32,000	32,000
Mountainside	0	0	0	0	0
Guest/Special Events	40,000	6,000	6,000	8,000	20,000
Housing Application Fee	10,000	0	8,000	2,000	0
Housing Damages	25,000	10,000	7,000	5,000	3,000
Total, Student Housing	<u>2,582,000</u>	<u>1,272,000</u>	<u>1,035,000</u>	<u>126,000</u>	<u>149,000</u>
Bookstore (Commissions)	25,000				
Food Service (\$1,177,000)					
Dining Hall	1,150,000				
Cash Sales	9,000				
Catering	18,000				
Swimming Pool	3,000				
Interest on Demand Deposits	5,000				
Laundry Vending	0				
Miscellaneous Income	500				
Installment Fees - Room & Board	750				
Late Fees - Room and Board	<u>750</u>				
 TOTAL ESTIMATED REVENUES	 <u>\$ 3,794,000</u>				
 TOTAL AVAILABLE	 <u>\$ 3,794,000</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	14,446
Bank Service Charges		11,000
Food Service		1,006,000
Accounting Services		26,655
Human Resources		71,500
Plant Support Services		
General Services		175,830
Custodial		129,684
Purchased Utilities		446,000
TV Programming		52,800
Student Housing (\$347,511)		
Administration		144,899
Residence Hall Programming		5,292
Fletcher Hall		9,620
Graves-Pierce		5,292
Lobo Village - Residence Hall		125,862
Lobo Village - Efficiency		27,086
Lobo Village - Family		17,994
Mountainside		11,466
Swimming Pool		12,740
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>2,294,166</u>

TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>1,499,834</u>
TRANSFER TO DEBT SERVICE RESERVE		<u>(1,499,834)</u>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2013	\$	<u><u>0</u></u>



AUXILIARY ENTERPRISES - PLEDGED  
COMPARATIVE SUMMARY  
2012-13/ 2013-14

DEPARTMENT	2012-13			2013-14		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,190	\$ 7,430	\$ 6,760	\$ 14,446	\$ 7,450	\$ 6,996
Bank Service Charges	11,000	0	11,000	11,000	0	11,000
Controller	55,809	21,175	34,634	26,655	0	26,655
Food Service	1,104,000	0	1,104,000	1,006,000	0	1,006,000
Human Resources	71,500	0	71,500	71,500	0	71,500
Plant Support Services						
General Services	200,089	134,364	65,725	175,830	113,479	62,351
Custodial	127,266	92,767	34,499	129,684	93,337	36,347
Purchased Utilities	389,028	0	389,028	446,000	0	446,000
TV Programming	52,800	0	52,800	52,800	0	52,800
Student Housing						
Administration	139,361	95,457	43,904	144,899	96,677	48,222
Residence Hall Programming	5,159	0	5,159	5,292	0	5,292
Fletcher Hall	9,399	800	8,599	9,620	800	8,820
Graves-Pierce	5,159	0	5,159	5,292	0	5,292
Lobo Village - Residence Hall	122,953	9,600	113,353	125,862	9,600	116,262
Lobo Village - Efficiency	26,578	6,800	19,778	27,086	6,800	20,286
Lobo Village - Family	17,618	3,000	14,618	17,994	3,000	14,994
Mountainside	11,179	0	11,179	11,466	0	11,466
Swimming Pool	12,740	12,740	0	12,740	12,740	0
<b>TOTAL</b>	<b>\$ 2,375,828</b>	<b>\$ 384,133</b>	<b>\$ 1,991,695</b>	<b>\$ 2,294,166</b>	<b>\$ 343,883</b>	<b>\$ 1,950,283</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Vice Pres. for Finance & Operations: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 7,150	\$ 7,150	\$ 7,150
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	280	280	300
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	2,462	2,462	2,586
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	4,410	4,298	4,410
TOTAL BUDGET			\$ 14,302	\$ 14,190	\$ 14,446

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 7,150	\$ 7,150	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,150
21,450	21,450		VP for Finance & Operations - Pledged		75	12		
1,120	1,200		Longevity Pay		100			300
\$ 29,720	\$ 29,800		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,450
TOTAL FY14 FTE								0.25

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			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	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 20,695	\$ 20,695	\$ 0
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	480	480	0
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	8,646	8,646	0
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	21,521	20,983	21,521
Travel.....	12	352001-140301-TRAVL-90-AUX	5,134	5,005	5,134
TOTAL BUDGET			\$ 56,476	\$ 55,809	\$ 26,655

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Cashier</u>								
\$ 2,474	\$ 0	1.	Vargas, Leslie T.					Transferred to Enrollment Center 10/14/12
80	0		Longevity Pay					
\$ 2,554	\$ 0		Total Salary					
<u>5N000 Cashier</u>								
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	999683	100	12	1.00	0
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY14 FTE								1.00

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Food Service Administration: 140109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 1,104,000	\$ 1,104,000	\$ 1,006,000
<b>TOTAL BUDGET</b>			<u>\$ 1,104,000</u>	<u>\$ 1,104,000</u>	<u>\$ 1,006,000</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Judy A. Perry

(ORG) DEPT - Human Resources: 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 71,500	\$ 71,500	\$ 71,500
<b>TOTAL BUDGET</b>			<u>\$ 71,500</u>	<u>\$ 71,500</u>	<u>\$ 71,500</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services - General: 130404

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 119,764	\$ 119,764	\$ 103,339
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	6,700	6,700	2,240
Student Assistants .....	12	35201S-130404-STU-90-AUX	7,900	7,900	7,900
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	51,239	51,239	47,492
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	12,789	12,468	12,789
Travel.....	12	352001-130404-TRAVL-90-AUX	2,070	2,018	2,070
<b>TOTAL BUDGET</b>			<u>\$ 200,462</u>	<u>\$ 200,089</u>	<u>\$ 175,830</u>

