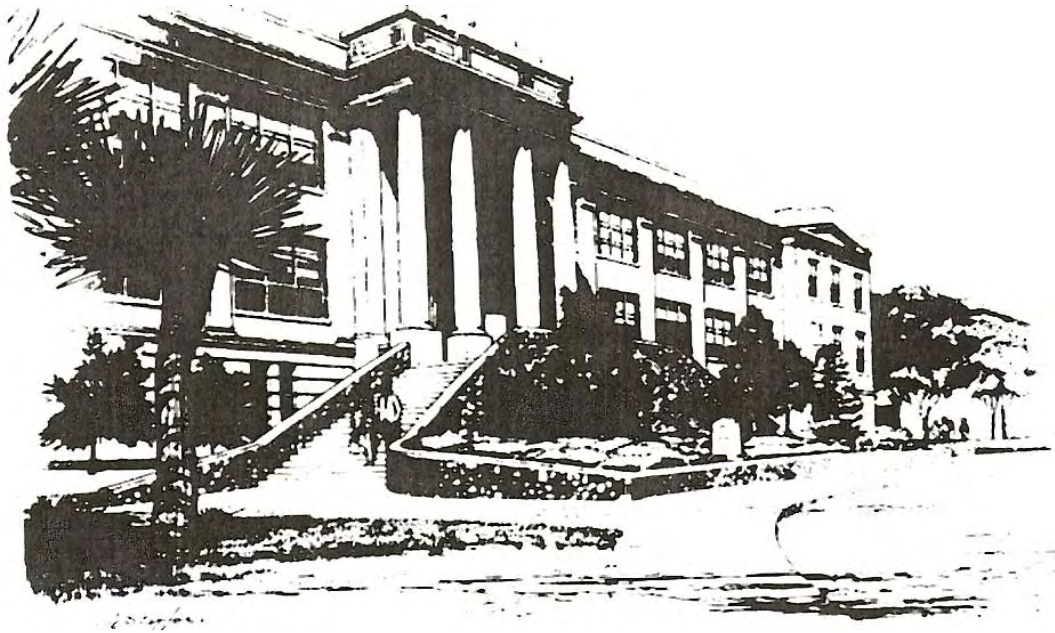


SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System

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



Operating Budget Fiscal Year 2011



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

Operating Budget
2010-11

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2011

The FY 2011 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 2011 (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 2011 budget are for the period of September 1, 2010, through August 31, 2011, 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 2011 fiscal year and staying within the budget limits of the account.

Budget Procedures & Guidelines - FY 2011 (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-transferableExceptions 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 2011 (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
2010-11 OPERATING BUDGET SUMMARY

FUND GROUP	ESTIMATED BALANCE 9/1/10	REVENUES	CREDIT FOR SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 08/31/2011
ALPINE							
Educational and General	\$ 0	\$ 19,587,777	\$ 0	\$ 2,522,920	\$ 22,110,697	\$ 0	\$ 0
Service Departments	15,000	0	757,725	0	0	757,725	15,000
Designated Funds	2,469,500	5,971,646	0	(1,893,796)	3,811,410	0	2,735,940
Auxiliary Enterprises - Unpledged	155,000	1,475,000	0	229,105	1,666,136	0	192,969
Auxiliary Enterprises - Pledged	0	3,565,500	0	(1,167,662)	2,397,838	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
SUBTOTAL - ALPINE	<u>\$ 2,707,000</u>	<u>\$ 30,600,923</u>	<u>\$ 757,725</u>	<u>\$ (309,433)</u>	<u>\$ 29,986,081</u>	<u>\$ 757,725</u>	<u>\$ 3,012,409</u>
RIO GRANDE COLLEGE							
Educational and General	\$ 150,000	\$ 7,163,568	\$ 0	\$ (517,888)	\$ 6,795,680	\$ 0	\$ 0
Service Departments	0	0	243,610	0	0	243,610	0
Designated Funds	1,583,500	1,515,230	0	(340,341)	1,324,056	0	1,434,333
Auxiliary Enterprises -	0	870,000	265,000	0	0	352,232	0
SUBTOTAL - RIO GRANDE COLLEGE	<u>\$ 2,603,500</u>	<u>\$ 8,943,798</u>	<u>\$ 243,610</u>	<u>\$ (858,229)</u>	<u>\$ 8,471,968</u>	<u>\$ 243,610</u>	<u>\$ 2,217,101</u>
TOTAL	<u>\$ 5,310,500</u>	<u>\$ 39,544,721</u>	<u>\$ 1,001,335</u>	<u>\$ (1,167,662)</u>	<u>\$ 38,458,049</u>	<u>\$ 1,001,335</u>	<u>\$ 5,229,510</u>

EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2010-11

	TOTAL	ALPINE	RIO GRANDE COLLEGE
ESTIMATED UNALLOCATED BALANCE, September 1, 2010	\$ 150,000	\$ 0	\$ 150,000
ESTIMATED REVENUES:			
General Revenue - Senate Bill 1	21,116,894	15,374,551	5,742,343
Estimated Incentive Revenue Funding - SB 1	282,935	228,958	53,977
Less: 5% GR Reduction - FY2011 Portion	(1,063,613)	(755,886)	(307,727)
Net General Revenue	20,336,216	14,847,623	5,488,593
Higher Education Assistance Fund	2,085,824	1,593,094	492,730
Other Educational and General Funds	3,330,305	2,379,060	951,245
Transfer of Tuition for TRB Debt Service	0	0	0
General Revenue O.A.S.I.	999,000	768,000	231,000
TOTAL ESTIMATED REVENUES	26,751,345	19,587,777	7,163,568
BUDGETED EXPENDITURES:			
Institutional Support	2,233,813	1,939,987	293,826
Student Services	1,161,518	796,958	364,560
Staff Benefits	2,055,123	1,567,795	487,328
Resident Instruction, Instructional Administration, and Organized Activities	6,871,389	5,612,002	1,259,387
Library	588,651	446,451	142,200
Physical Plant Operations and Utilities	2,851,607	1,956,859	894,748
Special Items	11,058,452	8,197,551	2,860,901
Higher Education Assistance Funds (HEAF)	2,085,824	1,593,094	492,730
TOTAL BUDGETED EXPENDITURES	\$ 28,906,377	\$ 22,110,697	\$ 6,795,680
Transfer for Administrative Cost Allocation	0	858,229	(858,229)
Transfer from Designated Funds	2,005,032	1,664,691	340,341
Transfer HEAF to Unexpended Plant Funds	0	0.00	0
TOTAL BUDGETED TRANSFERS IN/(OUT)	\$ 2,005,032	\$ 2,522,920	\$ (517,888)
ESTIMATED UNALLOCATED BALANCE, August 31, 2011	\$ 0	\$ 0	\$ 0

SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2010-11

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$	\$	\$
Resident	1,421,000	1,046,000	375,000
Non-Resident	83,000	75,000	8,000
Less: TPEG - Resident	(213,150)	(156,900)	(56,250)
TPEG - Non-Resident	(2,490)	(2,250)	(240)
Net Tuition - Fall	<u>1,288,360</u>	<u>961,850</u>	<u>326,510</u>
Tuition - Spring			
Resident	1,337,000	937,000	400,000
Non-Resident	67,500	60,000	7,500
Less: TPEG - Resident	(200,550)	(140,550)	(60,000)
TPEG - Non-Resident	(2,025)	(1,800)	(225)
Net Tuition - Spring	<u>1,201,925</u>	<u>854,650</u>	<u>347,275</u>
Tuition - Summer I			
Resident	302,000	180,000	122,000
Non-Resident	6,000	5,000	1,000
Less: TPEG - Resident	(45,300)	(27,000)	(18,300)
TPEG - Non-Resident	(180)	(150)	(30)
Net Tuition - Summer I	<u>262,520</u>	<u>157,850</u>	<u>104,670</u>
Tuition - Summer II			
Resident	249,000	148,000	101,000
Non-Resident	5,000	3,000	2,000
Less: TPEG - Resident	(37,350)	(22,200)	(15,150)
TPEG - Non-Resident	(150)	(90)	(60)
Net Tuition - Summer II	<u>216,500</u>	<u>128,710</u>	<u>87,790</u>
Net Tuition	2,969,305	2,103,060	866,245
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	16,000	16,000	
Student Teaching Fees	11,000	5,000	6,000
Analytical Laboratory	0	0	
University Ranch Sales	3,000	3,000	
Interest on Time Deposits	0	0	0
Interest on Demand Deposits	75,000	35,000	40,000
Indirect Cost Recovery	125,000	125,000	
Library Fines	7,000	7,000	
TOTAL OTHER E & G INCOME	<u>\$ 3,330,305</u>	<u>\$ 2,379,060</u>	<u>\$ 951,245</u>

INSTITUTIONAL SUPPORT
COMPARATIVE SUMMARY-ALPINE
2009-10 / 2010-11
Strategic Goal V

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 154,493	\$ 154,493	\$ 0	\$ 183,437	\$ 183,437	\$ 0
Provost and VP for Acad. & Student Affairs	193,596	185,191	8,405	192,771	184,366	8,405
Vice President for Finance & Operations	212,577	212,577	0	212,917	212,917	0
Bank Service Charges	27,241	0	27,241	30,000	0	30,000
CCRAA Grant Consultation	63,629	0	63,629	0	0	0
Controller	193,450	181,050	12,400	191,810	181,310	10,500
Gear Up Grant Consultant	37,240	0	37,240	37,240	0	37,240
Human Resources	139,173	139,173	0	139,313	139,313	0
Institutional Memberships	14,976	0	14,976	15,500	0	15,500
Office of Audits and Analysis	83,813	75,580	8,233	84,760	75,020	9,740
News and Information	127,292	117,656	9,636	127,512	118,196	9,316
Office of Information Technology	111,183	111,183	0	111,963	111,963	0
Post Office	83,600	69,275	14,325	83,595	69,875	13,720
Postbaccalaureate (PPOHA) Grant Consultan	0	0	0	28,745	0	28,745
Publications	15,000	0	15,000	19,600	0	19,600
Public Safety	325,191	297,822	27,369	323,787	296,902	26,885
Purchasing	137,159	124,926	12,233	104,530	92,520	12,010
THECB P-16 College Readiness	2,769	2,769	0	1,059	1,059	0
Talent Search Grant	11,330	0	11,330	11,330	0	11,330
Title V Alpine Grant	34,468	0	34,468	34,255	0	34,255
Trio Student Support Grant	4,400	0	4,400	0	0	0
Upward Bound Program Grant	5,863	0	5,863	5,863	0	5,863
TOTAL	\$ 1,978,443	\$ 1,671,695	\$ 306,748	\$ 1,939,987	\$ 1,666,878	\$ 273,109

INSTITUTIONAL SUPPORT
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2009-10 / 2010-11
Strategic Goal II

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Dean - RGC	\$ 81,434	\$ 57,292	\$ 24,142	\$ 76,020	\$ 50,840	\$ 25,180
Bank Service Charges - RGC	3,500	0	3,500	3,700	0	3,700
Business Operations - RGC	199,489	169,219	30,270	203,106	173,171	29,935
Institutional Memberships - RGC	10,741	0	10,741	11,000	0	11,000
Special Assistant Vice Chancellor	119,084	114,584	4,500	0	0	0
TOTAL	\$ 414,248	\$ 341,095	\$ 73,153	\$ 293,826	\$ 224,011	\$ 69,815

