

# SUL ROSS STATE UNIVERSITY

*A Member of the Texas State University System*

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



## **Operating Budget Fiscal Year 2010**





## SUL ROSS STATE UNIVERSITY

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

Office of  
The President

Phone (432) 837-8032  
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July 10, 2009

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, 2009, 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,

R. Vic Morgan  
President

Cesario Valenzuela  
Vice President for Finance & Operations

RVM/CV:tdr

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

Operating Budget  
2009-10

SUL ROSS STATE UNIVERSITY  
Budget Procedures & Guidelines  
FY 2010

The FY 2010 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 Account Manager: The responsibility of the manager of an account composed of state funds is a serious obligation. The account manager is personally accountable for the expenditures within the account. The account manager is not authorized to expend beyond the approved budget limits of any item within the account.

## Budget Procedures & Guidelines - FY 2010 (Continued)

The following is a direct quotation from Article IX of Senate Bill 1 (Appropriation Act) of the 81st Legislature, Regular Session, 2009:

### 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 account manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2010 budget are for the period of September 1, 2009, through August 31, 2010, 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 account manager has the responsibility for planning the expenditures to carry out the operations for the complete 2010 fiscal year and staying within the budget limits of the account.

## Budget Procedures & Guidelines - FY 2010 (Continued)

- E. Budget adjustments to an account are to be requested by the account manager through the appropriate administrative channel and fiscal 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 account.

Budget Procedures & Guidelines - FY 2010 (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  
2009-10 OPERATING BUDGET SUMMARY

FUND GROUP	ESTIMATED BALANCE 9/1/09	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 7
<b>ALPINE</b>							
Educational and General	\$ 0	\$ 20,593,469	\$ 0	\$ 2,112,866	\$ 22,706,335	\$ 0	\$ 0
Service Departments	15,000	0	756,992	0	0	756,992	15,000
Designated Funds	3,024,750	5,416,134	0	(1,461,844)	3,714,355	0	3,264,685
Auxiliary Enterprises - Unpledged	245,000	1,430,250	0	212,740	1,714,437	0	173,553
Auxiliary Enterprises - Pledged	0	3,335,500	0	(1,004,931)	2,330,569	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
<b>SUBTOTAL - ALPINE</b>	<u>\$ 3,352,250</u>	<u>\$ 30,776,353</u>	<u>\$ 756,992</u>	<u>\$ (141,169)</u>	<u>\$ 30,465,696</u>	<u>\$ 756,992</u>	<u>\$ 3,521,738</u>
<b>RIO GRANDE COLLEGE</b>							
Educational and General	\$ 150,000	\$ 7,386,491	\$ 0	\$ (595,624)	\$ 6,940,867	\$ 0	\$ 0
Service Departments	0	0	243,610	0	0	243,610	0
Designated Funds	1,571,000	1,321,566	0	(268,138)	1,247,993	0	1,376,435
Auxiliary Enterprises - Unpledged	972,000	269,000	0	0	345,145	0	895,855
<b>SUBTOTAL - RIO GRANDE COLLEGE</b>	<u>\$ 2,693,000</u>	<u>\$ 8,977,057</u>	<u>\$ 243,610</u>	<u>\$ (863,762)</u>	<u>\$ 8,534,005</u>	<u>\$ 243,610</u>	<u>\$ 2,272,290</u>
<b>TOTAL</b>	<u>\$ 6,045,250</u>	<u>\$ 39,753,410</u>	<u>\$ 1,000,602</u>	<u>\$ (1,004,931)</u>	<u>\$ 38,999,701</u>	<u>\$ 1,000,602</u>	<u>\$ 5,794,028</u>

EDUCATIONAL AND GENERAL  
BUDGET SUMMARY  
2009-10

	TOTAL	ALPINE	RIO GRANDE COLLEGE
ESTIMATED UNALLOCATED BALANCE, September 1, 2009	\$ 150,000	\$ 0	\$ 150,000
ESTIMATED REVENUES:			
General Revenue - Senate Bill 1	21,088,757	15,348,957	5,739,800
Estimated Incentive Revenue Funding - SB 1	215,000	125,000	90,000
Less: Rider Reductions	0	0	0
Net General Revenue	21,303,757	15,473,957	5,829,800
Higher Education Assistance Fund	2,423,603	2,043,772	379,831
Other Educational and General Funds	3,229,600	2,298,740	930,860
Transfer of Tuition for TRB Debt Service	0	0	0
General Revenue O.A.S.I.	1,023,000	777,000	246,000
 TOTAL ESTIMATED REVENUES	 27,979,960	 20,593,469	 7,386,491
BUDGETED EXPENDITURES:			
Institutional Support	2,285,106	1,986,765	298,341
Student Services	1,120,194	718,958	401,236
Staff Benefits	2,012,123	1,557,795	454,328
Resident Instruction, Instructional Administration, and Organized Activities	6,922,706	5,574,600	1,348,106
Library	605,966	463,766	142,200
Physical Plant Operations and Utilities	3,167,197	2,189,181	978,016
Special Items	11,110,307	8,171,498	2,938,809
Higher Education Assistance Funds (HEAF)	2,423,603	2,043,772	379,831
 TOTAL BUDGETED EXPENDITURES	 \$ 29,647,202	 \$ 22,706,335	 \$ 6,940,867
Transfer for Administrative Cost Allocation	0	863,762	(863,762)
Transfer from Designated Funds	1,517,242	1,249,104	268,138
Transfer HEAF to Unexpended Plant Funds	0	0.00	0
 TOTAL BUDGETED TRANSFERS IN/(OUT)	 \$ 1,517,242	 \$ 2,112,866	 \$ (595,624)
ESTIMATED UNALLOCATED BALANCE, August 31, 2010	\$ 0	\$ 0	\$ 0

SCHEDULE OF  
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS  
2009-10

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,317,000	960,000	357,000
Non-Resident	70,000	65,000	5,000
Less: TPEG - Resident	(197,550)	(144,000)	(53,550)
TPEG - Non-Resident	(2,100)	(1,950)	(150)
Net Tuition - Fall	<u>1,187,350</u>	<u>879,050</u>	<u>308,300</u>
Tuition - Spring			
Resident	1,278,000	897,000	381,000
Non-Resident	60,000	55,000	5,000
Less: TPEG - Resident	(191,700)	(134,550)	(57,150)
TPEG - Non-Resident	(1,800)	(1,650)	(150)
Net Tuition - Spring	<u>1,144,500</u>	<u>815,800</u>	<u>328,700</u>
Tuition - Summer I			
Resident	311,000	187,000	124,000
Non-Resident	9,000	8,000	1,000
Less: TPEG - Resident	(46,650)	(28,050)	(18,600)
TPEG - Non-Resident	(270)	(240)	(30)
Net Tuition - Summer I	<u>273,080</u>	<u>166,710</u>	<u>106,370</u>
Tuition - Summer II			
Resident	260,000	157,000	103,000
Non-Resident	11,000	9,000	2,000
Less: TPEG - Resident	(39,000)	(23,550)	(15,450)
TPEG - Non-Resident	(330)	(270)	(60)
Net Tuition - Summer II	<u>231,670</u>	<u>142,180</u>	<u>89,490</u>
Net Tuition	2,836,600	2,003,740	832,860
Publications Fees	93,000	58,000	35,000
Laboratory Fees	10,000	10,000	
Late Registration/Cancellation Fees	21,000	17,000	4,000
Post Office Fees	18,000	18,000	
Student Teaching Fees	17,000	8,000	9,000
Analytical Laboratory	0	0	
University Ranch Sales	3,000	3,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	100,000	50,000	50,000
Indirect Cost Recovery	125,000	125,000	
Library Fines	6,000	6,000	
TOTAL OTHER E & G INCOME	<u>\$ 3,229,600</u>	<u>\$ 2,298,740</u>	<u>\$ 930,860</u>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-ALPINE  
 2008-09 / 2009-10  
 Strategic Goal V

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 148,093	\$ 148,093	\$ 0	\$ 154,493	\$ 154,493	\$ 0
Provost and VP for Acad. & Student Affairs	190,308	181,548	8,760	193,951	185,191	8,760
Vice President for Finance & Operations	208,174	208,174	0	212,577	212,577	0
Bank Service Charges	27,800	0	27,800	28,000	0	28,000
CCRAA Grant Consultation	0	0	0	63,629	0	63,629
Controller	255,095	242,695	12,400	193,450	181,050	12,400
Gear Up Grant Consultant	38,000	0	38,000	37,240	0	37,240
Human Resources	136,052	136,052	0	139,173	139,173	0
Institutional Memberships	15,500	0	15,500	15,500	0	15,500
Office of Audits and Analysis	84,141	75,701	8,440	84,320	75,580	8,740
News and Information	124,261	116,561	7,700	127,656	117,656	10,000
Office of Information Technology	110,717	110,717	0	111,183	111,183	0
Post Office	84,956	72,956	12,000	83,775	69,275	14,500
Publications	31,850	0	31,850	20,000	0	20,000
Public Safety	320,906	290,791	30,115	325,562	297,822	27,740
Purchasing	136,832	123,152	13,680	137,426	124,926	12,500
THECB P-16 College Readiness	32,756	32,756	0	2,769	2,769	0
Talent Search Grant	0	0	0	11,330	0	11,330
Title V Alpine Grant	0	0	0	34,468	0	34,468
Trio Student Support Grant	0	0	0	4,400	0	4,400
Upward Bound Program Grant	6,000	0	6,000	5,863	0	5,863
<b>TOTAL</b>	<b>\$ 1,951,441</b>	<b>\$ 1,739,196</b>	<b>\$ 212,245</b>	<b>\$ 1,986,765</b>	<b>\$ 1,671,695</b>	<b>\$ 315,070</b>

INSTITUTIONAL SUPPORT  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2008-09 / 2009-10  
 Strategic Goal II

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Dean - RGC	\$ 81,824	\$ 56,114	\$ 25,710	\$ 83,002	\$ 57,292	\$ 25,710
Bank Service Charges - RGC	2,700	0	2,700	3,500	0	3,500
Business Operations - RGC	164,611	132,511	32,100	200,839	169,219	31,620
Institutional Memberships - RGC	11,000	0	11,000	11,000	0	11,000
<b>TOTAL</b>	<b>\$ 260,135</b>	<b>\$ 188,625</b>	<b>\$ 71,510</b>	<b>\$ 298,341</b>	<b>\$ 226,511</b>	<b>\$ 71,830</b>

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

(ORG) DEPT - President: 110100  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-110100-ADMIN-60-37017	\$ 124,613	\$ 124,613	\$ 125,786
Classified Salaries .....	12	11200S-110100-CLASS-60-37017	21,348	21,348	27,507
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	2,132	2,132	1,200
TOTAL BUDGET			\$ 148,093	\$ 148,093	\$ 154,493

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 65,945	\$ 0	1.	Morgan, R. Vic (w/house and utilities)					
178,228	0		Supplement (Designated)			Retired 8/31/09		
3,820	0		Longevity Pay					
\$ 247,993	\$ 0		Total Salary					
\$ 0	\$ 65,945	2.	Vacant (w/house and utilities)	999990	33	12	0.33	\$ 65,945
0	134,055		Supplement (Designated)		67			
0	0		Longevity Pay		100			0
\$ 0	\$ 200,000		Total Salary					
<u>3N00U Special Assistant to the President</u>								
\$ 17,968	\$ 18,327	3.	Parsons, Judith Ann	999782	28	12	0.28	18,327
48,113	49,075		Faculty Salaries - Behav. & Soc. Sci.		72	9		
\$ 66,081	\$ 67,402		Total Salary		100			
<u>1N000 Assistant to the President</u>								
\$ 40,700	\$ 41,514	4.	McGhee, Marilyn	999978	100	12	1.00	41,514
780	960		Longevity					960
\$ 41,480	\$ 42,474		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 126,746
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 24,181	\$ 27,507	5.	Gonzalez, Monica S.	999480	100	12	1.00	\$ 27,507
200	240		Longevity					240
\$ 24,381	\$ 27,747		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 1,779	\$ 0	6.	Gonzalez, Monica S.	999721			Promoted 10/1/09	
TOTAL CLASSIFIED SALARIES								\$ 27,747
TOTAL FY10 FTE							2.61	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120101-ADMIN-60-37017	\$ 157,691	\$ 157,691	\$ 160,845
Classified Salaries .....	12	11200S-120101-CLASS-60-37017	18,457	18,457	18,826
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	5,400	5,400	5,520
Maintenance and Operation .....	12	112000-120101-MOEXP-60-37017	8,760	8,760	5,760
Travel.....	12	112000-120101-TRAVL-60-37017	0	0	3,000
TOTAL BUDGET			\$ 190,308	\$ 190,308	\$ 193,951

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic &amp; Student Affairs</u>								
\$ 157,691	\$ 160,845	1.	Cockrum, David L.	999997	100	12	1.00	\$ 160,845
4,060	4,080		Longevity Pay					4,080
\$ 161,751	\$ 164,925		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 164,925
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 18,457	\$ 18,826	2.	Carrillo, Virginia R.	999714	50	12	0.50	\$ 18,826
18,457	18,826		VP for Academic Affairs - Instr. Admin.		50	12		
2,680	2,880		Longevity Pay		100			1,440
\$ 39,594	\$ 40,532		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,266
TOTAL FY10 FTE								1.50

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-140101-ADMIN-60-37017	\$ 182,479	\$ 182,479	\$ 186,128
Classified Salaries .....	12	11200S-140101-CLASS-60-37017	20,580	20,580	21,029
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	5,115	5,115	5,420
TOTAL BUDGET			\$ 208,174	\$ 208,174	\$ 212,577

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President for Finance &amp; Operations</u>								
\$ 145,711	\$ 148,625	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 148,625
2,880	2,960		Longevity Pay					2,960
\$ 148,591	\$ 151,585		Total Salary					
<u>3N000 Budget Specialist</u>								
\$ 36,768	\$ 37,503	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 37,503
1,740	1,920		Longevity Pay					1,920
\$ 38,508	\$ 39,423		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 191,008
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 20,580	\$ 21,029	3.	Jamison, Tammy	999699	75	12	0.75	\$ 21,029
6,860	7,010		VP for Finance & Operations - Pledged		25	12		
660	720		Longevity Pay		100			540
\$ 28,100	\$ 28,759		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,569
TOTAL FY10 FTE							2.75	

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges: 140302  
 INDEX: EA0008

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 27,800	\$ 27,800	\$ 28,000
TOTAL BUDGET			\$ 27,800	\$ 27,800	\$ 28,000

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

(ORG) DEPT - CCRAA Grant Consultation: 140102  
 INDEX: EA0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	0	0	63,629
TOTAL BUDGET			\$ 0	\$ 0	\$ 63,629



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-140301-CLASS-60-37017	\$ 234,995	\$ 234,995	\$ 173,750
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	7,700	7,700	7,300
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	12,400	12,400	12,400
TOTAL BUDGET			\$ 255,095	\$ 255,095	\$ 193,450

Supplemental Data		Item No.	Title - Name	Pos No	FY10		2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.	
<b>CLASSIFIED SALARIES</b>							
<u>3N00C Accountant</u>							
\$ 37,928	\$ 38,687	1.	Kolesar, Nieves	999787	100	12	1.00 \$ 38,687
1,920	2,060		Longevity Pay				2,060
\$ 39,848	\$ 40,747		Total Salary				
<u>5S000 Accounting Supervisor</u>							
\$ 26,907	\$ 27,507	2.	Kim Lewis	999665	100	12	1.00 27,507
240	360		Longevity Pay				360
\$ 27,147	\$ 27,867		Total Salary				
<u>5N000 USAS Specialist</u>							
\$ 28,412	\$ 29,012	3.	Tout, Deborah S.	999557	100	12	1.00 29,012
240	320		Longevity Pay				320
\$ 28,652	\$ 29,332		Total Salary				
<u>5N000 Property and Inventory Coordinator</u>							
\$ 29,948	\$ 31,028	4.	Spencer, Jesus R. (Includes cell phone allowanc	999689	100	12	1.00 31,028
2,600	2,640		Longevity Pay				2,640
\$ 32,548	\$ 33,668		Total Salary				
<u>5N000 Accounting Assistant</u>							
\$ 0	\$ 0	5.	Ramirez, LeAndra D.				Transferred to Cashiers 7/21/08
\$ 19,136	\$ 0	6.	Aguirre, Elizabeth	999556			Moved to IE Controller
220	0		Longevity Pay				
\$ 19,356	\$ 0		Total Salary				
\$ 20,593	\$ 0	7.	Kirsch, Leah R.	999688			Moved to IE Controller
280	0		Longevity Pay				
\$ 20,873	\$ 0		Total Salary				
\$ 25,268	\$ 25,868	8.	Sanchez, Faustina	999691	100	12	1.00 25,868
1,460	1,680		Longevity Pay				1,680
\$ 26,728	\$ 27,548		Total Salary				
\$ 24,606	\$ 0	9.	Wylie, Consuelo U.	999685			Moved to IE Controller
820	0		Longevity				
\$ 25,426	\$ 0		Total Salary				
<u>5N000 Administrative Secretary</u>							
\$ 21,348	\$ 21,648	10.	Harrell, Heather D.	999690	100	12	1.00 21,648
120	240		Longevity				240
\$ 21,468	\$ 21,888		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 181,050
TOTAL FY10 FTE							6.00

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

(ORG) DEPT - Gear Up Grant Consultant: 140102  
**INDEX: EA0005**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	11200S-140102-MOEXP-60-37017	38,000	38,000	37,240
TOTAL BUDGET			\$ 38,000	\$ 38,000	\$ 37,240

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

(ORG) DEPT - Human Resources: 140400  
**INDEX:**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-140400-ADMIN-60-37017	\$ 67,474	\$ 67,474	\$ 68,823
Classified Salaries .....	12	11200S-140400-CLASS-60-37017	60,058	60,058	61,270
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	8,520	8,520	9,080
TOTAL BUDGET			\$ 136,052	\$ 136,052	\$ 139,173

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 67,474	\$ 68,823	1.	Perry, Judy A.	999981	100	12	1.00	\$ 68,823
	3,940		Longevity Pay					4,080
\$ 71,414	\$ 72,903		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 72,903
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 29,473	\$ 30,073	2.	Bradley, Mary Jane	999681	100	12	1.00	\$ 30,073
	2,160		Longevity Pay					2,360
\$ 31,633	\$ 32,433		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 30,585	\$ 31,197	3.	Zukowski, Susan K.	999682	100	12	1.00	31,197
	2,420		Longevity Pay					2,640
\$ 33,005	\$ 33,837		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 66,270
TOTAL FY10 FTE							3.00	

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

(ORG) DEPT - Institutional Memberships: 140130  
**INDEX: EA0006**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-140130-MOEXP-60-37017	\$ 15,500	\$ 15,500	\$ 15,500
<b>TOTAL BUDGET</b>			<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Linan, Tommye

(ORG) DEPT - Office of Audits and Analysis: 115000  
**INDEX: EA0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	11200S-115000-ADMIN-60-37017	\$ 70,000	\$ 70,000	\$ 70,300
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	480	480	640
Student Assistants .....	12	11200S-115000-STU-60-37017	5,221	5,221	4,640
Maintenance and Operation .....	12	112000-115000-MOEXP-60-37017	8,440	8,440	4,740
Travel.....	12	112000-115000-TRAVL-60-37017	0	0	4,000
<b>TOTAL BUDGET</b>			<b>\$ 84,141</b>	<b>\$ 84,141</b>	<b>\$ 84,320</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10			<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	
<b>ADMINISTRATIVE SALARIES</b>								
<u>IN000 Director of the Office of Audits and Analysis</u>								
\$ 70,000	\$ 70,300	1.	Linan, Tommye	999977	100	12	1.00	\$ 70,300
480	640		Longevity Pay					640
\$ 70,480	\$ 70,940		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 70,940</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-130231-ADMIN-60-37017	\$ 55,763	\$ 55,763	\$ 56,878
Classified Salaries .....	12	11200S-130231-CLASS-60-37017	44,298	44,298	45,198
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	2,880	2,880	1,960
Student Assistants .....	12	11200S-130231-STU-60-37017	13,620	13,620	13,620
Maintenance and Operation .....	12	112000-130231-MOEXP-60-37017	7,700	7,700	7,700
Travel.....	12	112000-130231-TRAVL-60-37017	0	0	2,300
<b>TOTAL BUDGET</b>			<b>\$ 124,261</b>	<b>\$ 124,261</b>	<b>127,656</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10			
2008-09	2009-10				% Time	FY10 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of News and Information</u></b>								
\$ 55,763	\$ 56,878	1.	Lang, Stephen W.	999961	100	12	1.00	\$ 56,878
1,200	1,240		Longevity Pay					1,240
\$ 56,963	\$ 58,118		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 58,118</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C News Writer</u></b>								
\$ 25,005	\$ 25,605	2.	Hennington, Jason D.	999554	100	12	1.00	\$ 25,605
720	720		Longevity Pay					720
\$ 25,725	\$ 26,325		Total Salary					
<b><u>5N000 Secretary</u></b>								
\$ 5,046	\$ 0	3.	Granado, Kathy					
240	0		Longevity Pay					
\$ 5,286	\$ 0		Total Salary					
\$ 12,716	\$ 19,593	4.	Zinsmeyer, Cheryl D.	999700	100	12	1.00	\$ 19,593
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 45,918</b>
<b>TOTAL FY10 FTE</b>								<b>3.00</b>

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Jon Roe

(ORG) DEPT - Office of Information Technology: 140500  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140500-ADMIN-60-37017	\$ 71,647	\$ 71,647	\$ 71,016
Classified Salaries .....	12	11200S-140500-CLASS-60-37017	36,850	36,850	38,307
Longevity Pay.....	12	11200S-140500-CLASS-60-37017	2,220	2,220	1,860
TOTAL BUDGET			\$ 110,717	\$ 110,717	\$ 111,183

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Integration Analyst</u>								
\$ 35,118	\$ 35,898	1.	Jayakrishnan, Sajitha (Includes cell phone allow	999771	100	12	1.00	\$ 35,898
240	380		Longevity Pay					380
\$ 35,358	\$ 36,278		Total Salary					
\$ 0	\$ 0	2.	Schell, Jason S.					Resigned 8/1/08, became SunGuard Employee
\$ 8,393	\$ 0	3.	Trevino, Esteban					Resigned 12/31/08
\$ 35,118	\$ 35,118	4.	Vacant	999759	100	12	1.00	\$ 35,118
TOTAL ADMINISTRATIVE SALARIES								\$ 71,396
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 36,850	\$ 38,307	5.	Rayburn, John B. (Includes cell phone allowanc	999758	100	12	1.00	38,307
1,440	1,480		Longevity					1,480
\$ 38,290	\$ 39,787		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,787
TOTAL FY10 FTE							3.00	

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Angela V. Bermudez

(ORG) DEPT - Post Office: 140600  
**INDEX: EA0009**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-140600-CLASS-60-37017	\$ 63,781	\$ 63,781	\$ 58,845
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	5,900	5,900	6,080
Student Assistants .....	12	11200S-140600-STU-60-37017	3,275	3,275	4,350
Maintenance and Operation .....	12	112000-140600-MOEXP-60-37017	12,000	12,000	13,500
Travel.....	12	112000-140600-TRAVL-60-37017	0	0	1,000
TOTAL BUDGET			\$ 84,956	\$ 84,956	\$ 83,775

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>5S000 Mail Service Supervisor</b>								
\$ 30,585	\$ 31,197	1.	Bermudez, Angela V.	999668	100	12	1.00	\$ 31,197
3,600	3,680		Longevity Pay					3,680
\$ 34,185	\$ 34,877		Total Salary					
<b>5N000 Clerk I</b>								
\$ 27,048	\$ 27,648	2.	Gonzales, Leticia T.	999692	100	12	1.00	27,648
2,300	2,400		Longevity Pay					2,400
\$ 29,348	\$ 30,048		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 64,925
TOTAL FY10 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - Publications: 120103  
**INDEX: EA0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	112000-120103-MOEXP-60-37017	\$ 31,850	\$ 31,850	\$ 20,000
TOTAL BUDGET			\$ 31,850	\$ 31,850	\$ 20,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130500-ADMIN-60-37127	\$ 88,728	\$ 88,728	\$ 90,502	
Classified Salaries .....	12	11200S-130500-CLASS-60-37127	174,552	174,552	178,809	
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	5,750	5,750	6,510	
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	1,660	1,660	1,900	
Student Assistants .....	12	11200S-130500-STU-60-37127	20,101	20,101	20,101	
Maintenance and Operation .....	12	112000-130500-MOEXP-60-37127	30,115	30,115	22,740	
Travel.....	12	112000-130500-TRAVL-60-37127	0	0	5,000	
TOTAL BUDGET			\$ 320,906	\$ 320,906	\$ 325,562	

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>7SH00 Public Safety Director</u>									
\$ 52,909	\$ 53,967	1.	Holbrooks, Johnnie L.		999960	100	12	1.00	\$ 53,967
2,510	2,620		Hazardous Duty Pay						2,620
\$ 55,419	\$ 56,587		Total Salary						
<u>7SH00 Lieutenant</u>									
\$ 35,819	\$ 36,535	2.	Powell, Andrew		999767	100	12	1.00	\$ 36,535
260	370		Hazardous Duty Pay						370
\$ 36,079	\$ 36,905		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 93,492
<u>CLASSIFIED SALARIES</u>									
<u>7NH00 Police Officer</u>									
\$ 23,706	\$ 24,780	3.	Brooks, Jon E		999646	100	12	1.00	24,780
230	350		Hazardous Duty Pay						350
\$ 23,936	\$ 25,130		Total Salary						
\$ 32,853	\$ 33,510	4.	Larremore, Brian J.		999994	100	12	1.00	33,510
2,030	2,140		Hazardous Duty Pay						2,140
\$ 34,883	\$ 35,650		Total Salary						
\$ 23,706	\$ 24,306	5.	Armendariz, Olga		999647	100	12	1.00	24,306
120	230		Hazardous Duty Pay						230
\$ 23,826	\$ 24,536		Total Salary						
\$ 23,706	\$ 24,306	6.	Rush, Paul		999645	100	12	1.00	24,306
360	440		Hazardous Duty Pay						440
\$ 24,066	\$ 24,746		Total Salary						
\$ 24,180	\$ 24,780	7.	Holguin, Martin		999644	100	12	1.00	24,780
240	360		Hazardous Duty Pay						360
\$ 24,420	\$ 25,140		Total Salary						
<u>CLASSIFIED SALARIES</u>									
<u>5N000 UDPS Coordinator</u>									
\$ 24,606	\$ 25,206	8.	Galvan, Debbie L.		999698	100	12	1.00	25,206
1,200	1,420		Longevity						1,420
\$ 25,806	\$ 26,626		Total Salary						
<u>5N000 Communications Coordinator</u>									
\$ 21,321	\$ 21,921	9.	Arredondo, Virginia L.		999697	100	12	1.00	21,921
460	480		Longevity						480
21,781	\$ 22,401		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 184,229
TOTAL FY10 FTE									9.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-140700-ADMIN-60-37017	\$ 45,000	\$ 45,000	\$ 45,300
Classified Salaries .....	12	11200S-140700-CLASS-60-37017	75,752	75,752	76,826
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	2,400	2,400	2,800
Maintenance and Operation .....	12	112000-140700-MOEXP-60-37017	13,680	13,680	8,500
Travel.....	12	112000-140700-TRAVL-60-37017	0	0	4,000
TOTAL BUDGET			\$ 136,832	\$ 136,832	\$ 137,426

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Purchasing Director</u>								
\$ 45,000	\$ 45,300	1.	Rolater, Tom	999980	100	12	1.00	\$ 45,300
0	100		Longevity Pay					100
\$ 45,000	\$ 45,400		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,400
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Senior Buyer</u>								
\$ 30,045	\$ 30,646	2.	Hernandez, Noe G.	999677	100	12	1.00	30,646
1,200	1,340		Longevity Pay					1,340
\$ 31,245	\$ 31,986		Total Salary					
<u>5N000 Buyer</u>								
\$ 23,932	\$ 24,532	3.	DeLaO, Robert M.	999678	100	12	1.00	\$ 24,532
960	1,060		Longevity Pay					1,060
\$ 24,892	\$ 25,592		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 0	\$ 0	4.	Lewallen, Tammy K.					
Resigned 8/31/08								
\$ 21,348	\$ 21,648	5.	Guevara, Cassandra	999679	100	12	1.00	21,648
240	300		Longevity Pay					300
\$ 21,588	\$ 21,948		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 79,526
TOTAL FY10 FTE								4.00



EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Kendall Craig

(ORG) DEPT - THECB P-16 College Readiness: 120151  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120151-ADMIN-60-37017	\$ 31,832	\$ 31,832	\$ 2,704
Longevity Pay.....	12	11200S-120151-CLASS-60-37017	924	924	65
TOTAL BUDGET			\$ 32,756	\$ 32,756	\$ 2,769

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<b>1N000 Special Advisor</b>								
\$ 2,653	\$ 0	1.	Craig, Kendall	G99954				Changed positions, due to grant funding.
792	0		THECB P-16 College Readiness Grant					
100	0		Longevity Pay					
\$ 3,545	\$ 0		Total Salary					
<b>1N000 Project Director</b>								
\$ 2,430	\$ 2,704	2.	Craig, Kendall	G99855	5	12	0.05	2,704
8,716	9,699		THECB P-16 College Readiness Grant		20			
33,437	37,207		DOE CCRAA Stem YR1		75			
1,100	1,200		Longevity Pay		100			65
\$ 45,683	\$ 50,810		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 2,769
TOTAL FY10 FTE							0.05	

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

(ORG) DEPT - Talent Search Grant Consultation: 140102  
 INDEX: EA0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 11,330
TOTAL BUDGET			\$ 0	\$ 0	\$ 11,330

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

(ORG) DEPT - Title V Alpine Grant Consultation: 140102  
 INDEX: EA0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 34,468
TOTAL BUDGET			\$ 0	\$ 0	\$ 34,468

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

(ORG) DEPT - Trio Student Service Grant Consultation: 140102  
 INDEX: EA0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 4,400
TOTAL BUDGET			\$ 0	\$ 0	\$ 4,400

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

(ORG) DEPT - Upward Bound Program Grant Consultation: 140102  
**INDEX: EA0005**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 6,000	\$ 6,000	\$ 5,863
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 5,863

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT - Dean RGC: 220100  
**INDEX: ER0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-220100-ADMIN-60-38017	\$ 53,934	\$ 53,934	\$ 55,012
Longevity Pay.....	12	11700S-220100-CLASS-60-38017	2,180	2,180	2,280
Maintenance and Operation .....	12	117000-220100-MOEXP-60-38017	25,710	25,710	12,800
Travel.....	12	117000-220100-TRAVL-60-38017	0	0	12,910
TOTAL BUDGET			\$ 81,824	\$ 81,824	\$ 83,002

Supplemental Data		Item	Title - Name		Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10	No.				% Time	FY10 Mos.	FY10 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>									
<u>1M000 Dean and Professor</u>									
\$ 53,934	\$ 55,012	1.	Abbott, Frank W.		999989	50	12	0.50	\$ 55,012
53,934	55,012		Instructional Administration			50	12		
4,360	4,560		Longevity Pay			100			2,280
\$ 112,228	\$ 114,584		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 57,292
TOTAL FY10 FTE									0.50

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges RGC: 230101  
**INDEX: ER0004**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 2,700	\$ 2,700	\$ 3,500
TOTAL BUDGET			\$ 2,700	\$ 2,700	\$ 3,500

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Delia Ramirez

(ORG) DEPT - Business Services RGC: 230100  
**INDEX: ER0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-230100-ADMIN-60-38017	\$ 43,574	\$ 43,574	\$ 44,925
Classified Salaries .....	12	11700S-230100-CLASS-60-38017	88,177	88,177	91,478
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	0	0	31,616
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	760	760	1,200
Maintenance and Operation .....	12	117000-230100-MOEXP-60-38017	32,100	32,100	24,620
Travel.....	12	117000-230100-TRAVL-60-38017	0	0	7,000
<b>TOTAL BUDGET</b>			<b>\$ 164,611</b>	<b>\$ 164,611</b>	<b>\$ 200,839</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<b>1M000 Business Services Director</b>								
\$ 43,574	\$ 44,925	1.	Ramirez, Delia (Includes cell phone allowance)	999971	100	12	1.00	\$ 44,925
340	480		Longevity Pay					480
\$ 43,914	\$ 45,405		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 45,405</b>
<b>CLASSIFIED SALARIES</b>								
<b>5N000 Business Services Specialist</b>								
\$ 23,706	\$ 24,780	2.	Flores, Claudia E.	999993	100	12	1.00	\$ 24,780
180	240		Longevity Pay					240
\$ 23,886	\$ 25,020		Total Salary					
<b>5N000 Business Services Assistant</b>								
\$ 21,348	\$ 21,948	3.	Pena, Dulse F	999732	100	12	1.00	\$ 21,948
\$ 21,348	\$ 22,375	4.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 22,375
0	240		Longevity Pay					240
\$ 21,348	\$ 22,615		Total Salary					
\$ 21,775	\$ 22,375	5.	Aguilar, Lyla L. - Del Rio	999731	100	12	1.00	\$ 22,375
240	240		Longevity Pay					240
\$ 22,015	\$ 22,615		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 92,198</b>
<b>TOTAL FY10 FTE</b>							<b>5.00</b>	

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

(ORG) DEPT - Institutional Memberships RGC: 140130  
**INDEX: ER0001**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	117000-140130-MOEXP-60-38017	\$ 11,000	\$ 11,000	\$ 11,000
<b>TOTAL BUDGET</b>			<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>

STUDENT SERVICES  
COMPARATIVE SUMMARY-ALPINE  
2008-09 / 2009-10  
STRATEGIC GOAL I

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Enrollment Management	\$ 55,822	\$ 55,822	\$ 0	\$ 56,814	\$ 56,814	\$ 0
Advising	0	0	0	5,415	0	5,415
Recruiting and Admissions	52,645	52,645	0	77,717	77,717	0
Career Services and Testing	58,903	53,303	5,600	59,717	54,117	5,600
Counseling Center	138,523	131,608	6,915	74,923	73,423	1,500
Financial Assistance	159,353	159,353	0	162,726	162,726	0
Registrar	207,869	207,869	0	212,179	212,179	0
Student Life	67,947	59,097	8,850	69,467	60,617	8,850
<b>TOTAL</b>	<b>\$ 741,062</b>	<b>\$ 719,697</b>	<b>\$ 21,365</b>	<b>\$ 718,958</b>	<b>\$ 697,593</b>	<b>\$ 21,365</b>

STUDENT SERVICES  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2008-09 / 2009-10  
STRATEGIC GOAL I

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 187,656	\$ 146,806	\$ 40,850	\$ 193,230	\$ 150,637	\$ 42,593
Student Services - RGC	72,610	72,610	0	74,142	74,142	0
Student Fin. Assistance - RGC	132,856	108,753	24,103	133,864	103,414	30,450
<b>TOTAL</b>	<b>\$ 393,122</b>	<b>\$ 328,169</b>	<b>\$ 64,953</b>	<b>\$ 401,236</b>	<b>\$ 328,193</b>	<b>\$ 73,043</b>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - Enrollment Management: 120211  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-120211-ADMIN-50-37016	\$ 49,622		\$ 49,622		\$ 50,614
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200		6,200		6,200
TOTAL BUDGET			\$ 55,822		\$ 55,822		\$ 56,814

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10	FY10	2009-10
2008-09	2009-10	No.				Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>2M000 Associate V P for Enrollment Management</u>									
\$ 49,622	\$ 50,614	1.	Schwab, Gregory		999952	50	12	0.50	\$ 50,614
50,336	51,343		Fine Arts - Resident Instruction			50	12		
\$ 99,958	\$ 101,957		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES									\$ 50,614
TOTAL FY10 FTE								0.50	

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Helen Crane

(ORG) DEPT - Advising: 120232  
 INDEX: EA0013

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	112000-120232-MOEXP-50-37016	0		0		5,415
TOTAL BUDGET			\$ 0		\$ 0		\$ 5,415

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - Recruiting and Admissions: 120212  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	11200S-120212-CLASS-50-37016	51,665		51,665	76,241
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	980		980	1,476
TOTAL BUDGET			\$ 52,645	\$ 52,645	\$ 52,645	\$ 77,717

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Coordinator of Recruiting</u>									
\$ 29,723	\$ 0	1.	Castillo, Elizabeth						Transferred to Student Support Services
740	0		Longevity Pay						
\$ 30,463	\$ 0		Total Salary						
\$ 22,153	\$ 28,268	2.	Casillas, Catherine		999797	95	12	0.95	\$ 28,268
1,166	1,488		Pass Program			5			
180	480		Longevity Pay			100			456
\$ 23,499	\$ 30,236		Total Salary						
<u>3N00C El Paso Recruiter</u>									
\$ 23,590	\$ 26,025	3.	Ortega, Denise (Includes cell phone allowance)		999478	100	12	1.00	\$ 26,025
220	480		Longevity Pay						480
\$ 23,810	\$ 26,505		Total Salary						
<u>5N000 Administrative Secretary</u>									
\$ 0	\$ 0	4.	Rogers, Pamela						Resigned 8/31/08
0	0		Longevity Pay						
\$ 0	\$ 0		Total Salary						
\$ 2,514	\$ 0	5.	Casillas, Catherine						Promoted to Coordinator of Recruiting 11/17/08
20	0		Longevity Pay						
\$ 2,534	\$ 0		Total Salary						
\$ 17,017	\$ 21,948	6.	Estrada, Elizabeth		999712	100	12	1.00	21,948
360	540		Longevity Pay						540
\$ 17,377	\$ 22,488		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	77,717
TOTAL FY10 FTE									2.95

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Joyce Sesters

(ORG) DEPT - Career Services and Testing: 121140  
**INDEX: EA0015**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121140-ADMIN-50-37016	\$ 40,700		\$ 40,700		\$ 41,514
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	1,440		1,440		1,440
Student Assistant .....	12	11200S-121140-STU-50-37016	4,642		4,642		4,642
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521		6,521		6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	5,600		5,600		4,600
Travel.....	12	112000-121140-TRAVL-50-37016	0		0		1,000
TOTAL BUDGET			\$ 58,903		\$ 58,903		\$ 59,717

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>3N00U Career Serv. and Testing Coordinator</u>									
\$ 40,700	\$ 41,514	1.	Sesters, Joyce C.		999775	100	12	1.00	\$ 41,514
1,440	1,440		Longevity Pay						1,440
\$ 42,140	\$ 42,954		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 42,954
TOTAL FY10 FTE									1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-120231-ADMIN-50-37016	\$ 97,933	\$ 97,933	\$ 47,441
Classified Salaries.....	12	11200S-120231-CLASS-50-37016	25,056	25,056	19,593
Longevity Pay.....	12	11200S-120231-CLASS-50-37016	3,840	3,840	1,610
Student Assistants.....	12	11200S-120231-STU-50-37016	4,779	4,779	4,779
Maintenance and Operation ..	12	112000-120231-MOEXP-50-37016	6,915	6,915	1,000
Travel.....	12	112000-120231-TRAVL-50-37016	0	0	500
<b>TOTAL BUDGET</b>			<b>\$ 138,523</b>	<b>\$ 138,523</b>	<b>\$ 74,923</b>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b><u>ADMINISTRATIVE SALARIES</u></b>									
<b><u>1M000 Director of Counseling &amp; Advising</u></b>									
\$ 4,063	\$ 0	1.	Crane, Helen						
214	0		MRGWB College Summer Program						
120	0		Longevity Pay						
\$ 4,397	\$ 0		Total Salary						
<b><u>3N00U Counselor</u></b>									
\$ 37,829	\$ 38,586	2.	Cano, Eleazar R.		999774	100	12	1.00	\$ 38,586
1,440	1,520		Longevity Pay						1,520
\$ 39,269	\$ 40,106		Total Salary						
\$ 8,780	\$ 8,855	3.	Duffy, Grace E.		999773	25	12	0.25	8,855
26,339	26,564		Counseling and Advising Center-Unpledged			75			
	120		Longevity Pay						90
\$ 35,118	\$ 35,539		Total Salary			100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>									<b>\$ 49,051</b>
<b><u>CLASSIFIED SALARIES</u></b>									
<b><u>5N000 Administrative Secretary</u></b>									
\$ 14,616	\$ 0	4.	Banegas, Anita J.						
560	0		Longevity Pay						
\$ 15,176	\$ 0		Total Salary						
<b><u>5N000 Secretary</u></b>									
\$ 0	\$ 19,593	5.	Carvajal, Rachael		999476	100	12	1.00	\$ 19,593
<b>TOTAL CLASSIFIED SALARIES</b>									<b>\$ 19,593</b>
<b>TOTAL FY10 FTE</b>								<b>2.25</b>	



EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Rowena B. Gallego

(ORG) DEPT - Financial Assistance: 121410  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121410-ADMIN-50-37016	\$ 101,638		\$ 101,638		\$ 103,671
Classified Salaries .....	12	11200S-121410-CLASS-50-37016	51,015		51,015		51,915
Longevity Pay.....	12	11200S-121410-CLASS-50-37016	6,700		6,700		7,140
TOTAL BUDGET			\$ 159,353		\$ 159,353		\$ 162,726

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Financial Assistance</u>								
\$ 64,909	\$ 66,207	1.	Gallego, Rowena B.	999984	100	12	1.00	\$ 66,207
	3,840		Longevity Pay					4,020
\$ 68,749	\$ 70,227		Total Salary					
<u>3N00U Financial Assistance Specialist</u>								
\$ 36,729	\$ 37,464	2.	Cullins, Melinda M.	999707	100	12	1.00	37,464
	1,660		Longevity Pay					1,680
\$ 38,389	\$ 39,144		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 109,371
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Assistance Counselor</u>								
\$ 25,005	\$ 25,305	3.	Sotelo, Laura	999796	100	12	1.00	25,305
	260		Longevity Pay					480
\$ 25,265	\$ 25,785		Total Salary					
\$ 26,010	\$ 26,610	4.	Gonzales, Mary F.	999795	100	12	1.00	26,610
	940		Longevity Pay					960
\$ 26,950	\$ 27,570		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,355
TOTAL FY10 FTE								4.00