Supplemental Data	Item	Title - Name	Pos No	FY14		FY14	2013-14
				%	FY14		
2012-13	2013-14	No.		Time	Mos.		
<b>CLASSIFIED SALARIES</b>							
<u>6S000 Carpenter Supervisor</u>							
\$ 30,165	\$ 30,165	1.	Maples, Cory J.	999650	100	12	1.00 \$ 30,165
1,360	1,440		Longevity Pay				1,440
\$ 31,525	\$ 31,605		Total Salary				
<u>6N000 Electrician</u>							
\$ 26,868	\$ 0	2.	Portillo, Joe (Includes cell phone allowance)			Resigned 6/17/13	
1,400	0		Longevity Pay				
\$ 28,268	\$ 0		Total Salary				
\$ 0	\$ 27,855	3.	Vacant	999656	100	12	1.00 27,855
0	0		Longevity Pay				0
\$ 0	\$ 27,855		Total Salary				
<u>6N000 Painter</u>							
\$ 14,817	\$ 0	4.	Muniz, Merced H.			Retired 1/31/13	
1,200	0		Longevity Pay				
\$ 16,017	\$ 0		Total Salary				
\$ 0	\$ 22,496	5.	Vacant	999657	100	12	1.00 22,496
0	0		Longevity Pay				0
\$ 0	\$ 22,496		Total Salary				
<u>7N000 Maintenance Worker</u>							
\$ 22,823	\$ 22,823	6.	Roman, Danny	999641	100	12	1.00 22,823
720	800		Longevity Pay				800
\$ 23,543	\$ 23,623		Total Salary				
<u>6N000 Carpenter</u>							
\$ 0	\$ 0	7.	Vacant (Position Frozen)	999658	100	12	1.00 0
							<u>\$ 105,579</u>
<b>TOTAL CLASSIFIED SALARIES</b>							
<b>TOTAL FY14 FTE</b>							<u>5.00</u>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services-Custodial: 130405

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-130405-CLASS-90-AUX	\$ 89,357	\$ 89,357	\$ 89,357
Longevity Pay.....	12	35201S-130405-CLASS-90-AUX	3,410	3,410	3,980
Staff Benefits .....	12	35201S-130405-BENE-90-AUX	34,499	34,499	36,347
TOTAL BUDGET			\$ 127,266	\$ 127,266	\$ 129,684

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Custodial Supervisor</u>								
\$ 15,495	\$ 15,495	1.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,495
15,495	15,495		Physical Plant - Custodial Services		50	12		
1,860	1,920		Longevity Pay		100			960
\$ 32,850	\$ 32,910		Total Salary					
\$ 0	\$ 0	2.	<b>Vacant (Position Frozen)</b>	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>								
\$ 18,633	\$ 18,633	3.	Rodriguez, Robert M.	999617	100	12	1.00	18,633
800	960		Longevity Pay					960
\$ 19,433	\$ 19,593		Total Salary					
\$ 18,633	\$ 18,633	4.	Rodriguez, Elva	999623	100	12	1.00	18,633
740	960		Longevity Pay					960
\$ 19,373	\$ 19,593		Total Salary					
\$ 0	\$ 0	5.	<b>Vacant (Position Frozen)</b>	999628	100	12	1.00	0
\$ 19,567	\$ 19,567	6.	Morales, Maria S.	999616	100	12	1.00	19,567
940	960		Longevity Pay					960
\$ 20,507	\$ 20,527		Total Salary					
\$ 17,029	\$ 17,029	7.	Celaya, Margarito S.	999629	100	12	1.00	17,029
0	140		Longevity Pay					140
\$ 17,029	\$ 17,169		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 93,337
TOTAL FY14 FTE								6.00

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Electricity .....	12	352001-140108-7501-90-AUX	\$ 174,223	\$ 174,223	\$ 200,000
Electricity Commissions.....	12	352001-140108-750?-90-AUX	6,927	0	39,000
Gas .....	12	352001-140108-7502-90-AUX	40,000	40,000	30,000
Water .....	12	352001-140108-7507-90-AUX	111,950	111,950	114,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	62,855	62,855	63,000
TOTAL BUDGET			\$ 395,955	\$ 389,028	\$ 446,000

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Vacant

(ORG) DEPT - TV Programming: 140500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 52,800	\$ 52,800	\$ 52,800
TOTAL BUDGET			\$ 52,800	\$ 52,800	\$ 52,800

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 43,017	\$ 43,017	\$ 43,017
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	47,280	47,280	47,280
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	1,360	1,360	2,580
Student Assistants .....	12	35201S-121171-STU-90-AUX	3,800	3,800	3,800
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	29,891	29,891	33,848
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	12,304	11,995	12,304
Travel.....	12	352001-121171-TRAVL-90-AUX	2,070	2,018	2,070
<b>TOTAL BUDGET</b>			<b>\$ 139,722</b>	<b>\$ 139,361</b>	<b>\$ 144,899</b>

Supplemental Data	Item	Title - Name	Pos Num	FY14		FY14	2013-14
				%	FY14		
2012-13	2013-14	No.		Time	Mos.		
<u>ADMINISTRATIVE SALARIES</u>							
<u>1M000 Director of Residential Living</u>							
\$ 43,017	\$ 43,017	1.	Chaszar, Mark W	999963	100	12	1.00 \$ 43,017
0	960		Longevity Pay				960
\$ 43,017	\$ 43,977		Total Salary				
<b>TOTAL ADMINISTRATIVE SALARIES</b>							<b>\$ 43,977</b>
<u>CLASSIFIED SALARIES</u>							
<u>3N00C Asst. Director of Residential Living</u>							
\$ 25,505	\$ 25,505	2.	Gonzales, Jessica	999791	100	12	1.00 \$ 25,505
480	660		Longevity Pay				660
\$ 25,985	\$ 26,165		Total Salary				
\$ 0	\$ 0	3.	<b>Vacant (Position Frozen)</b>	999790	100	12	1.00 \$ 0
<u>5N000 Secretary</u>							
\$ 21,775	\$ 21,775	4.	Ritzi, Clare M	999704	100	12	1.00 21,775
880	960		Longevity Pay				960
\$ 22,655	\$ 22,735		Total Salary				
<b>TOTAL CLASSIFIED SALARIES</b>							<b>\$ 48,900</b>
<b>TOTAL FY14 FTE</b>						<b>4.00</b>	