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-110100-ADMIN-60-37017	\$ 125,786		\$ 125,786		\$ 154,490
Classified Salaries	12	11200S-110100-CLASS-60-37017	27,507		27,507		27,507
Longevity Pay.....	12	11200S-110100-CLASS-60-37017	1,200		1,200		1,440
TOTAL BUDGET			\$ 154,493		\$ 154,493		\$ 183,437

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1E000 President</u>								
\$ 65,945	\$ 65,945	1.	Maestas, Ricardo	999990	28	12	0.28	\$ 65,945
169,055	169,055		Supplement (Designated)		72			
\$ 235,000	\$ 235,000		Total Salary					
<u>1M000 Executive Assistant to the President</u>								
\$ 0	\$ 28,704	2.	Cockrum, David L.	999434	25	12	0.25	28,704
0	43,056		Faculty Salaries - Behav. & Soc. Sci.		50	9		
\$ 0	\$ 71,760		Total Salary		23,575			
<u>3N00U Special Assistant to the President</u>								
\$ 18,327	\$ 18,327	3.	Parsons, Judith Ann	999782	28	12	0.28	18,327
49,075	49,075		Faculty Salaries - Behav. & Soc. Sci.		72	9		
\$ 67,402	\$ 67,402		Total Salary		100			
<u>1N000 Assistant to the President</u>								
\$ 41,514	\$ 41,514	4.	McGhee, Marilyn	999978	100	12	1.00	41,514
960	1,020		Longevity					1,020
\$ 42,474	\$ 42,534		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 155,510
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin. Assistant Presidents Office</u>								
\$ 27,507	\$ 27,507	5.	Gonzalez, Monica S.	999480	100	12	1.00	\$ 27,507
240	420		Longevity					420
\$ 27,747	\$ 27,927		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,927
TOTAL FY11 FTE							2.81	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120101-ADMIN-60-37017	\$ 160,845	\$ 160,845	\$ 160,000
Classified Salaries	12	11200S-120101-CLASS-60-37017	18,826	18,826	18,826
Longevity Pay.....	12	11200S-120101-CLASS-60-37017	5,520	5,520	5,540
Maintenance and Operation	12	112000-120101-MOEXP-60-37017	5,760	5,598	5,645
Travel.....	12	112000-120101-TRAVL-60-37017	3,000	3,000	2,760
TOTAL BUDGET			\$ 193,951	\$ 193,789	\$ 192,771

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Provost and Vice President for Academic & Student Affairs</u>								
\$ 160,845	\$ 0	1.	Cockrum, David L.					
4,080	0		Longevity Pay					
\$ 164,925	\$ 0		Total Salary					
<u>1M000 Interim Provost and Vice President for Academic & Student Affairs</u>								
\$ 0	\$ 160,000	2.	Coers, Don	999997	100	12	1.00	\$ 160,000
0	4,080		Longevity Pay					4,080
\$ 0	\$ 164,080		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 164,080
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 18,826	\$ 18,826	3.	Carrillo, Virginia R.	999714	50	12	0.50	\$ 18,826
18,826	18,826		VP for Academic Affairs - Instr. Admin.		50	12		
2,880	2,920		Longevity Pay		100			1,460
\$ 40,532	\$ 40,572		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,286
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-140101-ADMIN-60-37017	\$ 186,128	\$ 186,128	\$ 186,128
Classified Salaries	12	11200S-140101-CLASS-60-37017	21,029	21,029	21,029
Longevity Pay.....	12	11200S-140101-CLASS-60-37017	5,420	5,420	5,760
TOTAL BUDGET			\$ 212,577	\$ 212,577	\$ 212,917

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Vice President for Finance & Operations</u>								
\$ 148,625	\$ 148,625	1.	Valenzuela, Cesario E.	999983	100	12	1.00	\$ 148,625
2,960	3,120		Longevity Pay					3,120
\$ 151,585	\$ 151,745		Total Salary					
<u>3N000 Budget Specialist</u>								
\$ 37,503	\$ 37,503	2.	Romero, Tanya D.	999693	100	12	1.00	\$ 37,503
1,920	1,980		Longevity Pay					1,980
\$ 39,423	\$ 39,483		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 191,228
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 21,029	\$ 21,029	3.	Jamison, Tammy	999699	75	12	0.75	\$ 21,029
7,010	7,010		VP for Finance & Operations - Pledged		25	12		
720	880		Longevity Pay		100			660
\$ 28,759	\$ 28,919		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,689
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140302-MOEXP-60-37017	\$ 28,000	\$ 27,241	\$ 30,000
TOTAL BUDGET			\$ 28,000	\$ 27,241	\$ 30,000

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	63,629	63,629	0
TOTAL BUDGET			\$ 63,629	\$ 63,629	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries	12	11200S-140301-CLASS-60-37017	\$ 173,750		\$ 173,750		\$ 173,450	
Longevity Pay.....	12	11200S-140301-CLASS-60-37017	7,300		7,300		7,860	
Maintenance and Operation.....	12	112000-140301-MOEXP-60-37017	12,400		12,400		10,500	
TOTAL BUDGET			\$ 193,450		\$ 193,450		\$ 191,810	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Accountant</u>								
\$ 38,687	\$ 38,687	1.	Kolesar, Nieves	999787	100	12	1.00	\$ 38,687
2,060	2,160		Longevity Pay					2,160
\$ 40,747	\$ 40,847		Total Salary					
<u>5S000 Accounting Supervisor</u>								
\$ 27,507	\$ 27,507	2.	Kim Lewis	999665	100	12	1.00	27,507
360	480		Longevity Pay					480
\$ 27,867	\$ 27,987		Total Salary					
<u>5N000 USAS Specialist</u>								
\$ 29,012	\$ 29,012	3.	Tout, Deborah S.	999557	100	12	1.00	29,012
320	480		Longevity Pay					480
\$ 29,332	\$ 29,492		Total Salary					
<u>5N000 Property and Inventory Coordinator</u>								
\$ 31,028	\$ 31,028	4.	Spencer, Jesus R. (Includes cell phone allowanc	999689	100	12	1.00	31,028
2,640	2,840		Longevity Pay					2,840
\$ 33,668	\$ 33,868		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 25,868	\$ 25,868	5.	Sanchez, Faustina	999691	100	12	1.00	25,868
1,680	1,900		Longevity Pay					1,900
\$ 27,548	\$ 27,768		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,923	\$ 0	6.	Harrell, Heather D.					Transferred to Accounting Assistant 6/1/10.
240	0		Longevity					
\$ 22,163	\$ 0		Total Salary					
\$ 0	\$ 21,348	7.	Vacant	999690	100	12	1.00	21,348
TOTAL CLASSIFIED SALARIES								\$ 181,310
TOTAL FY11 FTE								6.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	37,240		37,240		37,240	
TOTAL BUDGET			\$ 37,240		\$ 37,240		\$ 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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries	12	11200S-140400-ADMIN-60-37017	\$ 68,823		\$ 68,823		\$ 68,823	
Classified Salaries	12	11200S-140400-CLASS-60-37017	61,270		61,270		61,270	
Longevity Pay.....	12	11200S-140400-CLASS-60-37017	9,080		9,080		9,220	
TOTAL BUDGET			\$ 139,173		\$ 139,173		\$ 139,313	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Human Resources</u>								
\$ 68,823	\$ 68,823	1.	Perry, Judy A.	999981	100	12	1.00	\$ 68,823
4,080	4,180		Longevity Pay					4,180
\$ 72,903	\$ 73,003		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,003
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Payroll Assistant</u>								
\$ 30,073	\$ 30,073	2.	Bradley, Mary Jane	999681	100	12	1.00	\$ 30,073
2,360	2,400		Longevity Pay					2,400
\$ 32,433	\$ 32,473		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 31,197	\$ 31,197	3.	Zukowski, Susan K.	999682	100	12	1.00	31,197
2,640	2,640		Longevity Pay					2,640
\$ 33,837	\$ 33,837		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 66,310
TOTAL FY11 FTE							3.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 15,500		\$ 14,976		\$ 15,500	
TOTAL BUDGET			\$ 15,500		\$ 14,976		\$ 15,500	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-115000-ADMIN-60-37017	\$ 70,300	\$ 70,300	\$ 70,300
Longevity Pay.....	12	11200S-115000-CLASS-60-37017	640	640	720
Student Assistants	12	11200S-115000-STU-60-37017	4,640	4,640	4,000
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	4,740	4,565	3,300
Travel.....	12	112000-115000-TRAVL-60-37017	4,000	3,668	6,440
TOTAL BUDGET			\$ 84,320	\$ 83,813	\$ 84,760

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Director of the Office of Audits and Analysis</u>								
\$ 70,300	\$ 70,300	1.	Linan, Tommye	999977	100	12	1.00	\$ 70,300
640	720		Longevity Pay					720
\$ 70,940	\$ 71,020		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 71,020
TOTAL FY11 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130231-ADMIN-60-37017	\$ 56,878	\$ 56,878	\$ 56,878
Classified Salaries	12	11200S-130231-CLASS-60-37017	45,198	45,198	45,198
Longevity Pay.....	12	11200S-130231-CLASS-60-37017	1,960	1,960	2,500
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	7,566	7,200
Travel.....	12	112000-130231-TRAVL-60-37017	2,300	2,070	2,116
TOTAL BUDGET			\$ 127,656	\$ 127,292	127,512

Supplemental Data		Item No.	Title - Name	Pos No	FY11			
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of News and Information</u>								
\$ 56,878	\$ 56,878	1.	Lang, Stephen W.	999961	100	12	1.00	\$ 56,878
1,240	1,440		Longevity Pay					1,440
\$ 58,118	\$ 58,318		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 58,318
<u>CLASSIFIED SALARIES</u>								
<u>3N00C News Writer</u>								
\$ 25,605	\$ 25,605	2.	Hennington, Jason D.	999554	100	12	1.00	\$ 25,605
720	940		Longevity Pay					940
\$ 26,325	\$ 26,545		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	3.	Zinsmeyer, Cheryl D.	999700	100	12	1.00	\$ 19,593
0	6,000		Stipend-Skyline Unpledged					
0	120		Longevity Pay					120
\$ 19,593	\$ 25,713		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 46,258
TOTAL FY11 FTE							3.00	

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-140500-ADMIN-60-37017	\$ 71,016	\$ 71,016	\$ 71,016
Classified Salaries	12	11200S-140500-CLASS-60-37017	38,307	38,307	38,307
Longevity Pay.....	12	11200S-140500-CLASS-60-37017	1,860	1,860	2,640
TOTAL BUDGET			\$ 111,183	\$ 111,183	\$ 111,963

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Integration Analyst</u>								
\$ 35,898	\$ 35,898	1.	Jayakrishnan, Sajitha (Includes cell phone allow	999771	100	12	1.00	\$ 35,898
380	480		Longevity Pay					480
\$ 36,278	\$ 36,378		Total Salary					
\$ 35,118	\$ 35,118	2.	Sprinkle, Nathanael W.	999759	100	12	1.00	\$ 35,118
240	480		Longevity Pay					480
\$ 35,358	\$ 35,598		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 71,976
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technology Support Specialist II</u>								
\$ 38,307	\$ 38,307	3.	Rayburn, John B. (Includes cell phone allowanc	999758	100	12	1.00	38,307
1,480	1,680		Longevity					1,680
\$ 39,787	\$ 39,987		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 39,987
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-140600-CLASS-60-37017	\$ 58,845	\$ 58,845	\$ 58,845
Longevity Pay.....	12	11200S-140600-CLASS-60-37017	6,080	6,080	6,380
Student Assistants	12	11200S-140600-STU-60-37017	4,350	4,350	4,650
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	13,500	13,425	13,720
Travel.....	12	112000-140600-TRAVL-60-37017	1,000	900	0
TOTAL BUDGET			\$ 83,775	\$ 83,600	\$ 83,595