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Robert Cullins

(ORG) DEPT - Registrar: 121300  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121300-ADMIN-50-37016	\$ 78,937	\$ 78,937	\$ 80,516
Classified Salaries .....	12	11200S-121300-CLASS-50-37016	121,112	121,112	123,863
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	7,820	7,820	7,800
<b>TOTAL BUDGET</b>			<b>\$ 207,869</b>	<b>\$ 207,869</b>	<b>\$ 212,179</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Registrar</u>								
\$ 78,937	\$ 80,516	1.	Cullins, Robert C.	999964	100	12	1.00	\$ 80,516
	1,680		Longevity Pay					1,680
\$ 80,617	\$ 82,196		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 82,196
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Associate Registrar</u>								
\$ 32,562	\$ 33,213	2.	Urquidez, Rebecca	999713	100	12	1.00	\$ 33,213
	1,820		Longevity Pay					1,920
\$ 34,382	\$ 35,133		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 29,261	\$ 29,861	3.	Coleman, Linda S.	999710	100	12	1.00	29,861
	2,640		Longevity Pay					2,820
\$ 31,901	\$ 32,681		Total Salary					
<u>5N000 Registrar Assistant</u>								
\$ 20,317	\$ 20,917	4.	Stewart, Karen J.	999711	100	12	1.00	20,917
	720		Longevity Pay					720
\$ 21,037	\$ 21,637		Total Salary					
\$ 19,679	\$ 20,279	5.	Bustos, Alicia	999709	100	12	1.00	20,279
	480		Longevity Pay					660
\$ 20,159	\$ 20,939		Total Salary					
\$ 0	\$ 0	6.	Dominguez, Johanna					
	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
\$ 18,562	\$ 19,593	7.	Cuellar, Veronica	999708	100	12	1.00	19,593
TOTAL CLASSIFIED SALARIES								\$ 129,983
TOTAL FY10 FTE							6.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11200S-121111-ADMIN-50-37016	\$ 31,016		\$ 31,016		\$ 31,636
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	26,381		26,381		26,981
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	1,700		1,700		2,000
Maintenance and Operation ..	12	112000-121111-MOEXP-50-37016	8,850		8,850		7,350
Travel.....	12	112000-121111-TRAVL-50-37016	0		0		1,500
<b>TOTAL BUDGET</b>			<b>\$ 67,947</b>		<b>\$ 67,947</b>		<b>\$ 69,467</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Dean of Student Life</u></b>								
\$ 31,016	\$ 31,636	1.	Garcia, Elizabeth A.	999988	50	12	0.50	\$ 31,636
15,508	15,818		IE - Student Life		25	12		
15,508	15,818		Student Dev. - Unpledged Aux. Ent.		25	12		
520	720		Longevity Pay		100			360
\$ 62,552	\$ 63,992		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 31,996</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Administrative Secretary</u></b>								
\$ 26,381	\$ 26,981	2.	Adams, Maria O.	999702	100	12	1.00	\$ 26,981
1,440	1,640		Longevity Pay					1,640
\$ 27,821	\$ 28,621		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 28,621</b>
<b>TOTAL FY10 FTE</b>							<b>1.50</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	11700S-240100-ADMIN-50-38016	\$	52,068	\$	52,068	\$ 53,829
Classified Salaries .....	12	11700S-240100-CLASS-50-38016		66,610		66,610	68,260
Longevity Pay.....	12	11700S-240100-CLASS-50-38016		2,740		2,740	3,160
Student Assistants .....	12	11700S-240100-STU-50-38016		25,388		25,388	25,388
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016		40,850		40,850	32,868
Travel.....	12	117000-240100-TRAVL-50-38016		0		0	9,725
<b>TOTAL BUDGET</b>			\$	<u>187,656</u>	\$	<u>187,656</u>	\$ <u>193,230</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Admissions and Records</u></b> 999972								
\$ 52,068	\$ 53,829	1.	Wright, Claudia M. (Includes cell phone allowance)	999972	100	12	1.00	\$ 53,829
1,920	2,020		Longevity Pay					2,020
\$ 53,988	\$ 55,849		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								\$ <u>55,849</u>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Records Administrator</u></b>								
\$ 27,511	\$ 28,111	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 28,111
480	540		Longevity Pay					540
\$ 27,991	\$ 28,651		Total Salary					
<b><u>5N000 Secretary</u></b>								
\$ 19,293	\$ 19,893	3.	Ojeda, Mayra A.	999739	100	12	1.00	\$ 19,893
220	240		Longevity Pay					240
\$ 19,513	\$ 20,133		Total Salary					
<b><u>5N000 Financial Assistance Clerk</u></b>								
\$ 9,647	\$ 9,797	4.	Gaona, Priscilla	999738	50	12	0.50	9,797
9,647	9,797		Student Financial Assistance - RGC		50	12		
0	240		Longevity Pay		100			120
\$ 19,293	\$ 19,834		Total Salary					
<b><u>5N000 Admissions Clerk</u></b>								
\$ 10,159	\$ 10,459	5.	McHazlett, Alicia	999735	50	12	0.50	10,459
10,159	10,459		Student Financial Assistance - RGC		50	12		
240	480		Longevity Pay					240
\$ 20,558	\$ 21,398		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>69,400</u>
<b>TOTAL FY10 FTE</b>								<u>4.00</u>

EDUCATIONAL AND GENERAL: Program (Student Services): 50  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Services RGC: 250100  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11700S-250100-ADMIN-50-38016	\$	43,600	\$	43,600	\$ 44,472
Classified Salaries.....	12	11700S-250100-CLASS-50-38016		26,450		26,450	27,050
Longevity Pay.....	12	11700S-250100-CLASS-50-38016		2,560		2,560	2,620
TOTAL BUDGET			\$	<u>72,610</u>	\$	<u>72,610</u>	\$ <u>74,142</u>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>1S000 Director of Student Services</u>									
\$ 43,600	\$ 44,472	1.	Faseler Schell, Randa R.		999970	100	12	1.00	\$ 44,472
	940		Longevity Pay						940
\$ 44,540	\$ 45,412		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ <u>45,412</u>
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Administrative Secretary</u>									
\$ 26,450	\$ 27,050	2.	Biddick Kathy M.		999727	100	12	1.00	\$ 27,050
	1,620		Longevity Pay						1,680
\$ 28,070	\$ 28,730		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ <u>28,730</u>
TOTAL FY10 FTE									<u>2.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 34,647	\$ 34,647	\$ 34,540
Classified Salaries .....	12	11700S-250200-CLASS-50-38016	70,146	70,146	65,454
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	3,960	3,960	3,420
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	24,103	24,103	20,850
Travel.....	12	117000-250200-TRAVL-50-38016	0	0	9,600
<b>TOTAL BUDGET</b>			<b>\$ 132,856</b>	<b>\$ 132,856</b>	<b>\$ 133,864</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3S00U Asst. Director Financial Assistance</u></b>								
\$ 13,813	\$ 0	1.	Corbett, Michael J.					Resigned 1/23/09
400	0		Longevity Pay					
\$ 14,213	\$ 0		Total Salary					
\$ 22,319	\$ 34,540	2.	Mirelez, Yvette	999769	100	12	1.00	\$ 34,540
1,120	2,040		Longevity Pay					2,040
\$ 23,439	\$ 36,580		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 36,580</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Financial Assistance Counselor</u></b>								
\$ 10,165	\$ 0	3.	Mirelez, Yvette					Promoted to Asst Director 1/4/09
800	0		Longevity Pay					
\$ 10,965	\$ 0		Total Salary					
\$ 16,481	\$ 25,605	4.	Gonzalez, San Juanita	999811	100	12	1.00	\$ 25,605
560	1,020		Longevity Pay					1,020
\$ 17,041	\$ 26,625		Total Salary					
<b><u>5N000 Financial Assistance Clerk</u></b>								
\$ 9,647	\$ 9,797	5.	Gaona, Priscilla	999738	50	12	0.50	9,797
9,647	9,797		Student Financial Assistance - RGC		50	12		
0	240		Longevity Pay					120
\$ 19,293	\$ 19,834		Total Salary		100			
<b><u>5N000 Admissions Clerk</u></b>								
\$ 10,159	\$ 10,459	6.	McHazlett, Alicia	999735	50	12	0.50	10,459
10,159	10,459		Student Financial Assistance - RGC		50	12		
240	480		Longevity Pay					240
\$ 20,558	\$ 21,398		Total Salary		100			
<b><u>5N000 Secretary</u></b>								
\$ 7,778	\$ 0	7.	Gonzalez, San Juanita					Promoted to Counselor 1/4/09
400	0		Longevity Pay					
\$ 8,178	\$ 0		Total Salary					
\$ 3,216	\$ 19,593	8.	Flores, Malinda	999736	100	12	1.00	19,593
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 66,834</b>
<b>TOTAL FY10 FTE</b>								<b>4.00</b>

STAFF BENEFITS  
COMPARATIVE SUMMARY-ALPINE  
2008-09 / 2009-10

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,538,795	\$ 0	\$ 1,538,795	\$ 1,557,795	\$ 0	\$ 1,557,795
TOTAL	<u>\$ 1,538,795</u>	<u>\$ 0</u>	<u>\$ 1,538,795</u>	<u>\$ 1,557,795</u>	<u>\$ 0</u>	<u>\$ 1,557,795</u>

STAFF BENEFITS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2008-09 / 2009-10

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 462,328	\$ 0	\$ 462,328	\$ 454,328	\$ 0	\$ 454,328
TOTAL	<u>\$ 462,328</u>	<u>\$ 0</u>	<u>\$ 462,328</u>	<u>\$ 454,328</u>	<u>\$ 0</u>	<u>\$ 454,328</u>

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

(ORG) DEPT - Staff Benefits Alpine: 140131  
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BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		2009-10	
			BUDGET	BUDGET ADJUSTED	BUDGET	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 459,000	\$ 459,000	\$ 465,000	
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	758,000	758,000	777,000	
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	123,000	123,000	116,000	
Workers Comp. Assessment GR.....	12	112000-140131-7947-60-37067	36,795	36,795	36,795	
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	83,000	83,000	66,000	
TRS/ORP (PROPORTIONAL) 262.....	12	112000-140132-7909-60-39913/39920	79,000	79,000	97,000	
TOTAL BUDGET			<u>\$ 1,538,795</u>	<u>\$ 1,538,795</u>	<u>\$ 1,557,795</u>	

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	2008-09		2009-10	
			BUDGET	BUDGET ADJUSTED	BUDGET	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 120,000	\$ 120,000	\$ 92,000	
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	231,000	231,000	246,000	
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	41,000	41,000	43,000	
Workers Comp. Assessment GR.....	12	117000-140131-7947-60-38067	20,328	20,328	20,328	
ORP DIFFERENTIAL .....	12	117000-140132-7086-60-31337	22,000	22,000	17,000	
TRS/ORP (PROPORTIONAL) 262.....	12	117000-140132-7909-60-39917/39930	28,000	28,000	36,000	
TOTAL BUDGET			<u>\$ 462,328</u>	<u>\$ 462,328</u>	<u>\$ 454,328</u>	



RESIDENT INSTRUCTION  
COMPARATIVE SUMMARY-ALPINE  
2008-09 / 2009-10  
STRATEGIC GOAL III

DEPARTMENT	2008-09				2009-10			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
School of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$399,881	\$328,927	\$56,184	\$14,770	\$375,365	\$301,001	\$59,594	\$14,770
ANSC - Farrier Tech	2,472	0	0	2,472	\$2,472	0	0	\$2,472
ANSC - Vet Tech	3,708	0	0	3,708	\$3,708	0	0	\$3,708
Natural Resource Management (NRM)	270,616	243,437	19,679	7,500	279,430	\$249,637	19,293	10,500
School of Arts and Sciences								
Behavioral & Social Sciences	559,326	507,105	33,221	19,000	532,081	479,140	33,941	19,000
Biology	205,548	154,325	19,293	31,930	209,671	158,448	19,293	31,930
Earth and Physical Sciences	328,166	282,364	21,943	23,859	336,138	289,596	22,683	23,859
Fine Arts & Communications	587,804	522,178	19,533	46,093	607,685	542,299	19,293	46,093
Languages and Literature	605,453	562,868	24,360	18,225	607,760	569,942	19,593	18,225
Mathematics	279,352	243,181	23,171	13,000	312,122	284,652	14,470	13,000
Arts & Sciences DOE Contingency	5,500	0	0	5,500	5,500	0	0	5,500
School of Professional Studies								
Business Administration	440,826	397,846	19,713	23,267	410,960	367,620	20,073	23,267
Criminal Justice	137,097	128,097	0	9,000	140,940	131,940	0	9,000
Education	413,078	312,457	51,118	49,503	443,479	341,458	52,518	49,503
Industrial Technology	144,000	106,202	20,158	17,640	74,452	56,812	0	17,640
Physical Education	650,315	602,779	18,182	29,354	654,806	609,126	16,326	29,354
Vocational Nursing	105,575	86,812	9,647	9,116	108,973	89,417	10,440	9,116
Professional Studies DOE Contingency	3,900	0	0	3,900	3,900	0	0	3,900
Unallocated Salaries Alpine	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$5,142,617	\$4,478,578	\$336,202	\$327,837	\$5,109,442	\$4,471,088	\$307,517	\$330,837
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	25,977	0	19,797	6,180	26,446	0	20,266	6,180
School of Agricultural and Natural Resource Sciences (ANRS)	92,508	0	78,678	13,830	94,152	0	80,802	13,350
School of Arts & Sciences	110,167	0	100,538	9,629	111,863	0	102,234	9,629
School of Professional Studies	100,579	0	96,285	4,294	102,337	0	98,043	4,294
Subtotal, Instructional Administration	329,231	0	295,298	33,933	334,798	0	301,345	33,453
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	29,663	0	26,663	3,000	30,196	0	27,196	3,000
University Ranch	62,674	0	52,804	9,870	64,114	0	55,204	8,910
University Ranch - Cattle	12,080	0	0	12,080	12,080	0	0	12,080
University Ranch - Equine	9,803	0	0	9,803	9,803	0	0	9,803
University Ranch - Sheep/Goat	4,650	0	0	4,650	4,650	0	0	4,650
University Ranch - Swine	9,517	0	0	9,517	9,517	0	0	9,517
Subtotal, Organized Activities	128,387	0	79,467	48,920	130,360	0	82,400	47,960
TOTAL	\$5,600,235	\$4,478,578	\$710,967	\$410,690	\$5,574,600	\$4,471,088	\$691,262	\$412,250

RESIDENT INSTRUCTION  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2008-09 / 2009-10  
 STRATEGIC GOAL III

DEPARTMENT	2008-09				2009-10			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Rio Grande College								
Business Administration	\$447,678	\$374,451	\$26,727	\$46,500	\$459,518	\$386,011	\$27,487	46,020
Education	490,028	369,973	57,855	62,200	458,311	337,036	59,075	62,200
Liberal Arts	268,178	190,807	27,863	49,508	277,203	194,578	33,117	49,508
Unallocated. Salaries-RGC	<u>159,735</u>	<u>159,735</u>	<u>0</u>	<u>0</u>	<u>33,184</u>	<u>33,184</u>	<u>0</u>	<u>0</u>
Subtotal, Faculty Salaries and Departmental Operating Expense	<u>1,365,619</u>	<u>1,094,966</u>	<u>112,445</u>	<u>158,208</u>	<u>1,228,216</u>	<u>950,809</u>	<u>119,679</u>	<u>157,728</u>
INSTRUCTIONAL ADMINISTRATION								
Rio Grande College	<u>117,312</u>	<u>0</u>	<u>107,312</u>	<u>10,000</u>	<u>119,890</u>	<u>0</u>	<u>109,890</u>	<u>10,000</u>
Subtotal, Instructional Administration	<u>117,312</u>	<u>0</u>	<u>107,312</u>	<u>10,000</u>	<u>119,890</u>	<u>0</u>	<u>109,890</u>	<u>10,000</u>
TOTAL	<u>\$1,482,931</u>	<u>\$1,094,966</u>	<u>\$219,757</u>	<u>\$168,208</u>	<u>\$1,348,106</u>	<u>\$950,809</u>	<u>\$229,569</u>	<u>\$167,728</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries .....	9	11200S-120441-FAC-10-37011	\$ 328,927		\$ 328,927		\$ 301,001
Classified Salaries .....	12	11200S-120441-CLASS-10-37011	56,164		56,164		59,594
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	20		20		0
Maintenance and Operation .....	12	112000-120441-MOEXP-10-37011	14,770		14,770		9,175
Travel.....	12	112000-120441-TRAVL-10-37011	0		0		5,595
<b>TOTAL BUDGET</b>			<b>\$ 399,881</b>		<b>\$ 399,881</b>		<b>\$ 375,365</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 69,119	\$ 71,193	1.	Will, Paul A.	999818	97	9	0.97	71,193
2,250	2,250		Academic Admin.-ANSC (Sch. of Ag.)		3			
\$ 71,369	\$ 73,443		Total Salary		100			
<u>2N900 Professor</u>								
\$ 65,207	\$ 66,511	2.	Ericsson, Scott	999862	100	9	1.00	\$ 66,511
\$ 59,132	\$ 60,315	3.	Yoder, Darwin R.	999861	100	9	1.00	60,315
<u>2N900 Associate Professor</u>								
\$ 49,142	49,142	4.	Pendergraft, Jeffery S.	999549	100	9	1.00	49,142
<u>2N900 Assistant Professor</u>								
\$ 45,307	\$ 0	5.	Rasmussen, Clay					Moving to Education 9/1/09
\$ 0	\$ 12,000	6.	Vacant	999531	100	9	1.00	12,000
<u>2N000 Lecturer/Rodeo Coach/Ranch Manager</u>								
\$ 41,020	\$ 41,840	7.	Doster, Kerry B.	999948	65	9	0.65	41,840
13,476	13,746		Faskin Ranch Manager - Special Items		21	3		
8,952	9,131		Intercollegiate Rodeo Coach - Unpledged		14	9		
\$ 63,448	\$ 64,717		Total Salary		100			
<b>TOTAL FACULTY SALARIES</b>								<b>\$ 301,001</b>
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Veterinary Technician</u>								
\$ 13,926	\$ 0	8.	Disselhorst, David					Resigned 2/28/09
\$ 0	\$ 30,800	9.	Martinez, Carolyn	999550	100	12	1.00	\$ 30,800
<u>2N000 Meats Laboratory Manager</u>								
\$ 9,020	\$ 9,201	10.	Calderon, Geoffrey	999949	25	12	0.25	\$ 9,201
26,663	27,195		ANRS Meats Lab		75			
\$ 35,683	\$ 36,396		Total Salary		100			
<u>5N000 Secretary</u>								
\$ 7,628	\$ 0	11.	Ibarra, Rosalba					Resigned 1/22/09
\$ 11,839	\$ 19,593	12.	Fernandez, Corina	999740	100	12	1.00	19,593
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 59,594</b>
<b>TOTAL FY10 FTE</b>								<b>7.87</b>

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

ORG (DEPT) - ANSC Farrier Tech: 120446  
**INDEX: EA0017**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-120446-MOEXP-10-37011	\$ 2,472	\$ 2,472	\$ 2,000
Travel.....	12	112000-120446-TRAVL-10-37011	0	0	472
TOTAL BUDGET			<u>\$ 2,472</u>	<u>\$ 2,472</u>	<u>\$ 2,472</u>

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

ORG (DEPT) - ANSC Vet Tech: 120447  
**INDEX: EA0018**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	112000-120447-MOEXP-10-37011	\$ 3,708	\$ 3,708	\$ 2,708
Travel.....	12	112000-120447-TRAVL-10-37011	0	0	1,000
TOTAL BUDGET			<u>\$ 3,708</u>	<u>\$ 3,708</u>	<u>\$ 3,708</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120471-FAC-10-37011	\$ 240,197	\$ 240,197	\$ 249,637
Classified Salaries .....	12	11200S-120471-CLASS-10-37011	19,679	19,679	19,293
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	240	240	0
Maintenance and Operation .....	12	112000-120471-MOEXP-10-37011	10,500	10,500	7,500
Travel.....	12	112000-120471-TRAVL-10-37011	0	0	3,000
TOTAL BUDGET			\$ 270,616	\$ 270,616	\$ 279,430

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10 Mos.	171,726	2009-10 Amount
2008-09	2009-10				%		FY10 FTE	
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of Agriculture &amp; Natural Resource Sciences and Professor</u>								
\$ 46,929	\$ 47,337	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	48	12	0.48	\$ 47,337
	44,215		School of Agriculture and Natural Resource Science		46	12		
	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6			
\$ 97,344	\$ 99,116		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 48,953	\$ 50,422	2.	Warnock, Bonnie J.	999817	96	9	0.96	50,422
	2,250		Academic Admin. - NRM (Sch. of Ag.)		4			
\$ 51,203	\$ 52,672		Total Salary		100			
<u>2N900 Professor</u>								
\$ 61,271	\$ 62,496	3.	LaBaume, Jimmy T.	999860	100	9	1.00	62,496
\$ 42,488	\$ 43,763	4.	Harveson, Louis A.	999489	73	9	0.73	43,763
	13,137		Borderlands Research Institute (Includes cell phone allowance)		24	12		
	2,250		Admin Stipend for Director of BRI		4			
\$ 57,875	\$ 60,133		Total Salary		100			
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 45,619	5.	Harveson, Patricia	999935	100	9	1.00	45,619
TOTAL FACULTY SALARIES								\$ 249,637
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 0	6.	Guevara, Lisa F.					Resigned 6/19/09
	240		Longevity Pay					
\$ 19,919	\$ 0		Total Salary					
\$ 0	\$ 19,293	7.	Vacant	999501	100	12	1.00	19,293
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY10 FTE							5.17	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120620-FAC-10-37011	\$ 507,105	\$ 507,105	\$ 479,140
Classified Salaries .....	12	11200S-120620-CLASS-10-37011	29,261	29,261	29,861
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	3,960	3,960	4,080
Maintenance and Operation .....	12	112000-120620-MOEXP-10-37011	19,000	19,000	15,000
Travel.....	12	112000-120620-TRAVL-10-37011	0	0	4,000
TOTAL BUDGET			\$ 559,326	\$ 559,326	\$ 532,081

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2M000 Dean of School of Arts &amp; Sciences and Professor</u>								
\$ 50,289	\$ 51,798	1.	Case, Jimmy Dale	999955	48	9	0.48	\$ 51,798
48,213	49,177		School of Arts and Sciences		46	12		
6,200	6,200		Academic Administration		6			
\$ 104,702	\$ 107,175		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 65,397	\$ 67,359	2.	Downing, James W.	999827	97	9	0.97	67,359
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 67,647	\$ 69,609		Total Salary		100			
<u>2N900 Professor</u>								
\$ 83,336	\$ 85,003	3.	Christophersen, Dale B.	999905	100	9	1.00	85,003
\$ 51,792	\$ 52,828	4.	Wright, Paul A.	999904	100	9	1.00	52,828
\$ 58,107	\$ 59,850	5.	Saka, Mark	999900	100	9	1.00	59,850
<u>2N900 Associate Professor</u>								
\$ 48,113	\$ 49,075	6.	Parsons, Judith Ann	999902	72	9	0.72	49,075
17,968	18,327		President - Institutional Support		28	12		
\$ 66,081	\$ 67,402		Total Salary		100			
<u>2N900 Assistant Professor</u>								
\$ 50,559	\$ 51,570	7.	Powers, Andrea	999901	100	9	1.00	51,570
\$ 44,500	\$ 45,835	8.	Emerson, Mark C.	999487	100	9	1.00	45,835
<u>2N900 Visiting Lecturer</u>								
\$ 15,512	\$ 15,822	9.	Johnson, Ann	999931	50	9	0.50	15,822
15,512	15,822		Languages & Literature		50			
\$ 31,024	\$ 31,644		Total Salary		100			
\$ 40,000	\$ 0	10.	Watson, David T.	999906	Transferred to IE Bass, replacement for political scie			
TOTAL FACULTY SALARIES								\$ 479,140

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

Supplemental Data		Item	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.						
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 28,687	\$ 29,861	11.	Gallego, Nelda Ann	999752	100	12	1.00	\$ 29,861
	3,840		Longevity Pay					4,080
\$ 32,527	\$ 33,941		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>33,941</u>
TOTAL FY10 FTE							<u>8.67</u>	

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

ORG (DEPT) - Biology: 120631  
**INDEX: EA0022**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120631-FAC-10-37011	\$ 154,325	\$ 154,325	\$ 158,448
Classified Salaries .....	12	11200S-120631-CLASS-10-37011	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120631-CLASS-10-37011	0	0	0
Maintenance and Operation .....	12	112000-120631-MOEXP-10-37011	31,930	31,930	21,200
Travel.....	12	112000-120631-TRAVL-10-37011	0	0	10,730
TOTAL BUDGET			\$ <u>205,548</u>	\$ <u>205,548</u>	\$ <u>209,671</u>

Supplemental Data		Item	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.						
FACULTY SALARIES								
<u>2N900 Professor</u>								
\$ 59,380	\$ 61,161	1.	Zech, James C.	999898	100	9	1.00	\$ 61,161
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 45,619	2.	Platt, Steven G.	999897	100	9	1.00	45,619
\$ 45,320	\$ 46,226	3.	Terry, Martin K.	999895	100	9	1.00	46,226
<u>2N00P Director of Herbarium</u>								
\$ 5,442	\$ 5,442	4.	Powell, Albert Michael	999941	25	12	0.25	5,442
TOTAL FACULTY SALARIES								\$ <u>158,448</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 0	5.	Coleman, Lindsay K.		Transferred to Physical Education			
\$ 0	\$ 19,293	6.	Vacant	999751	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ <u>19,293</u>
TOTAL FY10 FTE							<u>4.25</u>	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10  
 ACCOUNT MANAGER: David Rohr

ORG (DEPT) - Earth and Physical Sciences: 120640  
**INDEX: EA0023**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120640-FAC-10-37011	\$ 282,364	\$ 282,364	\$ 289,596
Classified Salaries .....	12	11200S-120640-CLASS-10-37011	20,743	20,743	21,343
Longevity Pay.....	12	11200S-120640-CLASS-10-37011	1,200	1,200	1,340
Maintenance and Operation .....	12	112000-120640-MOEXP-10-37011	23,859	23,859	20,859
Travel.....	12	112000-120640-TRAVL-10-37011	0	0	3,000
TOTAL BUDGET			\$ 328,166	\$ 328,166	\$ 336,138

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair Professor</u>								
\$ 84,450	\$ 86,984	1.	Rohr, David M.	999892	97	9	0.97	86,984
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 86,700	\$ 89,234		Total Salary		100			
<u>2N900 Professor</u>								
\$ 30,980	\$ 31,909	2.	Urbanczyk, Kevin M.	999548	50	9	0.50	\$ 31,909
30,979	31,909		Director of Rio Grande Research Center - Special Items		50			
\$ 61,959	\$ 63,818		Total Salary		100			
\$ 66,598	\$ 67,930	3.	Rangra, Avinash K.	999894	100	9	1.00	67,930
\$ 57,336	\$ 58,483	4.	Whitford-Stark, James L.	999893	100	9	1.00	58,483
<u>2N900 Assistant Professor</u>								
\$ 43,000	\$ 44,290	5.	Kalam, Md Abul	999483	100	9	1.00	44,290
TOTAL FACULTY SALARIES								\$ 289,596
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 20,743	\$ 21,343	6.	Conant, Lori A.	999999	100	12	1.00	21,343
1,200	1,340		Longevity Pay					1,340
\$ 21,943	\$ 22,683		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,683
TOTAL FY10 FTE							5.47	



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	12	11200S-120651-FAC-10-37011	\$ 522,178	\$ 522,178	\$ 542,299	
Classified Salaries .....	12	11200S-120651-CLASS-10-37011	19,293	19,293	19,293	
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	240	240	0	
Maintenance and Operation .....	12	112000-120651-MOEXP-10-37011	46,093	46,093	38,693	
Travel.....	12	112000-120651-TRAVL-10-37011	0	0	7,400	
TOTAL BUDGET			\$ 587,804	\$ 587,804	\$ 607,685	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Associate Professor</u>								
\$ 49,042	\$ 50,513	1.	Rumsey, Esther L.	999829	96	9	0.96	50,513
2,250	2,250		Academic Administration (Sch. of Arts & Sci)		4			
\$ 51,292	\$ 52,763		Total Salary		100			
<u>2M000 Associate V P for Enrollment Mgmt &amp; Professor</u>								
\$ 50,336	\$ 51,343	2.	Schwab, Gregory M.	999952	50	9	0.50	\$ 51,343
49,622	50,614		Enrollment Management - Student Services		50	12		
\$ 99,958	\$ 101,957		Total Salary		100			
<u>2N900 Professor</u>								
\$ 55,962	\$ 57,641	3.	Fairlie, Carol H.	999928	100	9	1.00	57,641
<u>2N900 Associate Professor</u>								
\$ 47,108	\$ 48,521	4.	Freed, Donald C.	999930	100	9	1.00	48,521
\$ 51,078	\$ 52,610	5.	Salazar, James R.	999925	100	9	1.00	52,610
\$ 47,871	\$ 48,828	6.	Sawyer, Jay M.	999926	100	9	1.00	48,828
\$ 49,150	\$ 50,625	7.	Roman, Dona W.	999922	100	9	1.00	50,625
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 0	8.	Badgerow, Justin Allen		Resigned 7/15/09			
\$ 0	\$ 44,290	9.	Lippard, Erin	999929	100	9	1.00	44,290
\$ 44,290	\$ 45,176	10.	Selk, Michelle	999923	100	9	1.00	45,176
\$ 45,933	\$ 46,852	11.	West, Keith R.	999924	100	9	1.00	46,852
\$ 45,000	\$ 45,900	12.	Clark, Travis L.	999488	100	9	1.00	45,900
TOTAL FACULTY SALARIES								\$ 542,299
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	13.	Smith, Erin K,		Resigned 7/31/09			
240	0		Longevity					
\$ 19,533	\$ 19,293		Total Salary					
\$ 0	\$ 19,293	14.	Vacant	999755	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY10 FTE							11.46	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED	BUDGET	
Faculty Salaries .....	9	11200S-120660-FAC-10-37011	\$ 562,868		\$ 562,868		\$ 569,942
Classified Salaries .....	12	11200S-120660-CLASS-10-37011	23,560		23,560		19,593
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	800		800		0
Maintenance and Operation .....	12	112000-120660-MOEXP-10-37011	18,225		18,225		12,225
Travel.....	12	112000-120660-TRAVL-10-37011	0		0		6,000
TOTAL BUDGET			\$ 605,453		\$ 605,453		\$ 607,760

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 75,250	\$ 77,508	1.	Hileman, Sharon Lynn	999828	97	9	0.97	\$ 77,508
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3	12		
\$ 77,500	\$ 79,758		Total Salary		100			
<u>2N900 Professor</u>								
\$ 80,813	\$ 83,237	2.	Sager, Nelson C.	999913	100	9	1.00	83,237
\$ 54,278	\$ 55,364	3.	Six, Beverly G.	999910	100	9	1.00	55,364
<u>2N900 Associate Professor</u>								
\$ 56,351	\$ 58,042	4.	Nelson, Barbara J.	999911	100	9	1.00	58,042
\$ 53,517	\$ 0	5.	Tafoya, Jesus L.	999908	Deceased 10/6/08			
\$ 51,047	\$ 52,068	6.	Blanton, Ira Yates Jr.	999909	100	9	1.00	52,068
\$ 0	\$ 49,520	7.	Butler, Laura P.	999460	100	9	1.00	49,520
<u>2N900 Assistant Professor</u>								
\$ 45,835	\$ 0	8.	Butler, Laura P.	999907	Promoted to Associate Professor			
\$ 51,055	\$ 52,587	9.	Antrim, Nancy M.	999915	100	9	1.00	52,587
\$ 43,000	\$ 43,860	10.	Butler, Brad W.	999914	100	9	1.00	43,860
\$ 0	\$ 45,000	11.	Zamora, Filemon	999461	100	9	1.00	45,000
<u>2N900 Lecturer</u>								
\$ 36,210	\$ 36,934	12.	Gonzalez, Ilda N,	999547	100	9	1.00	36,934
\$ 15,512	\$ 15,822	13.	Johnson, Ann	999931	50	9	0.50	15,822
15,512	15,822		Behavioral & Social Sciences		50			
\$ 31,024	\$ 31,644		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 569,942
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 0	\$ 0	13.	Greene, Donna		Promoted to QEP Coordinator 9/1/09			
\$ 19,293	\$ 19,593	14.	Hitchcock, Hillary	999753	100	12	1.00	\$ 19,593
TOTAL CLASSIFIED SALARIES								\$ 19,593
TOTAL FY10 FTE								11.47

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120670-FAC-10-37011	\$ 243,181	\$ 243,181	\$ 284,652
Classified Salaries .....	12	11200S-120670-CLASS-10-37011	21,011	21,011	14,470
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	2,160	2,160	0
Maintenance and Operation .....	12	112000-120670-MOEXP-10-37011	13,000	13,000	7,000
Travel.....	12	112000-120670-TRAVL-10-37011	0	0	6,000
TOTAL BUDGET			\$ 279,352	\$ 279,352	\$ 312,122

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				%	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Assistant Professor</u>								
\$ 44,290	\$ 45,619	1.	Martin, David R.	999496	95	9	0.96	45,619
2,250	2,250		Academic Administration (Sch. of Ars & Sci.)		5			
\$ 46,540	\$ 47,869		Total Salary		100			
<u>2N900 Professor</u>								
\$ 64,841	\$ 0	2.	Corbin, James David					Retired 5/31/09
<u>2N900 Associate Professor</u>								
\$ 0	\$ 47,306	3.	Jorgenson, Kiristofer D.	999462	100	9	1.00	47,306
\$ 0	\$ 55,000	4.	Ball, Rayford	999463	100	9	1.00	55,000
<u>2N900 Assistant Professor</u>								
\$ 43,860	\$ 0	5.	Jorgenson, Kiristofer D.	999891				Promoted to Associate Professor
\$ 0	\$ 44,290	6.	Holt, Eric	999464	100	9	1.00	44,290
\$ 44,290	\$ 45,619	7.	Moyo, Lloyd E.	999888	100	9	1.00	45,619
<u>2N900 Lecturer</u>								
\$ 45,900	\$ 46,818	8.	Collins, Arlin B.	999546	100	9	1.00	46,818
TOTAL FACULTY SALARIES								\$ 284,652
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 21,011	\$ 0	9.	Keller, Joyce M.					Retired 8/31/09
7,004	0		IE-Computer Science					
2,880	0		Longevity					
\$ 30,895	\$ 0		Total Salary					
\$ 0	\$ 14,470	10.	Vacant	999750	75	12	0.75	\$ 14,470
0	4,823		IE-Computer Science		25	12		
\$ 0	\$ 19,293		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 14,470
TOTAL FY10 FTE								6.71

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

RG (DEPT) - Arts & Sciences DOE Contingency Fund: 120611  
**INDEX: EA0020**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL BUDGET			\$ 5,500	\$ 5,500	\$ 5,500

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10  
 ACCOUNT MANAGER: Pamela Maret

ORG (DEPT) - Business Administration: 120820  
**INDEX: EA0028**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120820-FAC-10-37011	\$ 397,846	\$ 397,846	\$ 367,620
Classified Salaries .....	12	11200S-120820-CLASS-10-37011	19,293	19,293	19,593
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	420	420	480
Maintenance and Operation .....	12	112000-120820-MOEXP-10-37011	23,267	23,267	16,267
Travel.....	12	112000-120820-TRAVL-10-37011	0		7,000
TOTAL BUDGET			\$ 440,826	\$ 440,826	\$ 410,960

Supplemental Data	Item				FY10			
2008-09	2009-10	No.	Title - Name	Pos No	% Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 0	\$ 68,934	1.	Maret, Pamela C.	999465	97	9	0.97	68,934
0	2,250		Academic Administration (Sch of Prof. Studies)		3			
\$ 0	\$ 71,184		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 63,936	\$ 0	2.	Maret, Pamela C.		Promoted to Professor			
2,250	0		Academic Administration (Sch of Prof. Studies)					
\$ 66,186	\$ 0		Total Salary					
<u>2N900 Professor</u>								
\$ 79,846	\$ 81,443	3.	Green, William C.	999885	100	9	1.00	81,443
\$ 36,204	\$ 0	4.	Sechrest, Larry J.		Deceased 11/30/08			
\$ 74,644	\$ 76,137	5.	Matthews, Robert Craig	999887	100	9	1.00	\$ 76,137
<u>2N900 Associate Professor</u>								
\$ 53,099	\$ 54,692	6.	Will, Mazie E.	999884	100	9	1.00	54,692
<u>2N900 Lecturer</u>								
\$ 41,720	\$ 42,554	7.	McAnally, Linda S.	999883	100	9	1.00	42,554
<u>2N900 Visiting Lecturer</u>								
\$ 43,000	\$ 43,860	8.	Gilbert, Stanley W.	999477	100	9	1.00	43,860
TOTAL FACULTY SALARIES								\$ 367,620
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,593	9.	Layne, Alicia	999749	100	12	1.00	\$ 19,593
480	480		Longevity Pay					
\$ 19,773	\$ 20,073		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,073
TOTAL FY10 FTE							6.97	

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

ORG (DEPT) - Criminal Justice: 120830  
**INDEX: EA0029**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120830-FAC-10-37011	\$ 128,097	\$ 128,097	\$ 131,940
Maintenance and Operation .....	12	112000-120830-MOEXP-10-37011	9,000	9,000	7,000
Travel.....	12	112000-120830-TRAVL-10-37011	0	0	2,000
TOTAL BUDGET			\$ 137,097	\$ 137,097	\$ 140,940

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Associate Professor</u>								
\$ 59,450	\$ 61,234	1.	Hunter, Robert J.	999822	96	9	0.96	61,234
	2,250		Academic Administration (Sch. of Prof. Studies)			4		
\$ 61,700	\$ 63,484		Total Salary		100			
<u>2N900 Professor</u>								
\$ 68,647	\$ 70,706	2.	Kessler, Raymond G.	999873	100	9	1.00	\$ 70,706
TOTAL FACULTY SALARIES								\$ 131,940
TOTAL FY10 FTE								1.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries .....	9	11200S-120840-FAC-10-37011	\$ 312,457		\$ 312,457		\$ 341,458
Classified Salaries .....	12	11200S-120840-CLASS-10-37011	49,278		49,278		50,478
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	1,840		1,840		2,040
Maintenance and Operation .....	12	112000-120840-MOEXP-10-37011	49,503		49,503		22,000
Travel.....	12	112000-120840-TRAVL-10-37011	0		0		27,503
TOTAL BUDGET			\$ 413,078		\$ 413,078		\$ 443,479

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Education and Associate Professor</u>								
\$ 75,419	\$ 77,682	1.	Manning, Tyra L.	999832	95	12	0.95	77,682
4,060	4,060		Academic Administration (Sch of Prof. Studies)		5			
\$ 79,479	\$ 81,742		Total Salary		100			
<u>2N900 Professor</u>								
\$ 77,504	\$ 79,829	2.	Sullivan, Kip	999882	100	9	1.00	79,829
\$ 57,501	\$ 58,651	3.	Logan, Daniel L.	999881	100	9	1.00	58,651
\$ 57,153	\$ 58,296	4.	Kohrman, David J.	999875	100	9	1.00	58,296
<u>2N900 Assistant Professor</u>								
\$ 44,880	\$ 0	5.	Province, Paul R.					Transferred to RGC 8/31/09
\$ 0	\$ 50,000	6.	Olive Tamara	999878	100	9	1.00	50,000
<u>2N900 Instructor</u>								
\$ 0	\$ 17,000	7.	Vacant		100	9	1.00	17,000
TOTAL FACULTY SALARIES								\$ 341,458
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 25,718	\$ 26,318	8.	Tobola, Sally T.	999748	100	12	1.00	\$ 26,318
960	1,080		Longevity					1,080
\$ 26,678	\$ 27,398		Total Salary					
<u>5N000 Secretary</u>								
\$ 23,560	\$ 24,160	9.	Kim, Elizabeth M.	999747	100	12	1.00	24,160
880	960		Longevity					960
\$ 24,440	\$ 25,120		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 52,518
TOTAL FY10 FTE							7.95	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10  
 ACCOUNT MANAGER: Daniel Vrudny

ORG (DEPT) - Industrial Technology: 120850  
**INDEX: EA0031**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120850-FAC-10-37011	\$ 106,202	\$ 106,202	\$ 56,812
Classified Salaries .....	12	11200S-120850-CLASS-10-37011	19,678	19,678	0
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	480	480	0
Maintenance and Operation .....	12	112000-120850-MOEXP-10-37011	17,640	17,640	10,640
Travel.....	12	112000-120850-TRAVL-10-37011	0	0	7,000
TOTAL BUDGET			\$ 144,000	\$ 144,000	\$ 74,452

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Chair and Associate Professor</u>								
\$ 55,698	\$ 56,812	1.	Vrudny, Daniel P.	999819	96	12	0.96	\$ 56,812
2,250	2,250		Academic Administration - (Sch. of Prof. Studies)		4			
\$ 57,948	\$ 59,062		Total Salary		100			
<u>2N900 Assistant Professor</u>								
\$ 50,504	\$ 0	2.	Klein, Keith					
					Retired 5/31/09			
TOTAL FACULTY SALARIES								\$ 56,812
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,678	\$ 0	3.	Estrada, Elizabeth					
480	0		Longevity Pay					
\$ 20,158	\$ 0		Total Salary					
\$ 0	\$ 0	4.	Vacant	999742	Position Frozen			
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY10 FTE							0.96	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120860-FAC-10-37011	\$ 602,779	\$ 602,779	\$ 609,126
Classified Salaries .....	12	11200S-120860-CLASS-10-37011	17,462	17,462	16,236
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	720	720	90
Maintenance and Operation .....	12	112000-120860-MOEXP-10-37011	29,354	29,354	23,354
Travel.....	12	112000-120860-TRAVL-10-37011	0	0	6,000
<b>TOTAL BUDGET</b>			<b>\$ 650,315</b>	<b>\$ 650,315</b>	<b>\$ 654,806</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S900 Chair and Professor</u>								
\$ 75,606	\$ 77,874	1.	Grant, Roger H.	999821	97	12	0.97	\$ 77,874
2,250	2,250		Academic Administration (Sch. of Prof. Studies)		3	12		
\$ 77,856	\$ 80,124		Total Salary		100			
<u>2M000 Dean and Professor</u>								
\$ 48,900	\$ 50,367	2.	Croy, Melanie A.	999954	47	12	0.47	50,367
48,900	49,878		School of Professional Studies		47	12		
6,200	6,200		Academic Administration (Sch. of Prof. Studies)		6	12		
\$ 104,000	\$ 106,445		Total Salary		100			
\$ 86,123	\$ 87,845	3.	Sample, Chester E.	999834	100	9	1.00	87,845
<u>2S900 Assistant Professor and Athletic Dir.</u>								
\$ 42,628	\$ 43,907	4.	Whitley, Kay E.	999820	71	9	0.71	43,907
13,252	13,517		Athletics-Administration - Unpledged		22	12		
4,060	4,060		Athletics-Admin.		7	12		
\$ 59,940	\$ 61,484		Total Salary		100			
<u>2S900 Lecturer/Head Coach</u>								
\$ 48,900	\$ 49,878	5.	Schroeder, Wayne R.	999871	75	10.5	0.75	49,878
16,300	16,626		Athletics-Football-Aux. Unpledged		25	10.5		
\$ 65,200	\$ 66,504		Total Salary		100			
\$ 40,146	\$ 40,949	6.	Wright, Greg A.	999864	75	10.5	0.75	40,949
13,382	13,650		Athletics-Basketball-Aux. Unpledged		25	10.5		
\$ 53,528	\$ 54,599		Total Salary		100			
\$ 34,414	\$ 35,102	7.	Mesker, Bobby	999867	75	10.5	0.75	35,102
5,736	5,851		Athletics-Cross Country-Aux. Unpledged		12.5	10.5		
5,736	5,851		Athletics-Baseball-Aux. Unpledged		12.5	10.5		
\$ 45,886	\$ 46,804		Total Salary		100			
\$ 45,621	\$ 46,990	8.	Tandy, David C.	999866	75	10.5	0.75	46,990
15,207	15,511		Athletics-Women's Basketball-Aux. Unpled.		25	10.5		
\$ 60,828	\$ 62,501		Total Salary		100			