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 5,292	\$ 5,159	\$ 5,292
<b>TOTAL BUDGET</b>			<b>\$ 5,292</b>	<b>\$ 5,159</b>	<b>\$ 5,292</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	352001-121174-STU-90-AUX	\$ 800	\$ 800	\$ 800
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	8,820	8,599	8,820
<b>TOTAL BUDGET</b>			<b>\$ 9,620</b>	<b>\$ 9,399</b>	<b>\$ 9,620</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,159	\$ 5,292
<b>TOTAL BUDGET</b>			<b>\$ 5,292</b>	<b>\$ 5,159</b>	<b>\$ 5,292</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121179-STU-90-AUX	\$ 9,600	\$ 9,600	\$ 9,600
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	113,778	110,932	113,778
Travel.....	12	352001-121179-TRAVL-90-AUX	2,484	2,421	2,484
<b>TOTAL BUDGET</b>			<b>\$ 125,862</b>	<b>\$ 122,953</b>	<b>\$ 125,862</b>

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>	2012-13	Budget	2013-14
			<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	19,778	20,286
<b>TOTAL BUDGET</b>			<b>\$ 27,086</b>	<b>\$ 26,578</b>	<b>\$ 27,086</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121178-STU-90-AUX	\$ 3,000	\$ 3,000	\$ 3,000
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	14,994	14,618	14,994
<b>TOTAL BUDGET</b>			<b>\$ 17,994</b>	<b>\$ 17,618</b>	<b>\$ 17,994</b>

AUXILIARY: Program ( Pledged): 90  
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Mountainside Hall Maintenance: 130412

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....		352001-130412-MOEXP-90-AUX	\$ 11,466	\$ 11,179	\$ 11,466
<b>TOTAL BUDGET</b>			<b>\$ 11,466</b>	<b>\$ 11,179</b>	<b>\$ 11,466</b>

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>	2012-13	Budget	2013-14
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740
<b>TOTAL BUDGET</b>			<b>\$ 12,740</b>	<b>\$ 12,740</b>	<b>\$ 12,740</b>

**FOR INFORMATIONAL PURPOSES ONLY**  
**RESTRICTED FUNDS/GRANTS**  
 ALPINE  
 2013-14  
 STRATEGIC GOAL III, II

DEPARTMENT	2013-14		
	TOTAL	SALARIES	MAINT & EQUIP
Center for Big Bend Studies	\$ 341,946	\$ 255,778	\$ 86,168
DOE-CSI Sul Ross STEM	863,267	512,667	350,600
DOE-Gear Up	717,550	386,045	331,505
DOE Transfer Access HITAP	566,619	260,686	305,933
McNair	227,674	58,450	169,224
DOE Postbaccalaureate PPOHA	478,085	115,966	362,119
Army DAAB Pharmaceuticals	58,080	45,471	12,609
SAC - Adelante Tejas	451,983	152,947	299,036
SR Child Care Center	77,847	53,424	24,423
Sul Ross State University Museum	48,045	35,226	12,819
Title V Alpine	466,001	3,478	462,523
Trio Student Support	214,947	196,200	18,747
Trio Talent Search	232,374	177,437	54,937
Upward Bound	285,083	159,282	125,801
Small Business Development Center	172,766	133,342	39,424
<b>TOTAL</b>	<b>\$ 5,202,267</b>	<b>\$ 2,546,400</b>	<b>\$ 2,655,868</b>

**RESTRICTED FUNDS/GRANTS**  
**RIO GRANDE COLLEGE**  
 2013-14  
 STRATEGIC GOAL III, II

DEPARTMENT	2013-14		
	TOTAL	SALARIES	MAINT & EQUIP
Small Business Development Center	\$ 150,491	\$ 111,647	\$ 38,844
Title V RGC	0	0	0
<b>TOTAL</b>	<b>\$ 150,491</b>	<b>\$ 111,647</b>	<b>\$ 38,844</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	272125-121700-ADMIN-20-RES	\$ 155,750	\$ 155,750	\$ 153,190	
Classified Salaries .....	12	272125-121700-CLASS-20-RES	99,108	99,108	96,808	
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,860	4,860	5,780	
Staff Benefits.....	12	272125-121700-BENEF-20-RES	84,205	84,205	86,168	
<b>TOTAL BUDGET</b>		<b>Various grant funds are used to pay employees</b>	<b>\$ 343,923</b>	<b>\$ 343,923</b>	<b>\$ 341,946</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	FY14 Mos.	FY14 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Cultural Resources Manager Coordinator</u>								
\$ 59,533	\$ 59,533	1.	Cason, Samuel	G99790	100	12	1.00	59,533
480	720		Longevity					720
\$ 60,013	\$ 60,253		Total Salary					
<u>1S000 Senior Project Archaeologist</u>								
\$ 61,240	\$ 61,240	2.	Keller, David	G99964	100	12	1.00	61,240
1,200	1,440		Longevity					1,440
\$ 62,440	\$ 62,680		Total Salary					
<u>3N00U Project Archaeologist</u>								
\$ 0	\$ 0	3.	<b>Vacant - Position Frozen</b>	G99963	100	12	1.00	0
<u>3N00U Archaeologist III</u>								
\$ 32,417	\$ 32,417	4.	Walter, Richard	G99877	100	12	1.00	\$ 32,417
880	1,120		Longevity					1,120
\$ 33,297	\$ 33,537		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 156,470
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Archaeologist III</u>								
\$ 0	\$ 0	5.	Vacant	G99957	100	12	1.00	\$ 0
<u>3N00C Archaeologist II</u>								
\$ 26,105	\$ 26,105	6.	Gray, Robert	G99962	100	12	1.00	\$ 26,105
720	960		Longevity					960
\$ 26,825	\$ 27,065		Total Salary					
\$ 25,305	\$ 25,305	7.	Peel Reeda L.	G99959	100	12	1.00	\$ 25,305
480	720		Longevity					720
\$ 25,785	\$ 26,025		Total Salary					
\$ 26,105	\$ 26,105	8.	Boren, Roger	G99874	100	12	1.00	\$ 26,105
580	820		Longevity					820
\$ 26,685	\$ 26,925		Total Salary					
<u>3N00C Archaeologist I</u>								
\$ 0	\$ 19,293	9.	Vacant	G99960	100	12	1.00	\$ 19,293
0	0		Longevity					0
\$ 0	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 99,308
TOTAL FY14 FTE								9.00