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
5S000 Mail Service Supervisor								
\$ 31,197	\$ 31,197	1.	Bermudez, Angela V.	999668	100	12	1.00	\$ 31,197
	3,680		Longevity Pay					3,840
\$ 34,877	\$ 35,037		Total Salary					
5N000 Clerk I								
\$ 27,648	\$ 27,648	2.	Gonzales, Leticia T.	999692	100	12	1.00	27,648
	2,400		Longevity Pay					2,540
\$ 30,048	\$ 30,188		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 65,225
TOTAL FY11 FTE							2.00	

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

(ORG) DEPT - Postbaccalaureate (PPOHA) Grant Consultant: 140102
INDEX: EA0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 0	\$ 0	\$ 28,745
TOTAL BUDGET			\$ 0	\$ 0	\$ 28,745

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

(ORG) DEPT - Publications: 120103
INDEX: EA0003

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 20,000	\$ 15,000	\$ 19,600
TOTAL BUDGET			\$ 20,000	\$ 15,000	\$ 19,600

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130500-ADMIN-60-37127	\$ 90,502	\$ 90,502	\$ 90,502
Classified Salaries	12	11200S-130500-CLASS-60-37127	178,809	178,809	177,609
Hazardous Duty Pay.....	12	11200S-130500-CLASS-60-37127	6,510	6,510	6,570
Longevity Pay.....	12	11200S-130500-CLASS-60-37127	1,900	1,900	2,120
Student Assistants	12	11200S-130500-STU-60-37127	20,101	20,101	20,101
Maintenance and Operation	12	112000-130500-MOEXP-60-37127	22,740	22,740	22,285
Travel.....	12	112000-130500-TRAVL-60-37127	5,000	4,629	4,600
TOTAL BUDGET			\$ 325,562	\$ 325,191	\$ 323,787

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>7SH00 Public Safety Director</u>								
\$ 53,967	\$ 53,967	1.	Holbrooks, Johnnie L.	999960	100	12	1.00	\$ 53,967
	2,620		Hazardous Duty Pay					2,740
\$ 56,587	\$ 56,707		Total Salary					
<u>7SH00 Lieutenant</u>								
\$ 36,535	\$ 36,535	2.	Powell, Andrew M.	999767	100	12	1.00	\$ 36,535
	370		Hazardous Duty Pay					490
\$ 36,905	\$ 37,025		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 93,732
<u>CLASSIFIED SALARIES</u>								
<u>7NH00 Police Officer</u>								
\$ 24,780	\$ 24,780	3.	Brooks, Jon E	999646	100	12	1.00	24,780
	350		Hazardous Duty Pay					470
\$ 25,130	\$ 25,250		Total Salary					
\$ 33,510	\$ 33,510	4.	Larremore, Brian J.	999994	100	12	1.00	33,510
	2,140		Hazardous Duty Pay					2,260
\$ 35,650	\$ 35,770		Total Salary					
\$ 24,306	\$ 23,706	5.	Waelbroeck, Joseph J.	999647	100	12	1.00	23,706
	0		Hazardous Duty Pay					80
\$ 24,306	\$ 23,786		Total Salary					
\$ 4,687	\$ 0	6.	Johnson, Mitchell					Resigned 2/22/10
\$ 23,706	\$ 23,706	7.	Clark, John	999645	100	12	1.00	23,706
	0		Hazardous Duty Pay					50
\$ 23,706	\$ 23,756		Total Salary					
\$ 24,780	\$ 24,780	8.	Holguin, Martin	999644	100	12	1.00	24,780
	360		Hazardous Duty Pay					480
\$ 25,140	\$ 25,260		Total Salary					
<u>CLASSIFIED SALARIES</u>								
<u>5N000 UDPS Coordinator</u>								
\$ 25,206	\$ 25,206	9.	Galvan, Debbie L.	999698	100	12	1.00	25,206
	1,420		Longevity					1,440
\$ 26,626	\$ 26,646		Total Salary					
<u>5N000 Communications Coordinator</u>								
\$ 21,921	\$ 21,921	10.	Arredondo, Virginia L.	999697	100	12	1.00	21,921
	480		Longevity					680
22,401	22,601		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 183,069
TOTAL FY11 FTE							9.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-140700-ADMIN-60-37017	\$ 45,300	\$ 45,300	\$ 44,000
Classified Salaries	12	11200S-140700-CLASS-60-37017	76,826	76,826	45,880
Longevity Pay.....	12	11200S-140700-CLASS-60-37017	2,800	2,800	2,640
Maintenance and Operation	12	112000-140700-MOEXP-60-37017	8,500	8,251	8,330
Travel.....	12	112000-140700-TRAVL-60-37017	4,000	3,982	3,680
TOTAL BUDGET			\$ 137,426	\$ 137,159	\$ 104,530

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Purchasing Director</u>								
\$ 45,300	\$ 0	1.	Rolater, Tom					
								Resigned 2/12/10
\$ 30,646	\$ 44,000	2.	Hernandez, Noe G.	999980	100	12	1.00	44,000
1,340	1,440		Longevity Pay					1,440
\$ 31,986	\$ 45,440		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,440
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Senior Buyer</u>								
\$ 30,646	\$ 0	3.	Hernandez, Noe G.					
1,340	0		Longevity Pay					
\$ 31,986	\$ 0		Total Salary					
								Promoted to Director 2/8/10
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999677	100	12	1.00	0
0	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
<u>5N000 Buyer</u>								
\$ 24,532	\$ 24,532	5.	DeLaO, Robert M.	999678	100	12	1.00	\$ 24,532
1,060	1,200		Longevity Pay					1,200
\$ 25,592	\$ 25,732		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,648	\$ 0	6.	Guevara, Cassandra					
300	0		Longevity Pay					
\$ 21,948	\$ 0		Total Salary					
								Promoted to Buyer 12/7/09 - Special Items
\$ 21,348	\$ 21,348	7.	Eisenach, Karen J.	999679	100	12	1.00	21,348
0	0		Longevity Pay					0
\$ 21,348	\$ 21,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 47,080
TOTAL FY11 FTE								4.00

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries	12	11200S-120151-ADMIN-60-37017	\$ 2,704	\$ 2,704	\$ 1,034	
Longevity Pay.....	12	11200S-120151-CLASS-60-37017	65	65	25	
TOTAL BUDGET			\$ 2,769	\$ 2,769	\$ 1,059	

<u>Supplemental Data</u>		<u>Item</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11		2010-11
<u>2009-10</u>	<u>2010-11</u>	<u>No.</u>			<u>%</u>	<u>FY11</u>	
					<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>ADMINISTRATIVE SALARIES</u>							
<u>1N000 Project Director</u>							
\$ 2,704	\$ 1,034	1.	Craig, Kendall B. (One month)	G99855	25	12	1,034
9,699	0		THECB P-16 College Readiness Grant		0		
37,207	3,101		DOE CCRAA Stem YR1 (One month)		75	Grant expires 9/30/10	
1,200	100		Longevity Pay		100		25
\$ 50,810	\$ 4,235		Total Salary				
TOTAL ADMINISTRATIVE SALARIES							\$ 1,059
TOTAL FY11 FTE							0.25

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 11,330	\$ 11,330	\$ 11,330	
TOTAL BUDGET			\$ 11,330	\$ 11,330	\$ 11,330	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 34,468	\$ 34,468	\$ 34,255	
TOTAL BUDGET			\$ 34,468	\$ 34,468	\$ 34,255	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 4,400	\$ 4,400	\$ 0	
TOTAL BUDGET			\$ 4,400	\$ 4,400	\$ 0	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	112000-140102-MOEXP-60-37017	\$ 5,863	\$ 5,863	\$ 5,863
TOTAL BUDGET			\$ 5,863	\$ 5,863	\$ 5,863

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-220100-ADMIN-60-38017	\$ 55,012	\$ 55,012	\$ 50,240
Longevity Pay.....	12	11700S-220100-CLASS-60-38017	2,280	2,280	600
Maintenance and Operation	12	117000-220100-MOEXP-60-38017	12,800	12,347	13,230
Travel.....	12	117000-220100-TRAVL-60-38017	12,910	11,795	11,950
TOTAL BUDGET			\$ 83,002	\$ 81,434	\$ 76,020

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Dean and Professor</u>								
\$ 0	\$ 0	1.	Abbott, Frank W.					
Position Change 8/31/09; Retired 8/31/10								
\$ 50,240	\$ 50,240	2.	Carson, Terry (Includes cell phone allowance)	999989	50	12	0.50	
50,240	50,240		Instructional Administration		50	12	\$ 50,240	
1,200	1,200		Longevity Pay		100		600	
\$ 101,680	\$ 101,680		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							\$ 50,840	
TOTAL FY11 FTE							0.50	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	117000-230101-MOEXP-60-38017	\$ 3,500	\$ 3,500	\$ 3,700
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,700

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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	11700S-230100-ADMIN-60-38017	\$ 44,925	\$ 44,925	\$ 44,925	
Classified Salaries	12	11700S-230100-CLASS-60-38017	91,478	91,478	90,878	
Hourly Wages.....	12	11700S-230100-CLASS-60-38017	31,616	31,616	35,568	
Longevity Pay.....	12	11700S-230100-CLASS-60-38017	1,200	1,200	1,800	
Maintenance and Operation	12	117000-230100-MOEXP-60-38017	24,620	23,893	23,495	
Travel.....	12	117000-230100-TRAVL-60-38017	7,000	6,377	6,440	
TOTAL BUDGET			\$ 200,839	\$ 199,489	\$ 203,106	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Business Services Director</u>								
\$ 44,925	\$ 44,925	1.	Ramirez, Delia R. (Includes cell phone allowan	999971	100	12	1.00	\$ 44,925
480	580		Longevity Pay					580
\$ 45,405	\$ 45,505		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 45,505
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Business Services Specialist</u>								
\$ 24,780	\$ 24,780	2.	Portillo, Claudia F.	999993	100	12	1.00	\$ 24,780
240	420		Longevity Pay					420
\$ 25,020	\$ 25,200		Total Salary					
<u>5N000 Business Services Assistant</u>								
\$ 21,948	\$ 0	3.	Pena, Dulse F					
								Resigned 1/31/10
\$ 21,948	\$ 21,348	4.	Vacant	999732	100	12	1.00	\$ 21,348
\$ 22,375	\$ 22,375	5.	Guerrero, Velma - Uvalde	999729	100	12	1.00	\$ 22,375
240	340		Longevity Pay					340
\$ 22,615	\$ 22,715		Total Salary					
\$ 22,375	\$ 22,375	6.	Aguilar, Lyla L. - Del Rio	999731	100	12	1.00	\$ 22,375
240	460		Longevity Pay					460
\$ 22,615	\$ 22,835		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 92,098
TOTAL FY11 FTE							5.00	

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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Maintenance and Operation	12	117000-140130-MOEXP-60-38017	\$ 11,000	\$ 10,741	\$ 11,000	
TOTAL BUDGET			\$ 11,000	\$ 10,741	\$ 11,000	