DEPARTMENT: Physical Education  
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
\$ 40,084	\$ 41,287	9.	Garcia, Ricardo	999869	75	10.5	0.75	41,287
13,361	13,628		Athletics-Volleyball - Aux. Unpledged		25	10.5		
53,445	54,915		Total Salary		100			
\$ 42,593	\$ 43,445	10.	Kealoha, Ke Koa	999870	75	10.5	0.75	43,445
7,099	7,241		Athletics-Football - Aux. Unpledged		12.5	10.5		
7,099	7,241		Athletics-Track - Aux. Unpledged		12.5	10.5		
56,791	57,927		Total Salary		100			
\$ 24,312	\$ 0	11.	Davis, Greg A.	999865	Resigned 3/17/09			
8,104	0		Athletics-Football-Aux. Unpledged					
\$ 32,416	\$ 0		Total Salary					
\$ 0	\$ 0	12.	Tyree, John K.	999475				
0	14,400		Athletics-Football-Aux. Unpledged		100	12.0		
\$ 0	\$ 14,400		Total Salary		100			
\$ 35,102	\$ 35,804	13.	Chambers, Sandra S.	999545	75	10.5	0.75	35,804
11,701	11,935		Athletics-Softball - Aux. Unpledged		25	10.5		
\$ 46,803	\$ 47,739		Total Salary		100			
<u>2S900 Athletic Trainer/ Lecturer</u>								
\$ 54,056	\$ 55,678	14.	Prude, Charles D.	999868	100	10.5	1.00	55,678
<u>TOTAL FACULTY SALARIES</u>								\$ <u>609,126</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 17,462	\$ 0	15.	Strickland, Sherry		Resigned 6/26/09			
5,821	0		Athletics-Administration - Unpledged					
960	0		Longevity Pay					
\$ 24,243	\$ 0		Total Salary					
\$ 0	\$ 16,236	16.	Coleman, Lindsay K.	999743	75	12	0.75	\$ 16,236
0	5,412		Athletics-Administration - Unpledged		25	12		
	120		Longevity Pay					90
\$ 0	\$ 21,648		Total Salary		100			
<u>TOTAL CLASSIFIED SALARIES</u>								\$ <u>16,326</u>
<u>TOTAL FY10 FTE</u>								<u>10.16</u>

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

ORG (DEPT) - Vocational Nursing: 120870  
**INDEX: EA0033**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11200S-120870-FAC-10-37011	\$ 86,812	\$ 86,812	\$ 89,417
Classified Salaries .....	12	11200S-120870-CLASS-10-37011	9,647	9,647	10,440
Maintenance and Operation .....	12	112000-120870-MOEXP-10-37011	9,116	9,116	6,516
Travel.....	12	112000-120870-TRAVL-10-37011	0	0	2,600
TOTAL BUDGET			\$ 105,575	\$ 105,575	\$ 108,973

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>FACULTY SALARIES</b>								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 45,092	\$ 46,445	1.	Kuenstler, Donna M.	999831	94	12	0.94	\$ 46,445
3,000	3,000		Academic Administration (Sch. of Prof. Studies)		6			
\$ 48,092	\$ 49,445		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 41,720	\$ 42,972	2.	Wright, Kristin B.	999950	100	12	1.00	42,972
TOTAL FACULTY SALARIES								\$ 89,417
<b>CLASSIFIED SALARIES</b>								
<u>5N00P Secretary</u>								
\$ 9,840	\$ 10,440	3.	Hardaway, Penelope L	999676	50	12	0.50	\$ 10,440
TOTAL CLASSIFIED SALARIES								\$ 10,440
TOTAL FY10 FTE							2.44	

EDUCATIONAL AND GENERAL: Program (Resident Instruction): 10  
 ACCOUNT MANAGER: Melanie Croy

(DEPT) - Professional Studies DOE Contingency Fund: 120811  
**INDEX: EA0027**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	9	112000-120811-MOEXP-10-37011	\$ 3,900	\$ 3,900	\$ 2,000
Travel.....	9	112000-120811-TRAVL-10-37011	0	0	1,900
TOTAL BUDGET			\$ 3,900	\$ 3,900	\$ 3,900

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220200-FAC-10-38011	\$ 372,201	\$ 372,201	\$ 383,761
Stipend.....	9	11700S-220200-FAC-10-38011	2,250	2,250	2,250
Classified Salaries .....	12	11700S-220200-CLASS-10-38011	20,743	20,743	21,343
Longevity Pay.....	12	11700S-220200-CLASS-10-38011	1,040	1,040	1,200
Student Assistants.....	12	11700S-220200-STU-10-38011	4,944	4,944	4,944
Maintenance and Operation .....	12	117000-220200-MOEXP-10-38011	46,500	46,500	24,520
Travel.....	12	117000-220200-TRAVL-10-38011	0	0	21,500
TOTAL BUDGET			\$ 447,678	\$ 447,678	\$ 459,518

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>FACULTY SALARIES</b>									
<u>2S900 Interim Dean, Chair and Professor</u>									
\$ 66,229	\$ 68,696	1.	Carson, Terry C. (Includes cell phone allowance)		999816	97	9	0.97	68,696
	2,250		Academic Administration			3		0.03	2,250
\$ 68,479	\$ 70,946		Total Salary			100			
<u>2N900 Professor</u>									
\$ 88,585	\$ 90,357	2.	Stitts, Randall H.		999858	100	9	1.00	\$ 90,357
\$ 79,811	\$ 81,407	3.	Wong, Hoi-Tay		999857	100	9	1.00	81,407
<u>2N900 Associate Professor</u>									
\$ 66,300	\$ 68,289	4.	Moura, Edison P.		999856	100	9	1.00	68,289
\$ 0	\$ 75,012	5.	Adames, Efrain		999466	100	9	1.00	\$ 75,012
<u>2N900 Assistant Professor</u>									
\$ 71,276	\$ 0	6.	Adames, Efrain		999855	Promoted to Associate Professor			
TOTAL FACULTY SALARIES									\$ 386,011
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Secretary</u>									
\$ 20,743	\$ 21,343	7.	Williamson, Mary L		999728	100	12	1.00	\$ 21,343
	1,040		Longevity						1,200
\$ 21,783	\$ 22,543		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 22,543
TOTAL FY10 FTE								6.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries .....	9	11700S-220300-FAC-10-38011	\$ 365,913		\$ 365,913		\$ 332,976
Stipend.....	9	11700S-220300-FAC-10-38011	4,060		4,060		4,060
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	47,965		47,965		48,865
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	620		620		940
Student Assistants.....	12	11700S-220300-STU-10-38011	9,270		9,270		9,270
Maintenance and Operation .....	12	117000-220300-MOEXP-10-38011	62,200		62,200		32,200
Travel.....	12	117000-220300-TRAVL-10-38011	0		0		30,000
TOTAL BUDGET			\$ 490,028		\$ 490,028		\$ 458,311

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.				Time			
FACULTY SALARIES									
<u>2S000 Chair &amp; Professor</u>									
\$ 87,228	\$ 88,973	1.	Tyler, Barbara		999830	96	12	0.96	\$ 88,973
4,060	4,060		Academic Administration			4		0.04	4,060
\$ 91,288	\$ 93,033		Total Salary			100			
<u>2N900 Professor</u>									
\$ 84,081	\$ 86,603	2.	Tindol, William Allen		999854	100	9	1.00	86,603
\$ 61,994	\$ 63,234	3.	Wilson, Timothy L.-Y.		999538	100	9	1.00	63,234
<u>2N900 Associate Professor</u>									
\$ 0	\$ 0	4.	Vacant		999848	Position Frozen			
\$ 0	\$ 48,990	5.	Gutierrez, Monica E.		999467	100	9	1.00	48,990
<u>2N900 Assistant Professor</u>									
\$ 45,320	\$ 0	6.	Gutierrez, Monica E.		999846	Promoted to Associate Professor			
\$ 44,290	\$ 45,176	7.	Baulch, Clay E.		999845	100	9	1.00	45,176
TOTAL FACULTY SALARIES									\$ 337,036
CLASSIFIED SALARIES									
<u>3N00C Testing &amp; Cert. Coordinator</u>									
\$ 28,672	\$ 29,272	9.	Ogburn, Nicole F.		999812	100	12	1.00	\$ 29,272
620	720		Longevity Pay						720
\$ 29,292	\$ 29,992		Total Salary						
<u>5N000 Secretary</u>									
\$ 19,293	\$ 19,593	10.	White, Sherri L.		999730	100	12	1.00	\$ 19,593
0	220		Longevity Pay						220
\$ 19,293	\$ 19,813		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 49,805
TOTAL FY10 FTE								7.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	11700S-220400-FAC-10-38011	\$ 188,557	\$ 188,557	\$ 192,328
Stipend.....	9	11700S-220400-FAC-10-38011	2,250	2,250	2,250
Classified Salaries .....	12	11700S-220400-CLASS-10-38011	26,203	26,203	26,203
Student Salaries.....	12	11700S-220400-STU-10-38011	0	0	5,234
Longevity Pay.....	12	11700S-220400-CLASS-10-38011	1,660	1,660	1,680
Maintenance and Operation .....	12	117000-220400-MOEXP-10-38011	49,508	49,508	20,000
Travel.....	12	117000-220400-TRAVL-10-38011	0	0	29,508
TOTAL BUDGET			\$ 268,178	\$ 268,178	\$ 277,203

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>FACULTY SALARIES</b>									
<u>2S900 Professor and Chair</u>									
\$ 73,214	\$ 74,678	1.	Overfelt, Robert C., Jr.		999815	97	9	0.97	\$ 74,678
2,250	2,250		Academic Administration			3		0.03	2,250
\$ 75,464	\$ 76,928		Total Salary			100			
<u>2N900 Professor</u>									
\$ 63,986	\$ 65,266	2.	Stone, Gregory B.		999842	100	9	1.00	65,266
<u>2N900 Associate Professor</u>									
\$ 51,357	\$ 52,384	3.	Richter, Francine R.		999841	100	9	1.00	52,384
TOTAL FACULTY SALARIES									\$ 194,578
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Secretary</u>									
\$ 26,203	\$ 26,203	4.	Land, Susan		999733	100	12	1.00	\$ 26,203
1,660	1,680		Longevity						1,680
\$ 27,863	\$ 27,883		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 27,883
TOTAL FY10 FTE								4.00	

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

ORG (DEPT) - Unallocated Salaries-Alpine: 140103  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	3	11200S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

ORG (DEPT) - Unallocated Salaries RGC: 210105  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Faculty Salaries .....	3	11700S-140103-FAC-10-37011	\$ 159,735	\$ 159,735	\$ 33,184
<b>TOTAL BUDGET</b>			<u>\$ 159,735</u>	<u>\$ 159,735</u>	<u>\$ 33,184</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - Provost & VP Acad & Student Affairs: 120102  
**INDEX: EA0035**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	11200S-120102-CLASS-40-37015	\$ 18,457	\$ 18,457	\$ 18,826
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,340	1,340	1,440
Maintenance and Operation .....	12	112000-120102-MOEXP-40-37015	6,180	6,180	6,180
<b>TOTAL BUDGET</b>			<u>\$ 25,977</u>	<u>\$ 25,977</u>	<u>\$ 26,446</u>

<u>Supplemental Data</u>		<u>Item</u>			<u>FY10</u>				<u>2009-10</u>
<u>2008-09</u>	<u>2009-10</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>% Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>Amount</u>	
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Administrative Assistant</u>									
\$ 18,457	\$ 18,826	1.	Carrillo, Virginia R.	999714	50	12	0.50	\$ 18,826	
18,457	18,826		VPAA - Institutional Support		50	12			
2,680	2,880		Longevity					1,440	
\$ 39,593	\$ 40,532		Total Salary		100				
<b>TOTAL CLASSIFIED SALARIES</b>								\$	<u>20,266</u>
<b>TOTAL FY10 FTE</b>									<u>0.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			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	44,215	44,215	45,579
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	6,200	6,200	6,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	23,283	23,283	23,883
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	480	480	640
Maintenance and Operation .....	12	112000-120411-MOEXP-40-37015	13,830	13,830	5,880
Travel.....	12	112000-120411-TRAVL-40-37015	0	0	7,470
TOTAL BUDGET			\$ 92,508	\$ 92,508	\$ 94,152

Supplemental Data	Item			FY10	FY10	FY10	2009-10	
2008-09	2009-10	No.	Title - Name	Pos No	% Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor</u>								
\$ 44,215	\$ 45,579	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	46	12	0.46	\$ 45,579
46,929	48,337		Natural Resource Management		48	12		
6,200	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6	12	0.06	6,200
\$ 97,344	\$ 100,116		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Will, Paul A.	999818	3	9	0.03	2,250
69,119	71,193		Academic Admin.-ANSC (Sch. of Ag.)		97			
\$ 71,369	\$ 73,443		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 2,250	\$ 2,250	3.	Warnock, Bonnie	999817	4	9	0.04	2,250
48,953	50,422		Academic Admin. - NRM (Sch. of Ag.)		96			
\$ 51,203	\$ 52,672		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 56,279
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 23,283	\$ 23,883	4.	Enos, Rose M.	999741	100	12	1.00	\$ 23,883
480	640		Longevity Pay					640
\$ 23,763	\$ 24,523		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,523
TOTAL FY10 FTE							1.59	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			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	48,213	48,213	49,177
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	6,200	6,200	6,200
Classified Salaries .....	12	11200S-120610-CLASS-40-37015	30,585	30,585	31,197
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,040	2,040	2,160
Maintenance and Operation .....	12	112000-120610-MOEXP-40-37015	9,629	9,629	5,629
Travel.....	12	112000-120610-TRAVL-40-37015	0	0	4,000
TOTAL BUDGET			\$ 110,167	\$ 110,167	\$ 111,863

Supplemental Data		Item			FY10	FY10	FY10	2009-10
2008-09	2009-10	No.	Title - Name	Pos No	% Time	FY10 Mos.	FY10 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean of School of Arts &amp; Sciences</u>								
\$ 48,213	\$ 49,177	1.	Case, Jimmy Dale	999955	46	12	0.46	\$ 49,177
	50,289		Behavioral & Social Sciences - Faculty		48	9		
	6,200		Academic Administration		6		0.06	6,200
\$ 104,702	\$ 107,175		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Downing, James W.	999827	3	9	0.03	2,250
	65,397		Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 67,647	\$ 69,609		Total Salary		100			
\$ 2,250	\$ 2,250	3.	Rohr, David M.	999892	3	9	0.03	2,250
	84,450		Academic Administration (Sch. of Arts & Sci.)		97			
\$ 86,700	\$ 89,234		Total Salary		100			
\$ 2,250	\$ 2,250	4.	Rumsey, Esther L. - Academic Admin.	999829	4	9	0.04	2,250
	49,042		Fine Arts & Communications		96	9		
\$ 51,292	\$ 52,763		Total Salary		100			
\$ 2,250	\$ 2,250	5.	Hileman, Sharon Lynn - Academic Admin.	999828	3	9	0.03	2,250
	75,250		Languages and Literature		97	9		
\$ 77,500	\$ 79,758		Total Salary		100			
<u>2S900 Chair &amp; Assistant Professor</u>								
\$ 2,250	\$ 2,250	6.	Ritzi, Christopher - Academic Admin.	999825	5	9	0.95	2,250
	44,290		IE-Biology		95			
\$ 46,540	\$ 47,869		Total Salary		100			
\$ 2,250	\$ 2,250	7.	Martin, David R.	999496	5	9	0.96	2,250
	44,290		Academic Administration (Sch. of Ars & Sci.)		95			
\$ 46,540	\$ 47,869		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 68,877
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Secretary</u>								
\$ 30,585	\$ 31,197	8.	Greer, Carol A.	999756	100	12	1.00	\$ 31,197
	2,040		Longevity Pay					2,160
\$ 32,625	\$ 33,357		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,357
TOTAL FY10 FTE								3.56



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Academic Stipend.....	12	11200S-120810-ADMIN-40-37015	\$ 16,060		\$ 16,060		\$ 16,060
Administrative Salaries .....	12	11200S-120810-ADMIN-40-37015	48,900		48,900		49,878
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	6,200		6,200		6,200
Classified Salaries .....	12	11200S-120810-CLASS-40-37015	24,165		24,165		24,765
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	960		960		1,140
Maintenance and Operation .....	12	112000-120810-MOEXP-40-37015	4,294		4,294		4,294
<b>TOTAL BUDGET</b>			<b>\$ 100,579</b>		<b>\$ 100,579</b>		<b>\$ 102,337</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>2M000 Dean and Professor</u>								
\$ 48,900	\$ 49,878	1.	Croy, Melanie	999954	47	12	0.47	49,878
48,900	50,367		Instructional Administration		47	12		
6,200	6,200		Academic Administration (Sch. of Prof. Studies)		6	12	0.06	6,200
\$ 104,000	\$ 106,445		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
75,606	77,874		Physical Education		97	9		
\$ 77,856	\$ 80,124		Total Salary		100			
\$ 0	\$ 2,250	3.	Marett, Pamela - Academic Admin.	999465	3	9	0.03	2,250
0	68,934		Business Administration		97	9		
\$ 0	\$ 71,184		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 2,250	\$ 0	4.	Marett, Pamela - Academic Admin.	999823	Promoted to Professor			
63,936	0		Business Administration					
\$ 66,186	\$ 0		Total Salary					
\$ 2,250	\$ 2,250	5.	Hunter, Robert J.- Academic Admin.	999822	4	9	0.04	2,250
59,450	61,234		Criminal Justice		96	9		
\$ 61,700	\$ 63,484		Total Salary		100			
\$ 2,250	\$ 2,250	6.	Vrudny, Daniel P. - Academic Admin.	999819	4	9	0.04	2,250
55,698	56,812		Industrial Technology		96	9		
\$ 57,948	\$ 59,062		Total Salary		100			
<u>2S000 Director of Education and Associate Professor</u>								
\$ 4,060	\$ 4,060	7.	Manning, Trya	999832	5	12	0.05	4,060
75,419	77,682		Education		95	9		
\$ 79,479	\$ 81,742		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
45,092	46,445		Vocational Nursing		94	9		
\$ 48,092	\$ 49,445		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 72,138</b>

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

Supplemental Data		Item	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10	No.			%	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 24,165	\$ 24,765	9.	Robinson, Joyce M.	999539	100	12	1.00	\$ 24,765
960	1,140		Longevity Pay					1,140
\$ 25,125	\$ 25,905		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,905
TOTAL FY10 FTE								1.78

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

ORG (DEPT) - ANRS Meats Laboratory: 120442  
**INDEX: EA0034**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 26,663	\$ 26,663	\$ 27,196
Maintenance and Operation .....	12	112000-120442-MOEXP-10-37101	3,000	3,000	3,000
TOTAL BUDGET			\$ 29,663	\$ 29,663	\$ 30,196

Supplemental Data		Item	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10	No.			%	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 26,663	\$ 27,196	1.	Calderon, Geoffrey E.	999949	75	12	0.75	\$ 27,196
9,019	9,201		Animal Science		25			
\$ 35,682	\$ 36,397		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 27,196
TOTAL FY10 FTE								0.75

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

ORG (DEPT) - University Ranch: 120412  
**INDEX: EA0039**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-120412-CLASS-40-37105	\$ 48,684	\$ 48,684	\$ 50,884
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	4,120	4,120	4,320
Maintenance and Operation .....	12	112000-120412-MOEXP-40-37105	9,870	9,870	6,910
Travel.....	12	112000-120412-TRAVL-40-37105	0	0	2,000
TOTAL BUDGET			\$ 62,674	\$ 62,674	\$ 64,114

Supplemental Data		Item	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10	No.			%	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>7S000 Ranch Manager</u>								
\$ 31,989	\$ 33,109	1.	Yadon, Ted G. (Includes cell phone allowance)	999603	100	12	1.00	\$ 33,109
3,900	4,080		Longevity Pay					4,080
\$ 35,889	\$ 37,189		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 16,695	\$ 17,775	2.	Bitner, Jarrod D. (w/apartment and utilities)	999544	100	12	1.00	17,775
220	240		Longevity Pay (Includes cell phone allowance)					240
\$ 16,915	\$ 18,015		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,204
TOTAL FY10 FTE								2.00

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

ORG (DEPT) - University Ranch Cattle: 120444  
**INDEX: EA0041**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    112000-120444-MOEXP-40-37105  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>
\$	<u>12,080</u>	<u>12,080</u>	<u>12,080</u>

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40  
 ACCOUNT MANAGER: Jeff Pendergraft

ORG (DEPT) - University Ranch Equine: 120443  
**INDEX: EA0040**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    112000-120443-MOEXP-40-37105  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>9,803</u>	<u>9,803</u>	<u>9,803</u>
\$	<u>9,803</u>	<u>9,803</u>	<u>9,803</u>

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40  
 ACCOUNT MANAGER: Darwin Yoder

ORG (DEPT) - University Ranch Sheep/Goat: 120448  
**INDEX: EA0043**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    112000-120448-MOEXP-40-37105  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>4,650</u>	<u>4,650</u>	<u>4,650</u>
\$	<u>4,650</u>	<u>4,650</u>	<u>4,650</u>

EDUCATIONAL AND GENERAL: Program (Organized Activities (D.O.E.)): 40  
 ACCOUNT MANAGER: Darwin Yoder

ORG (DEPT) - University Ranch Swine: 120445  
**INDEX: EA0042**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12    112000-120445-MOEXP-40-37105  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>9,517</u>	<u>9,517</u>	<u>9,517</u>
\$	<u>9,517</u>	<u>9,517</u>	<u>9,517</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	11700S-220101-ADMIN-40-38015	\$ 53,934	\$ 53,934	\$ 55,012
Classified Salaries .....	12	11700S-220101-CLASS-40-38015	43,238	43,238	44,438
Longevity Pay.....	12	11700S-220101-CLASS-40-38015	3,140	3,140	3,440
Student Assistants.....	12	11700S-220101-STU-40-38015	7,000	7,000	7,000
Maintenance and Operation .....	12	117000-220101-MOEXP-40-38015	10,000	10,000	7,000
Travel.....	12	117000-220101-TRAVL-40-38015	0	0	3,000
<b>TOTAL BUDGET</b>			<b>\$ 117,312</b>	<b>\$ 117,312</b>	<b>\$ 119,890</b>

Supplemental Data		Item			FY10	FY10	FY10	2009-10
2008-09	2009-10	No.	Title - Name	Pos No	% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Dean and Professor</u>								
\$ 53,934	\$ 55,012	1.	Abbott, Frank W.	999989	50	12	0.50	\$ 55,012
53,934	55,012		Dean-RGC - Institutional Support		50	12		
4,360	4,560		Longevity Pay		100			2,280
\$ 112,228	\$ 114,584		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 57,292</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 19,678	\$ 20,278	2.	Serafin, Gloria N.	999724	100	12	1.00	\$ 20,278
240	400		Longevity Pay					400
\$ 19,918	\$ 20,678		Total Salary					
\$ 23,560	\$ 24,160	3.	Harris, Paulette T.	999725	100	12	1.00	24,160
720	760		Longevity Pay					760
\$ 24,280	\$ 24,920		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 45,598</b>
<b>TOTAL FY10 FTE</b>							<b>2.50</b>	

LIBRARY  
 COMPARATIVE SUMMARY-ALPINE  
 2008-09 / 2009-10  
 STRATEGIC GOAL III

DEPARTMENT	2009-08			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 464,036	\$ 416,436	\$ 47,600	\$ 418,988	\$ 371,388	\$ 47,600
Archives and Special Collections	<u>68,822</u>	<u>67,957</u>	<u>865</u>	<u>44,778</u>	<u>43,913</u>	<u>865</u>
TOTAL	<u>\$ 532,858</u>	<u>\$ 484,393</u>	<u>\$ 48,465</u>	<u>\$ 463,766</u>	<u>\$ 415,301</u>	<u>\$ 48,465</u>

LIBRARY  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2008-09 / 2009-10  
 STRATEGIC GOAL III

DEPARTMENT	2009-08			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 184,200	\$ 0	\$ 184,200	\$ 142,200	\$ 0	\$ 142,200
TOTAL	<u>\$ 184,200</u>	<u>\$ 0</u>	<u>\$ 184,200</u>	<u>\$ 142,200</u>	<u>\$ 0</u>	<u>\$ 142,200</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	11200S-121210-ADMIN-40-37015	\$ 246,982	\$ 246,982	\$ 246,982	\$ 198,927
Classified Salaries .....	12	11200S-121210-CLASS-40-37015	154,114	154,114	154,114	158,181
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	15,340	15,340	15,340	14,280
Maintenance and Operation .....	12	112000-121210-MOEXP-40-37015	47,600	47,600	47,600	42,100
Travel.....	12	112000-121210-TRAVL-40-37015	0	0	0	5,500
<b>TOTAL BUDGET</b>			<b>\$ 464,036</b>	<b>\$ 464,036</b>	<b>\$ 464,036</b>	<b>\$ 418,988</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Dean of Library</u>								
\$ 76,335	\$ 77,862	1.	Dowdey, Donald W.	999987	100	12	1.00	\$ 77,862
1,200	1,440		Longevity Pay					1,440
\$ 77,535	\$ 79,302		Total Salary					
<u>1S000 Library Public Services Director</u>								
\$ 46,050	\$ 0	2.	Vacant	999967				Position Frozen
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 47,438	\$ 48,387	3.	Burns, C. Ross	999966	100	12	1.00	48,387
1,920	2,100		Longevity Pay					2,100
\$ 49,358	\$ 50,487		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 36,529	\$ 37,260	4.	Williams, Barbara M.	999779	100	12	1.00	37,260
260	480		Longevity Pay					480
\$ 36,789	\$ 37,740		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 7,573	\$ 0	5.	Robinson, Michael C.					Resigned 10/31/08
420	0		Longevity Pay					
\$ 7,993	\$ 0		Total Salary					
\$ 23,146	\$ 35,418	6.	Epps, Linda R.	999780	100	12	1.00	35,418
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 202,947</b>
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Library Assistant</u>								
\$ 26,450	\$ 27,050	7.	Miranda, Maria	999716	100	12	1.00	27,050
1,620	1,680		Longevity Pay					1,680
\$ 28,070	\$ 28,730		Total Salary					
\$ 23,945	\$ 24,545	8.	Schreiber, Lori	999717	100	12	1.00	24,545
1,020	1,200		Longevity Pay					1,200
\$ 24,965	\$ 25,745		Total Salary					

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

<u>2008-09</u>	<u>2009-10</u>	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount	
<u>CLASSIFIED SALARIES</u>									
\$ 29,049	\$ 29,649	9.	Ramirez, Rosa C.	999715	100	12	1.00	29,649	
<u>1,920</u>	<u>2,120</u>		Longevity Pay					2,120	
\$ 30,969	\$ 31,769		Total Salary						
\$ 31,989	\$ 32,629	10.	Chavez, Cora M.	999719	100	12	1.00	32,629	
<u>4,080</u>	<u>4,300</u>		Longevity Pay					4,300	
\$ 36,069	\$ 36,929		Total Salary						
\$ 21,333	\$ 21,933	11.	Lockwood, Cynthia R.	999718	100	12	1.00	21,933	
<u>520</u>	<u>720</u>		Longevity Pay					720	
\$ 21,853	\$ 22,653		Total Salary						
<u>5N000 Administrative Secretary</u>									
\$ 21,348	\$ 22,375	12.	Schwartz, Mary E.	999720	100	12	1.00	22,375	
<u>200</u>	<u>240</u>		Longevity Pay					240	
\$ 21,548	\$ 22,615		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	<u>168,441</u>
TOTAL FY10 FTE									<u>10.00</u>

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

(ORG) DEPT - Archives and Special Collections: 121212  
**INDEX: EA0045**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-121212-CLASS-40-37015	\$ 63,277	\$ 63,277	\$ 63,277	\$ 41,033
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	4,680	4,680	4,680	2,880
Maintenance and Operation .....	12	112000-121212-MOEXP-40-37015	865	865	865	865
TOTAL BUDGET			\$ 68,822	\$ 68,822	\$ 68,822	\$ 44,778

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
CLASSIFIED SALARIES								
<u>3S00U Archivist</u>								
\$ 40,228	\$ 41,033	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 41,033
2,880	2,880		Longevity Pay					2,880
\$ 43,108	\$ 43,913		Total Salary					
<u>3N00C Associate Archivist</u>								
\$ 11,961	\$ 0	2.	Corbin, Gaylan					
3,987	0		Archives of the Big Bend - Special Items				Retired 2/28/09	
1,200	0		Longevity Pay					
\$ 17,148	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant	999807	75	Position Frozen		
0	0		Archives of the Big Bend - Special Items		25			
0	0		Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 43,913
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Library): 40  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - Library RGC: 210104  
**INDEX: ER0011**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Library Service.....	12	117000-210104-MOEXP-40-38125	\$ 142,200	\$ 142,200	\$ 142,200	\$ 142,200
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38125	42,000	42,000	42,000	0
TOTAL BUDGET			\$ 184,200	\$ 184,200	\$ 184,200	\$ 142,200



PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-ALPINE  
2008-09 / 2009-10  
STRATEGIC GOAL IV

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 113,018	\$ 108,468	\$ 4,550	\$ 115,888	\$ 110,888	\$ 5,000
Central Rec. & Supply	49,150	49,150	0	50,370	50,370	0
Vehicle Maintenance	72,714	72,714	0	74,074	74,074	0
Subtotal, General Services	234,882	230,332	4,550	240,332	235,332	5,000
Building Maintenance	369,653	251,653	118,000	332,568	211,568	121,000
Custodial Services	412,012	372,212	39,800	487,618	447,818	39,800
Grounds Maintenance	313,852	275,852	38,000	283,128	245,128	38,000
Utilities	317,985	242,985	75,000	322,479	247,479	75,000
Purchased Utilities	728,150	0	728,150	513,056	0	513,056
Chiller Repairs	0	0	0	10,000	0	10,000
<b>TOTAL</b>	<b>\$ 2,376,534</b>	<b>\$ 1,373,034</b>	<b>\$ 1,003,500</b>	<b>\$ 2,189,181</b>	<b>\$ 1,387,325</b>	<b>\$ 801,856</b>

PHYSICAL PLANT OPERATIONS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2008-09 / 2009-10  
STRATEGIC GOAL IV

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 987,884	\$ 0	\$ 987,884	\$ 978,016	\$ 0	\$ 978,016
<b>TOTAL</b>	<b>\$ 987,884</b>	<b>\$ 0</b>	<b>\$ 987,884</b>	<b>\$ 978,016</b>	<b>\$ 0</b>	<b>\$ 978,016</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130401-ADMIN-70-37128	\$ 50,462	\$ 50,462	\$ 51,472	
Classified Salaries .....	12	11200S-130401-CLASS-70-37128	49,941	49,941	51,141	
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	3,480	3,480	3,690	
Student Assistants .....	12	11200S-130401-STU-70-37128	4,585	4,585	4,585	
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	4,550	4,550	5,000	
TOTAL BUDGET			\$ 113,018	\$ 113,018	\$ 115,888	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 29,705	\$ 30,300	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,300
29,705	30,300		Utilities		50			
2,160	2,180		Longevity Pay		100			1,090
\$ 61,570	\$ 62,780		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 20,757	\$ 21,172	2.	Romero, Victor M.	999959	50	12	0.50	21,172
20,757	21,172		Custodial Services		50	12		
1,440	1,440		Longevity Pay		100			720
\$ 42,954	\$ 43,784		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 53,282
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 26,381	\$ 26,981	3.	Serrano, Martha A.	999695	100	12	1.00	26,981
960	1,060		Longevity Pay					1,060
\$ 27,341	\$ 28,041		Total Salary					
<u>5N000 Secretary</u>								
\$ 23,560	\$ 24,160	4.	Ontiveroz, Stacy C.	999694	100	12	1.00	24,160
720	820		Longevity Pay					820
\$ 24,280	\$ 24,980		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,021
TOTAL FY10 FTE							3.00	

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

(ORG) DEPT - Central Receiving and Supply: 130403  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-130403-CLASS-70-37127	\$ 48,190	\$ 48,190	\$ 49,090
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	960	960	1,280
TOTAL BUDGET			\$ 49,150	\$ 49,150	\$ 50,370

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
CLASSIFIED SALARIES								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 28,897	\$ 29,497	1.	Lara, Jessie P.	999669	100	12	1.00	\$ 29,497
960	1,200		Longevity Pay					1,200
\$ 29,857	\$ 30,697		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 19,293	\$ 19,593	2.	Rey, Joab H.	999696	100	12	1.00	\$ 19,593
0	80		Longevity Pay					80
\$ 19,293	\$ 19,673		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	50,370
TOTAL FY10 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	11200S-130402-CLASS-70-37128	\$ 72,094	\$ 72,094	\$ 73,294
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	620	620	780
TOTAL BUDGET			\$ 72,714	\$ 72,714	\$ 74,074

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 29,398	\$ 29,998	1.	Orona, Sam G.	999651	100	12	1.00	\$ 29,998
620	720		Longevity Pay					720
\$ 30,018	\$ 30,718		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 21,348	\$ 21,648	2.	Hernandez, Amaro	999662	100	12	1.00	21,648
\$ 21,348	\$ 21,648	3.	Huerta, Noel	999661	100	12	1.00	21,648
0	60		Longevity Pay					60
\$ 21,348	\$ 21,708		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	74,074
TOTAL FY10 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130404-ADMIN-70-37128	\$ 55,533	\$ 55,533	\$ 56,644	
Classified Salaries .....	12	11200S-130404-CLASS-70-37128	180,845	180,845	143,429	
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	6,760	6,760	2,980	
Student Assistants .....	12	11200S-130404-STU-70-37128	8,515	8,515	8,515	
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	118,000	118,000	121,000	
<b>TOTAL BUDGET</b>			<b>\$ 369,653</b>	<b>\$ 369,653</b>	<b>\$ 332,568</b>	

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u><b>1S000 Building Maintenance Superintendent</b></u>								
\$ 55,533	\$ 56,644	1.	Leyva, Arturo	999958	100	12	1.00	\$ 56,644
1,680	1,700		Longevity Pay					1,700
\$ 57,213	\$ 58,344		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 58,344</b>
<b>CLASSIFIED SALARIES</b>								
<u><b>6S000 Painter Supervisor</b></u>								
\$ 0	\$ 0	2.	Natera, Jose Luis					Retired 8/31/08
\$ 0	\$ 0	3.	Vacant	999649				Position Frozen
<u><b>6N000 Painter</b></u>								
\$ 22,496	\$ 23,546	4.	Leyva, Francisco O	999659	100	12	1.00	23,546
120	240		Longevity Pay					240
\$ 22,616	\$ 23,786		Total Salary					
\$ 22,946	\$ 23,546	5.	Valenzuela, Juan Jr.	999660	100	12	1.00	23,546
120	960		Longevity Pay					
\$ 23,066	\$ 24,506		Total Salary					
<u><b>6N000 Carpenter</b></u>								
\$ 23,706	\$ 24,306	6.	Strickland, Kim S	999541	100	12	1.00	24,306
40	240		Longevity Pay					240
\$ 23,746	\$ 24,546		Total Salary					
\$ 0	\$ 0	7.	Gjemre, Collin A.					Resigned 7/9/08
\$ 23,706	\$ 24,306	8.	Reyes, Manuel	999995	100	12	1.00	24,306
<u><b>7N000 Maintenance Worker</b></u>								
\$ 25,477	\$ 26,077	8.	Ramirez, Joe Ray	999642	100	12	1.00	26,077
720	800		Longevity Pay					800
\$ 26,197	\$ 26,877		Total Salary					
\$ 0	\$ 0	9.	Hernandez, Armando O.					Resigned 7/31/08
\$ 21,348	\$ 21,648	10.	Davis, Dennis L.	999643	100	12	1.00	21,648
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 144,709</b>
<b>TOTAL FY10 FTE</b>								<b>7.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130405-ADMIN-70-37128	\$ 20,757	\$ 20,757	\$ 21,172	
Classified Salaries .....	12	11200S-130405-CLASS-70-37128	335,595	335,595	406,086	
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	15,860	15,860	20,560	
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	39,800	39,800	39,800	
TOTAL BUDGET			\$ 412,012	\$ 412,012	\$ 487,618	

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<b>ADMINISTRATIVE SALARIES</b>								
			<u>1S000 General Services Superintendent</u>	999959				
\$ 20,757	\$ 21,172	1.	Romero, Victor		50	12	0.50	\$ 21,172
20,757	21,172		General Services		50	12		
1,440	1,440		Longevity Pay		100			720
\$ 42,954	\$ 43,784		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 21,892
<b>CLASSIFIED SALARIES</b>								
			<u>7S000 Custodial Services Supervisor</u>					
\$ 14,891	\$ 15,191	2.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,191
14,891	15,191		Physical Plant - Custodial Services		50	12		
1,400	1,440		Longevity Pay		100			720
\$ 31,182	\$ 31,822		Total Salary					
\$ 14,947	\$ 15,247	3.	Reyes, Anselmo	999601	50	12	0.50	15,247
14,947	15,247		Physical Plant - Custodial Services		50	12		
3,880	4,080		Longevity Pay		100			2,040
\$ 33,774	\$ 34,574		Total Salary					
\$ 16,695	\$ 16,995	4.	<u>7N000 Custodial Worker</u> Chavarria, Danny	999639	100	12	1.00	16,995
0	40		Longevity Pay					40
\$ 16,695	\$ 17,035		Total Salary					
\$ 21,498	\$ 22,098	5.	Valenzuela, Rebecca M.	999638	100	12	1.00	22,098
960	1,080		Longevity Pay					1,080
\$ 22,458	\$ 23,178		Total Salary					
\$ 18,583	\$ 19,183	6.	Espinoza, Belinda	999630	100	12	1.00	19,183
480	500		Longevity Pay (Transferred from Aux Unpledged)					500
\$ 19,063	\$ 19,683		Total Salary					
\$ 16,695	\$ 16,695	7.	Olivo, Norma H.	999637	100	12	1.00	16,695
\$ 0	\$ 26,518	8.	Natera, Enedina R.	999624	100	12	1.00	26,518
0	2,340		Longevity Pay (Transferred from Aux Pledged)					2,340
\$ 0	\$ 28,858		Total Salary					

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

<u>2008-09</u>	<u>2009-10</u>	Item No.	Title - Name	Pos No	% Time	FY10 Mos.	FY10 FTE	2009-10 Amount
CLASSIFIED SALARIES								
\$ 17,029	\$ 17,629	9.	Madrid, Velda A.	999622	100	12	1.00	17,629
	0		Longevity Pay					240
\$ 17,029	\$ 17,869		Total Salary					
\$ 18,583	\$ 19,183	10.	Morales, Sally	999635	100	12	1.00	19,183
	1,280		Longevity Pay					1,440
\$ 19,863	\$ 20,623		Total Salary					
\$ 26,299	\$ 26,899	11.	Hinojos, Roberto	999634	100	12	1.00	26,899
	2,880		Longevity Pay					2,920
\$ 29,179	\$ 29,819		Total Salary					
\$ 17,668	\$ 18,268	12.	Dominguez, Carla	999633	100	12	1.00	18,268
	460		Longevity Pay					480
\$ 18,128	\$ 18,748		Total Salary					
\$ 19,214	\$ 19,814	13.	Adams, Ronnie	999632	100	12	1.00	19,814
	480		Longevity Pay					680
\$ 19,694	\$ 20,494		Total Salary					
\$ 0	\$ 16,995	14.	Navarrette, Gracie (Trans from Aux Unpled)	999621	100	12	1.00	16,995
\$ 17,908	\$ 0	15.	Sandate, Elvia R.					Transferred to Rec Sports Aux
\$ 25,918	\$ 26,518	16.	Fuentez, Flora V.	999627	100	12	1.00	26,518
	2,200		Longevity Pay					2,400
\$ 28,118	\$ 28,918		Total Salary					
\$ 20,855	\$ 21,455	17.	Armendariz, Rosa	999626	100	12	1.00	21,455
	880		Longevity Pay					960
\$ 21,735	\$ 22,415		Total Salary					
\$ 17,029	\$ 17,629	18.	Delgado, Christina	999640	100	12	1.00	17,629
	240		Longevity Pay					240
\$ 17,269	\$ 17,869		Total Salary					
\$ 17,029	\$ 17,329	19.	Armendariz, Alfredo	999620	100	12	1.00	17,329
	960		Longevity Pay					1,180
\$ 17,989	\$ 18,509		Total Salary					
\$ 20,855	\$ 21,455	20.	Contreras, Napoleon	999618	100	12	1.00	21,455
	720		Longevity Pay					940
\$ 21,575	\$ 22,395		Total Salary					
\$ 16,695	\$ 16,995	21.	Sanchez-Gandara, Roberto	999615	100	12	1.00	16,995
	0		Longevity Pay					220
\$ 16,695	\$ 17,215		Total Salary					
\$ 16,695	\$ 16,995	22.	Mancha, Rose	999498	100	12	1.00	16,995
	1,200		Longevity Pay					1,240
\$ 17,895	\$ 18,235		Total Salary					
\$ 0	\$ 16,995	23.	Mata, Gina	999636	100	12	1.00	16,995
	0		Longevity Pay					180
\$ 0	\$ 17,175		Total Salary					
TOTAL CLASSIFIED SALARIES							\$	<u>425,926</u>
TOTAL FY10 FTE								<u>20.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130406-ADMIN-70-37128	\$ 35,118	\$ 35,118	\$ 35,418	
Classified Salaries .....	12	11200S-130406-CLASS-70-37128	218,129	218,129	190,225	
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	18,020	18,020	14,900	
Student Assistants .....	12	11200S-130406-STU-70-37128	4,585	4,585	4,585	
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	38,000	38,000	38,000	
<b>TOTAL BUDGET</b>			<b>\$ 313,852</b>	<b>\$ 313,852</b>	<b>\$ 283,128</b>	