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232653-120277-ADMIN-40-RES	129,165	129,165	79,736
Classified Salaries .....	12	232653-120277-CLASS-40-RES	50,455	50,455	54,473
Longevity Pay.....	12	232653-120277-CLASS-40-RES	1,720	1,720	2,128
Faculty Salaries.....	12	232653-120277-FAC-40-RES	220,949	220,949	308,301
Staff Benefits.....	12	232653-120277-BENE-40-RES	120,687	120,687	43,029
Student Assistants.....	12	232653-120277-STU-40-RES	0	0	25,000
Maintenance and Operation.....	12	232653-120277-MOEXP-40-RES	327,390	327,390	327,390
Travel.....	12	232653-120277-TRAVL-40-RES	23,210	23,210	23,210
TOTAL BUDGET			\$ 873,576	\$ 873,576	\$ 863,267

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U CSI Project Director</u>								
\$ 44,250	\$ 46,954	1.	Crane, Helen	G99858	80	11	1.00	\$ 46,954
0	10,817		DOE-CSI-STEM Resident Instruction		20	11		
14,750	1,229		Title V - Restricted			1		
1,720	1,960		Longevity Pay		100			1,568
\$ 60,720	\$ 60,961		Total Salary					
<u>3N00U CSI computer Tech Coordinator</u>								
\$ 40,977	\$ 32,782	2.	Cabrera Zuniga, Jose	G99705	80	12	1.00	\$ 32,782
0	8,195		DOE-CSI-STEM Resident Instruction		20			
0	100		Longevity Pay		100			80
\$ 40,977	\$ 41,077		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 81,384
<u>CLASSIFIED SALARIES</u>								
<u>5N000 CSI Data Tracking Specialist</u>								
\$ 26,379	\$ 26,379	3.	Carvajal, Rachel	G99725	100	12	1.00	26,379
320	480		Longevity Pay		100			480
\$ 26,699	\$ 26,859		Total Salary					
<u>4N000 Technical Support Spec II</u>								
\$ 35,118	\$ 28,094	4.	Glenn, Thea	G99683	80	12	0.80	\$ 28,094
0	7,024		DOE-CSI-STEM Resident Instruction		20			
0	0		Longevity Pay		100			0
\$ 35,118	\$ 35,118		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 54,953
TOTAL FY14 FTE								3.80

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232612-120271-ADMIN-40-RES	118,293	118,293	48,480
Classified Salaries .....	12	232612-120271-CLASS-40-RES	130,902	130,902	192,262
Longevity Pay.....	12	232612-120271-CLASS-40-RES	2,120	2,120	2,880
Staff Benefits.....	12	232612-120271-BENEF-40-RES	75,395	75,395	85,823
Student Assistants.....	12	232612-120271-STU-40-RES	56,600	56,600	56,600
Maintenance and Operations.....	12	232612-120271-MOEXP-40-RES	77,407	77,407	77,407
Travel.....	12	232612-120271-TRAVL-40-RES	254,098	254,098	254,098
TOTAL BUDGET			\$ 714,815	\$ 714,815	\$ 717,550

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Gear Up</u>								
\$ 48,480	\$ 48,480	1.	Clingman, Patrick (Includes cell phone allow:	G99947	100	12	1.00	\$ 48,480
480	480		Longevity Pay					480
\$ 48,960	\$ 48,960		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 48,960
<u>3N00C Gear Up Asst Project Director</u>								
\$ 32,261	\$ 32,261	2.	Gonzalez, Monica (Includes cell phone allow:	G99709	100	12	1.00	\$ 32,261
580	720		Longevity Pay					720
\$ 32,841	\$ 32,981		Total Salary					
<u>3N00C Gear Up Assess Manager</u>								
\$ 31,398	\$ 31,398	3.	Ramirez, Melissa (Includes cell phone allowa	G99716	100	12	1.00	\$ 31,398
0	480		Longevity Pay					480
\$ 31,398	\$ 31,878		Total Salary					
<u>5N000 Gear Up Data Tracking Spec Alpine</u>								
\$ 0	\$ 23,679	4.	Vacant	G99720	100	12	1.00	\$ 23,679
<u>3N00C Gear Up Outreach Coord Del Rio</u>								
\$ 28,335	\$ 28,335	5.	Hernandez, Mary (Includes cell phone allowa	G99721	100	12	1.00	\$ 28,335
0	0		Longevity Pay					0
\$ 28,335	\$ 28,335		Total Salary					
\$ 28,335	\$ 28,335	6.	Hernandez, Martha (Includes cell phone allow	G99722	100	12	1.00	\$ 28,335
\$ 28,335	\$ 28,335		Total Salary					
\$ 28,335	\$ 28,335	7.	Martinez, Analisa (Includes cell phone allow	G99724	100	12	1.00	\$ 28,335
\$ 28,335	\$ 28,335		Total Salary					
<u>5N000 Gear Up Secretary</u>								
\$ 19,919	\$ 19,919	8.	Cano, Ramona (Includes cell phone allowanc	G99946	100	12	1.00	\$ 19,919
1,060	1,200		Longevity Pay					1,200
\$ 20,979	\$ 21,119		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 194,662
TOTAL FY14 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	232633-120279-ADMIN-40-RES	\$ 118,328		\$ 118,328		\$ 114,127
Classified Salaries .....	12	232633-120279-CLASS-40-RES	76,013		76,013		74,548
Longevity Pay.....	12	232633-120279-CLASS-40-RES	4,200		4,200		6,080
Staff Benefits.....	12	232633-120279-BENEF-40-RES	57,405		57,405		65,931
Maintenance and Operation.....	12	232633-120279-MOEXP-40-RES	286,168		286,168		286,168
Travel.....	12	232633-120279-TRAVL-40-RES	19,765		19,765		19,765
<b>TOTAL BUDGET</b>			<b>\$ 561,879</b>		<b>\$ 255,946</b>		<b>\$ 566,619</b>