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

(ORG) DEPT - Special Assistant Vice Chancellor : 210200
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11700S-220200-ADMIN-60-38017	\$ 110,024		\$ 110,024		\$ 0
Longevity Pay.....	12	11700S-220200-CLASS-60-38017	4,560		4,560		0
Maintenance and Operation	12	117000-220200-MOEXP-60-38017	4,500		4,500		0
Travel.....	12	117000-220200-TRAVL-60-38017	0		0		0
TOTAL BUDGET			\$ 119,084		\$ 119,084		\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Special Assistant Vice Chancellor</u>								
\$ 110,024	\$ 0	1.	Abbott, Frank W.	VCGC99	Retired 8/31/10			
4,560	0		Longevity Pay		Position for 1 year only			
\$ 114,584	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY11 FTE							0.00	

STUDENT SERVICES
COMPARATIVE SUMMARY-ALPINE
2009-10 / 2010-11
STRATEGIC GOAL I

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Enrollment Management	\$ 56,814	\$ 56,814	\$ 0	\$ 56,814	\$ 56,814	\$ 0
Advising	5,234	0	5,234	40,049	34,742	5,307
Recruiting and Admissions	77,717	77,717	0	54,840	54,840	0
Career Services and Testing	59,303	54,117	5,186	54,368	49,117	5,251
Counseling Center	74,873	72,960	1,913	75,144	73,284	1,860
Financial Assistance	162,726	162,726	0	159,213	159,213	0
Registrar	212,179	212,179	0	208,105	208,105	0
One Stop Shop	0	0	0	79,175	76,175	3,000
Student Life	69,108	60,617	8,491	69,250	60,667	8,583
TOTAL	\$ 717,954	\$ 697,130	\$ 20,824	\$ 796,958	\$ 772,957	\$ 24,001

STUDENT SERVICES
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2009-10 / 2010-11
STRATEGIC GOAL I

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Admissions and Records - RGC	\$ 192,109	\$ 150,637	\$ 41,472	\$ 202,621	\$ 161,421	\$ 41,200
Student Services - RGC	74,142	74,142	0	28,910	28,910	0
Student Fin. Assistance - RGC	132,290	103,414	28,876	133,029	103,764	29,265
TOTAL	\$ 398,541	\$ 328,193	\$ 70,348	\$ 364,560	\$ 294,095	\$ 70,465

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120211-ADMIN-50-37016	\$ 50,614	\$ 50,614	\$ 50,614
Student Assistants.....	12	11200S-120211-STU-50-37016	6,200	6,200	6,200
TOTAL BUDGET			\$ 56,814	\$ 56,814	\$ 56,814

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>2M000 Associate V P for Enrollment Management</u>								
\$ 50,614	\$ 50,614	1.	Schwab, Gregory M.	999952	50	12	0.50	\$ 50,614
51,343	51,343		Fine Arts - Resident Instruction		50	12		
\$ 101,957	\$ 101,957		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 50,614
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	11200S-120232-ADMIN-50-37016	\$ 0	\$ 0	\$ 27,316
Classified Salaries	12	11200S-120232-CLASS-50-37016	0	0	6,401
Longevity Pay.....	12	11200S-120232-CLASS-50-37016	0	0	1,025
Maintenance and Operation ..	12	112000-120232-MOEXP-50-37016	5,415	5,234	5,307
TOTAL BUDGET			\$ 5,415	\$ 5,234	\$ 40,049

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Title V Project Manager</u>								
\$ 0	\$ 13,658	1.	Harris, Suzanne	G99858	25	12	0.25	\$ 13,658
54,631	40,973		Title V - Restricted		75			
1,200	1,220		Longevity Pay		100			305
\$ 55,831	\$ 55,851		Total Salary					
<u>3S00U Title V Director of Program Development</u>								
\$ 0	\$ 13,658	2.	Crane, Helen	G99857	25	12	0.25	\$ 13,658
54,631	40,973		Title V - Restricted		75			
1,480	1,680		Longevity Pay		100			420
\$ 56,111	\$ 56,311		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 28,041
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 0	\$ 6,401	3.	Banegas, Anita	G99842	25	12	0.25	\$ 6,401
25,605	19,204		Title V - Restricted		75			
1,160	1,200		Longevity Pay		100			300
\$ 26,765	\$ 26,805		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,701
TOTAL FY10 FTE								0.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120212-CLASS-50-37016	76,241	76,241	54,392
Longevity Pay.....	12	11200S-120212-CLASS-50-37016	1,476	1,476	448
TOTAL BUDGET			\$ 77,717	\$ 77,717	\$ 54,840

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Coordinator of Recruiting</u>								
\$ 0	\$ 0	1.	Casillas, Catherine					
			Pass Program					
			Longevity Pay					
\$ 0	\$ 0		Total Salary					
\$ 26,278	\$ 28,667	2.	Vargas, Dominique	999797	95	12	0.95	\$ 28,667
1,383	1,509		Pass Program (Includes cell phone allowance)		5			
220	240		Longevity Pay		100			228
\$ 27,881	\$ 30,416		Total Salary					
<u>3N00C El Paso Recruiter</u>								
\$ 26,025	\$ 0	3.	Ortega, Denise (Includes cell phone allowance)					
480	0		Longevity Pay					
\$ 26,505	\$ 0		Total Salary					
\$ 25,005	\$ 25,725	4.	Torres, Joseph (Includes cell phone allowance)	999478	100	12	1.00	\$ 25,725
0	220		Longevity Pay					220
\$ 25,005	\$ 25,945		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,948	\$ 0	5.	Estrada, Elizabeth	999712				
540	0		Longevity Pay					
\$ 22,488	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 54,840
TOTAL FY11 FTE								1.95

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121140-ADMIN-50-37016	\$ 41,514	\$ 41,514	\$ 37,564
Longevity Pay.....	12	11200S-121140-CLASS-50-37016	1,440	1,440	240
Student Assistant	12	11200S-121140-STU-50-37016	4,642	4,642	4,792
Hourly Wages.....	12	11200S-121140-CLASS-50-37016	6,521	6,521	6,521
Maintenance and Operation ..	12	112000-121140-MOEXP-50-37016	4,600	4,436	3,871
Travel.....	12	112000-121140-TRAVL-50-37016	1,000	750	1,380
TOTAL BUDGET			\$ 58,717	\$ 58,553	\$ 54,368

Supplemental Data		Item No.	Title - Name	Pos No	FY11		2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	
<u>ADMINISTRATIVE SALARIES</u>							
			<u>3N00U Career Serv. and Testing Coordinator</u>				
\$ 0	\$ 0	1.	Sesters, Joyce C.			Deceased	
\$ 0	\$ 37,564	2.	Fox Forrester, Susan	999775	100	12	\$ 37,564
0	240		Longevity Pay				240
\$ 0	\$ 37,804		Total Salary				
TOTAL ADMINISTRATIVE SALARIES							\$ 37,804
TOTAL FY11 FTE							1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-120231-ADMIN-50-37016	\$ 47,441	\$ 47,441	\$ 47,441
Classified Salaries.....	12	11200S-120231-CLASS-50-37016	19,593	19,593	19,593
Longevity Pay.....	12	11200S-120231-CLASS-50-37016	1,610	1,610	1,900
Student Assistants.....	12	11200S-120231-STU-50-37016	4,779	4,316	4,350
Maintenance and Operation ..	12	112000-120231-MOEXP-50-37016	1,000	1,463	1,400
Travel.....	12	112000-120231-TRAVL-50-37016	500	450	460
TOTAL BUDGET			\$ 74,923	\$ 74,873	\$ 75,144

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Counselor</u>								
\$ 8,855	\$ 8,855	1.	Duffy, Grace E.	999773	25	12	0.25	8,855
26,564	26,564		Counseling and Advising Center-Unpledged		75			
120	240		Longevity Pay					180
\$ 35,539	\$ 35,659		Total Salary		100			
\$ 38,586	\$ 38,586	2.	Cano, Eleazar R.	999774	100	12	1.00	\$ 38,586
1,520	1,680		Longevity Pay					1,680
\$ 40,106	\$ 40,266		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 49,301
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	3.	Carvajal, Rachael	999476	100	12	1.00	\$ 19,593
0	40		Longevity Pay					40
\$ 19,593	\$ 19,633		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,633
TOTAL FY11 FTE								2.25

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-121410-ADMIN-50-37016	\$	103,671	\$	103,671	\$ 102,464
Classified Salaries	12	11200S-121410-CLASS-50-37016		51,915		51,915	52,989
Longevity Pay.....	12	11200S-121410-CLASS-50-37016		7,140		7,140	3,760
TOTAL BUDGET			\$	<u>162,726</u>	\$	<u>162,726</u>	\$ <u>159,213</u>

Supplemental Data		Item	Title - Name		Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11	No.				% Time	FY11 Mos.	FY11 FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 Director of Financial Assistance</u>									
\$ 66,207	\$ 0	1.	Gallego, Rowena B.			Retired 8/31/10			
4,020	0		Longevity Pay						
\$ 70,227	\$ 0		Total Salary						
\$ 0	\$ 65,000	2.	Vacant		999984	100	12	1.00	\$ 65,000
0	0		Longevity Pay						0
\$ 0	\$ 65,000		Total Salary						
<u>3N00U Financial Aid Systems Specialist</u>									
\$ 37,464	\$ 37,464	3.	Cullins, Melinda M.		999707	100	12	1.00	37,464
1,680	1,880		Longevity Pay						1,880
\$ 39,144	\$ 39,344		Total Salary						
TOTAL ADMINISTRATIVE SALARIES									\$ <u>104,344</u>
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Financial Aid Specialist</u>									
\$ 25,305	\$ 26,379	4.	Sotelo, Laura		999450	100	12	1.00	26,379
480	720		Longevity Pay						720
\$ 25,785	\$ 27,099		Total Salary						
\$ 26,610	\$ 26,610	5.	Gonzales, Mary F.		999449	100	12	1.00	26,610
960	1,160		Longevity Pay						1,160
\$ 27,570	\$ 27,770		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ <u>54,869</u>
TOTAL FY11 FTE								<u>4.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121300-ADMIN-50-37016	\$ 80,516	\$ 80,516	\$ 92,516
Classified Salaries	12	11200S-121300-CLASS-50-37016	123,863	123,863	107,069
Longevity Pay.....	12	11200S-121300-CLASS-50-37016	7,800	7,800	8,520
TOTAL BUDGET			\$ 212,179	\$ 212,179	\$ 208,105

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount	
2009-10	2010-11				% Time	FY11 Mos.			
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 Executive Director and Registrar of Enrollment Services</u>									
\$ 80,516	\$ 92,516	1.	Cullins, Robert C.	999448	100	12	1.00	\$ 92,516	
1,680	1,900		Longevity Pay					1,900	
\$ 82,196	\$ 94,416		Total Salary						
TOTAL ADMINISTRATIVE SALARIES								\$ 94,416	
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Records Administrator Registrar</u>									
\$ 33,213	\$ 33,213	2.	Urquidez, Rebecca	999713	100	12	1.00	\$ 33,213	
1,920	2,060		Longevity Pay					2,060	
\$ 35,133	\$ 35,273		Total Salary						
<u>5N000 Admissions Specialist</u>									
\$ 29,861	\$ 29,861	3.	Coleman, Linda S.	999447	100	12	1.00	29,861	
2,820	2,880		Longevity Pay					2,880	
\$ 32,681	\$ 32,741		Total Salary						
\$ 20,917	\$ 23,706	4.	Stubblefield, Karen J.	999446	100	12	1.00	23,706	
720	960		Longevity Pay					960	
\$ 21,637	\$ 24,666		Total Salary						
<u>5N000 Registrar Assistant Data Processing</u>									
\$ 20,279	\$ 20,289	5.	Bustos, Alicia C.	999445	100	12	1.00	20,289	
660	720		Longevity Pay					720	
\$ 20,939	\$ 21,009		Total Salary						
\$ 19,593	\$ 0	6.	Cuellar, Veronica	999708	Transferred to One Stop Shop 6/1/10				
0	0		Longevity Pay						
\$ 19,593	\$ 0		Total Salary						
TOTAL CLASSIFIED SALARIES								\$ 113,689	
TOTAL FY11 FTE							5.00		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-121301-CLASS-50-37016	\$ 0	\$ 0	\$ 75,015
Longevity Pay.....	12	11200S-121301-CLASS-50-37016	0	0	1,160
Maintenance and Operation ..	12	112000-121301-1-MOEXP-50-37016	0	0	3,000
TOTAL BUDGET			\$ 0	\$ 0	\$ 79,175