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 35,118	\$ 35,418	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 35,418
0	200		Longevity Pay					200
\$ 35,118	\$ 35,618		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 35,618</b>
<b>CLASSIFIED SALARIES</b>								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 32,983	\$ 33,643	2.	Celaya, Camilo E.	999600	100	12	1.00	33,643
3,300	3,360		Longevity Pay					3,360
\$ 36,283	\$ 37,003		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 30,585	\$ 31,197	3.	Hernandez, Daniel R.	999610	100	12	1.00	31,197
3,460	3,600		Longevity Pay					3,600
\$ 34,045	\$ 34,797		Total Salary					
\$ 17,029	\$ 17,629	4.	Hernandez, George R.	999612	100	12	1.00	17,629
1,660	1,680		Longevity Pay					1,680
\$ 18,689	\$ 19,309		Total Salary					
\$ 17,668	\$ 18,268	5.	Anderson, Chris W.	999609	100	12	1.00	18,268
280	480		Longevity Pay					480
\$ 17,948	\$ 18,748		Total Salary					
\$ 28,640	\$ 29,240	6.	Hernandez, Salvador R.	999608	100	12	1.00	29,240
3,120	3,220		Longevity Pay					3,220
\$ 31,760	\$ 32,460		Total Salary					
\$ 17,228	\$ 0	7.	Yniquez, Juan V.					Retired 1/31/09
\$ 0	\$ 16,695	8.	Vacant	999607	100	12	1.00	16,695
\$ 21,498	\$ 22,098	9.	Ramos, Ernest H.	999611	100	12	1.00	22,098
1,440	1,620		Longevity Pay					1,620
\$ 22,938	\$ 23,718		Total Salary					
\$ 0	\$ 0	10.	Valenzuela, Juan J.					Promoted to painter 8/1/08
\$ 0	\$ 0	11.	Vacant	999614				Position Frozen
\$ 20,855	\$ 21,455	12.	Spitzer, Paul M.	999613	100	12	1.00	21,455
720	740		Longevity Pay					740
\$ 21,575	\$ 22,195		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 204,925</b>
<b>TOTAL FY10 FTE</b>								<b>9.00</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	11200S-130407-ADMIN-70-37128	\$ 29,705	\$ 29,705	\$ 30,300	
Classified Salaries .....	12	11200S-130407-CLASS-70-37128	202,385	202,385	205,814	
Longevity Pay.....	12	11200S-130407-CLASS-70-37128	2,380	2,380	2,850	
Student Assistants .....	12	11200S-130407-STU-70-37128	8,515	8,515	8,515	
Maintenance and Operation .	12	112000-130407-MOEXP-70-37128	75,000	75,000	75,000	
TOTAL BUDGET			\$ 317,985	\$ 317,985	\$ 322,479	

2008-09	2009-10	Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 29,705	\$ 30,300	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,300
29,705	30,300		Plant Support		50			
2,160	2,180		Longevity Pay					1,090
\$ 61,570	\$ 62,780		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 31,390
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Utilities Plant Supervisor</u>								
\$ 38,578	\$ 39,350	2.	Swires, David A.	999648	100	12	1.00	\$ 39,350
460	480		Longevity Pay					480
\$ 39,038	\$ 39,830		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 36,000	\$ 36,300	3.	Reyes, Adan G.	999502	100	12	1.00	36,300
0	120		Longevity Pay					120
\$ 36,000	\$ 36,420		Total Salary					
<u>6S000 Electrical Worker</u>								
\$ 0	\$ 0	4.	Vacant - Position Frozen		100	12	1.00	0
<u>6N000 Heating and Refrigeration Mechanic</u>								
\$ 28,974	\$ 29,574	5.	Garcia, Ruben M	999654	100	12	1.00	29,574
480	600		Longevity Pay					600
\$ 29,454	\$ 30,174		Total Salary					
\$ 28,412	\$ 29,012	6.	Wilson, Blane A.	999527	100	12	1.00	29,012
120	240		Longevity Pay					240
\$ 28,532	\$ 29,252		Total Salary					
<u>6N000 Plumber</u>								
\$ 0	\$ 27,855	8.	Vacant	999655	100	12	1.00	27,855
<u>7N000 Maintenance Worker</u>								
\$ 9,788	\$ 0	10.	Garrett, Jay Gary					Resigned 1/31/09
\$ 0	\$ 21,348	11.	Vacant	999604	100	12	1.00	21,348
\$ 21,775	\$ 22,375	12.	Upshaw, Bert J.	999605	100	12	1.00	22,375
240	320		Longevity Pay					320
\$ 22,015	\$ 22,695		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 207,574
TOTAL FY10 FTE								8.50



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

(ORG) DEPT - Purchased Utilities: 140108  
**INDEX: EA0051**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity .....	12	112000-140108-7501-70-37128	\$ 477,650	\$ 477,650	\$ 477,650	\$ 314,056
Gas .....	12	112000-140108-7502-70-37128	151,500	151,500	151,500	100,000
Water .....	12	112000-140108-7507-70-37128	51,000	51,000	51,000	48,000
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	48,000	48,000	48,000	51,000
			<u>\$ 728,150</u>	<u>\$ 728,150</u>	<u>\$ 728,150</u>	<u>\$ 513,056</u>

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

(ORG) DEPT - Chiller Repairs: 130411  
**INDEX: EA0052**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 0	\$ 0	\$ 0	\$ 10,000
			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,000</u>

EDUCATIONAL AND GENERAL: Program (Physical Plant): 70  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - Lease of Facilities RGC: 210101  
**INDEX: ER0012**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Space Rental .....	12	117000-210101-MOEXP-70-38158	\$ 987,884	\$ 987,884	\$ 987,884	\$ 978,016
TOTAL BUDGET			<u>\$ 987,884</u>	<u>\$ 987,884</u>	<u>\$ 987,884</u>	<u>\$ 978,016</u>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE  
2008-09/2009-10  
STRATEGIC GOAL III, II

DEPARTMENT	2008-09				2009-10			
	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	260,594	226,394	20,100	14,100	238,360	203,500	20,760	14,100
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	10,915	0	0	10,915	10,915	0	0	10,915
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	44,599	0	35,724	8,875	45,295	0	36,420	8,875
IE-Admissions and Recruiting	172,034	0	63,015	109,019	178,004	0	69,705	108,299
IE-Agriculture & Natural Res Science	1,875	0	0	1,875	1,875	0	0	1,875
IE-Art	3,297	0	2,902	395	3,297	0	2,902	395
IE-Biology	100,778	100,778	0	0	57,619	57,619	0	0
IE-Behavioral & Social Sciences	20,000	20,000	0	0	85,490	85,490	0	0
IE-Business Administration	60,384	60,384	0	0	61,592	61,592	0	0
IE-Computer Science	9,724	0	7,724	2,000	6,823	0	4,823	2,000
IE-Controller	237,722	0	237,722	0	291,991	0	291,991	0
IE-Criminal Justice	68,906	48,117	20,789	0	70,970	49,561	21,409	0
IE-Education	218,478	218,478	0	0	240,164	240,164	0	0
IE-Enrollment Management	39,459	0	27,099	12,360	40,119	0	27,759	12,360
IE-Environmental Science	50,169	0	40,434	9,735	37,899	0	30,899	7,000
IE-Equine	5,000	0	0	5,000	5,000	0	0	5,000
IE-Financial Assistance	51,343	0	44,518	6,825	53,289	0	46,464	6,825
IE-Fine Arts & Communications	42,299	42,299	0	0	45,144	45,144	0	0
IE-Graduate Assistants	280,000	0	280,000	0	280,000	0	280,000	0
IE HB 877 Scholarships FY 2004	7,000	0	0	7,000	5,000	0	0	5,000
IE-Honors Program	15,005	0	0	15,005	15,005	0	0	15,005
IE-Human Resources	94,593	0	75,093	19,500	95,112	0	76,712	18,400
IE-Instit. Research & Effectiveness	2,000	0	0	2,000	1,000	0	0	1,000
IE-Institutional Marketing	90,000	0	0	90,000	90,000	0	0	90,000
IE-Language & Literature	0	0	0	0	0	0	0	0
IE-Library	178,489	0	112,924	65,565	133,845	0	114,280	19,565
IE-Museum	0	0	0	0	0	0	0	0
IE-Office of Information Technology	281,881	0	152,861	129,020	283,824	0	158,404	125,420
IE-Psychology	61,012	61,012	0	0	0	0	0	0
IE-Physical Education	0	0	0	0	0	0	0	0
IE-Position Advertising	10,000	0	0	10,000	6,000	0	0	6,000
IE-Purchasing	21,828	0	0	21,828	22,228	0	22,228	0
IE-Registrar	40,739	0	18,869	21,870	40,739	0	18,869	21,870
IE-Scholarships Alpine	114,478	0	44,478	70,000	114,478	0	44,478	70,000
IE-Student Life	15,638	0	15,638	0	15,998	0	15,998	0
IE Unallocated Faculty Salaries-Alp	673,424	673,424	0	0	712,289	712,289	0	0
IE-Utilities	728,150	0	0	728,150	831,944	0	0	831,944
IE-Associate VP for Facilities	119,910	0	117,410	2,500	122,588	0	120,168	2,420
Subtotal, Institutional Enhancement	\$ 4,211,905	\$ 1,450,886	\$ 1,397,482	\$ 1,363,537	\$ 4,324,078	\$ 1,455,359	\$ 1,484,451	\$ 1,384,268

RESEARCH DEVELOPMENT  
COMPARATIVE SUMMARY-ALPINE  
2008-09/2009-10  
STRATEGIC GOAL III, II

DEPARTMENT	2008-09				2009-10			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	162,622	0	0	162,622	79,838	0	0	79,838
RD-Analytical Lab	18,528	0	0	18,528	20,264	0	0	20,264
RD-ANRS Faskin Ranch	0	0	0	0	23,746	0	13,746	10,000
RD-Borderlands Research Institute	15,754	0	12,754	3,000	23,628	0	21,348	2,280
RD-Center for Big Bend Studies	27,087	0	0	27,087	27,477	0	13,610	13,867
RD-Environmental Science	0	0	0	0	13,035	0	10,300	2,735
RD-Rio Grande Research Center	30,077	0	30,077	0	31,909	0	31,909	0
RD-Grants & Resources	49,970	0	35,510	14,460	50,684	0	37,398	13,286
RD-Museum	0	0	0	0	20,000	0	7,608	12,392
Subtotal, Research Development	\$ 304,038	\$ 0	\$ 78,341	\$ 225,697	\$ 290,581	\$ 0	\$ 135,919	\$ 154,662

SPECIAL ITEMS  
COMPARATIVE SUMMARY-ALPINE - CONTINUED  
2008-09/2009-10

DEPARTMENT	2008-09				2009-10			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	90,000	0	77,964	12,036	90,000	0	77,964	12,036
Center for Big Bend Studies	165,000	0	150,356	14,644	165,000	0	161,067	3,933
Chihuahuan Desert Research	25,000	0	25,000	0	25,000	0	25,000	0
Criminal Justice Academy	74,164	0	67,996	6,168	74,164	0	71,550	2,614
Minority & Small Bus. Dev. Ctr.	121,696	0	120,842	854	133,866	0	133,524	342
Revenue Bond Debt Service	2,749,085	0	0	2,749,085	2,750,745	0	0	2,750,745
Rural Hispanic Leadership	50,000	0	0	50,000	50,000	0	0	50,000
SRSU Museum	143,064	0	139,403	3,661	143,064	0	138,430	4,634
Incentive Funds SB 1	0	0	0	0	125,000			125,000
<b>TOTAL</b>	<b>\$ 7,933,952</b>	<b>\$ 1,450,886</b>	<b>2,057,384</b>	<b>\$ 4,425,682</b>	<b>\$ 8,171,498</b>	<b>\$ 1,455,359</b>	<b>2,227,905</b>	<b>\$ 4,488,234</b>

SPECIAL ITEMS  
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
2008-09/2009-10

DEPARTMENT	2008-09				2009-10			
	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	4,000	0	0	4,000	4,000	0	0	4,000
IE-Admissions & Rec.-RGC	35,850	0	28,975	6,875	36,450	0	29,575	6,875
IE-Business Admin.-RGC	13,500	0	0	13,500	13,500	0	0	13,500
IE-Business Operations-RGC	10,824	0	10,824	0	10,824	0	8,824	2,000
IE RGC Campus Travel - RGC	4,050	0	0	4,050	4,050	0	0	4,050
IE-Computing-RGC	5,000	0	0	5,000	5,000	0	0	5,000
IE-Education-RGC	424,451	360,658	5,993	57,800	425,714	361,921	5,993	57,800
IE-Institutional Research RGC	59,961	0	49,081	10,880	59,894	0	50,359	9,535
IE-Lease of Facilities-RGC	298,791	0	0	298,791	191,542	0	0	191,542
IE-Liberal Arts-RGC	427,451	386,959	0	40,492	630,097	589,605	0	40,492
IE-Library-RGC	0	0	0	0	0	0	0	0
IE-Publications & Media Relations	162,971	0	76,183	86,788	149,098	0	77,648	71,450
IE-Recruiting-RGC	53,965	0	25,465	28,500	55,085	0	26,585	28,500
IE-Research Enhancement RGC	11,683	0	0	11,683	11,683	0	0	11,683
IE-Scholarships - RGC	54,970	0	54,970	0	54,970	0	31,770	23,200
IE-Student Fin. Asst.-RGC	16,500	0	7,000	9,500	16,931	0	6,931	10,000
IE-Telecommunications-RGC	114,015	0	10,703	103,312	103,312	0	0	103,312
IE-Technical Support RGC	166,824	0	143,216	23,608	170,716	0	155,676	15,040
IE-Unallocated Faculty-RGC	341,397	341,397	0	0	492,338	492,338	0	0
IE-Vice President - RGC	188,378	0	165,928	22,450	204,267	0	169,987	34,280
<b>Subtotal, Institutional Enhancement</b>	<b>2,394,581</b>	<b>1,089,014</b>	<b>578,338</b>	<b>727,229</b>	<b>2,639,471</b>	<b>1,443,864</b>	<b>563,348</b>	<b>632,259</b>
Dolph Briscoe Institute - RGC	41,500	0	0	41,500	41,500	0	0	41,500
Incentive Funds SB 1	0	0	0	0	90,000	0	0	90,000
Small Business Dev. Ctr. - RGC	152,580	0	141,032	11,548	167,838	0	148,311	19,527
<b>TOTAL</b>	<b>\$ 2,588,661</b>	<b>\$ 1,089,014</b>	<b>719,370</b>	<b>\$ 780,277</b>	<b>\$ 2,938,809</b>	<b>\$ 1,443,864</b>	<b>711,659</b>	<b>\$ 783,286</b>

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

(ORG) DEPT - Institutional Enhancement: 140104  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			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  
 ACCOUNT MANAGER: Kathy Stein

(ORG) DEPT - IE Academic Center for Excellence: 120681  
 INDEX: EI0012

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 223,394		\$ 223,394		\$ 200,500	
Stipend.....	12	13200S-120681-FAC-10-30601	3,000		3,000		3,000	
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	19,680		19,680		20,280	
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	420		420		480	
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	14,100		14,100		10,100	
Travel.....	12	132000-120681-TRAVL-10-30601	0		0		4,000	
TOTAL BUDGET			\$ 260,594		\$ 260,594		\$ 238,360	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b><u>FACULTY SALARIES</u></b>								
<b><u>2S000 Director and Instructor</u></b>								
\$ 57,000	\$ 58,710	1.	Stein, Kathy	999833	100	12	1.00	\$ 58,710
3,000	3,000		Academic Administration					3,000
\$ 60,000	\$ 61,710		Total Salary					
<b><u>2N900 Associate Professor</u></b>								
\$ 48,273	\$ 24,861	2.	Measures, Elizabeth (50% Developmental Le	999918	50	9	0.50	24,861
<b><u>2N900 Lecturer</u></b>								
\$ 34,086	\$ 0	3.	Hall, Blaine R.		Resigned 5/31/09			
\$ 0	\$ 31,000	4.	Leyva, Jason	999920	100	9	1.00	31,000
\$ 31,553	\$ 32,184	5.	Garcia, Christopher	999917	100	9	1.00	32,184
\$ 31,179	\$ 31,803	6.	Vega, Julie M.	999912	100	9	1.00	31,803
\$ 21,303	\$ 21,942	7.	Ray, Robbie	999919	68	9	0.68	21,942
9,928	10,127		Student Support Services - Grant	G99923	32			
\$ 31,231	\$ 32,069		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 203,500
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Secretary</u></b>								
\$ 19,680	\$ 20,280	8.	Ritzi, Clare M.	999754	100	12	1.00	20,280
420	480		Longevity Pay					480
\$ 20,100	\$ 20,760		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,760
TOTAL FY04 FTE							6.18	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - IE Academic Student Assistants:120101  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			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  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - IE Academic Travel: 120102  
 INDEX: EI0024

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	13200S-120102-TRAVL-40-30605	\$ 10,915	\$ 10,915	\$ 10,915
TOTAL BUDGET			\$ 10,915	\$ 10,915	\$ 10,915

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Joyce Sesters

(ORG) DEPT - IE ADA Implementation: 121140  
 INDEX: EI0003

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-121140-CLASS-60-30607	\$ 31,814	\$ 31,814	\$ 32,450
Longevity Pay.....	12	13200S-121140-CLASS-60-30607	660	660	720
Student Assistants.....	12	13200S-121140-STU-60-30607	3,250	3,250	3,250
Maintenance and Operation .....	12	13200S-121140-MOEXP-60-30607	8,875	8,875	4,350
Travel.....	12	13200S-121140-TRAVL-60-30607	0	0	4,525
TOTAL BUDGET			\$ 44,599	\$ 44,599	\$ 45,295

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Sign Language Interpreter</u>								
\$ 31,814	\$ 32,450	1.	Hatch, Rey	999793	100	12	1.00	\$ 32,450
660	720		Longevity Pay					720
\$ 32,474	33,170		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 33,170
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - IE Recruiting and Admissions: 120212  
**INDEX: EI0016**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120212-CLASS-50-30606	\$ 50,515	\$ 50,515	\$ 56,745
Longevity Pay.....	12	13200S-120212-CLASS-50-30606	500	500	960
Student Assistants.....	12	13200S-120212-STU-50-30606	12,000	12,000	12,000
Maintenance and Operation .....	12	132000-120212-MOEXP-50-30606	109,019	109,019	84,299
Travel.....	12	132000-120212-TRAVL-50-30606	0	0	24,000
<b>TOTAL BUDGET</b>			<b>\$ 172,034</b>	<b>\$ 172,034</b>	<b>\$ 178,004</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<b>3N00C Admissions Counselor</b>								
\$ 25,505	\$ 26,525	1.	Rhodes, Brittany (Includes cell phone allowa	999799	100	12	1.00	26,525
0	240		Longevity Pay					240
\$ 25,505	\$ 26,765		Total Salary					
\$ 25,510	\$ 30,220	2.	Nater, Victor O (Includes off-site living allow	999798	100	12	1.00	30,220
500	720		Longevity Pay					720
\$ 26,010	\$ 30,940		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 57,705</b>
<b>TOTAL FY10 FTE</b>								<b>2.00</b>

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

(ORG) DEPT - IE Agriculture & Natural Resource Sciences: 120411  
**INDEX: EI0008**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120411-FAC-10-30601	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	132000-120411-MOEXP-10-30601	1,875	1,875	1,875
<b>TOTAL BUDGET</b>			<b>\$ 1,875</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>

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

(ORG) DEPT - IE Art: 120651  
**INDEX: EI0011**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants.....	12	13200S-120651-STU-10-30601	\$ 2,902	2,902	\$ 2,902
Maintenance and Operation .....	12	132000-120651-MOEXP-10-30601	395	395	395
<b>TOTAL BUDGET</b>			<b>\$ 3,297</b>	<b>\$ 3,297</b>	<b>\$ 3,297</b>

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

(ORG) DEPT - IE Biology: 120631  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 100,778	\$ 100,778	\$ 57,619
TOTAL BUDGET			\$ 100,778	\$ 100,778	\$ 57,619

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>FACULTY SALARIES</u>									
<u>2S900 Chair &amp; Assistant Professor</u>									
\$ 44,290	\$ 45,619	1.	Ritzi, Christopher M.		999825	95	12	0.95	45,619
2,250	2,250		Academic Admin. (Sch. of Arts & Sci.)			5			
\$ 46,540	\$ 47,869		Total Salary			100			
<u>2N900 Professor</u>									
\$ 14,750	\$ 0	2.	Sternes, Keith L.		999529	Resigned 11/4/09			
<u>2N900 Lecturers</u>									
\$ 0	\$ 12,000	3.	Vacant			100	9	1.00	\$ 12,000
TOTAL FACULTY SALARIES									\$ 57,619
TOTAL FY10 FTE									1.95

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 20,000	\$ 20,000	\$ 85,490
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 85,490

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>FACULTY SALARIES</u>									
<u>2N900 Visiting Lecturer</u>									
\$ 40,000	\$ 41,200	1.	Watson, David		999906	100	9	1.00	41,200
<u>2N900 Professor</u>									
\$ 61,012	\$ 0	2.	Hirsch, Clifford L.		999903	Retired 7/31/09			
<u>2N900 Assistant Professor</u>									
\$ 0	\$ 44,290	3.	Vacant		999903	100	9	1.00	\$ 44,290
TOTAL FACULTY SALARIES									\$ 85,490
TOTAL FY10 FTE									2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Pamela Marrett

(ORG) DEPT - IE Business Administration: 120820  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120820-FAC-10-30601	\$ 60,384	\$ 60,384	\$ 61,592
<b>TOTAL BUDGET</b>			<u>\$ 60,384</u>	<u>\$ 60,384</u>	<u>\$ 61,592</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b><u>FACULTY SALARIES</u></b>								
<b><u>2N900 Assistant Professor</u></b>								
\$ 60,384	\$ 61,592	1.	Azuaje, Rafael	999886	100	9	1.00	61,592
<b>TOTAL FACULTY SALARIES</b>								<u>\$ 61,592</u>
<b>TOTAL FY10 FTE</b>								<u>1.00</u>

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

(ORG) DEPT - IE Computer Science: 120670  
 INDEX: EI0019 (Scholarships Only)

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	13200S-120670-FAC-10-30601	\$ 0	\$ 0	\$ 0
Classified Salaries .....	12	13200S-120670-CLASS-10-30601	7,004	7,004	4,823
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	720	720	0
Scholarships .....	12	132000-120670-SCHOL-80-30609	2,000	2,000	2,000
<b>TOTAL BUDGET</b>			<u>\$ 9,724</u>	<u>\$ 9,724</u>	<u>\$ 6,823</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Secretary</u></b>								
\$ 7,004	\$ 0	1.	Keller, Joyce					
21,011	0		Mathematics					
2,880	0		Longevity Pay					
\$ 30,895	\$ 0		Total Salary					
\$ 0	\$ 4,823	2.	Vacant	999750	25	12	0.25	\$ 4,823
0	14,470		Mathematics		75	12		
\$ 0	\$ 19,293		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 4,823</u>
<b>TOTAL FY10 FTE</b>								<u>0.25</u>



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	13200S-140301-ADMIN-60-30607	\$ 106,391		\$ 106,391		\$ 108,519
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	124,811		124,811		174,032
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	6,520		6,520		9,440
TOTAL BUDGET			\$ 237,722		\$ 237,722		\$ 291,991

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Controller</u>								
\$ 65,183	\$ 66,487	1.	Jimenez, Oscar P.	999982	100	12	1.00	66,487
	2,340		Longevity Pay					2,400
\$ 67,523	\$ 68,887		Total Salary					
<u>1N000 Assistant Controller</u>								
\$ 41,208	\$ 42,032	2.	Ramirez, Corina	999975	100	12	1.00	42,032
	960		Longevity Pay					980
\$ 42,168	\$ 43,012		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 111,899
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Loan Coordinator</u>								
\$ 28,858	\$ 29,458	3.	Senneff, James C.	999667	100	12	1.00	29,458
	1,200		Longevity Pay					1,240
\$ 30,058	\$ 30,698		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 8,008	\$ 0	4.	Fuentez, Noeminee B.					Resigned 1/22/09
\$ 0	\$ 0	5.	Vacant	999687				Position Frozen
\$ 24,370	\$ 24,970	6.	Ramos, Jennifer A.	999686	100	12	1.00	24,970
	980		Longevity Pay					1,200
\$ 25,350	\$ 26,170		Total Salary					
\$ 0	\$ 20,589	7.	Aguirre, Elizabeth	999556	100	12	1.00	20,589
	0		Longevity Pay					260
\$ 0	\$ 20,849		Total Salary					
\$ 0	21,295	8.	Kirsch, Leah R.	999688	100	12	1.00	21,295
	0		Longevity Pay					480
\$ 0	\$ 21,775		Total Salary					
\$ 0	\$ 25,206	9.	Wylie, Consuelo U.	999685	100	12	1.00	25,206
	0		Longevity					960
\$ 0	\$ 26,166		Total Salary					
<u>5S000 Head Cashier</u>								
\$ 31,005	\$ 31,625	10.	Salas, Teresa A.	999666	100	12	1.00	31,625
	920		Longevity					960
\$ 31,925	\$ 32,585		Total Salary					
<u>5N000 Cashier</u>								
\$ 20,289	\$ 20,889	11.	Ramirez, Leandra D.	999684	100	12	1.00	20,889
	0		Longevity					960
\$ 20,289	\$ 21,849		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 180,092
TOTAL FY10 FTE								9.00

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

(ORG) DEPT - IE Criminal Justice: 120830  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries .....	9	13200S-120830-FAC-10-30601	\$ 48,117	\$ 48,117	\$ 49,561	
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	20,069	20,069	20,669	
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	720	720	740	
TOTAL BUDGET			\$ 68,906	\$ 68,906	\$ 70,970	

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>FACULTY SALARIES</u>									
<u>2N900 Associate Professor of Criminal Justice</u>									
\$ 48,117	\$ 49,561	1.	Rubenser, Lorie L.		999872	100	9	1.00	\$ 49,561
TOTAL FACULTY SALARIES									\$ 49,561
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 20,069	\$ 20,669	2.	Belles, Mary Sue		999745	100	12	1.00	\$ 20,669
720	740		Longevity						740
\$ 20,789	\$ 21,409		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 21,409
TOTAL FY10 FTE									2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Tyra Manning

(ORG) DEPT - IE Education: 120840  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 218,478	\$ 218,478	\$ 240,164	
TOTAL BUDGET			\$ 218,478	\$ 218,478	\$ 240,164	

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>FACULTY SALARIES</u>									
<u>2N900 Assistant Professor</u>									
\$ 53,818	\$ 55,433	1.	Schlosser, Rebecca Ann		999876	100	9	1.00	55,433
\$ 0	\$ 45,307	2.	Rasmussen, Clay		999469	100	9	1.00	45,307
\$ 54,060	\$ 55,682	3.	Hector, James N.		999874	100	9	1.00	55,682
<u>2N900 Visiting Lecturer</u>									
\$ 30,600	\$ 8,262	4.	Shackelford, Marilyn		999518	26	9	0.26	8,262
0	22,950		THECB Transition Grant			74			
\$ 30,600	\$ 31,212		Total Salary			100			
\$ 35,000	\$ 35,700	5.	Jordan, Jennifer		999484	100	9	1.00	35,700
\$ 39,000	\$ 39,780	6.	Anderson, Scarlet C.		999485	100	9	1.00	39,780
TOTAL FACULTY SALARIES									\$ 240,164
TOTAL FY10 FTE									5.26

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - IE Enrollment Management: 120211  
**INDEX: EI0015**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries.....	12	13200S-120211-CLASS-50-30606	\$ 26,379	\$ 26,379	\$ 26,979	
Longevity Pay.....	12	13200S-120211-CLASS-50-30606	720	720	780	
Maintenance and Operations.....	12	132000-120211-MOEXP-50-30606	12,360	12,360	10,360	
Travel.....	12	132000-120211-TRAVL-50-30606	0	0	2,000	
<b>TOTAL BUDGET</b>			<b>\$ 39,459</b>	<b>\$ 39,459</b>	<b>\$ 40,119</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<b>5N000 Administrative Assistant</b>								
\$ 26,379	\$ 26,979	1.	Dyal, Kelly L.	999701	100	12	1.00	\$ 26,979
720	780		Longevity Pay					780
\$ 27,099	\$ 27,759		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 27,759</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - IE Environmental Science: 120632  
**INDEX: EI0010**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0	\$ 0	\$ 0	
Classified Salaries .....	12	13200S-120632-CLASS-10-30601	38,274	38,274	29,279	
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	2,160	2,160	1,620	
Maintenance and Operation .....	12	132000-120632-MOEXP-10-30601	7,735	7,735	5,000	
Scholarships .....	12	132000-120632-SCHOL-80-30609	2,000	2,000	2,000	
<b>TOTAL BUDGET</b>			<b>\$ 50,169</b>	<b>\$ 50,169</b>	<b>\$ 37,899</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<b>4N000 Environmental Science Technician</b>								
\$ 38,274	\$ 29,279	1.	Manning, Patricia R.	999766	75	12	0.75	\$ 29,279
0	9,760		RD Enviromental Science		25			
2,160	2,160		Longevity Pay		100			1,620
\$ 40,434	\$ 41,199		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 30,899</b>
<b>TOTAL FY10 FTE</b>								<b>0.75</b>

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

(ORG) DEPT - IE Equine: 120443  
**INDEX: EI0009**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	132000-120443-MOEXP-10-30601	\$ 5,000	\$ 5,000	\$ 5,000	
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Rowena B. Gallego

(ORG) DEPT - IE Financial Assistance: 121410  
 INDEX: EI0018

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	13200S-121410-CLASS-50-30606	\$ 44,298	\$ 44,298	\$ 45,584	
Longevity Pay.....	12	13200S-121410-CLASS-50-30606	220	220	880	
Maintenance and Operation .....	12	132000-121410-MOEXP-50-30606	6,825	6,825	6,825	
TOTAL BUDGET			\$ 51,343	\$ 51,343	\$ 53,289	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Assistance Counselor</u>								
\$ 25,005	\$ 25,305	1.	Gaden, Adam S.	999794	100	12	1.00	\$ 25,305
480	640		Longevity Pay					640
\$ 25,485	\$ 25,945		Total Salary					
<u>5N000 Financial Assistance Clerk</u>								
\$ 19,679	\$ 20,279	2.	Allen, Katherine L.	999706	100	12	1.00	20,279
220	240		Longevity Pay					240
\$ 19,899	\$ 20,519		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 46,464
TOTAL FY10 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Ester Rumsey

DEPT - IE Fine Arts and Communications: 120651  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 42,299	\$ 42,299	\$ 45,144	
TOTAL BUDGET			\$ 42,299	\$ 42,299	\$ 45,144	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor</u>								
\$ 43,829	\$ 45,144	1.	Lippard, Michael Scott	999927	100	9	1.00	\$ 45,144
TOTAL FACULTY SALARIES								\$ 45,144
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - IE Graduate Assistants: 120102  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Graduate Research Assistants.....	12	13200S-120102-GRAD-10-30601	\$ 280,000	\$ 280,000	\$ 280,000	
TOTAL BUDGET			\$ 280,000	\$ 280,000	\$ 280,000	

EDUCATIONAL AND GENERAL: Program (Special Items): 80  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - IE HB 877 Scholarships FY 2004: 140301  
**INDEX: EI0022**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Scholarships .....	12	132000-140301-SCHOL-80-30609	\$ 7,000	\$ 7,000	\$ 5,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 5,000

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

(ORG) DEPT - IE Honors Program: 120682  
**INDEX: EI0013**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120682-MOEXP-10-30601	\$ 5,005	\$ 5,005	\$ 3,505
Travel.....	12	132000-120682-TRAVL-10-30601	0	0	1,500
Scholarships .....	12	132000-120682-SCHOL-80-30609	10,000	10,000	10,000
TOTAL BUDGET			\$ 15,005	\$ 15,005	\$ 15,005

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

(ORG) DEPT - IE Human Resources: 140400  
**INDEX: EI0006**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	13200S-140400-ADMIN-60-30607	\$ 42,320	\$ 42,320	\$ 43,166
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	30,633	30,633	31,246
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	2,140	2,140	2,300
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	19,500	19,500	9,000
Travel.....	12	132000-140400-TRAVL-60-30607	0	0	9,400
TOTAL BUDGET			\$ 94,593	\$ 94,593	\$ 95,112

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Human Resource Specialist</u>								
\$ 42,320	\$ 43,166	1.	Collier, Gail K.	999996	100	12	1.00	\$ 43,166
	1,660		Longevity Pay					1,680
\$ 43,980	\$ 44,846		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>44,846</u>
<b>CLASSIFIED SALARIES</b>								
<u>5S000 Payroll Supervisor</u>								
\$ 30,633	\$ 31,246	2.	Devoll, Karlin	999664	100	12	1.00	\$ 31,246
	480		Longevity Pay					620
\$ 31,113	\$ 31,866		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 31,866</u>
TOTAL FY10 FTE							<u>2.00</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - IE Institutional Research & Effectiveness: 121500  
**INDEX: EI0004**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-121500-MOEXP-60-30607	\$ 2,000	\$ 2,000	\$ 1,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 1,000

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT IE Institutional Marketing: 120213  
**INDEX: EI0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-120213-MOEXP-60-30607	\$ 90,000	\$ 90,000	\$ 90,000
TOTAL BUDGET			\$ 90,000	\$ 90,000	\$ 90,000

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Sharon Hileman

(ORG) DEPT - IE Language & Literature: 120660  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120660-FAC-10-30601	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 ACCOUNT MANAGER: Don Dowdy

(ORG) DEPT - IE Library: 121210  
**INDEX: EI0001**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 70,937	\$ 70,937	\$ 71,953
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	340	340	680
Student Assistants .....	12	13200S-121210-STU-40-30605	41,647	41,647	41,647
Maintenance and Operation .....	12	132000-121210-MOEXP-40-30605	19,565	19,565	16,865
Books, Periodicals, & Binding.....	12	132000-121210-7382-40-30605	46,000	46,000	0
Travel.....	12	132000-121210-TRAVL-40-30605	0	0	2,700
TOTAL BUDGET			\$ 178,489	\$ 178,489	\$ 133,845

Supplemental Data	Item			FY10	FY10	FY10	2009-10	
2008-09	2009-10	No.	Title - Name	Pos No	% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Education Coordination Librarian</u>								
\$ 35,118	\$ 35,418	1.	Goodvin, Renee	999526	100	12	1.00	\$ 35,418
0	200		Longevity					200
\$ 35,118	\$ 35,618		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 35,819	\$ 36,535	2.	Cancellare, Andrea V.	999778	100	12	1.00	36,535
340	480		Longevity					480
\$ 36,159	\$ 37,015		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 72,633
TOTAL FY10 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 30  
 ACCOUNT MANAGER: Larry Francell

(ORG) DEPT - IE Museum: 121600  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations	12	132000-121600-MOEXP-30-30603	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Moved M&O Budget to RD Funds**

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Jon Roe

(ORG) ) DEPT - IE Office of Information Technology: 140500  
 INDEX: EI0007

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-140500-ADMIN-60-30607	\$ 40,185	\$ 40,185	\$ 41,709
Classified Salaries .....	12	13200S-140500-CLASS-60-30607	91,969	91,969	95,588
Longevity Pay.....	12	13200S-140500-CLASS-60-30607	3,520	3,520	3,920
Student Assistants.. .....	12	13200S-140500-STU-60-30607	17,187	17,187	17,187
Maintenance and Operation .....	12	132000-140500-MOEXP-60-30607	129,020	129,020	120,420
Travel.....	12	132000-140500-TRAVL-60-30607	0	0	5,000
<b>TOTAL BUDGET</b>			<b>\$ 281,881</b>	<b>\$ 281,881</b>	<b>\$ 283,824</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Integration Analyst</u></b>								
\$ 40,185	\$ 41,709	1.	Sanders, John L. (Includes cell phone allowar	999777	100	12	1.00	\$ 41,709
	1,920		Longevity Pay					2,020
\$ 42,105	\$ 43,729		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 43,729</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000Technology Assistant</u></b>								
\$ 25,031	\$ 26,351	2.	Cisneros, Juan (Includes cell phone allowance)	999760	100	12	1.00	26,351
	960		Longevity Pay					1,180
\$ 25,991	\$ 27,531		Total Salary					
<b><u>3N00C Instructional Technology Specialist</u></b>								
\$ 34,393	\$ 35,561	3.	Parsons, Tim D. (Includes cell phone allowan	999800	100	12	1.00	35,561
	640		Longevity Pay					720
\$ 35,033	\$ 36,281		Total Salary					
<b><u>4N000 Communications/Electronics Technician</u></b>								
\$ 32,545	\$ 33,676	4.	Conant, Steve G. (Includes cell phone allowa	999653	100	12	1.00	33,676
	1,020		Longevity Pay					1,200
\$ 33,565	\$ 34,876		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 98,688</b>
<b>TOTAL FY10 FTE</b>							<b>4.00</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Roger H. Grant

(ORG) DEPT - IE Physical Education: 120860  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120860-FAC-10-30601	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - IE Position Advertising: 140400  
 INDEX: EI0006

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation .....	12	132000-140400-MOEXP-60-30607	\$ 10,000	\$ 10,000	\$ 6,000
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 6,000

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

(ORG) DEPT - IE Psychology: 120620  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries .....	9	13200S-120620-FAC-10-30601	\$ 61,012	\$ 61,012	\$ 0
TOTAL BUDGET			\$ 61,012	\$ 61,012	\$ 0

All positions moved to BASS

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Tom Rolater

(ORG) DEPT - IE Purchasing: 140700  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	13200S-140700-CLASS-60-30607	\$ 21,348	\$ 21,348	\$ 21,648
Longevity Pay .....	12	13200S-140700-CLASS-60-30607	480	480	580
TOTAL BUDGET			\$ 21,828	\$ 21,828	\$ 22,228

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Buyer</u>								
\$ 21,348	\$ 21,648	1.	Jimenez, Sandra	999553	100	12	1.00	\$ 21,648
480	580		Longevity Pay					580
\$ 21,828	\$ 22,228		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,228
TOTAL FY10 FTE								1.00



EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Bob Cullins

(ORG) DEPT - IE Registrar: 121300  
**INDEX: EI0017**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			ORIGINAL		ADJUSTED		BUDGET	
Student Assistants.....	12	13200S-121300-STU-50-30606	\$ 18,869		\$ 18,869		\$ 18,869	
Maintenance and Operation .....	12	132000-121300-MOEXP-50-30606	21,870		21,870		17,870	
Travel.....	12	132000-121300-TRAVL-50-30606	0		0		4,000	
<b>TOTAL BUDGET</b>			<b>\$ 40,739</b>		<b>\$ 40,739</b>		<b>\$ 40,739</b>	

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

(ORG) DEPT - IE Scholarships Alpine: 140105  
**INDEX: EI0021 (Scholarships Only)**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			ORIGINAL		ADJUSTED		BUDGET	
Student Assistants .....	12	13200S-140105-STU-80-30609	\$ 44,478		\$ 44,478		\$ 44,478	
Scholarships .....	12	132000-140105-SCHOL-80-30609	70,000		70,000		70,000	
<b>TOTAL BUDGET</b>			<b>\$ 114,478</b>		<b>\$ 114,478</b>		<b>\$ 114,478</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - IE Student Life: 121111  
**INDEX:**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 15,508		\$ 15,508		\$ 15,818	
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	130		130		180	
<b>TOTAL BUDGET</b>			<b>\$ 15,638</b>		<b>\$ 15,638</b>		<b>\$ 15,998</b>	

<u>Supplemental Data</u>		Item No.	Title - Name	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10			% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>							
<u>IM000 Dean of Student Life</u>							
\$ 15,508	\$ 15,818	1.	Garcia, Elizabeth	999988	25	12	0.25 \$ 15,818
31,016	31,636		Student Life - Student Services		50	12	
15,508	15,818		Student Dev. - Unpledged Aux. Ent.		25	12	
520	720		Longevity Pay				180
\$ 62,552	\$ 63,992		Total Salary		100		
<b>TOTAL ADMINISTRATIVE SALARIES</b>							<b>\$ 15,998</b>
<b>TOTAL FY10 FTE</b>							<b>0.25</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: David Cockrum

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries .....	12	13200S-140103-FAC-10-30601	\$ 673,424		\$ 673,424		\$ 712,289	
<b>TOTAL BUDGET</b>			<b>\$ 673,424</b>		<b>\$ 673,424</b>		<b>\$ 712,289</b>	

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

(ORG) DEPT - IE Utilities: 140108  
**INDEX: EI0014**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Electricity .....	12	132000-140108-7501-70-30608	\$ 477,650		\$ 477,650		\$ 591,944
Gas .....	12	132000-140108-7502-70-30608	151,500		151,500		140,000
Water .....	12	132000-140108-7507-70-30608	51,000		51,000		49,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	48,000		48,000		51,000
TOTAL BUDGET			\$ 728,150		\$ 728,150		\$ 831,944

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

(ORG) DEPT - IE Associate VP for Facilities: 130100  
**INDEX: EI0005**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 93,902		\$ 93,902		\$ 96,260
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	21,348		21,348		21,648
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	2,160		2,160		2,260
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	2,500		2,500		1,300
Travel.....	12	132000-130100-TRAVL-60-30607	0		0		1,120
TOTAL BUDGET			\$ 119,910		\$ 119,910		\$ 122,588