**Fund number will change each fiscal year.**

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1N000 Project Director</u></b>								
\$ 45,873	\$ 45,873	1.	Craig, Kendall	G99770	85	12	0.85	45,873
	8,096		Resident Instruction - HITAP		15			
	1,520		Longevity Pay		100			1,496
\$ 55,489	\$ 55,728		Total Salary					
<b><u>3N00U Activity Director</u></b>								
\$ 30,300	\$ 30,906	2.	Kelsch, Jessica M.	G99768	50	12	0.50	30,906
<b><u>3N00U HITAP Instructional Designer</u></b>								
\$ 35,118	\$ 37,348	3.	Vega, Estella	G99760	100	12	1.00	37,348
	2,440		Longevity Pay					2,680
\$ 37,558	\$ 40,028		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 118,303</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000 Transfer Specialist</u></b>								
\$ 30,447	\$ 30,447	4.	Villarreal, Manuel R.	G99767	85	12	0.85	30,447
	5,373		Resident Instruction - HITAP		15			
	1,440		Longevity		100			1,377
\$ 37,260	\$ 37,440		Total Salary					
<b><u>5N000 HITAP Transfer Specialist</u></b>								
\$ 25,505	\$ 21,679	5.	Missildine, Odell D.	G99843	85	12	0.85	21,679
	3,826		Resident Instruction - HITAP		15			
	240		Longevity		100			408
\$ 25,745	\$ 25,985		Total Salary					
<b><u>3N00C Data Tracking Specialist</u></b>								
\$ 13,922	\$ 0	6.	Sullivan, Gwendolyn G.					
Resigned 3/31/13								
\$ 7,359	\$ 22,422	7.	Sheffield, Sarah	G99769	85	12	0.85	22,422
	3,957		Resident Instruction-HITAP		15			
	0		Longevity Pay		100			119
\$ 7,359	\$ 26,519		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 76,452</b>
<b>TOTAL FY14 FTE</b>							<b>4.90</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232682-120275-ADMIN-50-RES	\$ 72,980	\$ 72,980	\$ 44,000
Classified Salaries .....	12	232682-120275-CLASS-50-RES	13,000	13,000	13,190
Longevity Pay.....	12	232682-120275-CLASS-50-RES	1,020	1,020	1,260
Staff Benefits.....	12	232682-120275-BENE-50-RES	26,100	26,100	15,047
Maintenance and Operation.....	12	232682-120275-MOEXP-50-RES	79,199	79,199	154,177
Travel.....	12	232682-120275-TRAVL-50-RES	16,345	16,345	12,252
TOTAL BUDGET			\$ 192,299	\$ 192,299	\$ 239,926

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of McNair Grant</u>								
\$ 37,260	\$ 44,000	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 44,000
	1,020		Longevity Pay					1,260
\$ 38,280	\$ 45,260		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,260
<u>CLASSIFIED SALARIES</u>								
<u>5N00P McNair Grant Secretary</u>								
\$ 6,495	\$ 0	2.	Cox, Marcha L.					
								Resigned 2/28/13
\$ 4,397	\$ 13,190	3.	Estep, Joy	G99892	50	12	0.50	\$ 13,190
TOTAL CLASSIFIED SALARIES								\$ 13,190
TOTAL FY14 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	232602-120278-ADMIN-40-RES	\$ 120,478		\$ 120,478		\$ 101,447
Longevity Pay.....	12	232602-120278-CLASS-40-RES	21,103		21,103		12,463
Longevity Pay.....	12	232602-120278-CLASS-40-RES	3,924		3,924		2,056
Staff Benefits.....	12	232602-120278-BENEF-40-RES	39,143		39,143		31,247
Maintenance and Operations.....	12	232602-120278-MOEXP-40-RES	391,504		391,504		330,872
TOTAL BUDGET			\$ 576,152		\$ 576,152		\$ 478,085

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of PPOHA</u>								
\$ 52,910	\$ 52,910	1.	Austin, Rhonda L	G99806	100	12	1.00	\$ 52,910
1,060	1,300		Longevity Pay					1,300
\$ 53,970	\$ 54,210		Total Salary					
<u>3N00U Graduate Center Developer PPOHA</u>								
\$ 29,605	\$ 19,737	2.	Bogus, Sandra J.	G99805	40	12	0.40	\$ 19,737
19,737	29,605		Student Services		60			
820	1,060		Longevity Pay		100			424
\$ 50,162	\$ 50,402		Total Salary					
<u>3N00U Tech Support Spec Data Analyst</u>								
\$ 28,800	\$ 28,800	3.	Oesper, David	G99672	60	12	0.60	\$ 28,800
19,200	19,200		Inst Research and Effectiveness		40			
240	340		Longevity Pay		100			204
\$ 48,240	\$ 48,340		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 103,375
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Graduate Ctr SS Coordinator</u>								
\$ 18,695	\$ 12,463	4.	Stockbridge, Shannon	G99799	40	12	0.40	\$ 12,463
12,463	18,695		Student Services		60			
240	320		Longevity Pay		100			128
31,398	31,478		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 12,591
TOTAL FY14 FTE								2.40