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Customer Service Specialist</u>								
\$ 0	\$ 25,005	1.	Ramirez, Leandra D.	999444	100	12	1.00	25,005
0	240		Longevity					240
\$ 0	\$ 25,245		Total Salary					
\$ 0	\$ 25,005	2.	Cuellar, Veronica	999443	100	12	1.00	25,005
0	200		Longevity Pay					200
\$ 0	\$ 25,205		Total Salary					
\$ 0	\$ 25,005	3.	Estrada, Elizabeth	999442	100	12	1.00	25,005
0	720		Longevity Pay					720
\$ 0	\$ 25,725		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 76,175
TOTAL FY11 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11200S-121111-ADMIN-50-37016	\$ 31,636		\$ 31,636		\$ 31,636
Classified Salaries.....	12	11200S-121111-CLASS-50-37016	26,981		26,981		26,981
Longevity Pay.....	12	11200S-121111-CLASS-50-37016	2,000		2,000		2,050
Maintenance and Operation ..	12	112000-121111-MOEXP-50-37016	7,350		7,089		7,203
Travel.....	12	112000-121111-TRAVL-50-37016	1,500		1,402		1,380
TOTAL BUDGET			\$ 69,467		\$ 69,108		\$ 69,250

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Dean of Student Life</u>								
\$ 31,636	\$ 31,636	1.	Garcia, Elizabeth A.	999988	50	12	0.50	\$ 31,636
	15,818		IE - Student Life		25	12		
	15,818		Student Dev. - Unpledged Aux. Ent.		25	12		
	720		Longevity Pay		100			370
\$ 63,992	\$ 64,012		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 32,006
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 26,981	\$ 26,981	2.	Adams, Maria O.	999702	100	12	1.00	\$ 26,981
	1,640		Longevity Pay					1,680
\$ 28,621	\$ 28,661		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,661
TOTAL FY11 FTE							1.50	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	11700S-240100-ADMIN-50-38016	\$ 53,829		\$ 53,829		\$ 64,451
Classified Salaries	12	11700S-240100-CLASS-50-38016	68,260		68,260		68,260
Longevity Pay.....	12	11700S-240100-CLASS-50-38016	3,160		3,160		3,710
Student Assistants	12	11700S-240100-STU-50-38016	25,388		25,388		25,000
Maintenance and Operation ..	12	117000-240100-MOEXP-50-38016	32,868		32,125		32,000
Travel.....	12	117000-240100-TRAVL-50-38016	9,725		9,347		9,200
TOTAL BUDGET			\$ 193,230		\$ 192,109		\$ 202,621

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Admissions and Records</u> 999972								
\$ 53,829	\$ 53,829	1.	Wright, Claudia R. (Includes cell phone allowance)	999972	100	12	1.00	\$ 53,829
0	10,622		Stipend - Student Support Services					10,622
2,020	2,160		Longevity Pay					2,160
\$ 55,849	\$ 66,611		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 66,611
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Records Administrator</u>								
\$ 28,111	\$ 28,111	2.	Rodriguez, Mayra A.	999734	100	12	1.00	\$ 28,111
540	720		Longevity Pay					720
\$ 28,651	\$ 28,831		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,893	\$ 19,893	3.	Ojeda, Mayra A.	999739	100	12	1.00	\$ 19,893
240	460		Longevity Pay					460
\$ 20,133	\$ 20,353		Total Salary					
<u>5N000 Financial Assistance Clerk</u>								
\$ 9,797	\$ 9,797	4.	Muniz, Priscilla G.	999738	50	12	0.50	9,797
9,797	9,797		Student Financial Assistance - RGC		50	12		
240	260		Longevity Pay		100			130
\$ 19,834	\$ 19,854		Total Salary					
<u>5N000 Admissions Clerk</u>								
\$ 10,459	\$ 10,459	5.	McHazlett, Alicia	999735	50	12	0.50	10,459
10,459	10,459		Student Financial Assistance - RGC		50	12		
480	480		Longevity Pay					240
\$ 21,398	\$ 21,398		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 69,810
TOTAL FY11 FTE							4.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	11700S-250100-ADMIN-50-38016	\$ 44,472		\$ 44,472		\$ 0
Classified Salaries.....	12	11700S-250100-CLASS-50-38016	27,050		27,050		27,050
Longevity Pay.....	12	11700S-250100-CLASS-50-38016	2,620		2,620		1,860
TOTAL BUDGET			\$ 74,142		\$ 74,142		\$ 28,910

Supplemental Data			Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11					% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>									
<u>1S000 Director of Student Services</u>									
\$ 44,472	\$ 0		1.	Faseler Schell, Randa R.					
940	0			Longevity Pay					
\$ 45,412	\$ 0			Total Salary					
\$ 0	\$ 0		2.	Vacant (Position Frozen)	999970	100	12	1.00	\$ 0
0	0			Longevity Pay					0
\$ 0	\$ 0			Total Salary					
TOTAL ADMINISTRATIVE SALARIES									\$ 0
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Administrative Secretary</u>									
\$ 27,050	\$ 27,050		3.	Biddick Kathy M.	999727	100	12	1.00	\$ 27,050
1,680	1,860			Longevity Pay					1,860
\$ 28,730	\$ 28,910			Total Salary					
TOTAL CLASSIFIED SALARIES									\$ 28,910
TOTAL FY11 FTE									2.00

EDUCATIONAL AND GENERAL: Program (Student Services): 50
 ACCOUNT MANAGER: Yvette Mirelez

(ORG) DEPT - Student Financial Assistance RGC: 250200
INDEX: ER0006

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries.....	12	11700S-250200-ADMIN-50-38016	\$ 34,540	\$ 34,540	\$ 34,540	\$ 34,540
Classified Salaries	12	11700S-250200-CLASS-50-38016	65,454	65,454	65,454	65,454
Longevity Pay.....	12	11700S-250200-CLASS-50-38016	3,420	3,420	3,420	3,770
Maintenance and Operation ..	12	117000-250200-MOEXP-50-38016	20,850	20,101	20,101	20,433
Travel.....	12	117000-250200-TRAVL-50-38016	9,600	8,775	8,775	8,832
TOTAL BUDGET			\$ 133,864	\$ 132,290	\$ 132,290	\$ 133,029

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Asst. Director Financial Assistance</u>								
\$ 34,540	\$ 34,540	1.	Mirelez, Yvette	999769	100	12	1.00	\$ 34,540
2,040	2,160		Longevity Pay					2,160
\$ 36,580	\$ 36,700		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,700
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Financial Assistance Counselor</u>								
\$ 25,605	\$ 25,605	2.	Gonzalez, San Juanita	999811	100	12	1.00	\$ 25,605
1,020	1,200		Longevity Pay					1,200
\$ 26,625	\$ 26,805		Total Salary					
<u>5N000 Financial Assistance Clerk</u>								
\$ 9,797	\$ 9,797	3.	Muniz, Priscilla G	999738	50	12	0.50	9,797
9,797	9,797		Student Financial Assistance - RGC		50	12		
240	260		Longevity Pay					130
\$ 19,834	\$ 19,854		Total Salary		100			
<u>5N000 Admissions Clerk</u>								
\$ 10,459	\$ 10,459	4.	McHazlett, Alicia	999735	50	12	0.50	10,459
10,459	10,459		Student Financial Assistance - RGC		50	12		
480	480		Longevity Pay					240
\$ 21,398	\$ 21,398		Total Salary		100			
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	5.	Flores, Malinda G.	999736	100	12	1.00	19,593
0	40		Longevity Pay					40
\$ 19,593	\$ 19,633		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 67,064
TOTAL FY11 FTE							4.00	

STAFF BENEFITS
COMPARATIVE SUMMARY-ALPINE
2009-10 / 2010-11

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Alpine	\$ 1,557,795	\$ 0	\$ 1,557,795	\$ 1,567,795	\$ 0	\$ 1,567,795
TOTAL	<u>\$ 1,557,795</u>	<u>\$ 0</u>	<u>\$ 1,557,795</u>	<u>\$ 1,567,795</u>	<u>\$ 0</u>	<u>\$ 1,567,795</u>

STAFF BENEFITS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2009-10 / 2010-11

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Staff Benefits - Rio Grande College	\$ 454,328	\$ 0	\$ 454,328	\$ 487,328	\$ 0	\$ 487,328
TOTAL	<u>\$ 454,328</u>	<u>\$ 0</u>	<u>\$ 454,328</u>	<u>\$ 487,328</u>	<u>\$ 0</u>	<u>\$ 487,328</u>

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	BUDGET	2010-11
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	112000-140132-7041-60-37057	\$ 465,000	\$ 465,000	\$ 490,000
O.A.S.I. - GR.....	12	112000-140131-7043-60-39912	777,000	777,000	768,000
O.A.S.I. - Fund 262.....	12	112000-140132-7043-60-39922	116,000	116,000	115,000
Workers Comp. Assessment GR.....	12	112000-140131-7947-60-37067	36,795	36,795	36,795
ORP DIFFERENTIAL.....	12	112000-140132-7086-60-30337	66,000	66,000	63,000
TRS/ORP (PROPORTIONAL) 262.....	12	112000-140132-7909-60-39913/39920	97,000	97,000	95,000
TOTAL BUDGET			\$ 1,557,795	\$ 1,557,795	\$ 1,567,795

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	2009-10	BUDGET	2010-11
			BUDGET	ADJUSTED	BUDGET
Insurance (Fund 262 Only).....	12	117000-140132-7041-60-38057	\$ 92,000	\$ 92,000	\$ 105,000
O.A.S.I. - GR.....	12	117000-140131-7043-60-39916	246,000	246,000	271,000
O.A.S.I. - Fund 262.....	12	117000-140132-7043-60-39946	43,000	43,000	41,000
Workers Comp. Assessment GR.....	12	117000-140131-7947-60-38067	20,328	20,328	20,328
ORP DIFFERENTIAL	12	117000-140132-7086-60-31337	17,000	17,000	15,000
TRS/ORP (PROPORTIONAL) 262.....	12	117000-140132-7909-60-39917/39930	36,000	36,000	35,000
TOTAL BUDGET			\$ 454,328	\$ 454,328	\$ 487,328

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-ALPINE
2009-10 / 2010-11
STRATEGIC GOAL III