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>ADMINISTRATIVE SALARIES</b>									
<u>1M000 Associate VP for Facilities, Planning, Construction and Operations</u>									
\$ 93,902	\$ 96,260	1.	Clouse, Jimmy W. (Includes cell phone allow		999979	100	12	1.00	\$ 96,260
2,160	2,160		Longevity Pay						2,160
\$ 96,062	\$ 98,420		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 98,420
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Administrative Secretary</u>									
\$ 21,348	\$ 21,648	2.	Pauls, Luticia R.		999543	100	12	1.00	\$ 21,648
0	100		Longevity Pay						100
\$ 21,348	\$ 21,748		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 21,748
TOTAL FY10 FTE								2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries .....	12	15209S-121212-CLASS-40-30915	\$ 74,534		\$ 74,534		\$ 68,650
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,780		1,780		1,360
Student Assistants .....	12	15209S-121212-STU-40-30915	1,650		1,650		1,650
Hourly Wages.....	12	15209S-121212-CLASS-40-30915	0		0		6,304
Maintenance and Operation .....	12	152009-121212-MOEXP-40-30915	9,036		9,036		9,036
Books, Periodicals, & Binding .....	12	152009-121212-MOEXP-40-30915	3,000		3,000		3,000
<b>TOTAL BUDGET</b>			<b>\$ 90,000</b>		<b>\$ 90,000</b>		<b>\$ 90,000</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Associate Archivist</u>								
\$ 28,087	\$ 28,687	1.	Garza, Florence J.	999806	100	12	1.00	\$ 28,687
1,200	1,360		Longevity Pay					1,360
\$ 29,287	\$ 30,047		Total Salary					
\$ 3,987	\$ 0	2.	Corbin, Gaylan		Retired 2/28/09			
11,964	0		Archives and Special Collections					
1,200	0		Longevity Pay					
\$ 17,151	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant	999807	25	Position Frozen		
0	0		Archives of the Big Bend - Special Items		75			
0	0		Longevity Pay		100			
\$ 0	\$ 0		Total Salary					
<u>9NTH0 Field Representatives</u>								
\$ 6,242	\$ 6,242	4.	McGuire, Karen	TH9994	25	12	0.25	6,242
<u>5N00P Field Representatives</u>								
\$ 13,205	\$ 13,805	5.	Gallego, B.J.	999672	50	12	0.50	13,805
<u>5N00P Photography Assistant</u>								
\$ 19,316	\$ 19,916	6.	Howard, Michael J.	999671	75	12	0.75	19,916
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 70,010</b>
<b>TOTAL FY10 FTE</b>							<b>2.50</b>	

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

(ORG) DEPT - Center for Big Bend Studies: 121700  
 INDEX: ES0008

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	15203S-121700-ADMIN-20-30202	\$ 61,200	\$ 61,200	\$ 70,551	
Classified Salaries .....	12	15203S-121700-CLASS-20-30202	77,946	77,946	79,746	
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	2,970	2,970	3,520	
Student Assistants .....	12	15203S-121700-STU-20-30202	8,240	8,240	7,250	
Maintenance and Operation .....	12	152003-121700-MOEXP-20-30202	14,644	14,644	3,933	
<b>TOTAL BUDGET</b>			<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<b>1M000 Director of Center for Big Bend Studies</b>								
\$ 69,168	\$ 70,551	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 70,551
2,640	2,800		Longevity Pay					2,800
\$ 71,808	\$ 73,351		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 73,351</b>
<b>CLASSIFIED SALARIES</b>								
<b>3N00C Journalist</b>								
\$ 28,412	\$ 29,012	2.	Caro-Aguayo, Erin E.	999802	100	12	1.00	\$ 29,012
240	360		Longevity Pay					360
\$ 28,652	\$ 29,372		Total Salary					
<b>3N00C Scientific Illustrator</b>								
\$ 26,379	\$ 26,679	3.	Dumitrescu, Avram C.	999801	100	12	1.00	26,679
60	240		Longevity Pay					240
\$ 26,439	\$ 26,919		Total Salary					
<b>5N000 Administrative Assistant</b>								
\$ 13,190	\$ 13,490	4.	Chisholm, Susan	G99956	50	12	0.50	13,490
13,190	13,490		RD Center for Big Bend Studies		50			
60	240		Longevity Pay		100			120
\$ 26,439	\$ 27,220		Total Salary					
<b>5N00P Office Assistant</b>								
\$ 9,965	\$ 10,565	5.	Kelley, Ellen A.	999670	50	12	0.50	\$ 10,565
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 80,466</b>
<b>TOTAL FY10 FTE</b>							<b>4.00</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - Chihuahua Desert Research: 120102  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Graduate Research Assistants .....	12	15201S-120102-GRAD-20-30192	\$ 25,000	\$ 25,000	\$ 25,000	
<b>TOTAL BUDGET</b>			<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 30  
 ACCOUNT MANAGER: Kelli Powell

(ORG) DEPT - Criminal Justice Academy: 120835  
**INDEX: ES0005**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	15211S-120835-ADMIN-30-30253	\$ 48,223		\$ 48,223		\$ 50,171
Classified Salaries .....	12	15211S-120835-CLASS-30-30253	19,293		19,293		20,279
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	480		480		1,100
Maintenance and Operation .....	12	152011-120835-MOEXP-30-30253	6,168		6,168		2,614
TOTAL BUDGET			\$ 74,164		\$ 74,164		\$ 74,164

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 49,187	\$ 50,171	1.	Powell, Kellie L.	999973	100	11	1.00	\$ 50,171
660	720		Longevity Pay					720
\$ 49,847	\$ 50,891		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>50,891</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,679	\$ 20,279	2.	Maciaz, Michael	999744	100	12	1.00	\$ 20,279
240	380		Longevity Pay					380
\$ 19,919	\$ 20,659		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>20,659</u>
TOTAL FY10 FTE							<u>2.00</u>	

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

(ORG) DEPT - Minority & Small Bus. Dev. Ctr.: 120880  
 INDEX: ES0006

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 107,575	\$ 107,575	\$ 107,575	\$ 110,927
Classified Salaries .....	12	15213S-120880-CLASS-30-30243	8,074	8,074	8,074	16,550
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	5,193	5,193	5,193	6,047
Maintenance and Operation .....	12	152013-120880-MOEXP-30-30243	854	854	854	342
<b>TOTAL BUDGET</b>			<b>\$ 121,696</b>	<b>\$ 121,696</b>	<b>\$ 121,696</b>	<b>\$ 133,866</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 61,238	\$ 62,943	1.	Wilson, David (Includes cell phone allowance)	999968	100	12	1.00	\$ 62,943
2,160	2,380		Longevity Pay					2,380
\$ 63,398	\$ 65,323		Total Salary					
<u>3N00U Business Development Specialist</u>								
\$ 46,337	\$ 47,984	2.	Garcia, Loretta L. (Includes cell phone allowance)	999781	100	12	1.00	\$ 47,984
2,400	2,400		Longevity Pay					2,400
\$ 48,737	\$ 50,384		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 115,707</b>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 8,074	\$ 16,550	3.	Hunter, Jana S.	G99968	100	8	1.00	16,550
16,148	8,272		SBA Grant (Restricted)		100	4		
1,900	1,920		Longevity Pay					1,267
\$ 26,122	\$ 26,742		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 17,817</b>
<b>TOTAL FY10 FTE</b>								<b>3.00</b>

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

(ORG) DEPT - Incentive Funds-Utilities: 140101  
 INDEX: ES0004

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Electricity .....	12	152018-140101-7501-70-30439	\$ 0	\$ 0	\$ 0	\$ 0
Gas .....	12	152018-140101-7502-70-30439	0	0	0	125,000
Water .....	12	152018-140101-7507-70-30439	0	0	0	0
Sewer/Sanitation.....	12	152018-140101-7526-70-30439	0	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - Research Development: 120102  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152023-120102-MOEXP-20-30632	\$ 106,664	\$ 106,664	\$ 106,664	\$ 79,838
<b>TOTAL BUDGET</b>			<b>\$ 106,664</b>	<b>\$ 106,664</b>	<b>\$ 106,664</b>	<b>\$ 79,838</b>

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

(ORG) DEPT - RD - Analytical Lab: 120640  
**INDEX: ES0010**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation .....	12	152005-120640-MOEXP-20-30632	\$ 20,264		\$ 20,264	\$ 20,264
TOTAL BUDGET			\$ 20,264		\$ 20,264	\$ 20,264

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

(ORG) DEPT - RD ANRS Faskin Ranch: 120412  
**INDEX: ES0013**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	\$ 13,476		\$ 13,476	\$ 13,746
Maintenance and Operation .....	12	152016-120415-MOEXP-20-30632	10,000		10,000	10,000
TOTAL BUDGET			\$ 23,476		\$ 23,476	\$ 23,746

Supplemental Data		Item			FY10	FY10	FY10	2009-10
2008-09	2009-10	No.	Title - Name	Pos No	% Time	FY10 Mos.	FY10 FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 13,476	\$ 13,746	1.	Doster, Kerry B.	999948	21	3	0.21	13,746
41,020	41,840		Lecturer - Animal Science Res. Instruction		65	9		
8,952	9,131		Intercollegiate Rodeo Coach - Unpledged		14	9		
\$ 63,448	\$ 64,717		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 13,746
TOTAL FY10 FTE								0.21

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

(ORG) DEPT - RD Borderlands Research Institute: 120473  
**INDEX: ES0011**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries .....	12	15206S-120473-ADMIN-20-30632	\$ 15,387		\$ 15,387	\$ 16,370
Student Salaries .....	12	15206S-120473-STU-20-30632	4,978		4,978	4,978
Maintenance and Operation .....	12	152006-120473-MOEXP-20-30632	3,000		3,000	2,280
TOTAL BUDGET			\$ 23,365		\$ 23,365	\$ 23,628

Supplemental Data		Item			FY10	FY10	FY10	2009-10
2008-09	2009-10	No.	Title - Name	Pos No	% Time	FY10 Mos.	FY10 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Professor &amp; Director of BRI</u>								
\$ 13,137	\$ 14,120	1.	Harveson, Louis A. (Includes cell phone allow	999489	24	12	0.25	14,120
42,488	43,763		Resident Instruction		73	9		
2,250	2,250		Admin Stipend for Director of BRI		4			2,250
\$ 57,875	\$ 60,133		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 16,370
TOTAL FY10 FTE								0.25

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

(ORG) DEPT - RD Center for Big Bend Studies: 121700  
**INDEX: ES0009**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 13,190		\$ 13,190		\$ 13,490
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	30		30		120
Maintenance and Operations.....	12	152004-121700-MOEXP-20-30632	13,867		13,867		13,867
TOTAL BUDGET			\$ 27,087		\$ 27,087		\$ 27,477

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Administrative Assistant</u>								
\$ 13,190	\$ 13,490	1.	Chisholm, Susan	G99956	50	12	0.50	13,490
	13,190		Center for Big Bend Studies		50			
	60	240	Longevity Pay		100			120
\$ 26,440	\$ 27,220		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,610
TOTAL FY10 FTE								0.50

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

(ORG) DEPT - RD Environmental Science: 120632  
**INDEX: ES0015**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 0		\$ 0		\$ 9,760
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	0		0		540
Maintenance and Operations.....	12	152024-120632-MOEXP-20-30632	0		0		2,735
TOTAL BUDGET			\$ 0		\$ 0		\$ 13,035

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Environmental Science Technician</u>								
\$ 0	\$ 9,760	1.	Manning, Patricia R.	999766	25	12	0.25	9,760
	0		IE Environmental Science		75			
	0	2,160	Longevity Pay		100			540
\$ 0	\$ 41,199		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,300
TOTAL FY10 FTE								0.25



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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15208S-120644-ADMIN-20-30632	\$ 30,979	\$ 30,979	\$ 31,909
Maintenance and Operation .....	12	152008-120644-MOEXP-20-30632	0	0	0
<b>TOTAL BUDGET</b>			<b>\$ 30,979</b>	<b>\$ 30,979</b>	<b>\$ 31,909</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>* ADMINISTRATIVE SALARIES</b>								
<b>2N900 Professor and Director of Rio Grande Research Center</b>								
\$ 30,979	\$ 31,909	1.	Urbanczyk, Kevin M.	999548	50	12	0.50	\$ 31,909
	30,980		Resident Instruction - Earth & Physical Sciences		50			
\$ 61,959	\$ 63,818		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 31,909</b>
<b>TOTAL FY10 FTE</b>								<b>0.50</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 ACCOUNT MANAGER: Leslie Hopper

(ORG) DEPT - RD Grants & Resources: 130220  
 INDEX: ES0012

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	15207S-130220-ADMIN-20-30632	\$ 36,057	\$ 36,057	\$ 37,018
Longevity Pay.....	12	15207S-130220-CLASS-20-30632	240	240	380
Maintenance and Operation.....	12	152007-130220-MOEXP-20-30632	15,906	15,906	1,898
Travel.....	12	152007-130220-TRAVL-20-30632	0	0	11,388
<b>TOTAL BUDGET</b>			<b>\$ 52,203</b>	<b>\$ 52,203</b>	<b>\$ 50,684</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<b>3N00U Grants Coordinator</b>								
\$ 36,057	\$ 37,018	1.	Hopper, Leslie (Includes cell phone allowanc	999772	100	12	1.00	\$ 37,018
	240		Longevity Pay					380
\$ 36,297	\$ 37,398		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 37,398</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>

EDUCATIONAL AND GENERAL: Program (Special Items): 30  
 ACCOUNT MANAGER: Larry Francell

(ORG) DEPT - RD Museum: 121600  
**INDEX: ES0014**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries .....	12	15220S-121600-CLASS-20-30632	\$ 0	\$ 0	\$ 7,428	
Longevity Pay.....	12	15220S-121600-CLASS-20-30632	0	0	180	
Maintenance and Operations	12	152020-121600-MOEXP-20-30632	20,000	20,000	12,392	
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Curator</u>								
\$ 29,113	\$ 7,428	1.	Walter, Matthew J.	999804	25	12	0.25	7,428
	0		RD Museum		<u>75</u>			
	620		Longevity Pay		100			180
\$ 29,733	\$ 30,433		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								\$ <u>7,608</u>
<b>TOTAL FY10 FTE</b>								<u>0.25</u>

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

(ORG) DEPT - Revenue Bond Debt Service: 140101  
**INDEX: ES0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation .....	12	152017-140101-MOEXP-60-37137	\$ 2,749,085	\$ 2,749,085	\$ 2,750,745	
<b>TOTAL BUDGET</b>			<b>\$ 2,749,085</b>	<b>\$ 2,749,085</b>	<b>\$ 2,750,745</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - Rural Hispanic Leadership: 120211  
**INDEX: ES0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation .....	12	152019-120211-MOEXP-60-30947	\$ 50,000	\$ 50,000	\$ 50,000	
<b>TOTAL BUDGET</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	15221S-121600-ADMIN-30-30233	\$ 50,942		\$ 50,942		\$ 53,000
Classified Salaries .....	12	15221S-121600-CLASS-30-30233	85,841		85,841		81,950
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	2,620		2,620		3,480
Maintenance and Operation .....	12	152021-121600-MOEXP-30-30233	3,661		3,661		4,634
TOTAL BUDGET			\$ 143,064		\$ 143,064		\$ 143,064

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum</u>								
\$ 51,961	\$ 53,000	1.	Francell, Lawrence J.	999965	100	12	1.00	\$ 53,000
960	1,100		Longevity Pay					1,100
\$ 52,921	\$ 54,100		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 54,100
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator</u>								
\$ 31,005	\$ 31,625	2.	Bones, Mary E.	999805	100	12	1.00	\$ 31,625
920	960		Longevity Pay					960
\$ 31,925	\$ 32,585		Total Salary					
\$ 29,113	\$ 22,285	3.	Walter, Matthew J.	999804	75	12	0.75	22,285
0	7,428		RD Museum		25			
620	720		Longevity Pay		100			540
\$ 29,733	\$ 30,433		Total Salary					
<u>3N00C Assistant to the SRSU Museum Director</u>								
\$ 27,440	\$ 28,040	4.	Jackson, Elizabeth M.	999803	100	12	1.00	28,040
720	880		Longevity Pay					880
\$ 28,160	\$ 28,920		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 84,330
TOTAL FY10 FTE							3.75	

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

(ORG) DEPT - Institutional Enhancement RGC:  
 INDEX: \_\_\_\_\_

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	137000-140104-MOEXP-60-31417	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT - IE-Academic Travel RGC: 220101  
 INDEX: **EE0017**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	137000-220101-TRAVL-40-31415	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000

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

(ORG) DEPT - IE Admissions and Records RGC: 240100  
 INDEX: **EE0013**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-240100-CLASS-50-31416	\$ 21,775	\$ 21,775	\$ 22,375
Longevity Pay.....	12	13700S-240100-CLASS-50-31416	480	480	480
Student Assistants .....	12	13700S-240100-STU-50-31416	6,720	6,720	6,720
Maintenance and Operation .....	12	137000-240100-MOEXP-50-31416	6,875	6,875	6,875
TOTAL BUDGET			\$ 35,850	\$ 35,850	\$ 36,450

Supplemental Data		Item			FY10	FY10	FY10	2009-10
2008-09	2009-10	No.	Title - Name	Pos No	% Time	FY10 Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 21,775	\$ 22,375	1.	Barrientos, Virginia	999737	100	12	1.00	22,375
480	480		Longevity Pay					480
\$ 22,255	\$ 22,855		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,855
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT: IE Business Administration RGC: 220200  
 INDEX: **EE0009**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-220200-FAC-10-31411	\$ 0	\$ 0	\$ 0
Maintenance and Operation .....	12	137000-220200-MOEXP-10-31411	13,500	13,500	9,000
Travel.....	12	137000-220200-TRAVL-10-31411	0	0	4,500
TOTAL BUDGET			\$ 13,500	\$ 13,500	\$ 13,500

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Delia Ramirez

(ORG) DEPT - IE Business Services RGC: 230100  
**INDEX: EE0005**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	137000-230100-MOEXP-60-31417	\$ 10,824	\$ 10,824	\$ 8,824	
Travel.....	12	137000-230100-TRAVL-60-31417	0	0	2,000	
<b>TOTAL BUDGET</b>			<u>\$ 10,824</u>	<u>\$ 10,824</u>	<u>\$ 10,824</u>	

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

(ORG) DEPT - IE RGC Campus Travel Alp/RGC: 110100  
**INDEX: EE0018**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 4,050	\$ 4,050	\$ 4,050	
<b>TOTAL BUDGET</b>			<u>\$ 4,050</u>	<u>\$ 4,050</u>	<u>\$ 4,050</u>	

EDUCATIONAL AND GENERAL: Program (Special Items): 10  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT - IE Computing RGC: 220100  
**INDEX: EE0008**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants .....	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0	
Maintenance and Operation .....	12	137000-220100-MOEXP-10-31411	5,000	5,000	5,000	
<b>TOTAL BUDGET</b>			<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 360,658		\$ 360,658		\$ 361,921
Student Assistants .....	12	13700S-220300-STU-10-31411	5,993		5,993		5,993
Maintenance and Operation .....	12	137000-220300-MOEXP-10-31411	57,800		57,800		53,300
Travel.....	12	137000-220300-TRAVL-10-31411	0		0		4,500
TOTAL BUDGET			\$ 424,451		\$ 424,451		\$ 425,714

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 58,895	\$ 60,662	1.	Wood, James A.	999851	100	9	1.00	\$ 60,662
<u>2N900 Associate Professor</u>								
\$ 63,336	\$ 64,603	2.	Russell, Todd T.	999849	100	9	1.00	64,603
\$ 51,292	\$ 0	3.	Watts, Shirley	999853	Retired 5/31/09			
\$ 46,304	\$ 47,230	4.	Quiz, Miriam Muniz	999537	100	9	1.00	47,230
\$ 52,632	\$ 53,685	5.	Moore, Dorman W	999844	100	9	1.00	53,685
\$ 45,900	\$ 46,818	6.	Quiz, Fernando Z.	999850	100	9	1.00	46,818
<u>2N900 Assistant Professor</u>								
\$ 0	\$ 45,778	7.	Province, Paul R.	999468	100	9	1.00	45,778
<u>2N900 Visiting Lecturer</u>								
\$ 42,299	\$ 43,145	8.	Stocks, Gina	999847	100	9	1.00	43,145
TOTAL FACULTY SALARIES								\$ 361,921
TOTAL FY10 FTE							<u>7.00</u>	

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

(ORG) DEPT - IE Institutional Research RGC: 260000  
**INDEX: EE0006**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries .....	12	13700S-260000-ADMIN-60-31417	\$ 25,907		\$ 25,907		\$ 26,425
Classified Salaries.....	12	13700S-260000-CLASS-60-31417	20,317		20,317		20,917
Longevity Pay.....	12	13700S-260000-CLASS-60-31417	2,857		2,857		3,017
Maintenance and Operations.....	12	137000-260000-MOEXP-60-31417	10,880		10,880		7,035
Travel.....	12	137000-260000-TRAVL-60-31417	0		0		2,500
TOTAL BUDGET			\$ 59,961		\$ 59,961		\$ 59,894

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1S000 Director of Inst Research &amp; Effectiveness</u>								
\$ 25,907	\$ 26,425	1.	Sanchez, Juan O.	999969	51	12	0.51	\$ 26,425
24,891	25,389		Title V RGC	G99975	49			
1,680	1,680		Longevity Pay		100			857
\$ 52,478	\$ 53,494		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 27,282
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 20,317	\$ 20,917	2.	Ollerton, Tonia	999722	100	12	1.00	\$ 20,917
2,000	2,160		Longevity Pay					2,160
\$ 22,317	\$ 23,077		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,077
TOTAL FY10 FTE								1.51

EDUCATIONAL AND GENERAL: Program (Special Items): 70  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - IE Lease of Facilities RGC: 210101  
**INDEX: EE0012**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 298,791		\$ 298,791		\$ 191,542
TOTAL BUDGET			\$ 298,791		\$ 298,791		\$ 191,542

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries .....	12	13700S-220400-FAC-10-31411	\$ 386,959		\$ 386,959		\$ 589,605
Maintenance and Operation .....	12	137000-220400-MOEXP-10-31411	40,492		40,492		40,492
TOTAL BUDGET			\$ 427,451		\$ 427,451		\$ 630,097

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<u>FACULTY SALARIES</u>								
			<u>2N900 Professor</u>					
\$ 60,329	\$ 62,139	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 62,139
			<u>2N900 Associate Professor of Math</u>					
\$ 47,190	\$ 48,134	2.	Nicosia, Patricia	999843	100	9	1.00	48,134
			<u>2N900 Associate Professor of English</u>					
\$ 50,779	\$ 51,795	3.	Moreman, Sarah	999836	100	9	1.00	51,795
\$ 46,357	\$ 47,748	4.	Walden, Donald	999837	100	9	1.00	47,748
			<u>2N900 Associate Professor of Psychology</u>					
\$ 0	\$ 48,088	5.	Wynne, Wesley D.	999470	100	9	1.00	48,088
			<u>2N900 Associate Professor of Liberal Arts</u>					
\$ 45,390	\$ 48,608	6.	Foley, Daniel H. III	999471	100	9	1.00	48,608
			<u>2N900 Assistant Professor of Psychology</u>					
\$ 44,880	\$ 0	7.	Wynne, Wesley D.					Promoted to Associate Professor
			<u>2N900 Associate Professor of Liberal Arts</u>					
\$ 50,013	\$ 51,013	8.	Hernandez, Jorge A.	999839	100	9	1.00	51,013
			<u>2N900 Associate Professor of Criminal Justice</u>					
\$ 0	\$ 51,250	9.	Urbina, Martin	999472	100	9	1.00	51,250
			<u>2N900 Assistant Professor of Liberal Arts</u>					
\$ 45,390	\$ 0	10	Foley, Daniel H. III					Promoted to Associate Professor
			<u>2N900 Assistant Professor of History</u>					
\$ 43,000	\$ 44,290	11	Roethler, Jeremy S.	999486	100	9	1.00	44,290
			<u>2N900 Assistant Professor of Math</u>					
\$ 0	\$ 44,290	12	Ortiz, Michael	999473	100	9	1.00	44,290
			<u>2N900 Assistant Professor of Pshcology</u>					
\$ 0	\$ 45,250	13	Culver, Tiffany	999474	100	9	1.00	45,250
			<u>2N900 Assistant Professor of Chemistry</u>					
\$ 0	\$ 47,000	14	Vacant		100	9	1.00	47,000
TOTAL FACULTY SALARIES								\$ 589,605
TOTAL FY10 FTE								12.00



EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT - IE Library RGC: 220104  
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	13700S-220104-CLASS-40-31415	\$	0	\$	0	\$ 0
Maintenance and Operations.....	12	137000-220104-MOEXP-40-31415		0		0	0
TOTAL BUDGET			\$	0	\$	0	\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10	
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount	
<u>CLASSIFIED SALARIES</u>									
<u>Learning Resource Center (LRC) Specialist</u>									
\$	0	\$	0		100	12	POSITION FROZEN		
TOTAL CLASSIFIED SALARIES								\$	0

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Robert Parvin

(ORG) DEPT - IE Publications and Media Relations: 260500  
 INDEX: EE0007

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$	47,268	\$	47,268	\$ 48,213
Classified Salaries.....	12	13700S-260500-CLASS-60-31417		27,855		27,855	28,155
Longevity Pay.....	12	13700S-260500-CLASS-60-31417		1,060		1,060	1,280
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417		86,788		86,788	64,250
Travel.....	12	137000-260500-TRAVL-60-31417		0		0	7,200
TOTAL BUDGET			\$	162,971	\$	162,971	\$ 149,098

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10			
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount			
<u>ADMINISTRATIVE SALARIES</u>											
<u>IS000 Director of Publications &amp; Media Relations</u>											
\$	47,268	\$	48,213	1.	Parvin, Robert W.	999535	100	12	1.00	\$	48,213
	1,060		1,200		Longevity Pay						1,200
\$	48,328	\$	49,413		Total Salary						
TOTAL ADMINISTRATIVE SALARIES										\$	49,413
<u>CLASSIFIED SALARIES</u>											
<u>3N00C Journalist</u>											
\$	27,855	\$	28,155	2.	Pina, Eduardo	999522	100	12	1.00	\$	28,155
	0		80		Longevity Pay						80
\$	27,855	\$	28,235		Total Salary						
TOTAL CLASSIFIED SALARIES										\$	28,235
TOTAL FY10 FTE											2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Juan Tamez

(ORG) DEPT - IE Recruiting RGC: 240200  
**INDEX: EE0014**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 25,005		\$ 25,005		\$ 26,105
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	460		460		480
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	28,500		28,500		13,500
Travel.....	12	137000-240200-TRAVL-50-31416	0		0		15,000
TOTAL BUDGET			\$ 53,965		\$ 53,965		\$ 55,085

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>3N00C Admissions Counselor</b>								
\$ 25,505	\$ 26,105	1.	Tamez, Juan	999497	100	12	1.00	26,105
460	480		Longevity Pay					480
\$ 25,965	\$ 26,585		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,585
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Special Items): 20  
 ACCOUNT MANAGER: Terry Carson

(ORG) DEPT - IE Research Enhancement RGC: 220102  
**INDEX:**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 11,683		\$ 11,683		\$ 11,683
TOTAL BUDGET			\$ 11,683		\$ 11,683		\$ 11,683

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

(ORG) DEPT - IE Scholarships RGC: 140105  
**INDEX: EE0016 (Scholarships Only)**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants .....	12	13700S-140105-STU-80-31419	\$ 31,770		\$ 31,770		\$ 31,770
Scholarships.....	12	137000-140105-SCHOL-80-31419	23,200		23,200		23,200
TOTAL BUDGET			\$ 54,970		\$ 54,970		\$ 54,970

EDUCATIONAL AND GENERAL: Program (Special Items): 50  
 ACCOUNT MANAGER: Yvette Mirelez

(ORG) DEPT - IE Student Financial Assistance-RGC: 250200  
**INDEX: EE0015**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants .....	12	13700S-250200-STU-50-31416	\$ 7,000		\$ 7,000		\$ 6,931
Maintenance and Operation .....	12	137000-250200-MOEXP-50-31416	9,500		9,500		8,500
Travel.....	12	137000-250200-TRAVL-50-31416	0		0		1,500
TOTAL BUDGET			\$ 16,500		\$ 16,500		\$ 16,931

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	13700S-210103-CLASS-60-31417	\$ 141,876		\$ 141,876		\$ 146,388
Longevity Pay.....	12	13700S-210103-CLASS-60-31417	1,340		1,340		1,680
Student Assistants.....	12	13700S-210103-STU-60-31417	0		0		7,608
Maintenance and Operation .....	12	137000-210103-MOEXP-60-31417	23,608		23,608		11,040
Travel.....	12	137000-210103-TRAVL-60-31417	0		0		4,000
<b>TOTAL BUDGET</b>			<b>\$ 166,824</b>		<b>\$ 166,824</b>		<b>\$ 170,716</b>

Supplemental Data		Item No.	Title - Name	Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10							
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000 Technical Support Specialist II</u></b>								
\$ 35,820	\$ 36,776	1.	Land, Mark S. (Includes cell phone allowance)	999765	100	12	1.00	\$ 36,776
800	960		Longevity Pay					960
\$ 36,620	\$ 37,736		Total Salary					
\$ 35,820	\$ 36,776	2.	Gallegos, Alain (Includes cell phone allowance)	999763	100	12	1.00	36,776
240	240		Longevity Pay					240
\$ 36,060	\$ 37,016		Total Salary					
\$ 35,118	\$ 36,060	3.	Rubio, Carmen (Includes cell phone allowance)	999762	100	12	1.00	36,060
80	240		Longevity Pay					240
\$ 35,198	\$ 36,300		Total Salary					
\$ 35,820	\$ 36,776	4.	Diaz, Billy Joe (Includes cell phone allowance)	999761	100	12	1.00	36,776
220	240		Longevity Pay					240
\$ 36,040	\$ 37,016		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 148,068</b>
<b>TOTAL FY10 FTE</b>							<b>4.00</b>	

EDUCATIONAL AND GENERAL: Program (Special Items): 40  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - IE - Telecommunications RGC: 210102  
**INDEX: EE0001**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	13700S-210102-STU-40-31415	\$ 10,703	\$ 10,703	\$ 0
Maintenance and Operation.....	12	137000-210102-MOEXP-40-31415	103,312	103,312	96,812
Travel.....	12	137000-210102-TRAVL-40-31415	0	0	6,500
TOTAL BUDGET			\$ 114,015	\$ 114,015	\$ 103,312

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

DEPT - IE Unallocated Faculty RGC: 140103  
**INDEX:**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 341,397	\$ 341,397	\$ 492,338
TOTAL BUDGET			\$ 341,397	\$ 341,397	\$ 492,338

EDUCATIONAL AND GENERAL: Program (Special Items): 60  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - IE Vice President RGC: 210100  
**INDEX: EE0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-210100-ADMIN-60-31417	\$ 136,928	136,928	\$ 140,387
Classified Salaries.....	12	13700S-210100-CLASS-60-31417	27,440	27,440	28,040
Longevity Pay.....	12	13700S-210100-CLASS-60-31417	1,560	1,560	1,560
Maintenance and Operation .....	12	137000-210100-MOEXP-60-31417	22,450	22,450	22,880
Travel.....	12	137000-210100-TRAVL-60-31417	0	0	11,400
TOTAL BUDGET			\$ 188,378	\$ 188,378	\$ 204,267

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>ADMINISTRATIVE SALARIES</b>									
<u>1M000 Vice President - RGC</u>									
\$ 136,928	\$ 140,387	1.	Vela, Joel E. (Includes cell phone allowance)		999992	100	12	1.00	\$ 140,387
780	780		Longevity Pay						780
\$ 137,708	\$ 141,167		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 141,167
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Administrative Assistant</u>									
\$ 27,440	\$ 28,040	2.	Rivera, Eva M.		999726	100	12	1.00	28,040
780	780		Longevity Pay						780
\$ 28,220	\$ 28,820		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 28,820
TOTAL FY10 FTE									2.00

EDUCATIONAL AND GENERAL: Program (Special Items): 30  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - Dolph Briscoe Institute RGC: 210100  
**INDEX: EP0001**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	157001-210100-MOEXP-60-31387	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500
TOTAL BUDGET			\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500

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

(ORG) DEPT - Incentive Funds - Leases: 140101  
**INDEX: EP0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation .....	12	157018-140101-MOEXP-70-31439	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 90,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 90,000

EDUCATIONAL AND GENERAL: Program (Special Items): 30  
 ACCOUNT MANAGER: Luis Urbina

(ORG) DEPT - Small Business Development Center-RGC: 270000  
**INDEX: EP0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget		2009-10
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 59,116	59,116	\$ 61,984	\$ 61,984	
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	79,976	79,976	83,687	83,687	
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	1,940	1,940	2,640	2,640	
Maintenance and Operation .....	12	157003-270000-MOEXP-30-31343	11,548	11,548	19,527	19,527	
TOTAL BUDGET			\$ 152,580	\$ 152,580	\$ 167,838	\$ 167,838	

Supplemental Data		Item	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10	No.			%	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 SBDC Director</u>								
\$ 60,298	\$ 61,984	1.	Urbina, Luis R. (Includes cell phone allowanc	G99980	100	12	1.00	\$ 61,984
960	1,160		Longevity Pay					1,160
\$ 61,258	\$ 63,144		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 63,144
<b>CLASSIFIED SALARIES</b>								
<u>3N00U Business Development Specialist</u>								
\$ 44,306	\$ 45,432	2.	Pena, Elizabeth (Includes cell phone allowanc	G99903	100	12	1.00	\$ 45,432
1,040	1,200		Longevity Pay					1,200
\$ 45,346	\$ 46,632		Total Salary					
\$ 37,270	\$ 38,255	3.	Martinez, Maria (Includes cell phone allowan	G99902	100	11	1.00	38,255
240	280		Longevity Pay					280
\$ 37,510	\$ 38,535		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 85,167
TOTAL FY10 FTE							3.00	

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-ALPINE  
 2008-09 / 2009-10  
 STRATEGIC GOAL III

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,823,772	\$ 0	\$ 1,823,772	\$ 1,777,772	\$ 0	\$ 1,777,772
HEAF - Banner Implementation	70,000	0	70,000	70,000	0	70,000
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	150,000	0	150,000	196,000	0	196,000
HEAF - Telephone Replacement	0	0	0	0	0	0
HEAF - USDA Equine	0	0	0	0	0	0
HEAF - USDA NRMS	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,043,772</b>	<b>\$ 0</b>	<b>\$ 2,043,772</b>	<b>\$ 2,043,772</b>	<b>\$ 0</b>	<b>\$ 2,043,772</b>

HIGHER EDUCATION ASSISTANCE FUNDS  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2008-09 / 2009-10  
 STRATEGIC GOAL III

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-RGC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
General Univ. HEAF RGC	354,831	0	354,831	312,831	0	312,831
HEAF Banner Implementation	25,000	0	25,000	25,000	0	25,000
HEAF Library Books RGC	0	0	0	42,000	0	42,000
<b>TOTAL</b>	<b>\$ 379,831</b>	<b>\$ 0</b>	<b>\$ 379,831</b>	<b>\$ 379,831</b>	<b>\$ 0</b>	<b>\$ 379,831</b>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,823,772		\$ 1,823,772		\$ 1,777,772
TOTAL BUDGET			\$ 1,823,772		\$ 1,823,772		\$ 1,777,772

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

(ORG) DEPT - Annual HEAF-RGC: 210111  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210111-MOEXP-60-31328	\$ 0		\$ 0		\$ 0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

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

(ORG) DEPT - HEAF - Banner Implementation: 140111  
 INDEX: EH0005

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140111-MOEXP-60-30508	\$ 70,000		\$ 70,000		\$ 70,000
TOTAL BUDGET			\$ 70,000		\$ 70,000		\$ 70,000

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

(ORG) DEPT - HEAF -VP Finance & Operations: 140107  
 INDEX: EH0004

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0		\$ 0		\$ 0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60  
 ACCOUNT MANAGER: David Cockrum

(ORG) DEPT - HEAF Provost & VPASA: 120101  
 INDEX: EH0002

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0		\$ 0		\$ 0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

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

(ORG) DEPT - HEAF - President: 110100  
 INDEX: EH0001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0		\$ 0		\$ 0
TOTAL BUDGET			\$ 0		\$ 0		\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60  
 ACCOUNT MANAGER: David Cockrum

(ORG) DEPT - HEAF Library Books: 120102  
 INDEX: EH0003

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 150,000		\$ 150,000		\$ 196,000
TOTAL BUDGET			\$ 150,000		\$ 150,000		\$ 196,000

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

(ORG) DEPT - HEAF Telephone Replacement: 140170  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140170-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60  
 ACCOUNT MANAGER: David Cockrum

(ORG) DEPT - HEAF USDA Equine: 120102  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60  
 ACCOUNT MANAGER: David Cockrum

(ORG) DEPT - HEAF USDA NRMS: 120102  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

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

(ORG) DEPT - General University HEAF - RGC: 140113  
 INDEX: **EF0002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140113-MOEXP-60-31328	\$ 354,831	\$ 354,831	\$ 312,831	\$ 312,831
TOTAL BUDGET			\$ 354,831	\$ 354,831	\$ 312,831	\$ 312,831

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

RG) DEPT - HEAF Banner Implementation RGC: 140111  
 INDEX: **EF0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-140111-MOEXP-60-31328	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds): 60  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - HEAF Library Books RGC: 210104  
 INDEX: **EF0004**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328	\$ 0	\$ 0	\$ 42,000	\$ 42,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 42,000	\$ 42,000



SERVICE DEPARTMENTS  
BUDGET SUMMARY-ALPINE  
2009-10  
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2008	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2009
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	50,000	50,000	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	125,620	125,620	0
Procurement Card Purchases	0	250,000	250,000	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>\$ 756,992</b>	<b>\$ 756,992</b>	<b>\$ 15,000</b>

SERVICE DEPARTMENTS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2009-10  
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2008	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2009
Business Operations Service-RGC	\$ 0	\$ 215,200	\$ 215,200	\$ 0
RGC Master Card	0	7,000	7,000	0
Motor Pool - RGC	0	21,000	21,000	0
Testing Service - RGC	0	410	410	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 243,610</b>	<b>\$ 243,610</b>	<b>\$ 0</b>

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Don Dowdey

ORG (DEPT) - Archives Copy Service: 121212  
**INDEX: 192037**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192037-121212-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	1,200	\$ 1,200	\$ 1,200
\$	1,200	\$ 1,200	\$ 1,200

SERVICE DEPARTMENT: Program - 10  
 ACCOUNT MANAGER: Ester Rumsey

ORG (DEPT) - Art Department Stores: 120651  
**INDEX: 192003**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192003-120651-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	4,000	\$ 4,000	\$ 4,000
\$	1,635	\$ 4,000	\$ 4,000

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Don Dowdey

ORG (DEPT) - Audiovisual Media Service: 121210  
**INDEX: 192011**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192011-121210-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	3,500	\$ 3,500	\$ 3,500
\$	3,500	\$ 3,500	\$ 3,500

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - Controller-Credit Card Purchases: 140301  
**INDEX: 192017**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192017-140301-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	25,000	\$ 25,000	\$ 50,000
\$	25,000	\$ 25,000	\$ 50,000

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Jim Clouse

ORG (DEPT) - General Stores: 130403  
**INDEX: 192031**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192031-130403-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	120,000	\$ 120,000	\$ 120,000
\$	120,000	\$ 120,000	\$ 120,000

SERVICE DEPARTMENT: Program - 10  
 ACCOUNT MANAGER: Daniel Vrudny

ORG (DEPT) - Industrial Arts Stores: 120850  
**INDEX: 192005**

BUDGET CATEGORY      MONTHS      FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 12      192005-120850-MOEXP-60-SVC  
 TOTAL BUDGET

	2008-09	Budget	2009-10
	ORIGINAL	ADJUSTED	BUDGET
\$	5,000	\$ 5,000	\$ 5,000
\$	5,000	\$ 5,000	\$ 5,000

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Johnnie Holbrooks

ORG (DEPT) - Key Service: 130500  
**INDEX: 192019**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,500	\$ 1,500	\$ 1,500
\$	1,500	\$ 1,500	\$ 1,500

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Don Dowdey

ORG (DEPT) - Library Copy Service: 121210  
**INDEX: 192007**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	12,000	\$ 12,000	\$ 12,000
\$	12,000	\$ 12,000	\$ 12,000

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Jim Clouse

ORG (DEPT) - Motor Pool - Service Fleet: 130402  
**INDEX: 192033**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	30,000	\$ 30,000	\$ 30,000
\$	30,000	\$ 30,000	\$ 30,000

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Jim Clouse

ORG (DEPT) - Motor Pool - Rental Fleet: 130402  
**INDEX: 192035**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	40,000	\$ 40,000	\$ 40,000
\$	40,000	\$ 40,000	\$ 40,000

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Don Dowdey

ORG (DEPT) - Interlibrary Loan Service: 121210  
**INDEX: 192009**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,000	\$ 1,000	\$ 1,000
\$	1,000	\$ 1,000	\$ 1,000

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Stephen Lang

ORG (DEPT) - Photography Service: 130231  
**INDEX: 192021**

<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		

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,094	\$ 3,094	\$ 3,094
\$	3,094	\$ 3,094	\$ 3,094

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Angela V. Bermudez

ORG (DEPT) - Post Office: 140600  
**INDEX: 192013**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192013-140600-MOEXP-60-SVC	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>TOTAL BUDGET</b>			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Lauren Mendias

ORG (DEPT) - Publication Services: 130231  
**INDEX: 192025**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries .....	12	192025-130231-CLASS-60-SVC	\$ 53,129	\$ 53,129	\$ 54,065	\$ 54,065
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	720	720	820	820
Staff Benefits .....	12	192025-130231-BENE-60-SVC	16,913	16,913	17,060	17,060
Maintenance and Operation .....	12	192025-130231-MOEXP-60-SVC	53,675	53,675	52,175	52,175
Travel.....	12	192025-130231-TRAVL-60-SVC	0	0	1,500	1,500
<b>TOTAL BUDGET</b>			<b>\$ 124,437</b>	<b>\$ 124,437</b>	<b>\$ 125,620</b>	<b>\$ 125,620</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10	2009-10
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Printing Service Coordinator</u>								
\$ 31,781	\$ 32,417	1.	Mendias, Lauren H.	999652	100	12	1.00	32,417
720	720		Longevity Pay					720
\$ 32,501	\$ 33,137		Total Salary					
<u>6N000 Print Production Specialist</u>								
\$ 21,348	\$ 21,648	2.	Stolz, Robert R.	999663	100	12	1.00	21,648
0	100		Longevity Pay					100
\$ 21,348	\$ 21,748		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 54,885</b>
<b>TOTAL FY10 FTE</b>								<b>2.00</b>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - Procurement Card Purchases: 140301  
**INDEX: 192039**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192039-140301--MOEXP-60-SVC	\$ 199,000	\$ 199,000	\$ 250,000	\$ 250,000
<b>TOTAL BUDGET</b>			<b>\$ 199,000</b>	<b>\$ 199,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Jon Roe

ORG (DEPT) - OIT Telephone Services: 140500  
**INDEX: 192029**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation .....	12	192029-140500-MOEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
<b>TOTAL BUDGET</b>			<b>\$ 92,000</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Joyce Sesters

ORG (DEPT) - Testing Services - Alpine: 121140  
**INDEX: 192001**

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

<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 4,738	\$ 4,738		\$ 4,738
7,340	7,340		5,390
0			1,950
<u>\$ 12,078</u>	<u>\$ 12,078</u>		<u>\$ 12,078</u>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Delia Ramirez

ORG (DEPT) - Business Operations RGC: 230100  
**INDEX: 197005**

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

<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 215,000	\$ 215,000		\$ 207,200
0	0		8,000
<u>\$ 215,000</u>	<u>\$ 215,000</u>		<u>\$ 215,200</u>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Delia Ramirez