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET	
Administrative Salaries.....	12	232274-120631-ADMIN-20-RES	43,697	43,697	44,571	
Classified Salaries .....	12	232274-120631-CLASS-20-RES	36,000	36,000	0	
Longevity Pay.....	12	232274-120631-CLASS-20-RES	1,380	1,380	900	
Staff Benefits.....	12	232274-120631-BENE-20-RES	16,737	16,737	12,609	
<b>TOTAL BUDGET</b>			<b>\$ 97,814</b>	<b>\$ 97,814</b>	<b>\$ 58,080</b>	

**Fund number will change each fiscal year.**

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U DAAB Lab Manager</u>								
\$ 43,697	\$ 44,571	1.	Little, Karen J.	G99870	100	12	1.00	\$ 44,571
0	0		SHSU DAAB					
660	900		Longevity Pay					900
\$ 44,357	\$ 45,471		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>45,471</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 DAAB Technician</u>								
\$ 0	\$ 0	2.	Vacant	G99847	100	12	1.00	\$ 0
0	0		SHSU DAAB					
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>0</u>
TOTAL FY14 FTE							<u>2.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232663-120645-ADM-40-RES	53,040	53,040	53,280
Classified Salaries .....	12	232663-120645-CLASS-40-RES	106,212	106,212	60,269
Longevity Pay.....	12	232663-120645-CLASS-40-RES	0	0	1,240
Staff Benefits.....	12	232663-120645-BENE-40-RES	47,776	47,776	38,158
Maintenance and Operations.....	12	232663-120645-MOEXP-40-RES	275,875	275,875	275,875
Travel.....	12	232663-120645-TRAVL-40-RES	23,161	23,161	23,161
TOTAL BUDGET			\$ 506,064	\$ 506,064	\$ 451,983

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>1S000 SAC Project Director Adelante</u>								
\$ 53,040	\$ 53,280	1.	Hopper, Leslie (Includes cell phone allowanc	G99717	100	12	1.00	\$ 53,280
720	860		Longevity Pay					860
\$ 53,760	\$ 54,140		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>54,140</u>
<u>CLASSIFIED SALARIES</u>								
<u>3N00C SAC Data Rrack Spec Adelante</u>								
\$ 26,379	\$ 26,379	2.	Santa Cruz, Matthew	G99706	100	12	1.00	\$ 26,379
0	40		Longevity Pay					40
\$ 26,379	\$ 26,419		Total Salary					
<u>4N000 SACS Analytical Lab Tech</u>								
\$ 33,890	\$ 33,890	2.	Loos, Rebecca	G99675	100	12	1.00	\$ 33,890
220	340		Longevity Pay					340
\$ 34,110	\$ 34,230		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>60,649</u>
TOTAL FY14 FTE								<u>3.00</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 FINANCIAL MANAGER: Laura Cantu

(ORG) DEPT - SR Child Care Center: 120250

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	232057-120250-CLASS-50-RES	51,424	51,424	51,424
Longevity Pay.....	12	232057-120250-CLASS-50-RES	1,680	1,680	2,000
Staff Benefits.....	12	232057-120250-BENE-50-RES	21,627	21,627	24,423
<b>TOTAL BUDGET</b>			<b>\$ 74,731</b>	<b>\$ 74,731</b>	<b>\$ 77,847</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>3S00C ECDC Director</b>								
\$ 28,601	\$ 28,601	1.	Cordova, Laura C.	999524	100	12	1.00	\$ 28,601
960	1,200		Longevity Pay					1,200
\$ 29,561	\$ 29,801		Total Salary					
<b>3N00C ECDC Assistant Director</b>								
\$ 22,823	\$ 22,823	2.	Cross, Linda	999523	100	12	1.00	\$ 22,823
720	800		Longevity Pay					800
\$ 23,543	\$ 23,623		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 53,424</b>
<b>TOTAL FY14 FTE</b>								<b>2.00</b>

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 FINANCIAL MANAGER: Elizabeth Jackson

(ORG) DEPT - Sul Ross State University Museum: 121600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	272???-121600-CLASS-40-RES	36,236	36,236	35,226
Longevity Pay.....	12	272???-121600-CLASS-40-RES	1,010		1,260
Staff Benefits.....	12	272???-121600-BENEF-40-RES	0	0	12,819
<b>TOTAL BUDGET</b>			<b>\$ 37,246</b>	<b>\$ 36,236</b>	<b>\$ 49,305</b>

**Various grant funds are used to pay employees**

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>3N00C Curator</b>								
\$ 30,307	\$ 30,307	1.	Walter, Matthew J.	999804	100	12	1.00	\$ 30,307
960	1,200		Longevity Pay					1,200
\$ 31,267	\$ 31,507		Total Salary					
<b>5N000 Secretary</b>								
\$ 4,919	\$ 4,919	2.	Acosta, Noemi	999428	25	12	0.25	4,919
14,759	14,759		Special Items		75			
200	240		Longevity Pay					60
\$ 19,678	\$ 19,918		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 36,486</b>
<b>TOTAL FY14 FTE</b>								<b>1.25</b>



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	232585-120276-ADMIN-40-RES	\$ 81,947		\$ 81,947		\$ 2,125
Classified Salaries .....	12	232585-120276-CLASS-40-RES	50,362		50,362		1,223
Longevity Pay.....	12	232585-120276-CLASS-40-RES	3,075		3,075		130
Staff Benefits.....	12	232585-120276-BENEF-40-RES	43,880		43,880		7,389
Maintenance and Operation.....	12	232585-120276-MOEXP-40-RES	391,644		391,644		455,134
<b>TOTAL BUDGET</b>			<b>\$ 570,908</b>		<b>\$ 570,908</b>		<b>\$ 466,001</b>