DEPARTMENT	2009-10				2010-11			
	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP	TOTAL	SALARIES FACULTY	OTHER	MAINT & EQUIP
School of Agriculture and Natural Resource Sciences								
Animal Science (ANSC)	\$374,814	\$301,001	\$59,594	\$14,219	\$374,933	\$301,001	\$59,794	\$14,138
ANSC - Farrier Tech	2,472	0	0	2,472	\$2,394	0	0	\$2,394
ANSC - Vet Tech	4,944	0	0	4,944	\$3,574	0	0	\$3,574
Natural Resource Management (NRM)	279,188	252,545	19,293	7,350	280,040	\$250,637	19,293	10,110
School of Arts and Sciences								
Behavioral & Social Sciences	531,530	479,140	33,941	18,449	534,676	482,235	34,061	18,380
Biology	208,359	158,448	19,293	30,618	210,882	160,988	19,293	30,601
Earth and Physical Sciences	335,617	289,596	22,683	23,338	390,575	344,716	22,783	23,076
Fine Arts & Communications	607,557	542,299	19,293	45,965	608,677	544,657	19,293	44,727
Languages and Literature	607,278	569,942	19,593	17,743	607,634	570,372	19,813	17,449
Mathematics	311,581	284,652	14,470	12,459	277,251	249,903	14,860	12,488
Arts & Sciences DOE Contingency	5,088	0	0	5,088	5,060	0	0	5,060
School of Professional Studies								
Business Administration	409,785	367,620	20,073	22,092	378,355	335,760	20,213	22,382
Criminal Justice	140,713	131,940	0	8,773	140,544	131,940	0	8,604
Education	443,152	341,458	52,518	49,176	467,796	367,149	54,315	46,332
Industrial Technology	70,841	56,812	0	14,029	73,679	56,812	0	16,867
Physical Education	653,941	609,126	16,326	28,489	682,304	637,886	16,011	28,407
Vocational Nursing	108,760	89,417	10,440	8,903	107,842	89,417	9,647	8,778
Professional Studies DOE Contingency	3,710	0	0	3,710	3,708	0	0	3,708
Unallocated Salaries Alpine	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$5,099,330	\$4,473,996	\$307,517	\$317,817	\$5,149,924	\$4,523,473	\$309,376	\$317,075
INSTRUCTIONAL ADMINISTRATION								
Provost & Vice President for Academic & Student Affairs	26,226	0	20,266	5,960	26,342	0	20,286	6,056
School of Agricultural and Natural Resource Sciences (ANRS)	93,817	0	80,802	13,015	93,880	0	81,246	12,634
School of Arts & Sciences	111,477	0	102,234	9,243	111,544	0	102,334	9,210
School of Professional Studies	102,188	0	98,043	4,145	102,311	0	98,103	4,208
Subtotal, Instructional Administration	333,708	0	301,345	32,363	334,077	0	301,969	32,108
ORGANIZED ACTIVITIES								
ANRS Meats Laboratory	30,117	0	27,196	2,921	30,136	0	27,196	2,940
University Ranch	63,785	0	55,204	8,581	62,536	0	53,924	8,612
University Ranch - Cattle	11,548	0	0	11,548	11,838	0	0	11,838
University Ranch - Equine	9,695	0	0	9,695	9,607	0	0	9,607
University Ranch - Sheep/Goat	4,417	0	0	4,417	4,557	0	0	4,557
University Ranch - Swine	9,112	0	0	9,112	9,327	0	0	9,327
Subtotal, Organized Activities	128,674	0	82,400	46,274	128,001	0	81,120	46,881
TOTAL	\$5,561,712	\$4,473,996	\$691,262	\$396,454	\$5,612,002	\$4,523,473	\$692,465	\$396,064

RESIDENT INSTRUCTION
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2009-10 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2009-10				2010-11			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Rio Grande College								
Business Administration	\$456,905	\$386,011	\$27,487	\$43,407	\$407,315	\$317,315	\$46,840	43,160
Education	456,353	337,036	59,075	60,242	434,079	323,222	56,857	54,000
Liberal Arts	275,344	194,578	33,117	47,649	275,556	194,578	33,917	47,061
Unallocated. Salaries-RGC	<u>33,184</u>	<u>33,184</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>1,221,786</u>	<u>950,809</u>	<u>119,679</u>	<u>151,298</u>	<u>1,150,134</u>	<u>868,299</u>	<u>137,614</u>	<u>144,221</u>
INSTRUCTIONAL ADMINISTRATION								
Rio Grande College	<u>118,590</u>	<u>0</u>	<u>109,890</u>	<u>8,700</u>	<u>109,253</u>	<u>0</u>	<u>102,253</u>	<u>7,000</u>
Subtotal, Instructional Administration	<u>118,590</u>	<u>0</u>	<u>109,890</u>	<u>8,700</u>	<u>109,253</u>	<u>0</u>	<u>102,253</u>	<u>7,000</u>
TOTAL	<u>\$1,340,376</u>	<u>\$950,809</u>	<u>\$229,569</u>	<u>\$159,998</u>	<u>\$1,259,387</u>	<u>\$868,299</u>	<u>\$239,867</u>	<u>\$151,221</u>

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

ORG (DEPT) - Animal Science (ANSC): 120441
INDEX: EA0016

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120441-FAC-10-37011	\$ 301,001	\$ 301,001	\$ 301,001
Classified Salaries	12	11200S-120441-CLASS-10-37011	59,594	59,594	59,594
Longevity Pay.....	12	11200S-120441-CLASS-10-37011	0	0	200
Maintenance and Operation	12	112000-120441-MOEXP-10-37011	9,175	8,979	8,991
Travel.....	12	112000-120441-TRAVL-10-37011	5,595	5,240	5,147
TOTAL BUDGET			\$ 375,365	\$ 374,814	\$ 374,933

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 71,193	\$ 71,193	1.	Will, Paul A.	999818	97	9	0.97	71,193
2,250	2,250		Academic Admin.-ANSC (Sch. of Ag.)		3			
\$ 73,443	\$ 73,443		Total Salary		100			
<u>2N900 Professor</u>								
\$ 66,511	\$ 66,511	2.	Ericsson, Scott	999862	100	9	1.00	\$ 66,511
\$ 60,315	\$ 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>								
\$ 12,000	\$ 12,000	5.	Vacant (Position Frozen)	999531	100	9	1.00	12,000
<u>2N000 Lecturer/Rodeo Coach/Ranch Manager</u>								
\$ 41,840	\$ 41,840	6.	Doster, Kerry B.	999948	65	9	0.65	41,840
13,746	13,746		Faskin Ranch Manager - Special Items		21	3		
9,131	9,131		Intercollegiate Rodeo Coach - Unpledged		14	9		
\$ 64,717	\$ 64,717		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 301,001
CLASSIFIED SALARIES								
<u>3N00C Veterinary Technician</u>								
\$ 30,800	\$ 30,800	7.	Martinez, Carolyn	999550	100	12	1.00	\$ 30,800
<u>2N000 Meats Laboratory Manager</u>								
\$ 9,201	\$ 9,201	8.	Calderon, Geoffrey	999949	25	12	0.25	\$ 9,201
27,195	27,195		ANRS Meats Lab		75			
\$ 36,396	\$ 36,396		Total Salary		100			
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	9.	Fernandez, Corina	999740	100	12	1.00	19,593
0	200		Longevity Pay					200
\$ 19,593	\$ 19,793		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 59,794
TOTAL FY11 FTE								7.87

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>2009-10</u>		<u>Budget</u>	<u>2010-11</u>
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112000-120446-MOEXP-10-37011	\$ 2,000		\$ 2,000	\$ 1,960
Travel.....	12	112000-120446-TRAVL-10-37011	472		472	434
TOTAL BUDGET			\$ 2,472		\$ 2,472	\$ 2,394

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>2009-10</u>		<u>Budget</u>	<u>2010-11</u>
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation	12	112000-120447-MOEXP-10-37011	\$ 2,708		\$ 4,044	\$ 2,654
Travel.....	12	112000-120447-TRAVL-10-37011	1,000		900	920
TOTAL BUDGET			\$ 3,708		\$ 4,944	\$ 3,574

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries	9	11200S-120471-FAC-10-37011	\$ 249,637		\$ 249,637		\$ 250,637	
Classified Salaries	12	11200S-120471-CLASS-10-37011	19,293		19,293		19,293	
Longevity Pay.....	12	11200S-120471-CLASS-10-37011	0		0		0	
Maintenance and Operation	12	112000-120471-MOEXP-10-37011	7,500		7,398		7,350	
Travel.....	12	112000-120471-TRAVL-10-37011	3,000		2,860		2,760	
TOTAL BUDGET			\$ 279,430		\$ 279,188		\$ 280,040	

Supplemental Data		Item	Title - Name		Pos No	FY11 %	FY11 Mos.	171,726 FY11 FTE	2010-11 Amount
2009-10	2010-11	No.				Time			
FACULTY SALARIES									
<u>2M000 Dean of Agriculture & Natural Resource Sciences and Professor</u>									
\$ 47,337	\$ 48,337	1.	Kinucan, Robert J. (Includes cell phone allowance)		999953	48	12	0.48	\$ 48,337
45,579	45,943		School of Agriculture and Natural Resource Science			46	12		
6,200	6,200		Acad. Admin.-ANRS Center-Inst. Admin.			6			
\$ 99,116	\$ 100,480		Total Salary			100			
<u>2S900 Chair and Associate Professor</u>									
\$ 50,422	\$ 50,422	2.	Warnock, Bonnie J.		999817	96	9	0.96	50,422
2,250	2,250		Academic Admin. - NRM (Sch. of Ag.)			4			
\$ 52,672	\$ 52,672		Total Salary			100			
<u>2N900 Professor</u>									
\$ 62,496	\$ 62,496	3.	LaBaume, Jimmy T.		999860	100	9	1.00	62,496
\$ 43,763	\$ 43,763	4.	Harveson, Louis A.		999489	73	9	0.73	43,763
14,120	14,120		Borderlands Research Institute (Includes cell phone allowance)			24	9		
2,250	2,250		Admin Stipend for Director of BRI			4			
\$ 60,133	\$ 60,133		Total Salary			100			
<u>2N900 Assistant Professor</u>									
\$ 45,619	\$ 45,619	5.	Harveson, Patricia		999935	100	9	1.00	45,619
TOTAL FACULTY SALARIES								\$	<u>250,637</u>
CLASSIFIED SALARIES									
<u>5N000 Secretary</u>									
\$ 19,293	\$ 19,293	6.	Smith, Lisa		999501	100	12	1.00	19,293
TOTAL CLASSIFIED SALARIES								\$	<u>19,293</u>
TOTAL FY11 FTE									<u>5.17</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120620-FAC-10-37011	\$ 479,140	\$ 479,140	\$ 482,235	
Classified Salaries	12	11200S-120620-CLASS-10-37011	29,861	29,861	29,861	
Longevity Pay.....	12	11200S-120620-CLASS-10-37011	4,080	4,080	4,200	
Maintenance and Operation	12	112000-120620-MOEXP-10-37011	15,000	14,699	14,700	
Travel.....	12	112000-120620-TRAVL-10-37011	4,000	3,750	3,680	
TOTAL BUDGET			\$ 532,081	\$ 531,530	\$ 534,676	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
f 2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2M000 Dean of School of Arts & Sciences and Professor</u>								
\$ 51,798	\$ 51,798	1.	Case, Jimmy Dale	999955	48	9	0.48	\$ 51,798
49,177	49,177		School of Arts and Sciences		46	12		
6,200	6,200		Academic Administration		6			
\$ 107,175	\$ 107,175		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 67,359	\$ 67,359	2.	Downing, James W.	999827	97	9	0.97	67,359
2,250	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 69,609	\$ 69,609		Total Salary		100			
<u>2N900 Professor</u>								
\$ 85,003	\$ 42,502	3.	Christophersen, Dale B. (Early Retirement 8/31/10)	999905	50	9	0.50	42,502
\$ 52,828	\$ 52,828	4.	Wright, Paul A.	999904	100	9	1.00	52,828
\$ 59,850	\$ 59,850	5.	Saka, Mark	999900	100	9	1.00	59,850
\$ 0	\$ 43,056	6.	Cockrum, David L.	999430	50	9	0.50	43,056
0	28,704		President - Institutional Support		25	12		
\$ 0	\$ 71,760		Total Salary		75			
<u>2N900 Associate Professor</u>								
\$ 49,075	\$ 49,075	7.	Parsons, Judith Ann	999902	72	9	0.72	49,075
18,327	18,327		President - Institutional Support		28	12		
\$ 67,402	\$ 67,402		Total Salary		100			
\$ 0	\$ 54,110	8.	Powers, Andrea	999431	100	9	1.00	54,110
<u>2N900 Assistant Professor</u>								
\$ 51,570	\$ 0	9.	Powers, Andrea	999901	Promoted to Associate Professor			
\$ 45,835	\$ 45,835	10.	Emerson, Mark C.	999487	100	9	1.00	45,835
<u>2N900 Visiting Lecturer</u>								
\$ 15,822	\$ 15,822	11.	Johnson, Ann	999931	50	9	0.50	15,822
15,822	15,822		Languages & Literature		50			
\$ 31,644	\$ 31,644		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 482,235