ORG (DEPT) - RGC Master Card: 230100  
**INDEX: 197009**

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

<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
<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>

SERVICE DEPARTMENT: Program - 60  
 ACCOUNT MANAGER: Delia Ramirez

ORG (DEPT) - Motor Pool RGC: 230100  
**INDEX: 197007**

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

<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 21,000	\$ 21,000		\$ 21,000
<u>\$ 21,000</u>	<u>\$ 21,000</u>		<u>\$ 21,000</u>

SERVICE DEPARTMENT: Program - 40  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - Testing Services RGC: 220100  
**INDEX: 197001**

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

<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 410	\$ 410		\$ 410
<u>\$ 410</u>	<u>\$ 410</u>		<u>\$ 410</u>

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE  
2009-10  
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED				ESTIMATED
	BALANCE SEPT. 1, 2009	REVENUES	EXPENDITURES	TRANSFERS	BALANCE AUG. 31, 2010
A.D.A. Implementation - GUF	\$ 15,000	\$ 0	\$ 15,000	\$ 0	\$ 0
Administrative Charges (AC)	50,000	125,000	0	(175,000)	0
Admin. Computer Hardware/Software	0	0	89,000	89,000	0
Alumni Affairs	0	0	79,675	79,675	0
Animal Science Course Fee	3,000	0	11,000	9,000	1,000
Animal Equine Science Course Fee	0	0	3,500	3,500	0
ANRS Meats Laboratory	0	25,000	20,000	0	5,000
Application Fee	40,000	20,000	20,000	0	40,000
Bank Service Charges - GUF	0	0	21,000	21,000	0
Biology Collecting Service	1,500	0	1,000	0	500
Biology Greenhouse	20,000	6,000	5,000	0	21,000
Biology Lab Manual	3,000	4,000	1,500	0	5,500
Class Action Settlement Reserve	75,000	0	0	0	75,000
Centennial School Operations	125,000	100,000	90,050	0	134,950
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	10,000	10,000	8,000	0	12,000
Computer Access Charges Reserve	4,000	0	0	100,000	104,000
Computer Resource Center	200,000	295,000	230,137	(100,000)	164,863
Controller-Install. Fee for Tuition	175,000	22,000	0	0	197,000
Designated Tuition (General Use Fee) - Alpine	600,000	3,085,000	0	(2,779,966)	905,034
Distance Learning Fee	400,000	250,000	225,121	(75,000)	349,879
Employee Training-Alpine-GUF	8,000	0	12,000	4,000	0
Equine Science Program	1,000	2,000	1,500	0	1,500
Excet Review Course	4,000	0	37,734	33,734	0
Facilities Use Fee	40,000	9,000	3,000	0	46,000
Faculty Assembly - GUF	0	0	3,500	3,500	0
Faculty Development - GUF	0	0	6,500	6,500	0
Faskin Ranch Operation	15,000	2,500	2,500	0	15,000
Financial Aid Administrative Expense	4,000	23,000	16,700	0	10,300
Financial Aid Set Aside- Designated Tuition	0	0	224,000	224,000	0
Foreign Student Application Fee	4,000	1,000	1,000	0	4,000
Freshman Orientation	15,000	25,000	16,380	0	23,620
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	3,000	5,000	5,000	0	3,000
GUF Reserve for Budget Transfers	0	0	0	0	0
Human Resources-Minority Recruitment - GUF	3,750	0	3,750	0	0
Information Technology Management	0	0	850,189	850,189	0
Institutional Development - GUF	3,000	0	148,374	145,374	0
International Education Fee	36,000	4,800	5,000	0	35,800
Late Fees for Tuition & Mandatory Fees	130,000	15,000	20,000	0	125,000
Law Enforcement Academy	2,000	19,000	23,000	2,000	0
Library Fee	0	256,000	256,000	0	0
Mathematics Serv	12,000	1,000	1,000	0	12,000
Merit Increase Reserve	60,000	0	0	0	60,000
Parking and Traffic Control	125,000	35,000	12,000	0	148,000
PASS Program	0	0	80,000	80,000	0
President's Contingency Fund - GUF/AC	10,000	0	316,607	306,607	0
Property Insurance	0	0	93,000	93,000	0
QEP Implementation Alpine - GUF	0	0	70,043	70,043	0
Real Property Insurance Res. Fund-GUF	200,000	0	0	0	200,000
Recruiting GUF Alpine	5,000	0	30,000	25,000	0
Research Support - ICR	0	48,000	48,761	0	(761)
Res. for Uninsured Losses-Alpine-GUF	288,000	0	0	0	288,000
SORM Workers Compensation Assessment	1,000	0	9,000	8,000	0
SRSU Salvage Sale	60,000	5,000	5,000	0	60,000
System Office Transfer-Alpine-GUF	0	0	163,000	163,000	0

DESIGNATED FUNDS  
BUDGET SUMMARY-ALPINE CONTINUED  
2009-10

Tax Relief Act 1997 - Reporting - GUF	1,000	0	3,000	2,000	0
Technology Services Charges	0	696,000	0	(696,000)	0
Tx Pub. Ed. Grants-Resident-Alpine	0	297,135	297,135	0	0
Tx Pub. Ed. Grants-Non-Res.-Alpine	0	3,699	3,699	0	0
Thesis Processing Fee	1,000	1,000	1,000	0	1,000
UACH-Master of Business Administration	60,000	25,000	70,000	0	15,000
Undergraduate Travel - GUF	1,000	0	4,000	3,000	0
University Academic Scholarship	3,000	0	3,000	0	0
Assoc. VP for Facilities Cont. Fund-GUF	0	0	5,000	5,000	0
VP for Academic Affairs Cont. Fund-GUF	0	0	20,000	20,000	0
VP for Finance and Operations Cont. Fund-GUF	5,000	0	18,000	13,000	0
Assoc. VP for Enrollment Mgmt. Cont. Fund-GUF	1,000	0	5,000	4,000	0
<b>TOTAL</b>	<b>\$ 3,024,750</b>	<b>\$ 5,416,134</b>	<b>\$ 3,714,355</b>	<b>\$ (1,461,844)</b>	<b>\$ 3,264,685</b>

DESIGNATED FUNDS  
BUDGET SUMMARY-RIO GRANDE COLLEGE  
2009-10  
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2009	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2010
Administrative Computer Hardware/Software - R	\$ 0	\$ 0	\$ 48,000	\$ 48,000	\$ 0
Bank Service Charges - RGC	0	0	1,600	1,600	0
Commencement - RGC	10,000	8,000	15,000	0	3,000
Computer Access Charges - RGC	400,000	117,000	148,395	(50,000)	318,605
Contingency-RGC - GUF	1,000	0	7,000	6,000	0
Designated Tuition (General Use Fee) - RGC	350,000	707,000	0	(507,472)	549,528
Employee Training-RGC - GUF	1,000	0	3,000	2,000	0
Faculty Senate - RGC	500	0	3,500	3,000	0
GUF Reserve for Budget Transfers	400,000	0	0	(268,138)	131,862
Information Technology Management-RGC	0	0	669,191	669,191	0
Installment Fees for Tuition - RGC	140,000	8,000	12,000	0	136,000
International Education Fee - RGC	24,000	2,940	3,000	0	23,940
Late Fees for Tuition - RGC	87,000	3,000	7,000	0	83,000
Library Use Fee - RGC	15,000	39,000	38,000	0	16,000
Merit Increase Reserve - RGC	10,000	0	0	0	10,000
Property Insurance	0	0	2,000	2,000	0
QEP Implementation RGC - GUF	10,000	0	58,660	48,660	0
Reserve for Uninsured Losses-RGC - GUF	25,000	0	0	0	25,000
RGC Exct Improvement	7,000	0	0	0	7,000
SORM Workers Compensation Assessment	7,000	0	1,000	0	6,000
Student Services - RGC	7,000	1,000	2,000	0	6,000
System Office Transfer-RGC-GUF	10,000	0	43,000	33,000	0
Technology Services Charges	0	305,000	0	(305,000)	0
Title V Coop Grant Management - RGC	0	0	28,571	28,571	0
Tx Pub. Ed. Grants - Resident - RGC	60,000	130,275	130,275	0	60,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	351	351	0	0
Undergraduate Travel RGC	4,500	0	4,000	0	500
VP Rio Grande College Cont. Fund - GUF	2,000	0	22,450	20,450	0
<b>TOTAL</b>	<b>\$ 1,571,000</b>	<b>\$ 1,321,566</b>	<b>\$ 1,247,993</b>	<b>\$ (268,138)</b>	<b>\$ 1,376,435</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - A.D.A. Implementation GUF: 140101  
**INDEX: 172123**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172123-140101-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Charges: 140101  
**INDEX: 172113**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<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  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Administrative Computer Hardware/Software GUF: 140500  
**INDEX: 172075**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172075-140500-MOEXP-60-DES	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000
TOTAL BUDGET			\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Saul Garza

(ORG) DEPT - Alumni Affairs: 130240  
**INDEX: 172143**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17214S-130240-ADMIN-60-DES	\$ 39,046	\$ 39,046	\$ 39,046	\$ 39,827
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	960	960	960	1,140
Student Assistant.....	12	17214S-130240-STU-60-DES	9,327	9,327	9,327	9,327
Staff Benefits .....	12	17214S-130240-BENEF-60-DES	10,018	10,018	10,018	10,381
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	19,500	19,500	19,500	14,000
Travel.....	12	172143-130240-TRAVL-60-DES	0	0	0	5,000
TOTAL BUDGET			\$ 78,851	\$ 78,851	\$ 78,851	\$ 79,675

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1N000 Alumni Relations Director</u>								
\$ 39,046	\$ 39,827	1.	Garza, Saul	999974	100	12	1.00	\$ 39,827
960	1,140		Longevity Pay					1,140
\$ 40,006	\$ 40,967		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,967
TOTAL FY10 FTE								1.00



DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Paul Will

(ORG) DEPT - Animal Science Course Fee: 120441  
**INDEX: 172201**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172201-120441-MOEXP-10-DES	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Paul Will

(ORG) DEPT - Animal Equine Science Course Fee: 120441  
**INDEX: 172207**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172207-120441-MOEXP-10-DES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Paul Will

(ORG) DEPT - ANRS Meats Lab: 120442  
**INDEX: 172039**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<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  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Application Fee: 140101  
**INDEX: 172197**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172197-140101-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  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges: 140302  
**INDEX: 172111**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172111-140302-MOEXP-60-DES	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,000
TOTAL BUDGET			\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,000

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Chris Ritzi

(ORG) DEPT - Biology Collecting Service: 120631  
**INDEX: 172009**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Chris Ritzi

(ORG) DEPT - Biology Greenhouse: 120631  
**INDEX: 172147**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172147-120631-MOEXP-10-DES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Chris Ritzi

(ORG) DEPT - Biology Lab Manual: 120631  
**INDEX: 172011**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172011-120631-MOEXP-10-DES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101  
**INDEX: 172095**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172095-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Centennial School Operations: 130401  
**INDEX: 172193**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 18,219	\$ 18,219	\$ 19,183	\$ 19,183
Longevity Pay.....	12	172193-130401-CLASS-60-DES	240	240	480	480
Staff Benefits .....	12	172193-130401-BENE-60-DES	6,953	6,953	7,387	7,387
Maintenance & Operations....	12	172193-130401-MOEXP-60-DES	6,000	6,000	6,000	6,000
Electricity.....	12	172193-130401-7501-60-DES	32,000	32,000	36,000	36,000
Gas.....	12	172193-130401-7502-60-DES	9,000	9,000	16,000	16,000
Water.....	12	172193-130401-7507-60-DES	3,500	3,500	2,000	2,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	1,500	1,500	3,000	3,000
TOTAL BUDGET			\$ 77,412	\$ 77,412	\$ 90,050	\$ 90,050

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 18,583	\$ 19,183	1.	Morales, Maria S.	999616	100	12	1.00	\$ 19,183
480	480		Longevity Pay					480
\$ 19,063	\$ 19,663		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,663
TOTAL FY10 FTE								1.00

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - College Kids Camp: 120102  
**INDEX: 172141**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: David L. Cockrum

(ORG) DEPT - Commencement - Alpine: 172053  
**INDEX: 172103**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....		172103-120102-MOEXP-60-DES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b>TOTAL BUDGET</b>			<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges Reserve: 140101  
**INDEX: 172053**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....		172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Jon Roe

(ORG) DEPT - Computer Resource Center: 140500  
**INDEX: 172105**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10	
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	172105-140500-CLASS-60-DES	\$ 53,360	\$ 53,360	\$ 54,740	\$ 54,740
Longevity Pay .....	12	172105-140500-CLASS-60-DES	240	240	400	400
Student Assistants .....	12	172105-140500-STU-60-DES	32,750	32,750	32,750	32,750
Staff Benefits .....	12	172105-140500-BENEF-60-DES	16,279	16,279	16,997	16,997
Maintenance and Operation ..	12	172105-140500-MOEXP-60-DES	161,550	161,550	125,250	125,250
<b>TOTAL BUDGET</b>			<b>\$ 264,179</b>	<b>\$ 264,179</b>	<b>\$ 230,137</b>	<b>\$ 230,137</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Technology Support Specialist II</u>								
\$ 27,855	\$ 28,635	1.	Ofenstein, Mark	999536	100	12	1.00	28,635
0	100		Longevity Pay (Includes cell phone allowance)					100
\$ 27,855	\$ 28,735		Total Salary					
<u>4N000 Project &amp; Security Coordinator</u>								
\$ 25,505	\$ 26,105	2.	Azuaje, Aurelia	999757	100	12	1.00	26,105
240	300		Longevity Pay					300
\$ 25,745	\$ 26,405		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 55,140</b>
<b>TOTAL FY10 FTE</b>								<b>2.00</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Controller-Installment Fee for Tuition: 140301  
**INDEX: 172117**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants .....	12	172117-140301-STU-60-DES	\$ 0	\$ 0	\$ 0
Hourly Wages .....	12	172117-140301-CLASS-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  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Designated Tuition (GUF) - Alpine: 140101  
**INDEX: 172109**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172109-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Distance Learning Fee: 140101  
**INDEX: 172165**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	172165-140101-CLASS-60-DES	\$ 81,791	81,791	\$ 74,282
Longevity Pay .....	12	172165-140101-CLASS-60-DES	240	240	1,050
Staff Benefits .....	12	172165-140101-BENE-60-DES	27,124	27,124	24,789
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	125,000	125,000	125,000
TOTAL BUDGET			\$ 234,155	\$ 234,155	\$ 225,121

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Instructional Technology Specialist</u>								
\$ 31,781	\$ 32,657	1.	Wetterauer, Letitia K.	999788	100	12	1.00	32,657
240	240		Longevity (Includes cell phone allowance)					240
\$ 32,021	\$ 32,897		Total Salary					
<u>5N000 Transfer Specialist</u>								
\$ 25,005	\$ 25,305	2.	Bell, Brandi R.	999516	100	12	1.00	25,305
240	240		Longevity					240
\$ 25,245	\$ 25,545		Total Salary					
<u>3S00C Educational Tech Specialist</u>								
\$ 21,485	\$ 16,320	3.	Villarreal Manuel	G99845	50	12	0.50	16,320
8,267	16,320		Midland CCRAA Stem Coop		50			
960	1,140		Longevity		100			570
\$ 30,712	\$ 33,780		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 75,332
TOTAL FY10 FTE								2.50

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Employee Training-Alpine-GUF: 140101  
**INDEX: 172091**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Jeff Pendergraft

(ORG) DEPT - Equine Science Program: 120443  
**INDEX: 172041**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172041-120443-MOEXP-10-DES	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,500

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Tyra Manning

(ORG) DEPT - Excet Review Course: 120840  
**INDEX: 172133**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	17213S-120840-CLASS-10-DES	\$ 23,560	\$ 23,560	\$ 24,160
Longevity Pay.....	12	17213S-120840-CLASS-10-DES	720	720	880
Staff Benefits.....	12	17213S-120840-BENE-10-DES	7,781	7,781	8,144
Maintenance and Operation ..	12	172133-120840-MOEXP-10-DES	4,550	4,550	4,550
TOTAL BUDGET			\$ 36,611	\$ 36,611	\$ 37,734

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>CLASSIFIED SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 23,560	\$ 24,160	1.	Morrison, Anna	999746	100	12	1.00	\$ 24,160
720	880		Longevity Pay					880
\$ 24,280	\$ 25,040		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,040
TOTAL FY10 FTE								1.00

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

(ORG) DEPT - Facilities Use Fee: 140101  
**INDEX: 172179**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172179-140101-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: Nancy Antrim

(ORG) DEPT - Faculty Assembly GUF: 120102  
**INDEX: 172061**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172061-120102-MOEXP-40-DES	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,500

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - Faculty Development GUF: 120102  
**INDEX: 172057**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172057-120102-MOEXP-40-DES	\$ 6,500	\$ 6,500	\$ 6,500
TOTAL BUDGET			\$ 6,500	\$ 6,500	\$ 6,500

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Faskin Ranch Operation: 140101  
**INDEX: 172195**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL BUDGET			\$ 2,500	\$ 2,500	\$ 2,500

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: Rowena B. Gallego

ORG (DEPT) - Financial Aid Admin. Expense: 121410  
**INDEX: 172063**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172063-121410-MOEXP-50-DES	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition Financial Aid Set Aside: 140101  
**INDEX: 172012**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES	\$ 147,000	\$ 147,000	\$ 224,000
TOTAL BUDGET			\$ 147,000	\$ 147,000	\$ 224,000

**Expenditures are processed through Restricted Funds**

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Robert Cullins

ORG (DEPT) - Foreign Student Application Fee: 121300  
**INDEX: 172071**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: Gregory Schwab

ORG (DEPT) - Freshman Orientation: 120212  
**INDEX: 172069**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380
TOTAL BUDGET			\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - General University Reserve: 140101  
**INDEX: 172212**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<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  
 ACCOUNT MANAGER: Kevin Urbanczyk

ORG (DEPT) - Geology Field Camp: 120640  
**INDEX: 172015**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - GUF Reserve for Budget Transfers: 140101  
**INDEX: 172099**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<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  
 ACCOUNT MANAGER: Judy A. Perry

ORG (DEPT) - HRS-Minority Recruitment GUF: 140400  
**INDEX: 172125**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 3,750
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 8,000	\$ 3,750

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management: 140101  
**INDEX: 172151**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 803,000	\$ 803,000	\$ 803,000	\$ 850,189
TOTAL BUDGET			\$ 803,000	\$ 803,000	\$ 803,000	\$ 850,189

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Leo Dominguez

ORG (DEPT) - Advancement and University Relations GUF: 130210  
**INDEX: 172085**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	17208S-130210-ADMIN-60-DES	\$ 79,495	\$ 79,495	\$ 81,085	
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	21,343	21,343	21,943	
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	1,940	1,940	2,160	
Staff Benefits .....	12	17208S-130210-BENE-60-DES	28,968	28,968	30,186	
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	14,800	14,800	8,800	
Travel.....	12	172085-130210-TRAVL-60-DES	0	0	4,200	
<b>TOTAL BUDGET</b>			<b>\$ 146,546</b>	<b>\$ 146,546</b>	<b>\$ 148,374</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Associate VP for Advancement and University Relations</u>								
\$ 79,495	\$ 81,085	1.	Dominguez, Leo G.	999986	100	12	1.00	\$ 81,085
1,920	1,920		Longevity Pay					1,920
\$ 81,415	\$ 83,005		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 83,005</b>
<u>5N000 Administrative Secretary</u>								
\$ 21,343	\$ 21,943	2.	Smith, Diana	999542	100	12	1.00	21,943
20	240		Longevity Pay					240
\$ 21,363	\$ 22,183		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 22,183</b>
<b>TOTAL FY10 FTE</b>							<b>2.00</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101  
**INDEX: 172139**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 5,000	\$ 5,000	\$ 5,000	
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) -Late Fees for Tuition & Mandatory Fees: 140101  
**INDEX: 172119**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 20,000	\$ 20,000	\$ 20,000	
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	



DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Kellie Powell

ORG (DEPT) - Law Enforcement Academy: 120835  
**INDEX: 172033**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172033-120835-MOEXP-10-DES	23,000	23,000	23,000
TOTAL BUDGET			\$ 23,000	\$ 23,000	\$ 23,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Don Dowdy

ORG (DEPT) - Library Fee: 121210  
**INDEX: 172183**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172183-121210-MOEXP-60-DES	\$ 225,000	\$ 225,000	\$ 256,000
TOTAL BUDGET			\$ 225,000	\$ 225,000	\$ 256,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: David Martin

ORG (DEPT) -Mathematics Serv: 120670  
**INDEX: 172019**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) -Merit Increase Reserve: 140101  
**INDEX: 172209**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172209-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100  
**INDEX: 172121**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172121-130100-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - Pass Program: 120101  
**INDEX: 172167**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	80,000	80,000	80,000
TOTAL BUDGET			\$ 80,000	\$ 80,000	\$ 80,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Vacant

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	17207S-110100-ADMIN-60-DES	\$ 169,871	\$ 169,871	\$	134,055
Longevity Pay .....	12	17207S-110100-CLASS-60-DES	2,688	2,688		0
Student Assistants .....	12	17207S-110100-STU-60-DES	6,157	6,157		6,157
Staff Benefits .....	12	17207S-110100-BENE-60-DES	22,274	22,274		22,270
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	155,625	155,625		119,625
Travel.....	12	172077-110100-TRAVL-60-DES	0	0		34,500
<b>TOTAL BUDGET</b>			<b>\$ 356,615</b>	<b>\$ 356,615</b>	<b>\$</b>	<b>316,607</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10	FY10	2009-10
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>			
<b>ADMINISTRATIVE SALARIES</b>									
<u>1E000 President</u>									
\$ 178,228	\$ 0	1.	Morgan, R. Vic (w/house and utilities)			Retired 8/31/09			
65,945	0		President - Institutional Support						
3,820	0		Longevity Pay						
\$ 247,993	\$ 0		Total Salary						
\$ 0	\$ 134,055	2.	Vacant (w/house and utilities)	999990	67	12	0.67	\$	134,055
0	65,945		President - Institutional Support		33				
0	0		Longevity Pay		100				0
\$ 0	\$ 200,000		Total Salary						
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$</b>	<b>134,055</b>
<b>TOTAL FY10 FTE</b>								<b>0.67</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101  
**INDEX: 172221**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 70,000	\$ 70,000	\$	93,000
<b>TOTAL BUDGET</b>			<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$</b>	<b>93,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Donna Greene

ORG (DEPT) - QEP Implementation Alpine: 120149  
**INDEX: 172160**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	17216S-120149-CLASS-60-DES	\$ 29,456	\$ 29,456	\$ 30,056	
Longevity.....	12	17216S-120149-CLASS-60-DES	0	0	960	
Graduate Student .....	12	17216S-120149-GRAD-60-DES	14,000	14,000	14,000	
Staff Benefits .....	12	17216S-120149-BENE-60-DES	8,517	8,517	8,983	
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	16,044	16,044	16,044	
TOTAL BUDGET			\$ 68,017	\$ 68,017	\$ 70,043	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
CLASSIFIED SALARIES								
<u>3S00C Coordinator of Faculty Support Center</u>								
\$ 29,456	\$ 30,056	1.	Greene, Donna	Q99999	100	12	1.00	\$ 30,056
800	960		Longevity Pay					960
\$ 30,256	\$ 31,016		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 30,056
TOTAL FY10 FTE								1.00

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Real Property Insurance Reserve Fund - GUF: 140101  
**INDEX: 172093**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: Gregory Schwab

ORG (DEPT) - Recruiting GUF Alpine: 120212  
**INDEX: 172157**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 30,000	\$ 30,000	\$ 30,000	
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 30,000	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - Research Support - ICR: 140301  
**INDEX: 172150**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 33,391	\$ 33,391	\$ 34,059	
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	480	480	540	
Staff Benefits .....	12	17215S-140301-BENE-60-DES	9,146	9,146	9,486	
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES	5,000	5,000	4,676	
<b>TOTAL BUDGET</b>			<b>\$ 48,017</b>	<b>\$ 48,017</b>	<b>\$ 48,761</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Grant Accountant</u>								
\$ 33,391	\$ 34,059	1.	Young, John	999786	100	12	1.00	\$ 34,059
540	540		Longevity Pay					540
\$ 33,931	\$ 34,599		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 34,599</b>
<b>TOTAL FY10 FTE</b>							<b>1.00</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Reserve for Uninsured Losses-Alpine - GUF: 140101  
**INDEX: 172087**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</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  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - SORM Worker's Compensation Assessment: 140101  
**INDEX: 172177**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 10,000	\$ 10,000	\$ 9,000	
<b>TOTAL BUDGET</b>			<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - SRSU Salvage Sale: 140301  
**INDEX: 172115**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES	\$ 5,000	\$ 5,000	\$ 5,000	
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - System Office Transfer - Alpine - GUF: 140101  
**INDEX: 172107**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 116,000	\$ 116,000	\$ 163,000
TOTAL BUDGET			\$ 116,000	\$ 116,000	\$ 163,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - Tax Relief Act 1997 - Reporting: 140301  
**INDEX: 172097**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Technology Services Charges - Alpine: 140101  
**INDEX: 172137**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172137-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 80  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Resident - Alpine: 140101  
**INDEX: 172127**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Scholarships .....	12	172127-140101-MOEXP-80-DES	\$ 289,305	\$ 289,305	\$ 297,135
TOTAL BUDGET			\$ 289,305	\$ 289,305	\$ 297,135
				Fall	\$ 129,600
				Spring	121,095
				Summer	46,440
				Total	\$ 297,135

DESIGNATED FUNDS: Program 80  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Non-Resident - Alpine: 140101  
**INDEX: 172129**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Scholarships .....	12	172129-140101-MOEXP-80-DES	\$ 6,696	\$ 6,696	\$ 3,699
TOTAL BUDGET			\$ 6,696	\$ 6,696	\$ 3,699
				Fall	\$ 1,755
				Spring	1,485
				Summer	459
				Total	\$ 3,699

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - Thesis Processing Fee: 120102  
**INDEX: 172073**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>TOTAL BUDGET</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Pamela Marrett

ORG (DEPT) - UACH-Master of Business Admin: 120820  
**INDEX: 172021**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<b>TOTAL BUDGET</b>			<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - Undergraduate Travel - GUF: 120102  
**INDEX: 172059**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172059-120102-TRAVL-40-DES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<b>TOTAL BUDGET</b>			<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

DESIGNATED FUNDS: Program 80  
 ACCOUNT MANAGER: Vacant

ORG (DEPT) - University Academic Scholarship: 110100  
**INDEX: 172131**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172131-110100-MOEXP-80-DES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL BUDGET</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Jim Clouse

ORG (DEPT) -Assoc. V P for Facilities Contingency Fund-GUF: 130100  
**INDEX: 172051**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	5,000	5,000	5,000	2,800
Travel.....	12	172051-130100-TRAVL-60-DES	0	0	0	2,200
<b>TOTAL BUDGET</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: David L. Cockrum

ORG (DEPT) - V P for Academic Affairs Contingency Fund - GUF: 120101  
**INDEX: 172101**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTAL BUDGET</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - V P for Finance and Operations Contingency Fund - GUF: 140101  
**INDEX: 172081**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
TOTAL BUDGET			\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000

DESIGNATED FUNDS: Program 50  
 ACCOUNT MANAGER: Gregory Schwab

ORG (DEPT) - Associate V P for Enrollment Mgmt. Contingency Fund - GUF: 120211  
**INDEX: 172067**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,150
Travel.....	12	172067-120211-TRAVL-50-DES	0	0	0	3,850
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Jon Roe

ORG (DEPT) - Administrative Computer Hardware/Software - RGC: 140500  
**INDEX: 177073**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177073-140500-MOEXP-60	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
TOTAL BUDGET			\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Oscar Jimenez

ORG (DEPT) - Bank Service Charges - RGC: 230101  
**INDEX: 177045**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,600
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,600

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - Commencement - RGC: 220100  
**INDEX: 177011**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges - RGC: 140101  
**INDEX: 177025**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	177025-140101-CLASS-60-DES	\$ 35,118	\$	35,118	\$ 35,820
Longevity Pay.....	12	177025-140101-CLASS-60-DES	40		40	240
Staff Benefits .....	12	177025-140101-BENEF-60-DES	9,329		9,329	12,335
Maintenance and Operation ..	12	177025-140101-MOEXP-60-DES	100,000		100,000	100,000
<b>TOTAL BUDGET</b>			<b>\$ 144,487</b>	<b>\$</b>	<b>144,487</b>	<b>\$ 148,395</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>CLASSIFIED SALARIES</b>								
<u>4N000 Technical Support Specialist II</u>								
\$ 35,118	\$ 35,820	1.	Hernandez, George R.	999764	100	12	1.00	\$ 35,820
40	240		Longevity Pay					240
\$ 35,158	\$ 36,060		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 36,060</b>
<b>TOTAL FY10 FTE</b>							<b>1.00</b>	

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - RGC Contingency - GUF: 220100  
**INDEX: 177005**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177005-220100-MOEXP-10-DES	\$ 7,000	\$	7,000	\$ 7,000
<b>TOTAL BUDGET</b>			<b>\$ 7,000</b>	<b>\$</b>	<b>7,000</b>	<b>\$ 7,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition GUF - RGC: 140101  
**INDEX: 177019**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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>\$ 0</b>



DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Delia Ramirez

ORG (DEPT) - Employee Training-RGC - GUF: 230100  
**INDEX: 177009**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 40  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - Faculty Senate - RGC: 220100  
**INDEX: 177027**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Information Technology Management-RGC: 140101  
**INDEX: 177051**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 644,000	\$ 644,000	\$ 644,000	\$ 669,191
TOTAL BUDGET			\$ 644,000	\$ 644,000	\$ 644,000	\$ 669,191

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Installment Fees for Tuition - RGC: 140101  
**INDEX: 177015**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - International Education Fee: 140101  
**INDEX: 177035**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Late Fees for Tuition -RGC: 140101  
**INDEX: 177017**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Joel Vela

ORG (DEPT) - Library Use Fee - RGC: 210104  
**INDEX: 177059**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
<b>TOTAL BUDGET</b>			<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT)- Merit Increase Reserve - RGC: 140101  
**INDEX: 177061**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Property Insurance - GUF: 140101  
**INDEX: 172221**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Vacant

ORG (DEPT) - QEP Implementation RGC: 220199  
**INDEX: 177002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	17702S-220199-ADMIN-60-DES	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Classified Salaries .....	12	17702S-220199-CLASS-60-DES	9,000	9,000	9,000	9,000
Staff Benefits .....	12	17702S-220199-BENE-60-DES	6,450	6,450	6,450	7,335
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES	28,325	28,325	28,325	9,000
Travel.....	12	177002-220199-TRAVL-60-DES	0	0	0	16,325
<b>TOTAL BUDGET</b>			<b>\$ 60,775</b>	<b>\$ 60,775</b>	<b>\$ 60,775</b>	<b>\$ 58,660</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10 % Time</u>	<u>FY10 Mos.</u>	<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>							
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00C Director</u>								
\$ 17,000	\$ 17,000	1.	Moreman, Sarah (recieved release time)	Q99998	50	12	0.50	\$ 17,000
								<b>\$ 17,000</b>
<b>TOTAL ADMINISTRATIVE SALARIES</b>								
<u>5N000 Secretary</u>								
\$ 9,000	\$ 9,000	2.	Vacant	Q99997	50	12	0.50	\$ 9,000
								<b>\$ 9,000</b>
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 9,000</b>
<b>TOTAL FY10 FTE</b>							<b>1.00</b>	

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Reserve for Uninsured Losses GUF - RGC: 140101  
**INDEX: 177007**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177007-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - RGC ExCet Improvement: 220103  
**INDEX: 177039**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177039-220103-MOEXP-10-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - SORM Workers Compensation Assessment-RGC: 140101  
**INDEX: 177049**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177049-140101-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program  
 ACCOUNT MANAGER: Randa Faseler Schell

ORG (DEPT) Student Services RGC: 250100  
**INDEX: 177071**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177071-250100-MOEXP-50-DES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - System Office Transfer GUF - RGC: 140101  
**INDEX: 177013**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 43,000
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 30,000	\$ 43,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Technology Services Charges - RGC: 140101  
**INDEX: 177033**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177033-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Joel Vela

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 29,000	\$ 29,000	\$ 29,000	\$ 28,571
TOTAL BUDGET			\$ 29,000	\$ 29,000	\$ 29,000	\$ 28,571

DESIGNATED FUNDS: Program 80  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG - Resident - RGC: 140101  
**INDEX: 177021**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10	
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Scholarships .....	12	177021-140101-MOEXP-80-DES	\$ 126,360	\$ 126,360	\$ 126,360	\$ 130,275	
TOTAL BUDGET			\$ 126,360	\$ 126,360	\$ 126,360	\$ 130,275	
						Fall	\$ 48,195
						Spring	51,435
						Summer	30,645
						Total	\$ 130,275

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Reserve for Budget Transfers GUF: 140101  
**INDEX: 177057**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</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  
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - TPEG Non-Resident - RGC: 140101  
**INDEX: 177023**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10	
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Scholarships .....	12	177023-140101-MOEXP-80-DES	\$ 918	\$ 918	\$ 918	\$ 351	
TOTAL BUDGET			\$ 918	\$ 918	\$ 918	\$ 351	
						Fall	\$ 135
						Spring	135
						Summer	81
						Total	\$ 351

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - Undergraduate Travel - RGC: 220100  
**INDEX: 177043**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	177043-220100-TRAVL-60-DES	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000

DESIGNATED FUNDS: Program 60  
 ACCOUNT MANAGER: Joel Vela

ORG (DEPT) - VP Rio Grande College Contingency GUF: 210100  
**INDEX: 177041**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		2009-10
			<u>ORIGINAL</u>	<u>Budget ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177041-210100-MOEXP-60-DES	\$ 22,450	\$ 22,450	\$ 22,450
TOTAL BUDGET			\$ 22,450	\$ 22,450	\$ 22,450

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - ALPINE  
 2009-10  
 STRATEGIC GOAL IV

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE						
August 31, 2009	\$ 245,000	\$ 120,000	\$ 0	\$ 40,000	\$ 85,000	\$ 0
PLUS ESTIMATED REVENUES:						
Fees						
Fall 2009	561,000	336,000	76,000	54,000	95,000	
Spring 2010	520,000	313,000	66,000	50,000	91,000	
Summer I, 2010	110,000	62,000	15,000	13,000	20,000	
Summer II, 2010	102,000	57,000	14,000	12,000	19,000	
Total Fees	<u>1,293,000</u>	<u>768,000</u>	<u>171,000</u>	<u>129,000</u>	<u>225,000</u>	
OTHER INCOME:						
Athletic Admissions	3,750	3,750				
Athletic Facility Rental	3,000	3,000				
Athletic Game Guarantees	2,500	2,500				
Brand Sales	2,000	2,000				
FFA & 4H Contest	0					
Interest Income	8,000	7,000				1,000
Livestock Sales	0					
Museum Gift Shop	29,000					29,000
Parking Fines	9,000					9,000
Program Council Fees	200		200			
Recreational Sports Memberships	35,000				35,000	
Returned Check Service	1,500					1,500
Rodeo Admissions	2,000	2,000				
Skyline Advertising	12,000	12,000				
Stall Rental	0	0				
Theatre Productions	10,000	10,000				
University Center Game Room	300		300			
University Center Use Fees	8,000		8,000			
Vending Machine Commissions	11,000					11,000
Total Estimated Revenues-Alpine	<u>1,430,250</u>	<u>810,250</u>	<u>179,500</u>	<u>129,000</u>	<u>260,000</u>	<u>51,500</u>
TOTAL AVAILABLE	<u>\$ 1,675,250</u>	<u>\$ 930,250</u>	<u>\$ 179,500</u>	<u>\$ 169,000</u>	<u>\$ 345,000</u>	<u>\$ 51,500</u>

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:						
Athletics (\$599,481)						
Administration	\$ 65,778	\$ 65,778				\$ 0
Administration Recruiting	12,500	12,500				
Sports Information	42,205					42,205
Baseball	37,351	37,351				
Basketball - Men	49,191	49,191				
Basketball - Women	50,305	50,305				
Football	121,443	121,443				
Jackson Field Complex	27,868	27,868				
Kokernot Field Complex	26,368	26,368				
Softball Field	7,500	7,500				
Tennis	10,500	10,500				
Track	38,387	38,387				
Training	29,000	29,000				
Volleyball	44,817	44,817				
Women's Softball	36,268	36,268				
Ambassadors	1,500	1,500				
Ballet Folklorico	0	0				
Bank Service Charges	9,800	5,800				4,000
Brand	18,000	18,000				
Campus Activities	32,216	32,216				
KSRU FM Radio	0	0				
Cheerleaders	3,000	3,000				
Collegiate FFA	4,000	4,000				
Advising & Counseling Center	40,095	40,095				
FFA & 4H Contest	3,750	0				3,750
Freshman Leadership	1,650	1,650				
Homecoming	4,500	4,500				
Intercollegiate Rodeo	44,666	44,666				
Intercollegiate Rodeo NIRA	27,400	27,400				
KSRU TV	0	0				
Leadership Retreat	0	0				
Welcome Week	10,300	10,300				
Rugby	0	0				
Museum Gift Shop	28,879					28,879
Recreational Sports Facility	160,215				160,215	
Recreational Sports Facility-Physical Plant	70,006				70,006	
Recreational Sports Facility-Physical Plant Utilities	86,000				86,000	
Sage	10,000	10,000				
Skyline	70,377	70,377				
Speech Team	7,500	7,500				
Student Advisory Board	3,000	3,000				
University Center - Game Room	16,222		16,222			
University Center - Physical Plant	35,000		35,000			
University Center - Physical Plant Utilities	28,000		28,000			
University Center Program Council	118,201		118,201			
University Center Services	80,713		59,429			21,284
Student Development	28,885	28,885				
Student Government Association	8,300	8,300				
Student Medical Service	111,281			111,281		
Student Service Fee Contingency	20,000	20,000				
Theatre of the Big Bend	18,500	18,500				
University Funds for Organizations	13,000	13,000				
TOTAL EXPENDITURES - ALPINE	\$ 1,714,437	\$ 929,965	\$ 256,852	\$ 111,281	\$ 316,221	\$ 100,118
TRANSFERRED FROM DESIGNATED	212,740	86,770	77,352		0	48,618
ESTIMATED UNALLOCATED BALANCE						
August 31, 2010	\$ 173,553	\$ 87,055	\$ 0	\$ 57,719	\$ 28,779	\$ 0

AUXILIARY ENTERPRISES - UNPLEDGED  
 BUDGET SUMMARY - RIO GRANDE COLLEGE  
 2009-10

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2009	\$ 972,000	\$ 900,000	\$ 0	\$ 0	72,000
PLUS ESTIMATED REVENUES:					
Fall 2009	96,000	96,000			
Spring 2010	100,000	100,000			
Summer I, 2010	31,000	31,000			
Summer II, 2010	27,000	27,000			
Interest Income	15,000	15,000			
	269,000	269,000	0	0	0
TOTAL Estimated Revenues - RGC					
TOTAL AVAILABLE - RGC	1,169,000	1,169,000	0	0	72,000
LESS BUDGETED EXPENDITURES:					
Auxiliary Lease-RGC	0	0			
Bank Service Charges-RGC	1,000	1,000			
Leadership Retreat - RGC	5,000	5,000			
Program Development - RGC	27,000	27,000			
RGC Advertising	6,400	6,400			
Student Academic Tools - RGC	56,000	56,000			
Student Development - RGC	28,000	28,000			
Student Services - RGC	120,745	120,745			
Student Copy Service - RGC	10,600	10,600			
Student Government - RGC	21,200	21,200			
Student Growth Activities - RGC	18,000	18,000			
Student Publications-RGC	8,000	8,000			
Student Service Fee Contingency - RGC	25,000	25,000			
University Funds for Organizations - RGC	18,200	18,200			
	345,145	345,145	0	0	0
TOTAL EXPENDITURES - RGC					
ESTIMATED UNALLOCATED BALANCE August 31, 2009	\$ 895,855	\$ 823,855	\$ 0	\$ 0	72,000



AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-ALPINE  
 2008-09 / 2009-10  
 STRATEGIC GOAL IV

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 62,905	\$ 39,373	\$ 23,532	\$ 65,778	\$ 40,819	\$ 24,959
Administration Recruiting	12,500	0	12,500	12,500	0	12,500
Sports Information	41,271	35,771	5,500	42,205	28,128	14,077
Baseball	38,109	5,736	32,373	37,351	5,851	31,500
Basketball - Men	47,971	12,607	35,364	49,191	13,650	35,541
Basketball - Women	47,900	12,232	35,668	50,305	15,511	34,794
Football	123,512	34,557	88,955	121,443	38,267	83,176
Jackson Field Complex	26,818	11,229	15,589	27,868	11,549	16,319
Kokemot Field Complex	25,318	11,229	14,089	26,368	11,549	14,819
Softball Field	7,000	0	7,000	7,500	0	7,500
Tennis	9,500	0	9,500	10,500	0	10,500
Track	39,656	11,668	27,988	38,387	13,092	25,295
Training	36,000	0	36,000	29,000	0	29,000
Volleyball	41,554	11,434	30,120	44,817	13,628	31,189
Women's Softball	35,310	11,143	24,167	36,268	11,935	24,333
Ambassadors	2,000	0	2,000	1,500	0	1,500
Ballet Folklorico	0	0	0	0	0	0
Bank Service Charges	9,000	0	9,000	9,800	0	9,800
Brand (University Yearbook)	18,000	8,000	10,000	18,000	8,000	10,000
Campus Activities	29,340	13,679	15,661	32,216	13,945	18,271
KSRU FM Radio	0	0	0	0	0	0
Cheerleaders	4,000	0	4,000	3,000	0	3,000
Collegiate FFA	3,000	0	3,000	4,000	0	4,000
Counseling Center	42,432	30,539	11,893	40,095	26,654	13,441
FFA & 4H Contest	3,750	0	3,750	3,750	0	3,750
Freshman Leadership	1,650	0	1,650	1,650	0	1,650
Homecoming	4,500	0	4,500	4,500	0	4,500
Intercollegiate Rodeo	40,836	13,952	26,884	44,666	13,481	31,185
Intercollegiate Rodeo NIRA	0	0	0	27,400	0	27,400
KSRU TV	3,000	0	3,000	0	0	0
Leadership Retreat	7,000	0	7,000	0	0	0
Welcome Week	10,500	0	10,500	10,300	0	10,300
Rugby	0	0	0	0	0	0
Museum Gift Shop	28,879	3,186	25,693	28,879	3,186	25,693
Recreational Sports Facility	163,849	118,752	45,097	160,215	114,305	45,910
Recreational Sports Facility-Physical Plant	66,853	36,369	30,484	70,006	39,242	30,764
Recreational Sports Facility-Physical Plant Utilities	81,000	0	81,000	86,000	0	86,000
Sage (Student Magazine)	10,000	3,500	6,500	10,000	3,500	6,500
Skyline (University Newspaper)	71,973	46,456	25,517	70,377	46,796	23,581
Speech Team	6,500	0	6,500	7,500	0	7,500
Student Advisory Board	2,500	0	2,500	3,000	0	3,000
University Center - Game Room	16,272	10,522	5,750	16,222	10,522	5,700
University Center - Phys. Plant	63,721	18,583	45,138	35,000	0	35,000
University Center - Phys. Plant Utilities	26,000	0	26,000	28,000	0	28,000
University Center Program Council	116,627	44,356	72,271	118,201	45,388	72,813
University Center Services	79,649	58,622	21,027	80,713	59,429	21,284
Student Development	25,748	18,028	7,720	28,885	18,738	10,147
Student Government Association	8,300	1,450	6,850	8,300	1,600	6,700
Student Medical Service	110,065	34,156	75,909	111,281	35,319	75,962
Student Service Fee Contingency	20,000	0	20,000	20,000	0	20,000
Theatre of the Big Bend	17,500	0	17,500	18,500	0	18,500
University Funds for Organizations	10,000	0	10,000	13,000	0	13,000
<b>TOTAL</b>	<b>\$ 1,699,768</b>	<b>\$ 657,129</b>	<b>\$ 1,042,639</b>	<b>\$ 1,714,437</b>	<b>\$ 644,084</b>	<b>\$ 1,070,353</b>