**Grant ends September 30, 2013**

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3S00U Title V Project Manager</u></b>								
\$ 27,316	\$ 1,292	1.	Crane, Helen	G99858	25	1	0.25	\$ 1,292
27,316	3,875		CSI STEM		75			
1,720	41		Longevity Pay		100			41
<u>\$ 56,352</u>	<u>\$ 5,208</u>		Total Salary					
<b><u>3S00U Coordinator Lobo Den</u></b>								
\$ 0	\$ 833	2.	Snyder, Brandy	G99671	25	1	0.25	\$ 833
0	2,500		Advising - Student Services		75			
0	6		Longevity Pay		100			6
<u>\$ 0</u>	<u>\$ 3,339</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 2,172</u>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C FYE Retention Coordinator</u></b>								
\$ 7,946	\$ 662	3.	Durant, Frank	G99735	25	1	0.25	\$ 662
23,835	1,986		Advising - Student Services		75			
600	15		Longevity Pay		100			15
<u>\$ 32,381</u>	<u>\$ 2,663</u>		Total Salary					
<b><u>5N000 Title V Data Tracking Specialist</u></b>								
\$ 13,454	\$ 561	4.	Banegas, Anita	G99842	25	1	0.25	\$ 561
13,454	1,682		Advising - Student Services		75			
1,400	68		Longevity Pay		100			68
<u>\$ 28,307</u>	<u>\$ 2,311</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 1,306</u>
<b>TOTAL FY14 FTE</b>							<u>1.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	232623-120273-ADMIN-50-RES	\$ 38,811		\$ 38,811		\$ 41,000
Classified Salaries .....	12	232623-120273-CLASS-50-RES	80,170		80,170		85,256
Longevity Pay.....	12	232623-120273-CLASS-50-RES	4,280		4,280		4,800
Staff Benefits.....	12	232623-120273-BENEF-50-RES	36,978		36,978		47,744
Student Assistants.....	12	232623-120273-STU-50-RES	17,400		17,400		17,400
Maintenance and Operation.....	12	232623-120273-MOEXP-50-RES	22,527		22,527		5,588
Travel.....		232623-120273-TRAVL-50-RES	14,930		14,930		13,159
<b>TOTAL BUDGET</b>			<b>\$ 215,096</b>		<b>\$ 215,096</b>		<b>\$ 214,947</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Student Support Services</u></b>								
\$ 41,000	\$ 41,000	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 41,000
	1,200		Longevity Pay					1,440
\$ 42,200	\$ 42,440		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 42,440</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Retention Specialist</u></b>								
\$ 29,900	\$ 29,900	2.	Vargas, Dominique Y.	G99926	100	12	1.00	\$ 29,900
	480		Longevity Pay					720
\$ 30,380	\$ 30,620		Total Salary					
\$ 27,408	\$ 0	3.	Ross, Andrew					
	200		Longevity Pay					
\$ 27,608	\$ 0		Total Salary					
\$ 0	\$ 29,456	4.	Vacant	G99926	100	12	1.00	\$ 29,456
	0		Longevity Pay					0
\$ 0	\$ 29,456		Total Salary					
<b><u>5N000TrioGrant Data Specialist/Secretary</u></b>								
\$ 23,970	\$ 25,900	5.	Garcia, JoAnn R.	G99764	100	12	1.00	\$ 25,900
	2,400		Longevity Pay					2,640
\$ 26,370	\$ 28,540		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 88,616</b>
<b>TOTAL FY14 FTE</b>							<b>4.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	232643-120274-ADMIN-50-RES	\$ 33,800		\$ 33,800		\$ 35,820
Classified Salaries .....	12	232643-120274-CLASS-50-RES	76,660		76,660		80,849
Longevity Pay.....	12	232643-120274-CLASS-50-RES	3,080		3,080		3,840
Staff Benefits.....	12	232643-120274-BENEF-50-RES	30,784		30,784		43,878
Student Assistants.....	12	232643-120274-STU-50-RES	13,050		13,050		13,050
Maintenance and Operation.....	12	232643-120274-MOEXP-50-RES	9,937		9,937		9,937
Travel.....	12	232643-120274-TRAVL-50-RES	45,000		45,000		45,000
<b>TOTAL BUDGET</b>			<b>\$ 212,311</b>		<b>\$ 167,311</b>		<b>\$ 232,374</b>

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Talent Search</u></b>								
\$ 35,820	\$ 35,820	1.	Hoelscher, Ida J. (Includes cell phone allowar	G99934	100	12	1.00	\$ 35,820
1,680	1,920		Longevity Pay					1,920
\$ 37,500	\$ 37,740		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 37,740</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Talent Search Coordinator</u></b>								
\$ 27,855	\$ 27,855	2.	Baeza, Luis (Includes cell phone allowance)	G99933	100	12	1.00	\$ 27,855
100	240		Longevity Pay					240
\$ 27,955	\$ 28,095		Total Salary					
\$ 29,024	\$ 29,024	3.	Anchondo, Samuel (Includes cell phone allow	G99940	100	12	1.00	\$ 29,024
1,200	1,440		Longevity Pay					1,440
\$ 30,224	\$ 30,464		Total Salary					
<b><u>5N000 Talent Search Secretary</u></b>								
\$ 23,970	\$ 23,970	4.	DeLeon, Melissa L.	G99932	100	12	1.00	\$ 23,970
100	240		Longevity Pay					240
\$ 24,070	\$ 24,210		Total Salary					
<b><u>5N000 Talent Search Data Spec/Sec</u></b>								
\$ 0	\$ 0	5.	Vacant	G99932	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 82,769</b>
<b>TOTAL FY14 FTE</b>							<b>5.00</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232672-120240-ADMIN-40-RES	\$ 69,655	\$ 69,655	\$ 40,297
Classified Salaries .....	12	232672-120240-CLASS-40-RES	22,299	22,299	62,321
Longevity Pay.....	12	232672-120240-CLASS-40-RES	5,200	5,200	5,920
Staff Benefits.....	12	232672-120240-BENE-40-RES	33,977	33,977	37,254
Student Assistants.....	12	232672-120240-STU-40-RES	23,545	23,545	13,490
Maintenance and Operation.....	12	232672-120240-MOEXP-40-RES	82,445	82,445	97,251
Travel.....	12	232672-120240-TRAVL-40-RES	39,801	39,801	28,550
TOTAL BUDGET			\$ 276,922	\$ 276,922	\$ 285,083