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

Supplemental Data		Item No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 29,861	\$ 29,861	12.	Gallego, Nelda Ann	999752	100	12	1.00	\$ 29,861
4,080	4,200		Longevity Pay					4,200
\$ 33,941	\$ 34,061		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 34,061
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120631-FAC-10-37011	\$ 158,448	\$ 158,448	\$ 160,988
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	21,200	20,667	20,667
Travel.....	12	112000-120631-TRAVL-10-37011	10,730	9,951	9,934
TOTAL BUDGET			\$ <u>209,671</u>	\$ <u>208,359</u>	\$ <u>210,882</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
FACULTY SALARIES								
<u>2N900 Professor</u>								
\$ 61,161	\$ 61,161	1.	Zech, James C.	999898	100	9	1.00	\$ 61,161
<u>2N900 Associate Professor</u>								
\$ 0	\$ 48,159	2.	Platt, Steven G.	999436	100	9	1.00	48,159
<u>2N900 Assistant Professor</u>								
\$ 45,619	\$ 0	3.	Platt, Steven G.	999897	Promoted to Associate Professor			
\$ 46,226	\$ 46,226	4.	Terry, Martin K.	999895	100	9	1.00	46,226
<u>2N00P Director of Herbarium</u>								
\$ 5,442	\$ 5,442	5.	Powell, Albert Michael	999941	25	12	0.25	5,442
TOTAL FACULTY SALARIES								\$ <u>160,988</u>
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	6.	Mandel, Kathleen	999751	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ <u>19,293</u>
TOTAL FY11 FTE							<u>4.25</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120640-FAC-10-37011	\$ 289,596	\$ 289,596	\$ 344,716
Classified Salaries	12	11200S-120640-CLASS-10-37011	21,343	21,343	21,343
Longevity Pay.....	12	11200S-120640-CLASS-10-37011	1,340	1,340	1,440
Maintenance and Operation	12	112000-120640-MOEXP-10-37011	20,859	20,470	18,384
Travel.....	12	112000-120640-TRAVL-10-37011	3,000	2,868	4,692
TOTAL BUDGET			\$ 336,138	\$ 335,617	\$ 390,575

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair Professor</u>								
\$ 86,984	\$ 86,984	1.	Rohr, David M.	999892	97	9	0.97	86,984
	2,250		Academic Administration (Sch. of Arts & Sci.)		3			
\$ 89,234	\$ 89,234		Total Salary		100			
<u>2N900 Professor</u>								
\$ 31,909	\$ 32,029	2.	Urbanczyk, Kevin M. (Includes cell phone allowan	999548	50	9	0.50	\$ 32,029
	31,909		Director of Rio Grande Research Center - Special Items		50			
\$ 63,818	\$ 64,058		Total Salary		100			
\$ 67,930	\$ 67,930	3.	Rangra, Avinash K.	999894	100	9	1.00	67,930
\$ 58,483	\$ 58,483	4.	Whitford-Stark, James L.	999893	100	9	1.00	58,483
<u>2N900 Associate Professor</u>								
\$ 55,000	\$ 55,000	5.	Ball, Rayford	999456	100	9	1.00	55,000
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 44,290	6.	Kalam, Md Abul	999483	100	9	1.00	44,290
TOTAL FACULTY SALARIES								\$ 344,716
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 21,343	\$ 21,343	7.	Conant, Lori A.	999999	100	12	1.00	21,343
	1,340		Longevity Pay					1,440
\$ 22,683	\$ 22,783		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,783
TOTAL FY11 FTE							6.47	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	11200S-120651-FAC-10-37011	\$ 542,299	\$ 542,299	\$ 544,657
Classified Salaries	12	11200S-120651-CLASS-10-37011	19,293	19,293	19,293
Longevity Pay.....	12	11200S-120651-CLASS-10-37011	0	0	0
Maintenance and Operation	12	112000-120651-MOEXP-10-37011	38,693	39,119	37,919
Travel.....	12	112000-120651-TRAVL-10-37011	7,400	6,846	6,808
TOTAL BUDGET			\$ 607,685	\$ 607,557	\$ 608,677

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Associate Professor</u>								
\$ 50,513	\$ 50,513	1.	Rumsey, Esther L.	999829	96	9	0.96	50,513
2,250	2,250		Academic Administration (Sch. of Arts & Sci)		4			
\$ 52,763	\$ 52,763		Total Salary		100			
<u>2M000 Associate V P for Enrollment Mgmt & Professor</u>								
\$ 51,343	\$ 51,343	2.	Schwab, Gregory M.	999952	50	9	0.50	\$ 51,343
50,614	50,614		Enrollment Management - Student Services		50	12		
\$ 101,957	\$ 101,957		Total Salary		100			
<u>2N900 Professor</u>								
\$ 57,641	\$ 57,641	3.	Fairlie, Carol H.	999459	100	9	1.00	57,641
\$ 0	\$ 56,000	4.	Salazar, James R.	999432	100	9	1.00	56,000
<u>2N900 Associate Professor</u>								
\$ 48,521	\$ 48,521	5.	Freed, Donald C.	999930	100	9	1.00	48,521
\$ 52,610	\$ 0	6.	Salazar, James R.	999925	Promoted to Professor			
\$ 48,828	\$ 48,828	7.	Sawyer, Jay M.	999926	100	9	1.00	48,828
\$ 50,625	\$ 50,625	8.	Roman, Dona W.	999922	100	9	1.00	50,625
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 44,290	9.	Lippard, Erin	999929	100	9	1.00	44,290
\$ 45,176	\$ 45,176	10.	Selk, Michelle	999923	100	9	1.00	45,176
\$ 45,900	\$ 45,900	11.	Clark, Travis L.	999488	100	9	1.00	45,900
<u>Instructor</u>								
\$ 0	\$ 45,820	12.	Velasco, Joseph		100	9	1.00	45,820
TOTAL FACULTY SALARIES								\$ 544,657
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 0	13.	Valero, Velma		Resigned 9/23/09			
\$ 19,293	\$ 0	14.	Pitts, Pricilla		Resigned 4/30/10			
\$ 0	\$ 19,293	15.	Fletcher, Christine	999755	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY11 FTE							11.46	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120660-FAC-10-37011	\$ 569,942	\$ 569,942	\$ 570,372
Classified Salaries	12	11200S-120660-CLASS-10-37011	19,593	19,593	19,593
Longevity Pay.....	12	11200S-120660-CLASS-10-37011	0	0	220
Maintenance and Operation	12	112000-120660-MOEXP-10-37011	12,225	12,090	11,147
Travel.....	12	112000-120660-TRAVL-10-37011	6,000	5,653	6,302
TOTAL BUDGET			\$ 607,760	\$ 607,278	\$ 607,634

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 77,508	\$ 77,508	1.	Hileman, Sharon Lynn	999828	97	9	0.97	\$ 77,508
	2,250		Academic Administration (Sch. of Arts & Sci.)		3	12		
\$ 79,758	\$ 79,758		Total Salary		100			
<u>2N900 Professor</u>								
\$ 83,237	\$ 83,237	2.	Sager, Nelson C.	999913	100	9	1.00	83,237
\$ 55,364	\$ 55,364	3.	Six, Beverly G.	999910	100	9	1.00	55,364
<u>2N900 Associate Professor</u>								
\$ 58,042	\$ 58,042	4.	Nelson, Barbara J.	999911	100	9	1.00	58,042
\$ 52,068	\$ 52,068	5.	Blanton, Ira Yates Jr.	999909	100	9	1.00	52,068
\$ 49,520	\$ 49,520	6.	Butler, Laura P.	999460	100	9	1.00	49,520
<u>2N900 Assistant Professor</u>								
\$ 52,587	\$ 52,587	7.	Antrim, Nancy M.	999915	100	9	1.00	52,587
\$ 44,290	\$ 44,290	8.	Butler, Brad W.	999914	100	9	1.00	44,290
\$ 45,000	\$ 45,000	9.	Zamora, Filemon	999461	100	9	1.00	45,000
<u>2N900 Lecturer</u>								
\$ 36,934	\$ 36,934	10.	Gonzalez, Ilda N,	999547	100	9	1.00	36,934
\$ 15,822	\$ 15,822	11.	Johnson, Ann	999931	50	9	0.50	15,822
	15,822		Behavioral & Social Sciences		50			
\$ 31,644	\$ 31,644		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 570,372
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	12.	Hitchcock, Hillary	999753	100	12	1.00	\$ 19,593
	0		Longevity					220
\$ 19,593	\$ 19,813		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,813
TOTAL FY11 FTE							11.47	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120670-FAC-10-37011	\$ 284,652	\$ 284,652	\$ 284,652	\$ 249,903
Classified Salaries	12	11200S-120670-CLASS-10-37011	14,470	14,470	14,470	14,470
Longevity Pay.....	12	11200S-120670-CLASS-10-37011	0	0	0	390
Maintenance and Operation	12	112000-120670-MOEXP-10-37011	7,000	7,000	7,000	8,624
Travel.....	12	112000-120670-TRAVL-10-37011	6,000	5,459	5,459	3,864
TOTAL BUDGET			\$ 312,122	\$ 311,581	\$ 311,581	\$ 277,251

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Assistant Professor</u>								
\$ 45,619	\$ 45,619	1.	Martin, David R.	999496	95	9	0.96	45,619
2,250	2,250		Academic Administration (Sch. of Ars & Sci.)		5			
\$ 47,869	\$ 47,869		Total Salary		100			
<u>2N900 Professor</u>								
\$ 0	\$ 66,889	2.	Morgan, R. Victor	999495	100	9	1.00	66,889
<u>2N900 Associate Professor</u>								
\$ 47,486	\$ 47,486	3.	Jorgenson, Kiristofer D.	999462	100	9	1.00	47,486
<u>2N900 Assistant Professor</u>								
\$ 44,290	\$ 44,290	4.	Holt, Eric	999464	100	9	1.00	44,290
\$ 45,619	\$ 45,619	5.	Moyo, Lloyd E.	999888	100	9	1.00	45,619
<u>2N900 Lecturer</u>								
\$ 46,818	\$ 0	6.	Collins, Arlin B. Position Frozen	999546	Resigned 5/31/10			
TOTAL FACULTY SALARIES								\$ 249,903
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 14,470	\$ 14,470	7.	Calderon, Krisinda	999750	75	12	0.75	\$ 14,470
4,823	4,823		IE-Computer Science		25	12		
480	520		Longevity					390
\$ 19,773	\$ 19,813		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 14,860
TOTAL FY11 FTE							5.71	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	112000-120611-TRAVL-10-37011	\$ 5,500	\$ 5,088	\$ 5,060	\$ 5,060
TOTAL BUDGET			<u>\$ 5,500</u>	<u>\$ 5,088</u>	<u>\$ 5,060</u>	<u>\$ 5,060</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries	9	11200S-120820-FAC-10-37011	\$ 367,620	\$ 367,620	\$ 335,760	\$ 335,760
Classified Salaries	12	11200S-120820-CLASS-10-37011	19,593	19,593	19,593	19,593
Longevity Pay.....	12	11200S-120820-CLASS-10-37011	480	480	620	620
Maintenance and Operation	12	112000-120820-MOEXP-10-37011	16,267	15,734	15,942	15,942
Travel.....	12	112000-120820-TRAVL-10-37011	7,000	6,358	6,440	6,440
TOTAL BUDGET			<u>\$ 410,960</u>	<u>\$ 409,785</u>	<u>\$ 378,355</u>	<u>\$ 378,355</u>