AUXILIARY ENTERPRISES - UNPLEDGED  
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE  
 2008-09 / 2009-10

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Auxiliary Lease-RGC	\$ 31,000	\$ 0	\$ 31,000	\$ 0	\$ 0	\$ 0
Bank Service Charges-RGC	900	0	900	1,000	0	1,000
Leadership Retreat-RGC	6,000	0	6,000	5,000	0	5,000
Program Development - RGC	27,500	0	27,500	27,000	0	27,000
RGC Advertising	0	0	0	6,400	0	6,400
Student Academic Tools - RGC	56,000		56,000	56,000	0	56,000
Student Services - RGC	101,547	66,547	35,000	120,745	69,027	51,718
Student Development - RGC	15,718	0	15,718	28,000	0	28,000
Student Copy Service - RGC	10,600	0	10,600	10,600	0	10,600
Student Government-RGC	21,200	8,000	13,200	21,200	8,700	12,500
Student Growth Activities - RGC	30,500	0	30,500	18,000	0	18,000
Student Publications-RGC	10,500	0	10,500	8,000	0	8,000
Student Service Fee Contingency - RGC	25,000	0	25,000	25,000	0	25,000
University Funds for Organizations - RGC	15,000	0	15,000	18,200	0	18,200
<b>TOTAL</b>	<b>\$ 351,465</b>	<b>\$ 74,547</b>	<b>\$ 276,918</b>	<b>\$ 345,145</b>	<b>\$ 77,727</b>	<b>\$ 267,418</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

ORG (DEPT) - Athletics Administration: 130301  
**INDEX: AS0021**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31203S-130301-ADMIN-90-AUX	13,252	13,252	13,517
Administration Stipend.....	12	31203S-130301-ADMIN-90-AUX	4,060	4,060	4,060
Classified Salaries .....	12	31203S-130301-CLASS-90-AUX	5,821	5,821	5,412
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	240	240	30
Student Assistants .....	12	31203S-130301-STU-90-AUX	16,000	16,000	17,800
Staff Benefits .....	12	31203S-130301-BENEF-90-AUX	6,032	6,032	6,959
Maintenance and Operation ..	12	312003-130301-MOEXP-90-AUX	17,500	17,500	12,000
Travel.....	12	312003-130301-TRAVL-90-AUX	0		6,000
<b>TOTAL BUDGET</b>			<b>\$ 62,905</b>	<b>\$ 62,905</b>	<b>\$ 65,778</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10</u>		<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>2S900 Athletic Director</u></b>								
				999820				
\$ 13,252	\$ 13,517	1.	Whitley, Kay E.		22	12	0.22	\$ 13,517
42,628	43,907		Resident Instruction-Physical Education		71	9		
4,060	4,060		Athletic Administration		7	12		4,060
\$ 59,940	\$ 61,484		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 17,577</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>5N000 Administrative Secretary</u></b>								
\$ 5,821	\$ 0	2.	Strickland, Sherry		Resigned 6/26/09			
17,462	0		Resident Instruction-Physical Education					
960	0		Longevity Pay					
\$ 24,243	\$ 0		Total Salary					
\$ 0	\$ 5,412	3.	Coleman, Lindsay K.	999743	25	12	0.25	\$ 5,412
0	16,236		Resident Instruction-Physical Education		75	12		
	120		Longevity Pay					30
\$ 0	\$ 21,648		Total Salary		100			
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 5,442</b>
<b>TOTAL FY10 FTE</b>							<b>0.47</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

ORG (DEPT) - Athletics Administration Recruiting: 130302  
**INDEX: AS0022**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	312003-130302-TRAVL-90-AUX	\$ 12,500	\$ 12,500	\$ 12,500
<b>TOTAL BUDGET</b>			<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay Whitley

DEPARTMENT: Athletic Sports Information: 130305  
**INDEX: AO0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 27,048	\$ 27,048	\$ 27,648	\$ 27,648
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	480	480	480	480
Staff Benefits .....	12	31209S-130305-BENEF-90-AUX	8,243	8,243	8,577	8,577
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	5,500	5,500	3,925	3,925
Travel.....	12	312009-130305-TRAVL-90-AUX	0	0	1,575	1,575
<b>TOTAL BUDGET</b>			<b>\$ 41,271</b>	<b>\$ 41,271</b>	<b>\$ 42,205</b>	<b>\$ 42,205</b>

**CLASSIFIED SALARIES**

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>3N00C Sports Information Specialist</u>									
\$ 27,048	\$ 27,648	1.	Hendryx, Travis		999813	100	12	1.00	\$ 27,648
480	480		Longevity Pay						480
\$ 27,528	\$ 28,128		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>								<b>1.00</b>	<b>\$ 28,128</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Baseball: 130310  
**INDEX: AS0023**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries .....	12	31203S-130310-ADMIN-90-AUX	\$ 5,736	\$ 5,736	\$ 5,851	\$ 5,851
Staff Benefits .....	12	31203S-130310-BENEF-90-AUX	1,873	1,873	1,400	1,400
Maintenance and Operation ..	12	312003-130310-MOEXP-90-AUX	30,500	30,500	18,000	18,000
Travel.....	12	312003-130310-TRAVL-90-AUX	0	0	12,100	12,100
<b>TOTAL BUDGET</b>			<b>\$ 38,109</b>	<b>\$ 38,109</b>	<b>\$ 37,351</b>	<b>\$ 37,351</b>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<u>ADMINISTRATIVE SALARIES</u>									
<u>2N900 Head Coach/Lecturer</u>									
\$ 5,736	\$ 5,851	1.	Mesker, Bobby		999867	12.5	10.5	0.125	\$ 5,851
5,736	5,851		Head Coach - Cross Country			12.5	10.5		
34,414	35,102		Physical Education-Resident Instruction			75.0	10.5		
\$ 45,886	\$ 46,804		Total Salary			100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>0.125</b>	<b>\$ 5,851</b>
<b>TOTAL FY10 FTE</b>								<b>0.125</b>	

AUXILIARY: Program ( Unpledged): 90  
ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Basketball Men: 130320  
**INDEX: AS0024**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	31203S-130320-ADMIN-90-AUX	\$ 12,607	\$ 12,607	\$ 13,650	
Staff Benefits .....	12	31203S-130320-BENEF-90-AUX	2,864	2,864	3,041	
Maintenance and Operation ..	12	312003-130320-MOEXP-90-AUX	32,500	32,500	12,500	
Travel.....	12	312003-130320-TRAVL-90-AUX	0	0	20,000	
TOTAL BUDGET			\$ 47,971	\$ 47,971	\$ 49,191	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,382	\$ 13,650	1.	Wright, Greg A.	999864	25	10.5	0.25	13,650
40,146	40,949		Physical Education-Resident Instruction		75	10.5		
\$ 53,528	\$ 54,599		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,650
TOTAL FY10 FTE							0.25	

AUXILIARY: Program ( Unpledged): 90  
ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Basketball Women: 130330  
**INDEX: AS0025**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	31203S-130330-ADMIN-90-AUX	\$ 12,232	\$ 12,232	\$ 15,511	
Staff Benefits .....	12	31203S-130330-BENEF-90-AUX	3,168	3,168	3,794	
Maintenance and Operation ..	12	312003-130330-MOEXP-90-AUX	32,500	32,500	15,000	
Travel.....	12	312003-130330-TRAVL-90-AUX	0	0	16,000	
TOTAL BUDGET			\$ 47,900	\$ 47,900	\$ 50,305	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 15,207	\$ 15,511	1.	Tandy, David C.	999866	25	10.5	0.25	\$ 15,511
45,621	46,990		Physical Education-Resident Instruction		75	10.5		
\$ 60,828	\$ 62,501		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 15,511
TOTAL FY10 FTE							0.25	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Football: 130340  
**INDEX: AS0026**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries .....	12	31203S-130340-ADMIN-90-AUX	\$ 34,557	\$ 34,557	\$ 38,267	
Staff Benefits .....	12	31203S-130340-BENEF-90-AUX	9,955	9,955	6,176	
Maintenance and Operation ..	12	312003-130340-MOEXP-90-AUX	79,000	79,000	16,000	
Travel.....	12	312003-130340-TRAVL-90-AUX	0	0	61,000	
TOTAL BUDGET			\$ 123,512	\$ 123,512	\$ 121,443	

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 16,300	\$ 16,626	1.	Schroeder, Wayne R.	999871	25	10.5	0.249	16,626
48,900	49,878		Physical Education-Resident Instruction		75	10.5		
\$ 65,200	\$ 66,504		Total Salary		100			
<u>2N900 Assistant Coach/Lecturer</u>								
\$ 7,099	\$ 7,241	2.	Kealoha, Ke Koa	999870	12.5	10.5	0.125	7,241
7,099	7,241		Head Coach-Track		12.5	10.5		
42,593	43,445		Physical Education-Resident Instruction		75	10.5		
\$ 56,791	\$ 57,927		Total Salary		100			
\$ 8,104	\$ 0	3.	Davis, Greg A.	999865	Resigned 3/17/09			
24,312	0		Physical Education-Resident Instruction					
\$ 32,416	\$ 0		Total Salary					
\$ 0	\$ 14,400	4.	Tyree, John K.	999475	100	12.0	1.000	14,400
0	0		Physical Education-Resident Instruction					
\$ 0	\$ 14,400		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,267
TOTAL FY10 FTE								1.374

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

(ORG) DEPT - Athletics Jackson Field Complex: 130408  
**INDEX: AS0032**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	31203S-130408-CLASS-90-AUX	\$ 10,749	\$ 10,749	\$ 11,049	
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	480	480	500	
Staff Benefits .....	12	31203S-130408-BENEF-90-AUX	4,589	4,589	4,819	
Maintenance and Operation ..	12	312003-130408-MOEXP-90-AUX	11,000	11,000	11,500	
<b>TOTAL BUDGET</b>			<b>\$ 26,818</b>	<b>\$ 26,818</b>	<b>\$ 27,868</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>7N000 Grounds Keeper</b>								
\$ 10,749	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
10,749	11,049		Kokernot Field		50			
960	1,000		Longevity Pay		100			500
\$ 22,458	\$ 23,098		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 11,549</b>
<b>TOTAL FY10 FTE</b>								<b>0.50</b>

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

(ORG) DEPT - Athletics Kokernot Field: 130409  
**INDEX: AS0033**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	31203S-130409-CLASS-90-AUX	\$ 10,749	\$ 10,749	\$ 11,049	
Longevity Pay.....	12	31203S-130409-CLASS-90-AUX	480	480	500	
Staff Benefits .....	12	31203S-130409-BENEF-90-AUX	4,589	4,589	4,819	
Maintenance and Operation ..	12	312003-130409-MOEXP-90-AUX	9,500	9,500	10,000	
<b>TOTAL BUDGET</b>			<b>\$ 25,318</b>	<b>\$ 25,318</b>	<b>\$ 26,368</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>7N000 Grounds Keeper</b>								
\$ 10,749	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
10,749	11,049		Jackson Field		50			
960	1,000		Longevity Pay		100			500
\$ 22,458	\$ 23,098		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 11,549</b>
<b>TOTAL FY10 FTE</b>								<b>0.50</b>

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

(ORG) DEPT - Softball Field: 130410  
**INDEX: AS0034**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130410-MOEXP-90-AUX	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,500
<b>TOTAL BUDGET</b>			<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Tennis: 130350  
**INDEX: AS0027**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130350-MOEXP-90-AUX	\$ 9,500	\$ 9,500	\$ 1,500	\$ 1,500
Travel.....	12	312003-130350-TRAVL-90-AUX	0	0	9,000	9,000
<b>TOTAL BUDGET</b>			<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Track: 130360  
**INDEX: AS0028**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Administrative Salaries .....	12	31203S-130360-ADMIN-90-AUX	\$ 11,668	\$ 11,668	\$ 13,092	\$ 13,092
Staff Benefits .....	12	31203S-130360-BENEF-90-AUX	6,488	6,488	2,995	2,995
Maintenance and Operation ..	12	312003-130360-MOEXP-90-AUX	21,500	21,500	1,300	1,300
Travel.....	12	312003-130360-TRAVL-90-AUX	0	0	21,000	21,000
<b>TOTAL BUDGET</b>			<b>\$ 39,656</b>	<b>\$ 39,656</b>	<b>\$ 38,387</b>	<b>\$ 38,387</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10	2009-10
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>2N900 Head Coach/Lecturer</u></b>								
\$ 7,099	\$ 7,241	1.	Kealoha, Ke Koa	999870	12.5	10.5	0.125	\$ 7,241
7,099	7,241		Assistant Coach-Football		12.5	10.5		
42,593	43,445		Physical Education-Resident Instruction		75	10.5		
\$ 56,791	\$ 57,927		Total Salary		100			
\$ 5,736	\$ 5,851	2.	Mesker, Bobby	999867	12.5	10.5	0.125	\$ 5,851
5,736	5,851		Head Coach-Baseball		12.5	10.5		
34,413	35,102		Physical Education-Resident Instruction		75	10.5		
\$ 45,885	\$ 46,804		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 13,092</b>
<b>TOTAL FY10 FTE</b>								<b>0.250</b>



AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Training Program: 130370  
**INDEX: AS0029**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-130370-MOEXP-90-AUX	\$ 29,000	\$ 29,000	\$ 29,000
TOTAL BUDGET			\$ 29,000	\$ 29,000	\$ 29,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Volleyball: 130380  
**INDEX: AS0030**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130380-ADMIN-90-AUX	\$ 11,434	\$ 11,434	\$ 13,628
Staff Benefits .....	12	31203S-130380-BENEF-90-AUX	3,120	3,120	4,189
Maintenance and Operation ..	12	312003-130380-MOEXP-90-AUX	27,000	27,000	8,500
Travel.....	12	312003-130380-TRAVL-90-AUX	0	0	18,500
TOTAL BUDGET			\$ 41,554	\$ 41,554	\$ 44,817

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.				Time			
<b>ADMINISTRATIVE SALARIES</b>									
<u>2N900 Head Coach/Lecturer</u>									
\$ 13,361	\$ 13,628	1.	Garcia, Ricardo		999869	25	10.5	0.250	\$ 13,628
40,084	41,287		Physical Education-Resident Instruction			75	10.5		
\$ 53,445	\$ 54,915		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES									\$ 13,628
TOTAL FY10 FTE								0.250	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Women's Softball: 130390  
**INDEX: AS0031**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	31203S-130390-ADMIN-90-AUX	\$ 11,143	\$ 11,143	\$ 11,935
Staff Benefits .....	12	31203S-130390-BENEF-90-AUX	2,667	2,667	2,833
Maintenance and Operation ..	12	312003-130390-MOEXP-90-AUX	21,500	21,500	1,500
Travel.....	12	312003-130390-TRAVL-90-AUX	0	0	20,000
TOTAL BUDGET			\$ 35,310	\$ 35,310	\$ 36,268

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.				Time			
<b>ADMINISTRATIVE SALARIES</b>									
<u>2N900 Head Coach - Women's Softball</u>									
\$ 11,701	\$ 11,935	1.	Chambers, Sandra		999545	25	10.5	0.25	11,935
35,102	35,804		Physical Education-Resident Instruction			75			
\$ 46,803	\$ 47,739		Total Salary			100			
TOTAL ADMINISTRATIVE SALARIES									\$ 11,935
TOTAL FY10 FTE								0.250	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Gregory Schwab

(ORG) DEPT - Ambassadors: 120212  
**INDEX: AS0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120212-MOEXP-90-AUX	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Esther Rumsey

(ORG) DEPT - Ballet Folklorico: 120652  
**INDEX:**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120652-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges: 140302  
**INDEX: AO0004**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,800
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,800

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

(ORG) DEPT - Brand University Yearbook: 130231  
**INDEX: AS0019**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31203S-130231-STU-90-AUX	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Maintenance and Operation ..	12	312003-130231-MOEXP-90-AUX	10,000	10,000	10,000	10,000
TOTAL BUDGET			\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000

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

(ORG) DEPT - Campus Activities: 121160  
**INDEX: AS0018**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	31203S-121160-CLASS-90-AUX	\$ 13,419	\$ 13,419	\$ 13,645	
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	260	260	300	
Staff Benefits .....	12	31203S-121160-BENEF-90-AUX	4,111	4,111	4,271	
Student Assistants .....	12	31203S-121160-STU-90-AUX	4,500	4,500	6,000	
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	7,050	7,050	6,500	
Treavel.....	12	312003-121160-TRAVL-90-AUX	0	0	1,500	
Equipment.....	12	312003-121160-EQUIP-90-AUX	2,500	2,500	0	
<b>TOTAL BUDGET</b>			<b>\$ 31,840</b>	<b>\$ 31,840</b>	<b>\$ 32,216</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10 FTE	2009-10 Amount
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3S00C Campus Activities Coordinator</u></b>								
\$ 7,364	\$ 7,439	1.	Blake, Jeffery	999770	25	12	0.25	\$ 7,439
22,092	22,317		Sully Productions		75	12		
29,456	29,756		Total Salary		100			
<b><u>5N000 Campus Activities Assistant</u></b>								
\$ 6,056	\$ 6,206	2.	Bigard, Barbara J.	999705	25	12	0.25	6,206
18,166	18,617		Sully Productions		75	12		
1,040	1,200		Longevity Pay		100			300
\$ 25,262	\$ 26,023		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 13,945</b>
<b>TOTAL FY10 FTE</b>								<b>0.50</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Keith West

(ORG) DEPT - KSRU FM Radio: 120654  
**INDEX:**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120654-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Cheer Squad: 121150  
**INDEX: AS0017**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 4,000	\$ 4,000	\$ 1,450	
Travel.....	12	312003-121150-TRAVL-90-AUX	0	0	1,550	
<b>TOTAL BUDGET</b>			<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Rob Kinucan

(ORG) DEPT - Collegiate FFA: 120441  
**INDEX: AS0005**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120441-MOEXP-90-AUX	\$ 3,000	\$ 3,000	\$ 1,600	
Travel.....	12	312003-120441-TRAVL-90-AUX	0	0	2,400	
<b>TOTAL BUDGET</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Grace Duffy

(ORG) DEPT - Counseling Center: 120231  
**INDEX: AS0002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....		31203S-120231-CLASS-90-AUX	\$ 26,339	\$ 26,339	\$ 26,654	
Student Assistants .....		31203S-120231-STU-90-AUX	4,200	4,200	0	
Staff Benefits .....		31203S-120231-BENEF-90-AUX	6,993	6,993	8,541	
Maintenance and Operation .....		312003-120231-MOEXP-90-AUX	4,900	4,900	3,900	
Travel.....		312003-120231-TRAVL-90-AUX	0	0	1,000	
<b>TOTAL BUDGET</b>			<b>\$ 42,432</b>	<b>\$ 42,432</b>	<b>\$ 40,095</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10 FTE	2009-10 Amount
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Counselor</u></b>								
\$ 26,339	\$ 26,564	1.	Duffy, Grace P.	999773	75	12	0.75	26,564
8,780	8,855		Counseling and Advising Center		25			
0	120		Longevity Pay		100			90
\$ 35,119	\$ 35,539		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 26,654</b>
<b>TOTAL FY10 FTE</b>								<b>0.75</b>

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

(ORG) DEPT - FFA & 4H Contest: 120411  
**INDEX: AO0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 3,750	\$ 3,750	\$ 1,350	
Travel.....	12	312009-120411-TRAVL-90-AUX	0	0	2,400	
<b>TOTAL BUDGET</b>			<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Freshman Leadership: 121115  
**INDEX: AS0013**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 1,650	\$ 1,650	\$ 1,650	
<b>TOTAL BUDGET</b>			<b>\$ 1,650</b>	<b>\$ 1,650</b>	<b>\$ 1,650</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Homecoming: 121116  
**INDEX: AS0014**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 4,500	\$ 4,500	\$ 4,500	
<b>TOTAL BUDGET</b>			<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kerry Doster

(ORG) DEPT - Intercollegiate Rodeo: 120413  
**INDEX: AS0003**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	31203S-120413-ADMIN-90-AUX	\$ 8,952	\$ 8,952	\$ 9,131	
Student Assistants .....	12	31203S-120413-STU-90-AUX	5,000	5,000	4,350	
Staff Benefits .....	12	31203S-120413-BENEF-90-AUX	1,884	1,884	2,185	
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	25,000	25,000	13,000	
Travel.....	12	312003-120413-TRAVL-90-AUX	0	0	16,000	
<b>TOTAL BUDGET</b>			<b>\$ 40,836</b>	<b>\$ 40,836</b>	<b>\$ 44,666</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10	2009-10
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>2N000 Head Coach/Lecturer/Ranch Manager</u></b>								
\$ 8,952	\$ 9,131	1.	Doster, Kerry B.	999948	14	9	0.14	9,131
13,476	13,746		Faskin Ranch Manager - RD Special Items		21	3		
41,020	41,840		Lecturer - Resident Instruction		65	9		
\$ 63,448	\$ 64,717		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 9,131</b>
<b>TOTAL FY10 FTE</b>							<b>0.14</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Kerry Doster

(ORG) DEPT - Intercollegiate Rodeo NIRA: 120414  
**INDEX: AS0004**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation .....		312003-120414-MOEXP-90-AUX	\$ 27,400	\$ 27,400	\$ 27,400	
<b>TOTAL BUDGET</b>			<b>\$ 27,400</b>	<b>\$ 27,400</b>	<b>\$ 27,400</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Keith West

(ORG) DEPT - KSRU TV: 120655  
 INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120655-MOEXP-90-AUX	\$ 3,000	\$ 3,000	\$ 0	
<b>TOTAL BUDGET</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Leadership Retreat: 121118  
**INDEX: AS0016**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121118-MOEXP-90-AUX	\$ 5,000	\$ 5,000	\$ 0
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 0

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

(ORG) DEPT - Welcome Week: 121113  
**INDEX: AS0011**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121113-MOEXP-90-AUX	\$ 10,500	\$ 10,500	\$ 10,300
TOTAL BUDGET			\$ 10,500	\$ 10,500	\$ 10,300

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Rugby: 121150  
**INDEX:**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312004-121150-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Larry Francell

(ORG) DEPT - Museum Gift Shop: 121600  
**INDEX: AO0002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31209S-121600-STU-90-AUX	\$ 3,186	\$ 3,186	\$ 3,186
Maintenance and Operation ..	12	312009-121600-MOEXP-90-AUX	5,133	5,133	5,133
Merchandise for Resale .....	12	312009-121600-7393-90-AUX	20,560	20,560	20,560
TOTAL BUDGET			\$ 28,879	\$ 28,879	\$ 28,879

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Recreational Sports Facility: 121150  
**INDEX: AR0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget		2009-10
			<u>ORIGINAL</u>		<u>ADJUSTED</u>		<u>BUDGET</u>
Administrative Salaries.....	12	31207S-121150-AMDIN-90-AUX	\$ 40,977		\$ 40,977		\$ 41,797
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	21,348		21,348		21,648
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	1,240		1,240		860
Student Assistants.....	12	31207S-121150-STU-90-AUX	55,187		55,187		50,000
Staff Benefits .....	12	31207S-121150-BENEF-90-AUX	20,097		20,097		20,910
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	25,000		25,000		22,500
Travel.....	12	312007-121150-TRAVL-90-AUX	0		0		2,500
<b>TOTAL BUDGET</b>			<b>\$ 163,849</b>		<b>\$ 163,849</b>		<b>\$ 160,215</b>

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10 FTE	2009-10 Amount
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1S000 Recreational Programs Director</u></b>								
\$ 40,977	\$ 41,797	1.	Baade, Justin R.	999962	100	12	1.00	\$ 41,797
720	740		Longevity Pay					740
\$ 41,697	\$ 42,537		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 42,537</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Recreational Sports Assistant</u></b>								
\$ 21,348	\$ 21,648	2.	Pena, Maribel	999703	100	12	1.00	\$ 21,648
0	120		Longevity Pay					120
\$ 21,348	\$ 21,768		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 21,768</b>
<b>TOTAL FY10 FTE</b>							<b>2.00</b>	

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

(ORG) DEPT - Recreational Sports Facility Physical Plant: 130401  
**INDEX: AR0002**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 35,909	\$ 35,909	\$ 38,082
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	460	460	1,160
Staff Benefits .....	12	31207S-130401-BENEF-90-AUX	15,484	15,484	14,764
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	15,000	15,000	16,000
TOTAL BUDGET			\$ 66,853	\$ 66,853	\$ 70,006

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>CLASSIFIED SALARIES</b>								
<u>7N000 Custodial Worker</u>								
\$ 0	\$ 18,268	1.	Sandate, Elvia R.	999631	100	12	1.00	18,268
0	480		Longevity Pay					480
\$ 0	\$ 18,748		Total Salary					
\$ 16,695	\$ 0	2.	Mata, Gina					Transferred to E&G
\$ 19,214	\$ 19,814	3.	Cano, Celia H.	999619	100	12	1.00	19,814
460	680		Longevity Pay					680
\$ 19,674	\$ 20,494		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,242
TOTAL FY10 FTE								2.00

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

G) DEPT - Recreational Sports Facility Physical Plant Utilities: 140108  
**INDEX: AR0003**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312007-140108-7501-90-AUX	38,000	38,000	38,000
Gas.....	12	312007-140108-7502-90-AUX	23,000	23,000	26,000
Water.....	12	312007-140108-7507-90-AUX	10,000	10,000	11,000
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	10,000	10,000	11,000
TOTAL BUDGET			\$ 81,000	\$ 81,000	\$ 86,000

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

(ORG) DEPT - Sage (Student Magazine): 120660  
**INDEX: AS0008**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			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	6,500	6,500	5,500
Travel.....	12	312003-120660-TRAVL-90-AUX	0	0	1,000
TOTAL BUDGET			\$ 10,000	\$ 10,000	\$ 10,000



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

(ORG) DEPT - Skyline (Student Paper): 130232  
**INDEX: AS0020**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	31203S-130232-CLASS-90-AUX	\$ 29,456	\$ 29,456	\$ 29,756	
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	0	0	40	
Student Assistants .....	12	31203S-130232-STU-90-AUX	17,000	17,000	17,000	
Staff Benefits .....	12	31203S-130232-BENEF-90-AUX	8,517	8,517	10,581	
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	17,000	17,000	12,200	
Travel.....	12	312003-130232-TRAVL-90-AUX	0	0	800	
<b>TOTAL BUDGET</b>			<b>\$ 71,973</b>	<b>\$ 71,973</b>	<b>\$ 70,377</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Asst. Director of News and Information</u>								
\$ 29,456	29,756	1.	Aguayo, Jose D.	999789	100	12	1.00	\$ 29,756
0	40		Longevity Pay					40
\$ 29,456	\$ 29,796		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 29,796</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>

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

(ORG) DEPT - Speech Team: 120651  
**INDEX: AS0006**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 6,500	\$ 6,500	\$ 7,500	
<b>TOTAL BUDGET</b>			<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 7,500</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Advisory Board: 121114  
**INDEX: AS0012**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 2,500	\$ 2,500	\$ 3,000	
<b>TOTAL BUDGET</b>			<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Margaret Miller

(ORG) DEPT - University Center Game Room: 140802  
**INDEX: AC0005**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Student Assistants .....	12	31205S-140802-STU-90-AUX	\$ 10,522	\$ 10,522	\$ 10,522	
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	5,750	5,750	5,700	
<b>TOTAL BUDGET</b>			<b>\$ 16,272</b>	<b>\$ 16,272</b>	<b>\$ 16,222</b>	

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

(ORG) DEPT - University Center Physical Plant: 130401  
**INDEX: AC0002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries .....	12	31205S-130401-CLASS-90-AUX	\$ 18,583	\$ 18,583	\$ 0	
Longevity Pay.....	12	31205S-130401-CLASS-90-AUX	260	260	0	
Staff Benefits .....	12	31205S-130401-BENEF-90-AUX	10,138	10,138	0	
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	35,000	35,000	35,000	
<b>TOTAL BUDGET</b>			<b>\$ 63,981</b>	<b>\$ 63,981</b>	<b>\$ 35,000</b>	

<u>Supplemental Data</u>		<u>Item</u>	<u>Title - Name</u>		<u>Pos No</u>	<u>FY10</u>	<u>FY10</u>	<u>FY10</u>	<u>2009-10</u>
<u>2008-09</u>	<u>2009-10</u>	<u>No.</u>				<u>%</u>	<u>FY10</u>	<u>FTE</u>	<u>Amount</u>
						<u>Time</u>	<u>Mos.</u>		
<b><u>CLASSIFIED SALARIES</u></b>									
<b><u>7N000 Custodial Worker</u></b>									
\$ 18,583	\$ 0	1.	Espinoza, Belinda - UC						Transferred to E&G
480	0		Longevity Pay						
\$ 19,063	\$ 0		Total Salary						
\$ 14,517	\$ 0	2.	Navarette, Gracie						Transferred to E&G
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 0</b>	
<b>TOTAL FY10 FTE</b>								<b>0.00</b>	

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

(ORG) DEPT - University Center Physical Plant Utilities: 140108  
**INDEX: AC0003**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Electricity.....	12	312005-140108-7501-90-AUX	\$ 12,000	\$ 12,000	\$ 12,000	
Gas.....	12	312005-140108-7502-90-AUX	7,000	7,000	9,000	
Water.....	12	312005-140108-7507-90-AUX	3,000	3,000	3,000	
Sewer/Sanitation.....	12	'312005-140108-7526-90-AUX	4,000	4,000	4,000	
<b>TOTAL BUDGET</b>			<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ 28,000</b>	

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

(ORG) DEPT - Sully Productions: 121160  
**INDEX: AC0001**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	31205S-121160-CLASS-90-AUX	\$ 39,902	\$ 39,902	\$ 40,934	
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	720	720	720	
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	3,734	3,734	
Staff Benefits .....	12	31205S-121160-BENEF-90-AUX	12,271	12,271	12,813	
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	60,000	60,000	56,700	
Travel.....	12	312005-121160-TRAVL-90-AUX	0	0	3,300	
<b>TOTAL BUDGET</b>			<b>\$ 116,627</b>	<b>\$ 116,627</b>	<b>\$ 118,201</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>3S00C Campus Activities Coordinator</b>								
\$ 22,092	\$ 22,317	1.	Blake, Jeffery	999770	75	12	0.75	\$ 22,317
7,364	7,439		Sully Productions		25	12		
<u>29,456</u>	<u>29,756</u>		Total Salary		<u>100</u>			
<b>5N000 Secretary</b>								
\$ 18,166	\$ 18,617	2.	Bigard, Barbara J.	999705	75	12	0.75	18,617
6,056	6,206		Campus Activities		25	12		
960	1,200		Longevity Pay		100			720
<u>\$ 25,182</u>	<u>\$ 26,023</u>		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<u>\$ 41,654</u>
<b>TOTAL FY10 FTE</b>								<u>1.50</u>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Margaret Miller

(ORG) DEPT - University Center Services: 140801  
**INDEX: AC0004**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09		Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries .....	12	31205S-140801-CLASS-90-AUX	\$ 35,372	\$ 35,372	\$ 36,079	
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	3,600	3,600	3,700	
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650	
Staff Benefits .....	12	31205S-140801-BENEF-90-AUX	11,527	11,527	11,984	
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	9,500	9,500	7,300	
Travel.....	12	312005-140801-TRAVL-90-AUX	0	0	2,000	
<b>TOTAL BUDGET</b>			<b>\$ 79,649</b>	<b>\$ 79,649</b>	<b>\$ 80,713</b>	

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<b>3N00C UC Services Coordinator</b>								
\$ 35,372	\$ 36,079	1.	Miller, Margaret M.	999792	100	12	1.00	\$ 36,079
3,600	3,700		Longevity Pay					3,700
<u>\$ 38,972</u>	<u>\$ 39,779</u>		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<u>\$ 39,779</u>
<b>TOTAL FY10 FTE</b>								<u>1.00</u>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Development: 121112  
**INDEX: AS0010**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	31203S-121112-ADMIN-90-AUX	\$ 15,508	\$ 15,508	\$ 15,818	
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	520	520	720	
Student Assistants .....	12	31203S-121112-STU-90-AUX	2,000	2,000	2,200	
Staff Benefits .....	12	31203S-121112-BENEF-90-AUX	3,720	3,720	3,847	
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,000	4,000	4,800	
Travel.....	12	312003-121112-TRAVL-90-AUX	0	0	1,500	
<b>TOTAL BUDGET</b>			<b>\$ 25,748</b>	<b>\$ 25,748</b>	<b>\$ 28,885</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY10</u>		<u>FY10 FTE</u>	<u>2009-10 Amount</u>
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Dean of Student Life</u></b>								
\$ 15,508	\$ 15,818	1.	Garcia, Elizabeth	999988	25	12	0.25	\$ 15,818
15,508	15,818		IE - Student Life		25	12		
31,016	31,636		Student Life - Student Services		50	12		
520	720		Longevity Pay					720
\$ 62,552	\$ 63,992		Total Salary		100			
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 16,538</b>
<b>TOTAL FY10 FTE</b>								<b>0.25</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Government Association: 121117  
**INDEX: AS0015**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>		<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Student Assistants .....	12	31203S-121117-STU-90-AUX	\$ 1,450	\$ 1,450	\$ 1,600	
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX	6,850	6,850	6,700	
<b>TOTAL BUDGET</b>			<b>\$ 8,300</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>	

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

(ORG) DEPT - Student Medical Service: 121130  
**INDEX:AM0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 34,156	\$ 34,156	\$ 34,839	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	340	340	480	
Staff Benefits .....	12	31201S-121130-BENEF-90-AUX	4,909	4,909	4,962	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	71,000	71,000	67,240	
Travel.....	12	312001-121130-TRAVL-90-AUX	0	0	3,760	
<b>TOTAL BUDGET</b>			<b>\$ 110,405</b>	<b>\$ 110,405</b>	<b>\$ 111,281</b>	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY10		FY10	FY10	2009-10
<u>2008-09</u>	<u>2009-10</u>				<u>% Time</u>	<u>FY10 Mos.</u>			
<b><u>CLASSIFIED SALARIES</u></b>									
<b><u>1M000 Health Services Coordinator</u></b>									
\$ 34,156	\$ 34,839	1.	Hughes III, John C.	999776	100	12	1.00	\$ 34,839	
340	480		Longevity Pay					480	
\$ 34,496	\$ 35,319		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 35,319</b>	
<b>TOTAL FY10 FTE</b>								<b>1.00</b>	

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

(ORG) DEPT - Student Service Fee Contingency: 140101  
**INDEX: AS0035**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-140101-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  
 ACCOUNT MANAGER: Dona Roman

(ORG) DEPT - Theatre of the Big Bend: 120653  
**INDEX: AS0007**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 17,500	\$ 17,500	\$ 18,500	
<b>TOTAL BUDGET</b>			<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 18,500</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - University Funds for Organizations: 121111  
**INDEX: AS0009**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 10,000	\$ 10,000	\$ 13,000	
<b>TOTAL BUDGET</b>			<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 13,000</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - Auxiliary Lease RGC: 210101  
**INDEX: AV0002**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Lease of Facilities .....	12	317001-210101-MOEXP-90-AUX	\$ 31,000	\$ 31,000	\$ 0
TOTAL BUDGET			\$ 31,000	\$ 31,000	\$ 0

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) - Bank Service Charges RGC: 230001  
**INDEX: AT0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 900	\$ 900	\$ 1,000
TOTAL BUDGET			\$ 900	\$ 900	\$ 1,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

DEPARTMENT: Leadership Retreat-RGC  
**INDEX: AV0008**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 6,000	\$ 6,000	\$ 5,000
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 5,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Program Development RGC: 250109  
**INDEX: AV0011**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 27,500	\$ 27,500	\$ 27,000
TOTAL BUDGET			\$ 27,500	\$ 27,500	\$ 27,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Joel Vela

(ORG) DEPT - RGC Advertising: 260500  
**INDEX: AV0013**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 6,400	\$ 6,400	\$ 6,400
TOTAL BUDGET			\$ 6,400	\$ 6,400	\$ 6,400

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Development RGC: 250110  
**INDEX: AV0012**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX	\$ 23,150	\$ 23,150	\$ 28,000
TOTAL BUDGET			\$ 23,150	\$ 23,150	\$ 28,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Tools RGC: 250107  
**INDEX: AV0009**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
<b>TOTAL BUDGET</b>			<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Services RGC: 250101  
**INDEX: AV0004**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 57,467	\$ 57,467	\$ 57,167	\$ 57,167
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	1,080	1,080	260	260
Student Assistants .....	12	31701S-250101-STU-90-AUX	8,000	8,000	11,600	11,600
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	18,640	18,640	17,318	17,318
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	42,950	42,950	21,400	21,400
Travel.....	12	317001-250101-TRAVL-90-AUX	0	0	13,000	13,000
<b>TOTAL BUDGET</b>			<b>\$ 128,137</b>	<b>\$ 128,137</b>	<b>\$ 120,745</b>	<b>\$ 120,745</b>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<u>2008-09</u>	<u>2009-10</u>	<u>No.</u>							
<b><u>ADMINISTRATIVE SALARIES</u></b>									
<b><u>3N00C Student Services Specialist - Del Rio</u></b>									
\$ 2,925	\$ 0	1.	Santiago, Yasmin						
120	0		Longevity Pay						
\$ 3,045	\$ 0		Total Salary						
Resigned 10/6/09									
\$ 23,717	\$ 28,155	2.	Sabido, Thalina		999810	100	12	1.00	\$ 28,155
<b><u>3N00C Student Services Specialist - Eagle Pass</u></b>									
\$ 28,412	\$ 29,012	3.	Zulaica, Angie		999809	100	12	1.00	\$ 29,012
240	260		Longevity Pay						260
\$ 28,652	\$ 29,272		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>									<b>\$ 57,427</b>
<b>TOTAL FY10 FTE</b>								<b>2.00</b>	

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Copy Service RGC: 250103  
**INDEX: AV0006**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600
TOTAL BUDGET			\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Government RGC: 250105  
**INDEX: AV0007**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants .....	12	31701S-250105-STU-90-AUX	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,700
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	13,200	13,200	13,200	4,000
Travel.....	12	317001-250105-TRAVL-90-AUX	0	0	0	8,500
TOTAL BUDGET			\$ 21,200	\$ 21,200	\$ 21,200	\$ 21,200

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Growth Activities RGC: 250108  
**INDEX: AV0010**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 30,500	\$ 30,500	\$ 30,500	\$ 18,000
TOTAL BUDGET			\$ 30,500	\$ 30,500	\$ 30,500	\$ 18,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - Student Publications RGC: 250102  
**INDEX: AV0005**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 10,500	\$ 10,500	\$ 10,500	\$ 8,000
TOTAL BUDGET			\$ 10,500	\$ 10,500	\$ 10,500	\$ 8,000

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

(ORG) DEPT - Student Service Fee Contingency RGC: 140101  
**INDEX: AV0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

AUXILIARY: Program ( Unpledged): 90  
 ACCOUNT MANAGER: Randa Faseler Schell

(ORG) DEPT - University Funds for Organizations RGC: 250100  
**INDEX: AV0003**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,200
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,200



AUXILIARY ENTERPRISES - PLEDGED  
 BUDGET SUMMARY  
 2009-10  
 STRATEGIC GOAL III

	TOTAL	FALL	SPRING	SUMMER I	SUMMER II
ESTIMATED UNALLOCATED BALANCE					
August 31, 2009	\$ 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	1,627,000	850,000	690,000	47,000	40,000
Lobo Village - Efficiency	322,000	122,000	122,000	27,000	51,000
Lobo Village - Family	230,000	86,000	86,000	20,000	38,000
Mountainside	0	0	0	0	0
Guest/Special Events	44,000	12,000	12,000	10,000	10,000
Housing Damages	15,000	8,000	5,000	1,000	1,000
Total, Student Housing	2,248,000	1,078,000	915,000	105,000	150,000
Bookstore (Commissions)	60,000				
Food Service (\$999,000)					
Dining Hall	970,000				
Cash Sales	9,000				
Catering	20,000				
Swimming Pool	3,000				
Interest on Demand Deposits	13,000				
Laundry Vending	10,000				
Miscellaneous Income	500				
Installment Fees - Room & Board	1,000				
Late Fees - Room and Board	1,000				
TOTAL ESTIMATED REVENUES	\$ 3,335,500				
TOTAL AVAILABLE	\$ 3,335,500				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	14,356
Bank Service Charges		13,000
Food Service		848,000
Controller		67,947
Human Resources		56,000
Plant Support Services		
General Services		245,062
Custodial		165,231
Dining Hall (old)		1,000
Purchased Utilities		511,000
TV Programming		52,800
Student Housing (\$343,173)		
Administration		159,373
Residence Hall Programming		6,000
Fletcher Hall		4,450
Graves-Pierce		6,000
Lobo Village - Residence Hall		123,200
Lobo Village - Efficiency		17,600
Lobo Village - Family		14,550
Mountainside		12,000
Swimming Pool		<u>13,000</u>
 TOTAL BUDGETED EXPENDITURES	\$	<u>2,330,569</u>
 TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>1,004,931</u>
 TRANSFER TO DEBT SERVICE RESERVE		<u>(1,004,931)</u>
 ESTIMATED UNALLOCATED BALANCE		
August 31, 2010	\$	<u><u>0</u></u>