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Upward Bound Director</u>								
\$ 40,297	\$ 40,297	1.	Vega, Barbara (includes cell phone allowance)	G99942	100	12	1.00	\$ 40,297
1,120	1,360		Longevity Pay					1,360
\$ 41,417	\$ 41,657		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,657
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 35,414	\$ 35,414	2.	Rodriguez, Emma (Includes cell phone allow:	G99941	100	12	1.00	\$ 35,414
1,680	1,920		Longevity Pay					1,920
\$ 37,094	\$ 37,334		Total Salary					
<u>5N000 Upward Bound Data Track Spec</u>								
\$ 26,907	\$ 26,907	3.	Rojo, Dora	G99939	100	12	1.00	\$ 26,907
2,400	2,640		Longevity Pay					2,640
\$ 29,307	\$ 29,547		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 66,881
TOTAL FY14 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13		Budget		2013-14
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	232336-120880-ADMIN-30-RES	\$ 85,680		\$ 85,680		\$ 85,680
Classified Salaries .....	12	232336-120880-CLASS-30-RES	46,674		46,674		45,076
Longevity Pay.....	12	232336-120880-CLASS-30-RES	1,920		1,920		2,586
Staff Benefits.....	12	232336-120880-BENE-30-RES	24,558		24,558		39,424
<b>TOTAL BUDGET</b>			<b>\$ 158,832</b>		<b>\$ 158,832</b>		<b>\$ 172,766</b>

**Fund number will change each fiscal year.**

Supplemental Data		Item No.	Title - Name	Pos No	FY14		FY14 FTE	2013-14 Amount
2012-13	2013-14				% Time	FY14 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist</u>								
\$ 42,840	\$ 42,840	1.	Long, Patricia K. (Includes cell phone allowa	G99970	100	12	1.00	\$ 42,840
120	360		Longevity Pay					360
\$ 42,960	\$ 43,200		Total Salary					
<u>3N00U Business Development Specialist RBP</u>								
\$ 42,840	\$ 42,840	2.	Winkles, Kenneth W (Includes cell phone all	G99791	100	12	1.00	\$ 42,840
0	240		Longevity Pay					240
\$ 42,840	\$ 43,080		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 86,280
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Business Training Specialist</u>								
\$ 38,760	\$ 38,760	3.	Miller, Dennis	G99900	100	12	1.00	\$ 38,760
1,200	1,440		Longevity Pay					1,440
\$ 39,960	\$ 40,200		Total Salary					
<u>5N000 Secretary</u>								
\$ 7,914	\$ 0	4.	Harrell, Heather	G99723				
18,465	0		SBDC SRSU State Fund			Resigned 5/31/13		
600	0		Longevity Pay					
\$ 26,979	\$ 0		Total Salary					
\$ 1,000	\$ 6,316	5.	Conant, Lori	G99723	30	12	0.00	6,316
2,500	20,064		SBDC SRSU State Fund		70			
210	1,820		Longevity Pay					546
\$ 3,710	\$ 28,200		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 47,062
TOTAL FY14 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2012-13	Budget	2013-14
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	237027-270000-ADMIN-30-RES	\$ 147,546	\$ 147,546	\$ 84,840
Classified Salaries .....	12	237027-270000-CLASS-30-RES	48,586	48,586	26,467
Longevity Pay.....	12	237027-270000-CLASS-30-RES	2,520	2,520	340
Staff Benefits.....	12	237027-270000-BENEF-30-RES	64,784	64,784	38,844
TOTAL BUDGET			\$ 263,436	\$ 263,436	\$ 150,491

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY14	FY14	FY14	2013-14
2012-13	2013-14				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Business Development Specialist RGC</u>								
\$ 0	\$ 0	1.	Vacant (Includes cell phone allowance)	G99979	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 42,840	\$ 42,840	2.	Ramirez, Hector (Includes cell phone allowan	G99894	100	12	1.00	\$ 42,840
0	100		Longevity Pay					100
\$ 42,840	\$ 42,940		Total Salary					
\$ 21,812	\$ 0	3.	Zamora, Raul E.				Resigned 2/1/13	
120	0		Longevity Pay					
\$ 21,932	\$ 0		Total Salary					
\$ 7,227	\$ 0		Trevino, Miguel				Resigned 5/17/13	
	42,000		Vacant	G99814				42,000
TOTAL ADMINISTRATIVE SALARIES								\$ 84,940
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Admin Assistant</u>								
\$ 26,467	\$ 26,467	4.	Martinez, Esther	G99977	100	12	1.00	26,467
200	240		Longevity Pay					240
\$ 26,667	\$ 26,707		Total Salary					
<u>5N000 Secretary</u>								
\$ 0	\$ 0	5.	Vacant	G99978	100	12	1.00	\$ 0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,707
TOTAL FY14 FTE							4.00	

RENEWALS AND REPLACEMENTS  
BUDGET SUMMARY  
2013-14

RESERVE	ESTIMATED BALANCE AUG. 31, 2013	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2014
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, 2013

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.
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.



## Faculty Workload Policy (Continued)

- 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.
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.

## Faculty Workload Policy (Continued)

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 College Dean 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.

**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 12<sup>th</sup> class day (or 4<sup>th</sup> class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

## Faculty Workload Policy (Continued)

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.