AUXILIARY ENTERPRISES - PLEDGED  
COMPARATIVE SUMMARY  
2008-09 / 2009-10

DEPARTMENT	2008-09			2009-10		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,198	\$ 7,040	\$ 7,158	\$ 14,356	\$ 7,190	\$ 7,166
Bank Service Charges	11,000	0	11,000	13,000	0	13,000
Controller	67,911	25,326	42,585	67,947	26,086	41,861
Food Service	827,000	0	827,000	848,000	0	848,000
Human Resources	52,000	0	52,000	56,000	0	56,000
Plant Support Services						
General Services	235,415	162,135	73,280	245,062	165,944	79,118
Custodial	273,878	202,599	71,279	165,231	119,574	45,657
Dining Hall (old)	1,000	0	1,000	1,000	0	1,000
Purchased Utilities	433,900	0	433,900	511,000	0	511,000
TV Programming	47,880	0	47,880	52,800	0	52,800
Student Housing						
Administration	161,693	107,521	54,172	159,373	104,401	54,972
Residence Hall Programming	2,000	0	2,000	6,000	0	6,000
Fletcher Hall	4,450	0	4,450	4,450	0	4,450
Graves-Pierce	8,000	0	8,000	6,000	0	6,000
Lobo Village - Residence Hall	123,200	13,200	110,000	123,200	13,200	110,000
Lobo Village - Efficiency	17,600	2,600	15,000	17,600	2,600	15,000
Lobo Village - Family	14,550	3,250	11,300	14,550	3,250	11,300
Mountainside	15,000	0	15,000	12,000	0	12,000
Swimming Pool	13,000	13,000	0	13,000	13,000	0
<b>TOTAL</b>	<b>\$ <u>2,323,675</u></b>	<b>\$ <u>536,671</u></b>	<b>\$ <u>1,787,004</u></b>	<b>\$ <u>2,330,569</u></b>	<b>\$ <u>455,245</u></b>	<b>\$ <u>1,875,324</u></b>

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

(ORG) DEPT - Vice Pres. for Finance & Operations: 140101  
**INDEX: AP0011**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140101-CLASS-90-AUX	\$ 6,860	\$ 6,860	\$ 7,010
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	180	180	180
Staff Benefits .....	12	35201S-140101-BENE-90-AUX	2,158	2,158	2,166
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	5,000	5,000	5,000
<b>TOTAL BUDGET</b>			<b>\$ 14,198</b>	<b>\$ 14,198</b>	<b>\$ 14,356</b>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Administrative Assistant</u>									
\$ 6,860	\$ 7,010	1.	Jamison, Tammy		999699	25	12	0.25	\$ 7,010
20,580	21,029		VP for Finance & Operations - Pledged			75	12		
660	720		Longevity Pay			100			180
\$ 28,100	\$ 28,759		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>									<b>\$ 7,190</b>
<b>TOTAL FY10 FTE</b>								<b>0.25</b>	

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges: 140302  
**INDEX: AP0015**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 13,000
<b>TOTAL BUDGET</b>			<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 13,000</b>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Controller: 140301  
**INDEX: AP0014**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....	12	35201S-140301-CLASS-90-AUX	\$ 24,606	\$ 24,606	\$ 25,206
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	720	720	880
Staff Benefits .....	12	35201S-140301-BENE-90-AUX	9,585	9,585	10,061
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	33,000	33,000	25,600
Travel.....	12	352001-140301-TRAVL-90-AUX	0	0	6,200
<b>TOTAL BUDGET</b>			<b>\$ 67,911</b>	<b>\$ 67,911</b>	<b>\$ 67,947</b>

Supplemental Data		Item	Title - Name		Pos No	FY10 % Time	FY10 Mos.	FY10 FTE	2009-10 Amount
2008-09	2009-10	No.							
<b>CLASSIFIED SALARIES</b>									
<u>5N000 Cashier</u>									
\$ 24,606	\$ 25,206	1.	Sartain, Anabell		999683	100	12	1.00	\$ 25,206
720	880		Longevity Pay						880
\$ 25,326	\$ 26,086		Total Salary						
<b>TOTAL CLASSIFIED SALARIES</b>									<b>\$ 26,086</b>
<b>TOTAL FY10 FTE</b>								<b>1.00</b>	

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

(ORG) DEPT - Food Service Administration: 140109  
**INDEX: AP0013**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services .....	12	352001-140109-MOEXP-90-AUX	\$ 827,000	\$ 827,000	\$ 848,000
TOTAL BUDGET			\$ 827,000	\$ 827,000	\$ 848,000

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

(ORG) DEPT - Human Resources: 140400  
**INDEX: AP0016**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees .....	12	352001-140400-MOEXP-90-AUX	\$ 52,000	\$ 52,000	\$ 56,000
TOTAL BUDGET			\$ 52,000	\$ 52,000	\$ 56,000

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

(ORG) DEPT - Plant Support Services - General: 130404  
**INDEX: AP0010**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09	Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries .....	12	35201S-130404-CLASS-90-AUX	\$ 147,215	\$ 147,215	\$ 150,344
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	7,060	7,060	7,740
Student Assistants .....	12	35201S-130404-STU-90-AUX	7,860	7,860	7,860
Staff Benefits .....	12	35201S-130404-BENE-90-AUX	59,280	59,280	62,118
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	14,000	14,000	17,000
TOTAL BUDGET			\$ 235,415	\$ 235,415	\$ 245,062

Supplemental Data	Item	No.	Title - Name	Pos No	FY10		FY10	2009-10
					%	FY10		
2008-09	2009-10				Time	Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>6S000 Carpenter Supervisor</u>								
\$ 28,974	\$ 29,574	1.	Maples, Cory J.	999650	100	12	1.00	\$ 29,574
900	960		Longevity Pay					960
\$ 29,874	\$ 30,534		Total Salary					
<u>6N000 Electrician</u>								
\$ 32,554	\$ 33,205	2.	Portillo, Joe	999656	100	12	1.00	33,205
1,220	1,420		Longevity Pay					1,420
\$ 33,774	\$ 34,625		Total Salary					
<u>6N000 Painter</u>								
\$ 31,398	\$ 32,026	3.	Muniz, Merced H.	999657	100	12	1.00	32,026
2,460	2,640		Longevity Pay					2,640
\$ 33,858	\$ 34,666		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 21,775	\$ 22,375	4.	Roman, Danny	999641	100	12	1.00	22,375
240	320		Longevity Pay					320
\$ 22,015	\$ 22,695		Total Salary					
<u>6N000 Carpenter</u>								
\$ 32,514	\$ 33,164	5.	Leyva, Jaime R.	999658	100	12	1.00	33,164
2,240	2,400		Longevity Pay					2,400
\$ 34,754	\$ 35,564		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 158,084
TOTAL FY10 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries .....		35201S-130405-CLASS-90-AUX	\$ 187,739	\$ 187,739	\$ 111,814
Longevity Pay.....		35201S-130405-CLASS-90-AUX	14,860	14,860	7,760
Staff Benefits .....		35201S-130405-BENE-90-AUX	71,279	71,279	45,657
TOTAL BUDGET			\$ 273,878	\$ 273,878	\$ 165,231

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>7S000 Custodial Supervisor</u>								
\$ 14,891	\$ 15,191	1.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,191
14,891	15,191		Physical Plant - Custodial Services		50	12		
1,400	1,440		Longevity Pay		100			720
\$ 31,182	\$ 31,822		Total Salary					
\$ 14,947	\$ 15,247	2.	Reyes, Anselmo	999601	50	12	0.50	15,247
14,947	15,247		Physical Plant - Custodial Services		50			
3,880	4,080		Longevity Pay		100			2,040
\$ 33,774	\$ 34,574		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 17,668	\$ 18,268	3.	Rodriguez, Robert M.	999617	100	12	1.00	18,268
340	480		Longevity Pay					480
\$ 18,008	\$ 18,748		Total Salary					
\$ 17,668	\$ 18,268	4.	Rodriguez, Elva	999625	100	12	1.00	18,268
280	480		Longevity Pay					480
\$ 17,948	\$ 18,748		Total Salary					
\$ 12,420	\$ 0	5.	Carrillo, Manuel M.					Retired 1/31/09
1,300	0		Longevity Pay					
\$ 13,720	\$ 0		Total Salary					
\$ 0	\$ 0	6.	Vacant	999628				Position Frozen
\$ 25,918	\$ 0	7.	Natera, Enedina R.					Transferred to E&G
2,160	0		Longevity Pay					
\$ 28,078	\$ 0		Total Salary					
\$ 17,326	\$ 17,926	8.	Carrillo, James A.	999625	100	12	1.00	17,926
380	480		Longevity Pay					480
\$ 17,706	\$ 18,406		Total Salary					
\$ 26,314	\$ 26,914	9.	Vega, Ramon C.	999629	100	12	1.00	26,914
3,360	3,560		Longevity Pay					3,560
\$ 29,674	\$ 30,474		Total Salary					
<u>7518 Housekeeper</u>								
\$ 0	\$ 0	10.	Ramos, Aurora R.					Retired 8/31/08
0	0		Longevity Pay					
\$ 0	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 119,574
TOTAL FY10 FTE								5.00

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

(ORG) DEPT - Plant Support Services-Dining Hall (Old): 130412  
**INDEX: AP0007**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-130412-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ <u>1,000</u>	\$ <u>1,000</u>	\$ <u>1,000</u>

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

(ORG) DEPT - Purchased Utilities: 140108  
**INDEX: AP0012**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity .....	12	352001-140108-7501-90-AUX	\$ 215,900	\$ 215,900	\$ 258,000
Gas .....	12	352001-140108-7502-90-AUX	103,000	103,000	121,000
Water .....	12	352001-140108-7507-90-AUX	42,000	42,000	64,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	73,000	73,000	68,000
TOTAL BUDGET			\$ <u>433,900</u>	\$ <u>433,900</u>	\$ <u>511,000</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Jon Roe

(ORG) DEPT - TV Programming: 140500  
**INDEX: AP0017**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 47,880	\$ 47,880	\$ 52,800
TOTAL BUDGET			\$ <u>47,880</u>	\$ <u>47,880</u>	\$ <u>52,800</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Housing Administration: 121171  
**INDEX: AP0001**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries .....	12	35201S-121171-ADMIN-90-AUX	\$ 40,977	\$ 40,977	\$ 42,277	
Classified Salaries .....	12	35201S-121171-CLASS-90-AUX	47,211	47,211	48,111	
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	760	760	1,440	
Student Assistants .....	12	35201S-121171-STU-90-AUX	18,573	18,573	12,573	
Staff Benefits .....	12	35201S-121171-BENE-90-AUX	28,572	28,572	29,852	
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	25,600	25,600	21,120	
Travel.....	12	352001-121171-TRAVL-90-AUX	0	0	4,000	
TOTAL BUDGET			\$ 161,693	\$ 161,693	\$ 159,373	

Supplemental Data		Item No.	Title - Name	Pos Num	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Residential Living</u>								
\$ 40,977	\$ 42,277	1.	Rausaw, Walter T. (Includes cell phone allowance)	999963	100	12	1.00	\$ 42,277
240	260		Longevity Pay					260
\$ 41,217	\$ 42,537		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,537
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Asst. Director of Residential Living</u>								
\$ 0	\$ 0	2.	Shore, John D.					
Resigned 7/31/08								
\$ 22,921	\$ 25,305	3.	Pemper, Landon B.	999791	100	12	1.00	\$ 25,305
\$ 0	\$ 0	4.	Vacant	999790				
Position Frozen								
<u>5N000 Secretary</u>								
\$ 22,206	\$ 22,806	5.	Moreno, Kathy A.	999704	100	12	1.00	22,806
960	1,180		Longevity Pay					1,180
\$ 23,166	\$ 23,986		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 49,291
TOTAL FY10 FTE								3.00

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Residence Hall Programming: 121182  
**INDEX: AP0008**

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2008-09		Budget	2009-10
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 0	\$ 6,000	\$ 6,000	
TOTAL BUDGET			\$ 0	\$ 6,000	\$ 6,000	



AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Fletcher Hall: 121174  
**INDEX: AP0002**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation .. 12 '352001-121174-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>
\$	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Graves-Pierce Residence Hall: 121175  
**INDEX: AP0003**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation .. 12 352001-121175-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
\$	<u>8,000</u>	<u>8,000</u>	<u>6,000</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Lobo Village Residence Hall: 121179  
**INDEX: AP0006**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Student Assistants ..... 35201S-121179-STU-90-AUX  
 Maintenance and Operation ..... 352001-121179-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
\$	<u>123,200</u>	<u>123,200</u>	<u>123,200</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Lobo Village Efficiency: 121177  
**INDEX: AP0004**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Student Assistants ..... 12 35201S-121177-STU-90-AUX  
 Maintenance and Operation .. 12 352001-121177-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
\$	<u>17,600</u>	<u>17,600</u>	<u>17,600</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Walter Rausaw

(ORG) DEPT - Lobo Village Family: 121178  
**INDEX: AP0005**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Student Assistants ..... 12 35201S-121178-STU-90-AUX  
 Maintenance and Operation .. 12 352001-121178-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>
	<u>11,300</u>	<u>11,300</u>	<u>11,300</u>
\$	<u>14,550</u>	<u>14,550</u>	<u>14,550</u>

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412  
**INDEX: AP0007**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Maintenance and Operation ..... 352001-130412-MOEXP-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
\$	<u>15,000</u>	<u>15,000</u>	<u>12,000</u>

AUXILIARY: Program ( Pledged): 90  
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Swimming Pool: 121150  
**INDEX:**

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV  
 Student Assistants ..... 12 35201S-121150-CLASS-90-AUX  
 TOTAL BUDGET

	<u>2008-09</u>	<u>Budget</u>	<u>2009-10</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
\$	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

**FOR INFORMATIONAL PURPOSES ONLY**

RESTRICTED FUNDS/GRANTS

ALPINE

2009-10

STRATEGIC GOAL III, II

DEPARTMENT	2009-10		
	TOTAL	SALARIES	MAINT & EQUIP
Center for Big Bend Studies	\$ 357,917	\$ 274,763	\$ 83,154
DOE CCRAA Stem	125,634	93,251	32,383
Gear Up	532,000	234,235	297,765
McNair	220,000	48,375	171,625
Midland CCRAA Stem Coop	60,842	47,190	13,652
SHSU DAAB Wastewater Treatment System	135,778	106,717	29,061
SR Child Care Center	72,119	51,455	20,664
Sul Ross State University Museum	39,514	26,679	12,835
THECB P-16 College Readiness	15,000	9,939	5,061
Title V Alpine	452,935	168,483	284,452
Trio Student Support	231,550	129,843	101,707
Trio Talent Search	226,600	117,762	108,838
TSUS-MELL (Grant Ended)	0	0	0
Upward Bound	293,157	99,673	193,484
USDA SAWC Research Center	17,144	16,005	1,139
Small Business Development Center	108,873	85,940	22,933
<b>TOTAL</b>	<b>\$ 2,889,063</b>	<b>\$ 1,510,310</b>	<b>\$ 1,378,753</b>

RESTRICTED FUNDS/GRANTS

RIO GRANDE COLLEGE

2009-10

STRATEGIC GOAL III, II

DEPARTMENT	2009-10		
	TOTAL	SALARIES	MAINT & EQUIP
Small Business Development Center	\$ 169,889	\$ 127,116	\$ 42,773
Title V RGC	190,092	156,085	34,007
<b>TOTAL</b>	<b>\$ 359,981</b>	<b>\$ 283,201</b>	<b>\$ 76,780</b>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	272125-121700-ADMIN-20-RES	\$ 125,248	\$ 125,248	\$ 159,667
Classified Salaries .....	12	272125-121700-CLASS-20-RES	169,343	169,343	110,956
Longevity Pay.....	12	272125-121700-CLASS-20-RES	2,860	2,860	4,140
Staff Benefits.....	12	272125-121700-BENEF-20-RES	92,807	92,807	83,154
TOTAL BUDGET			\$ 390,258	\$ 390,258	\$ 357,917

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

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Project Archaeologist</u>								
\$ 40,174	\$ 40,474	1.	Cason, Samuel	G99878	100	12	1.00	40,474
0	240		Longevity					240
\$ 40,174	\$ 40,714		Total Salary					
\$ 43,285	\$ 44,151	2.	Seebach, John	G99963	100	12	1.00	44,151
720	820		Longevity					820
\$ 44,005	\$ 44,971		Total Salary					
<u>3N00U Archaeologist III</u>								
\$ 41,789	\$ 42,625	3.	Keller, David	G99958	100	12	1.00	42,625
860	960		Longevity					960
\$ 42,649	\$ 43,585		Total Salary					
\$ 31,781	\$ 32,417	4.	Walter, Richard	G99877	100	12	1.00	\$ 32,417
480	640		Longevity					640
\$ 32,261	\$ 33,057		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 162,327
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Archaeologist III</u>								
\$ 32,785	\$ 33,441	5.	Williams, Mary	G99957	100	12	1.00	\$ 33,441
240	420		Longevity					420
\$ 33,025	\$ 33,861		Total Salary					
<u>3N00C Archaeologist II</u>								
\$ 25,505	\$ 26,105	6.	Gray, Robert	G99962	100	12	1.00	\$ 26,105
320	480		Longevity					480
\$ 25,825	\$ 26,585		Total Salary					
\$ 25,005	\$ 25,305	7.	Peel Reeda L.	G99959	100	12	1.00	\$ 25,305
0	240		Longevity					240
\$ 25,005	\$ 25,545		Total Salary					
\$ 25,505	\$ 26,105	8.	Boren, Roger	G99874	100	12	1.00	\$ 26,105
240	340		Longevity					340
\$ 25,745	\$ 26,445		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 112,436
TOTAL FY10 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232191-120277-ADMIN-40-RES	\$ 0	\$ 0	\$ 37,207
Classified Salaries .....	12	232191-120277-CLASS-40-RES	0	0	55,144
Longevity Pay.....	12	232191-120277-CLASS-40-RES	0	0	900
Staff Benefits.....	12	232191-120277-BENEF-40-RES	0	0	32,383
TOTAL BUDGET			\$ 0	\$ 0	\$ 125,634

Fund number will change each fiscal year.

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10	FY10	2009-10
2008-09	2009-10	No.				Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>1N000 Project Director</u>									
\$ 33,437	\$ 37,207	1.	Craig, Kendall	G99855		75	12	0.75	37,207
8,716	9,699		THECB P-16 College Readiness Grant			20			
2,430	2,704		Institutional Support			5			
1,100	1,200		Longevity Pay			100			900
\$ 45,683	\$ 50,810		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 38,107
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Articulation Specialist</u>									
\$ 33,716	\$ 33,496	2.	Sanchez, Joyce E. (Includes cell phone allowa	G99843		100	12	1.00	33,496
<u>5N000 Administrative Secretary</u>									
\$ 21,348	\$ 21,648	3.	Sullivan, Gwendolyn G.	G99844		100	12	1.00	21,648
TOTAL CLASSIFIED SALARIES									\$ 55,144
TOTAL FY10 FTE									2.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232425-120271-ADMIN-50-RES	\$ 82,480	\$ 82,480	\$ 85,330
Classified Salaries .....	12	232425-120271-CLASS-50-RES	155,030	155,030	142,545
Longevity Pay.....	12	232425-120271-CLASS-50-RES	4,880	4,880	6,360
Staff Benefits.....	12	232425-120271-BENEF-50-RES	79,829	79,829	73,361
Maintenance and Operation.....	12	232425-120271-MOEXP-50-RES	209,781	209,781	224,404
TOTAL BUDGET			\$ 532,000	\$ 532,000	\$ 532,000

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Gear Up Grant</u>								
\$ 47,277	\$ 48,943	1.	Trevino, Aster (Includes cell phone allowance)	G99947	100	12	1.00	\$ 48,943
480	700		Longevity Pay					700
\$ 47,757	\$ 49,643		Total Salary					
<u>3N00U Gear Up Professional Development Coordinator</u>								
\$ 35,203	\$ 36,387	2.	Vega, Estella (Includes cell phone allowance)	G99948	100	12	1.00	\$ 36,387
2,160	2,200		Longevity Pay					2,200
\$ 37,363	\$ 38,587		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 88,230
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Gear Up Outreach Coordinator Ft Stockton</u>								
\$ 0	\$ 0	3.	Benavides, Manuel	G99951				
Retired 10/9/								
\$ 26,379	\$ 27,159	4.	Owens, Rockland (Includes cell phone allowance)	G99951	100	12	1.00	\$ 27,159
240	420		Longevity Pay					420
\$ 26,619	\$ 27,579		Total Salary					
<u>3N00C Gear Up Outreach Coordinator Van Horn</u>								
\$ 26,907	\$ 27,987	5.	Borrego, Nancy (Includes cell phone allowance)	G99949	100	12	1.00	\$ 27,987
240	420		Longevity Pay					420
\$ 27,147	\$ 28,407		Total Salary					
<u>3N00C Gear Up Outreach Coordinator Alpine</u>								
\$ 0	\$ 0	6.	Lewis, Jeanne	G99952				
Resigned 11/12/08								
\$ 14,586	\$ 27,159	7.	Clingman, Patrick (Includes cell phone allowance)	G99952	100	12	1.00	\$ 27,159
<u>3N00C Gear Up Outreach Coordinator Pecos</u>								
\$ 31,310	\$ 32,416	8.	Rivera, Oralia (Includes cell phone allowance)	G99950	100	12	1.00	\$ 32,416
120	240		Longevity Pay					240
\$ 31,430	\$ 32,656		Total Salary					
<u>5N00 Records Administrator</u>								
\$ 27,284	\$ 27,824	9.	Pipes, Pamela S. (Includes cell phone allowance)	G99854	100	12	1.00	\$ 27,824
2,160	2,380		Longevity Pay					2,380
\$ 29,444	\$ 30,204		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 146,005
TOTAL FY10 FTE								7.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232282-120275-ADMIN-50-RES	\$ 36,529	\$ 36,529	\$ 37,260
Classified Salaries .....	12	232282-120275-CLASS-50-RES	9,838	9,838	10,335
Longevity Pay.....	12	232282-120275-CLASS-50-RES	720	720	780
Staff Benefits.....	12	232282-120275-BENE-50-RES	13,905	13,905	14,402
Maintenance and Operation.....	12	232282-120275-MOEXP-50-RES	159,008	159,008	157,223
TOTAL BUDGET			\$ 220,000	\$ 220,000	\$ 220,000

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>ADMINISTRATIVE SALARIES</b>								
<u>3S00U Director of McNair Grant</u>								
\$ 36,529	\$ 37,260	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 37,260
720	780		Longevity Pay					780
\$ 37,249	\$ 38,040		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,040
<b>CLASSIFIED SALARIES</b>								
<u>5N00P McNair Grant Secretary</u>								
\$ 10,035	\$ 10,335	2.	Cox, Marcha	G99892	100	12	1.00	\$ 10,335
TOTAL CLASSIFIED SALARIES								\$ 10,335
TOTAL FY10 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232219-120261-ADMIN-40-RES	\$ 0	\$ 0	\$ 30,300
Classified Salaries .....	12	232219-120261-CLASS-40-RES	0	0	16,320
Longevity Pay.....	12	232219-120261-CLASS-40-RES	0	0	570
Staff Benefits.....	12	232219-120261-BENEF-40-RES	0	0	13,652
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,842</b>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3N00U Project Coordinator</u></b>								
\$ 30,000	\$ 30,300	1.	Moore Jessica K.	G99850	100	12	1.00	30,300
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 30,300</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3S00C Educational Tech Specialist</u></b>								
\$ 8,267	\$ 16,320	2.	Villarreal Manuel	G99845	50	12	0.50	16,320
21,485	16,320		Distance Learning Designated Funds		50			
960	1,140		Longevity		100			570
\$ 30,712	\$ 33,780		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 16,890</b>
<b>TOTAL FY10 FTE</b>							<b>1.50</b>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232008-120631-ADMIN-20-RES	0	0	43,697
Classified Salaries .....	12	232008-120631-CLASS-20-RES	30,984	30,984	62,600
Longevity Pay.....	12	232008-120631-CLASS-20-RES	0	0	420
Staff Benefits.....	12	232008-120631-BENE-20-RES	16,071	16,071	29,061
TOTAL BUDGET			\$ 47,055	\$ 47,055	\$ 135,778

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3S00U DAAB Lab Manager</u></b>								
\$ 42,840	\$ 43,697	1.	Little, Karen J.	G99870	100	12	1.00	\$ 43,697
240	420		Longevity Pay					420
\$ 43,080	\$ 44,117		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 44,117
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>4N000 DAAB Grant Technician</u></b>								
\$ 15,492	\$ 31,300	2.	Armendariz, Levi	G99882	100	12	1.00	\$ 31,300
<b><u>4N000 DAAB Data Analyst</u></b>								
\$ 1,291	\$ 0	3.	Tedder, Shelley					
Resigned 9/30/08								
<b><u>5N000 DAAB Technician</u></b>								
\$ 15,646	\$ 31,300	4.	Sauerzopf, David A.	G99847	100	12	1.00	\$ 31,300
TOTAL CLASSIFIED SALARIES								\$ 62,600
TOTAL FY10 FTE								3.00



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

(ORG) DEPT - SR Child Care Center: 120250  
**INDEX: 232057**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	232057-120250-CLASS-50-RES	49,215	49,215	50,415
Longevity Pay.....	12	232057-120250-CLASS-50-RES	740	740	1,040
Staff Benefits.....	12	232057-120250-BENE-50-RES	19,609	19,609	20,664
TOTAL BUDGET			\$ 69,564	\$ 69,564	\$ 72,119

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3S00C ECDC Director</u>								
\$ 27,440	\$ 28,040	1.	Cantu, Laura	999524	100	12	1.00	\$ 28,040
500	720		Longevity Pay					720
\$ 27,940	\$ 28,760		Total Salary					
<u>3N00C ECDC Assistant Director</u>								
\$ 21,775	\$ 22,375	2.	Cross, Linda	999523	100	12	1.00	\$ 22,375
240	320		Longevity Pay					320
\$ 22,015	\$ 22,695		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,455
TOTAL FY10 FTE								2.00

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 ACCOUNT MANAGER: Lawrence J. Francell

(ORG) DEPT - Sul Ross State University Museum: 121600  
**INDEX: 272148**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries .....	12	272148-121600-CLASS-40-RES	26,379	26,379	26,679
Staff Benefits.....	12	272148-121600-BENEF-40-RES	12,208	12,208	12,835
TOTAL BUDGET			\$ 38,587	\$ 38,587	\$ 39,514

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Museum Curator of Education</u>								
\$ 26,379	\$ 26,679	1.	Mayfield, Helen	999808	100	12	1.00	\$ 26,679
TOTAL ADMINISTRATIVE SALARIES								\$ 26,679
TOTAL FY10 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Institutional Support): 60  
 ACCOUNT MANAGER: Kendall Craig

(ORG) DEPT - THECB P-16 College Readiness: 120151  
**INDEX: 232010**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232010-120151-ADMIN-60-RES	\$ 9,508	\$ 9,508	\$ 9,699
Longevity Pay.....	12	232010-120151-CLASS-60-RES	276	276	240
Staff Benefits.....	12	232010-120151-BENE-60-RES	2,956	2,956	2,900
Maintenance and Operation .....	12	232010-120151-MOEXP-60-RES	2,260	2,260	2,161
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000

Supplemental Data		Item	Title - Name		Pos No	FY10 %	FY10	FY10	2009-10
2008-09	2009-10	No.				Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>IN000 Project Director</u>									
\$ 8,716	\$ 9,699	1.	Craig, Kendall		G99855	20	12	0.20	9,699
33,437	37,207		DOE CCRAA Stem YR1			75			
2,430	2,704		Institutional Support			5			
1,100	1,200		Longevity Pay			100			240
\$ 45,683	\$ 50,810		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ 9,939
TOTAL FY10 FTE									0.20

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232581-120276-ADMIN-40-RES	\$ 0	\$ 0	\$ 109,262
Classified Salaries .....	12	232581-120276-CLASS-40-RES	0	0	55,361
Longevity Pay.....	12	232581-120276-CLASS-40-RES	0	0	3,860
Staff Benefits.....	12	232581-120276-BENEF-40-RES	0	0	49,532
Maintenance and Operation.....	12	232581-120276-MOEXP-40-RES	0	0	234,920
<b>TOTAL BUDGET</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 452,935</b>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>3S00U Title V Project Manager</u></b>								
\$ 53,560	\$ 54,631	1.	Harris, Suzanne	G99858	100	12	1.00	\$ 54,631
1,200	1,200		Longevity Pay					1,200
\$ 54,760	\$ 55,831		Total Salary					
<b><u>3S00U Title V Director of Program Development</u></b>								
\$ 53,560	\$ 54,631	2.	Crane, Helen	G99857	100	12	1.00	\$ 54,631
1,480	1,480		Longevity Pay					1,480
\$ 55,040	\$ 56,111		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ <u>111,942</u>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3S00C Title V Tech Sup/Com Based</u></b>								
\$ 29,456	\$ 29,756	3.	Lancaster Mary L.	G99853	100	12	1.00	\$ 29,756
0	20		Longevity Pay					20
\$ 29,456	\$ 29,776		Total Salary					
<b><u>5N000 Title V Data Tracking Specialist</u></b>								
\$ 25,005	\$ 25,605	4.	Banegas, Anita	G99842	100	12	1.00	\$ 25,605
960	1,160		Longevity Pay					1,160
\$ 25,965	\$ 26,765		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>56,541</u>
TOTAL FY10 FTE								<u>4.00</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232392-120273-ADMIN-50-RES	\$ 36,887	\$ 36,887	\$ 35,820
Classified Salaries .....	12	232392-120273-CLASS-50-RES	86,264	86,264	88,263
Longevity Pay.....	12	232392-120273-CLASS-50-RES	5,540	5,540	5,760
Staff Benefits.....	12	232392-120273-BENEF-50-RES	41,932	41,932	39,321
Maintenance and Operation.....	12	232392-120273-MOEXP-50-RES	49,377	49,377	62,386
TOTAL BUDGET			\$ 220,000	\$ 220,000	\$ 231,550

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>1M000 Director of Student Support Services</u>								
\$ 35,118	\$ 35,820	1.	Castillo, Elizabeth	G99927	100	12	1.00	\$ 35,820
960	960		Longevity Pay					960
\$ 36,078	\$ 36,780		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,780
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Academic Math Specialist</u>								
\$ 9,928	\$ 10,127	2.	Ray, Robbie	G99923	32	9	0.32	10,127
21,303	21,942		IE Academic Center for Excellence	999919	68			
\$ 31,231	\$ 32,069		Total Salary		100			
<u>3N00C Retention Specialist</u>								
\$ 27,855	\$ 28,455	3.	Hoelscher, Ida	G99925	100	12	1.00	\$ 28,455
1,440	1,440		Longevity Pay					1,440
\$ 29,295	\$ 29,895		Total Salary					
<u>3N00C Retention Specialist</u>								
\$ 28,412	\$ 29,012	4.	Valenzuela, Amy	G99926	100	12	1.00	\$ 29,012
1,160	1,200		Longevity Pay					1,200
\$ 29,572	\$ 30,212		Total Salary					
<u>5N000TrioGrant Secretary</u>								
\$ 20,069	\$ 20,669	5.	Garcia, JoAnn	G99922	100	12	1.00	\$ 20,669
1,960	2,160		Longevity Pay					2,160
\$ 22,029	\$ 22,829		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 93,063
TOTAL FY10 FTE								4.32

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232383-120274-ADMIN-50-RES	\$ 35,820	\$ 35,820	\$ 37,016
Classified Salaries .....	12	232383-120274-CLASS-50-RES	75,389	75,389	78,706
Longevity Pay.....	12	232383-120274-CLASS-50-RES	1,740	1,740	2,040
Staff Benefits.....	12	232383-120274-BENEF-50-RES	35,033	35,033	32,402
Maintenance and Operation.....	12	232383-120274-MOEXP-50-RES	78,618	78,618	76,436
<b>TOTAL BUDGET</b>			<b>\$ 226,600</b>	<b>\$ 226,600</b>	<b>\$ 226,600</b>

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

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<b><u>ADMINISTRATIVE SALARIES</u></b>								
<b><u>1M000 Director of Talent Search</u></b>								
\$ 35,820	\$ 37,016	1.	Cabezuola, Zaide (Includes cell phone allowa	G99934	100	12	1.00	\$ 37,016
480	600		Longevity Pay					600
\$ 36,300	\$ 37,616		Total Salary					
<b>TOTAL ADMINISTRATIVE SALARIES</b>								<b>\$ 37,616</b>
<b><u>CLASSIFIED SALARIES</u></b>								
<b><u>3N00C Talent Search Coordinator</u></b>								
\$ 27,855	\$ 29,492	2.	Crespo, Lourdes (Includes cell phone allowar	G99933	100	12	1.00	\$ 29,492
220	240		Longevity Pay					240
\$ 28,075	\$ 29,732		Total Salary					
\$ 27,855	\$ 28,935	3.	Anchondo, Samuel (Includes cell phone allow	G99940	100	12	1.00	\$ 28,935
800	960		Longevity Pay					960
\$ 28,655	\$ 29,895		Total Salary					
<b><u>5N000 Talent Search Secretary</u></b>								
\$ 19,679	\$ 20,279	4.	Garcia-Lopez, Monica	G99932	100	12	1.00	\$ 20,279
240	240		Longevity Pay					240
\$ 19,919	\$ 20,519		Total Salary					
<b>TOTAL CLASSIFIED SALARIES</b>								<b>\$ 80,146</b>
<b>TOTAL FY10 FTE</b>							<b>4.00</b>	

EDUCATIONAL AND GENERAL: Program (Instruction): 10  
 ACCOUNT MANAGER: Mary Ann Weinacht

(ORG) DEPT - TSUS-MELL: 120840

INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232577-120840-ADMIN-10-RES	\$ 33,378	\$ 33,378	\$ 0
Staff Benefits.....	12	232577-120840-BENE-10-RES	4,749	4,749	0
TOTAL BUDGET			\$ 38,127	\$ 38,127	\$ 0

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 MELL Grant Administrator</u>								
\$ 33,378	\$ 0	1.	Weinacht, Mary Ann	G99990	Grant Ended		0.00	0
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY10 FTE								0.00

EDUCATIONAL AND GENERAL: Program (Academic Support): 40  
 ACCOUNT MANAGER: Barbara Vega

(ORG) DEPT - Upward Bound: 120240

INDEX: 232372

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232372-120240-ADMIN-40-RES	\$ 36,887	\$ 36,887	\$ 37,625
Classified Salaries .....	12	232372-120240-CLASS-40-RES	56,320	56,320	57,568
Longevity Pay.....	12	232372-120240-CLASS-40-RES	4,100	4,100	4,480
Staff Benefits.....	12	232372-120240-BENE-40-RES	30,954	30,954	32,473
Maintenance and Operation.....	12	232372-120240-MOEXP-40-RES	164,896	164,896	161,011
TOTAL BUDGET			\$ 293,157	\$ 293,157	\$ 293,157

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FY10 FTE	2009-10 Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Upward Bound Director</u>								
\$ 36,887	\$ 37,625	1.	Vega, Barbara	G99942	100	12	1.00	\$ 37,625
	720		Longevity Pay					880
\$ 37,607	\$ 38,505		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,505
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 32,419	\$ 33,067	2.	Rodriguez, Emma	G99941	100	12	1.00	\$ 33,067
	1,320		Longevity Pay					1,440
\$ 33,739	\$ 34,507		Total Salary					
<u>5N000 Upward Bound Admin Secretary</u>								
\$ 23,901	\$ 24,501	3.	Rojo, Dora	G99939	100	12	1.00	\$ 24,501
	2,060		Longevity Pay					2,160
\$ 25,961	\$ 26,661		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 61,168
TOTAL FY10 FTE								3.00

EDUCATIONAL AND GENERAL: Program (Research): 20  
 ACCOUNT MANAGER: Kevin Urbanczyk

(ORG) DEPT - USDA SAWC Research Center: 120644  
**INDEX: 232074**

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	232074-120644-CLASS-20-RES	\$ 31,158	\$ 31,158	\$ 16,005
Staff Benefits.....	12	232074-120644-BENE-20-RES	8,760	8,760	1,139
TOTAL BUDGET			\$ 39,918	\$ 39,918	\$ 17,144

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

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<b>CLASSIFIED SALARIES</b>								
<u>4N000 USDA SAWC Research Facilitator</u>								
\$ 31,158	\$ 0	1.	Williams, Robert	G99995	Resigned 5/31/09			
<u>4N00P USDA SWAC Research Center</u>								
\$ 10,310	\$ 16,005	2.	Falzarano, Angelo G. (Includes cell phone all	G99849	50	12	0.50	16,005
TOTAL CLASSIFIED SALARIES SALARIES								\$ 16,005
TOTAL FY10 FTE							0.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	232351-120880-ADMIN-30-RES	\$ 38,727	\$ 38,727	\$ 39,982
Classified Salaries .....	12	232351-120880-CLASS-30-RES	50,618	50,618	43,431
Longevity Pay.....	12	232351-120880-CLASS-30-RES	2,387	2,387	2,527
Staff Benefits.....	12	232351-120880-BENE-30-RES	24,589	24,589	22,933
TOTAL BUDGET			\$ 116,321	\$ 116,321	\$ 108,873

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	FY10 Mos.	FTE	Amount
<b>ADMINISTRATIVE SALARIES</b>								
<u>3N00U Business Development Specialist</u>								
\$ 38,727	\$ 39,982	1.	Murphy, Michael (Includes cell phone allowa	G99970	100	12	1.00	\$ 39,982
240	300		Longevity Pay					300
\$ 38,967	\$ 40,282		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,282
<b>CLASSIFIED SALARIES</b>								
<u>3N00C Business Training Specialist</u>								
\$ 34,470	\$ 35,159	2.	Miller, Dennis	G99900	100	12	1.00	\$ 35,159
880	960		Longevity Pay					960
\$ 35,350	\$ 36,119		Total Salary					
<u>5N000 Secretary</u>								
\$ 16,148	\$ 8,272	3.	Hunter, Jana S.	G99968	100	4	1.00	8,272
8,074	16,550		SBDC SRSU State Fund		100	8		
1,900	1,920		Longevity Pay					1,267
\$ 26,122	\$ 26,742		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 45,658
TOTAL FY10 FTE								3.00



BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	237027-270000-ADMIN-30-RES	\$ 110,016	\$ 110,016	\$ 76,510
Classified Salaries .....	12	237027-270000-CLASS-30-RES	47,386	47,386	48,586
Longevity Pay.....	12	237027-270000-CLASS-30-RES	1,560	1,560	2,020
Staff Benefits.....	12	237027-270000-BENEF-30-RES	48,380	48,380	42,773
TOTAL BUDGET			\$ 207,342	\$ 207,342	\$ 169,889

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10		FY10 FTE	2009-10 Amount
2008-09	2009-10				% Time	FY10 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist RGC</u>								
\$ 37,270	\$ 38,255	1.	Martinez, Maria (Includes cell phone allowan	G99902	100	12	1.00	\$ 38,255
240	280		Longevity Pay					280
\$ 37,510	\$ 38,535		Total Salary					
\$ 37,270	\$ 38,255	2.	Gutierrez, Cynthia (Includes cell phone allow	G99979	100	12	1.00	\$ 38,255
360	480		Longevity Pay					480
\$ 37,630	\$ 38,735		Total Salary					
\$ 0	\$ 0	3.	McCann, Lisa	G99894				
						Resigned 8/26/08		
TOTAL ADMINISTRATIVE SALARIES								\$ 77,270
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin Assistant</u>								
\$ 27,708	\$ 28,308	4.	Brown, Maricela	G99977	100	9	1.00	28,308
720	920		Longevity Pay					920
\$ 28,428	\$ 29,228		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,678	\$ 20,278	5.	Benavides, Maria R.	G99978	100	12	1.00	\$ 20,278
240	340		Longevity Pay					340
\$ 19,918	\$ 20,618		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 49,846
TOTAL FY10 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2008-09	Budget	2009-10
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries .....	12	237102-120273-ADMIN-50-RES	\$ 74,891	\$ 74,891	\$ 76,169
Classified Salaries .....	12	237102-120273-CLASS-50-RES	112,293	112,293	78,373
Longevity Pay.....	12	237102-120273-CLASS-50-RES	2,523	2,523	1,543
Staff Benefits.....	12	237102-120273-BENEF-50-RES	46,687	46,687	34,007
TOTAL BUDGET			\$ 236,394	\$ 236,394	\$ 190,092

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY10	FY10	FY10	2009-10
2008-09	2009-10				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Title V Director</u>								
\$ 24,891	\$ 25,389	1.	Sanchez, Juan O.	G99975	49	12	0.49	\$ 25,389
	25,907		IE Institutional Research	999969	51			
	1,680		Longevity Pay		100			823
\$ 52,478	\$ 53,494		Total Salary					
<u>1S000 Title V Activity Director</u>								
\$ 20,833	\$ 0	2.	Barrientos, Juan					Resigned 1/22/09
\$ 50,000	\$ 50,780	3.	DeLeon, Beatrice (Includes cell phone allowa	G99972	100	12	1.00	\$ 50,780
	0		Longevity Pay					240
\$ 50,000	\$ 51,020		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 26,212
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Title V Curriculum Development Specialist</u>								
\$ 58,000	\$ 58,780	4.	Kramer, Michelle (Includes cell phone allowa	G99885	100	9	1.00	58,780
	220		Longevity Pay					
\$ 58,220	\$ 59,020		Total Salary					
<u>3N00C Title V Outreach Coordinator</u>								
\$ 14,583	\$ 0	5.	DeLeon, Beatrice	G99976				Promoted to Activity Director
<u>5N000 Title V Secretary</u>								
\$ 19,293	\$ 19,593	6.	Mayes, Bonnie	G99973	100	12	1.00	\$ 19,593
	380		Longevity Pay					480
\$ 19,673	\$ 20,073		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 78,853
TOTAL FY10 FTE							3.49	

RENEWALS AND REPLACEMENTS  
 BUDGET SUMMARY  
 2009-10

RESERVE	ESTIMATED BALANCE AUG. 31, 2009	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2010
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, 2009

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) Influencing beneficially students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

**A. Normal Teaching Loads**

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
  - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
  - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

## Faculty Workload Policy (Continued)

2. **Individual Instruction.** Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.
  - a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.
  - b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
  - c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

### **B. Adjustments and Exceptions to the Normal Teaching Loads**

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.

## Faculty Workload Policy (Continued)

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.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

### **C. Scholarly and Artistic Endeavor**

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

## Faculty Workload Policy (Continued)

#### **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.

## Faculty Workload Policy (Continued)

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 45 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.

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.



## Faculty Workload Policy (Continued)

### **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.