Supplemental Data	Item	Title - Name	Pos No	FY11		FY11	2010-11	
				%	FY11			FTE
2009-10	2010-11	No.		Time	Mos.			
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 68,934	\$ 68,934	1.	Marett, Pamela C.	999465	97	9	0.97	68,934
2,250	2,250		Academic Administration (Sch of Prof. Studies)		3			
\$ 71,184	\$ 71,184		Total Salary		100			
<u>2N900 Professor</u>								
\$ 81,443	\$ 81,443	2.	Green, William C.	999885	100	9	1.00	81,443
\$ 76,137	\$ 76,137	3.	Matthews, Robert Craig	999887	100	9	1.00	\$ 76,137
<u>2N900 Associate Professor</u>								
\$ 54,692	\$ 54,692	4.	Will, Mazie E.	999884	100	9	1.00	54,692
<u>2N900 Lecturer</u>								
\$ 42,554	\$ 42,554	5.	McAnally, Linda S.	999883	100	9	1.00	42,554
<u>2N900 Assistant Professor</u>								
\$ 43,860	\$ 0	6.	Gilbert, Stanley W.			Resigned 1/15/10		
\$ 0	\$ 12,000	7.	Vacant (Position Frozen)	999477	100	9	1.00	12,000
TOTAL FACULTY SALARIES							<u>\$ 335,760</u>	
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,593	8.	Layne, Alicia	999749	100	12	1.00	\$ 19,593
480	620		Longevity Pay					620
\$ 20,073	\$ 20,213		Total Salary					
TOTAL CLASSIFIED SALARIES							<u>\$ 20,213</u>	
TOTAL FY11 FTE							<u>6.97</u>	

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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11200S-120830-FAC-10-37011	\$ 131,940		\$ 131,940		\$ 131,940
Maintenance and Operation	12	112000-120830-MOEXP-10-37011	7,000		6,875		5,292
Travel.....	12	112000-120830-TRAVL-10-37011	2,000		1,898		3,312
TOTAL BUDGET			\$ 140,940		\$ 140,713		\$ 140,544

Supplemental Data		Item	Title - Name		Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11	No.							
FACULTY SALARIES									
<u>2S900 Chair and Associate Professor</u>									
\$ 61,234	\$ 61,234	1.	Hunter, Robert J.		999822	96	9	0.96	61,234
2,250	2,250		Academic Administration (Sch. of Prof. Studies)			4			
\$ 63,484	\$ 63,484		Total Salary			100			
<u>2N900 Professor</u>									
\$ 70,706	\$ 70,706	2.	Kessler, Raymond G.		999873	100	9	1.00	\$ 70,706
TOTAL FACULTY SALARIES									\$ 131,940
TOTAL FY11 FTE									1.96

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120840-FAC-10-37011	\$ 341,458	\$ 341,458	\$ 367,149
Classified Salaries	12	11200S-120840-CLASS-10-37011	50,478	50,478	52,015
Longevity Pay.....	12	11200S-120840-CLASS-10-37011	2,040	2,040	2,300
Maintenance and Operation	12	112000-120840-MOEXP-10-37011	22,000	21,673	17,812
Travel.....	12	112000-120840-TRAVL-10-37011	27,503	27,503	28,520
TOTAL BUDGET			\$ 443,479	\$ 443,152	\$ 467,796

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S000 Director of Education and Associate Professor</u>								
\$ 77,682	\$ 0	1.	Manning, Tyra L.					
4,060	0		Academic Administration (Sch of Prof. Studies)					
\$ 81,742	\$ 0		Total Salary					
<u>2S000 Interim Director of Education and Associate Professor</u>								
\$ 0	\$ 74,243	2.	Hector, James	999832	95	12	0.95	74,243
0	4,060		Academic Administration (Sch of Prof. Studies)		5			
\$ 0	\$ 78,303		Total Salary		100			
<u>2N900 Professor</u>								
\$ 79,829	\$ 79,829	3.	Sullivan, Kip	999882	100	9	1.00	79,829
\$ 58,651	\$ 58,651	4.	Logan, Daniel L.	999881	100	9	1.00	58,651
\$ 58,296	\$ 58,296	5.	Kohrman, David J.	999875	100	9	1.00	58,296
<u>2N900 Associate Professor</u>								
\$ 0	\$ 29,131	6.	Manning, Tyra L. (Part-Time)	999433	50	9	0.50	29,131
<u>2N900 Assistant Professor</u>								
\$ 50,000	\$ 50,000	7.	Olive Tamara	999878	100	9	1.00	50,000
<u>2N900 Instructor</u>								
\$ 17,000	\$ 17,000	8.	Vacant		100	9	1.00	17,000
TOTAL FACULTY SALARIES								\$ 367,149
CLASSIFIED SALARIES								
<u>Testing and Certification Coordinator</u>								
\$ 0	\$ 27,855	9.	Tobola, Sally T.	999452	100	12	1.00	\$ 27,855
0	1,200		Longevity					1,200
\$ 0	\$ 29,055		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 26,318	\$ 0	10.	Tobola, Sally T.	999748		Promoted 6/1/10		
1,080	0		Longevity					
\$ 27,398	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 24,160	\$ 24,160	11.	Kim, Elizabeth M.	999747	100	12	1.00	24,160
960	1,100		Longevity					1,100
\$ 25,120	\$ 25,260		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 54,315
TOTAL FY11 FTE							8.45	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Faculty Salaries	9	11200S-120850-FAC-10-37011	\$ 56,812	\$ 56,812	\$ 56,812	
Classified Salaries	12	11200S-120850-CLASS-10-37011	0	0	0	
Longevity Pay.....	12	11200S-120850-CLASS-10-37011	0	0	0	
Maintenance and Operation	12	112000-120850-MOEXP-10-37011	10,640	10,529	10,427	
Travel.....	12	112000-120850-TRAVL-10-37011	7,000	3,500	6,440	
TOTAL BUDGET			<u>\$ 74,452</u>	<u>\$ 70,841</u>	<u>\$ 73,679</u>	

Supplemental Data		Item	Title - Name		Pos No	FY11 %	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>2009-10</u>	<u>2010-11</u>	<u>No.</u>				<u>Time</u>			<u>Amount</u>
FACULTY SALARIES									
<u>2S900 Chair and Associate Professor</u>									
\$ 56,812	\$ 56,812	1.	Vrudny, Daniel P.		999819	96	12	0.96	\$ 56,812
2,250	2,250		Academic Administration - (Sch. of Prof. Studies)			4			
\$ 59,062	\$ 59,062		Total Salary			100			
TOTAL FACULTY SALARIES									<u>\$ 56,812</u>
CLASSIFIED SALARIES									
<u>5N000 Secretary</u>									
\$ 0	\$ 0	2.	Vacant - Position Frozen		999742	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES									<u>\$ 0</u>
TOTAL FY11 FTE								<u>1.96</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Faculty Salaries	9	11200S-120860-FAC-10-37011	\$ 609,126	\$ 609,126	\$ 637,886	
Classified Salaries	12	11200S-120860-CLASS-10-37011	16,236	16,236	16,011	
Longevity Pay.....	12	11200S-120860-CLASS-10-37011	90	90	0	
Maintenance and Operation	12	112000-120860-MOEXP-10-37011	23,354	23,017	22,887	
Travel.....	12	112000-120860-TRAVL-10-37011	6,000	5,472	5,520	
TOTAL BUDGET			\$ 654,806	\$ 653,941	\$ 682,304	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 77,874	\$ 77,874	1.	Grant, Roger H.	999821	97	12	0.97	\$ 77,874
	2,250		Academic Administration (Sch. of Prof. Studies)		3	12		
\$ 80,124	\$ 80,124		Total Salary		100			
<u>2M000 Dean and Professor</u>								
\$ 50,367	\$ 50,367	2.	Croy, Melanie A.	999954	47	12	0.47	50,367
	49,878		School of Professional Studies		47	12		
	6,200		Academic Administration (Sch. of Prof. Studies)		6	12		
\$ 106,445	\$ 106,445		Total Salary		100			
\$ 87,845	\$ 87,845	3.	Sample, Chester E.	999834	100	9	1.00	87,845
<u>2S900 Assistant Professor and Athletic Dir.</u>								
\$ 43,907	\$ 43,907	4.	Whitley, Kay E.	999820	71	9	0.71	43,907
	13,517		Athletics-Administration - Unpledged		22	12		
	4,060		Athletics-Admin.		7	12		
\$ 61,484	\$ 61,484		Total Salary		100			
<u>2S900 Lecturer/Head Coach</u>								
\$ 49,878	\$ 49,878	5.	Schroeder, Wayne R.	999871	75	10.5	0.75	49,878
	16,626		Athletics-Football-Aux. Unpledged		25	10.5		
\$ 66,504	\$ 66,504		Total Salary		100			
\$ 40,949	\$ 40,949	6.	Wright, Greg A.	999864	75	10.5	0.75	40,949
	13,650		Athletics-Basketball-Aux. Unpledged		25	10.5		
\$ 54,599	\$ 54,599		Total Salary		100			
\$ 35,102	\$ 35,102	7.	Mesker, Bobby	999867	75	10.5	0.75	35,102
	5,851		Athletics-Cross Country-Aux. Unpledged		12.5	10.5		
	5,851		Athletics-Baseball-Aux. Unpledged		12.5	10.5		
\$ 46,804	\$ 46,804		Total Salary		100			
\$ 46,990	\$ 0	8.	Tandy, David C.		Resigned 7/31/10			
	15,511		Athletics-Women's Basketball-Aux. Unpled.					
\$ 62,501	\$ 0		Total Salary					
\$ 0	\$ 39,000	9.	Cramer, Jennifer	999866	75	10.5	0.75	39,000
	0		Athletics-Women's Basketball-Aux. Unpled.		25	10.5		
\$ 0	\$ 52,000		Total Salary		100			

DEPARTMENT: Physical Education
 SALARY ROSTER: (Continued)

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
FACULTY SALARIES								
\$ 41,287	\$ 41,287	10.	Garcia, Ricardo	999869	75	10.5	0.75	41,287
13,628	13,628		Athletics-Volleyball - Aux. Unpledged		25	10.5		
<u>54,915</u>	<u>54,915</u>		Total Salary		<u>100</u>			
\$ 43,445	\$ 43,445	11.	Kealoha, Ke Koa	999870	75	10.5	0.75	43,445
7,241	7,241		Athletics-Football - Aux. Unpledged		12.5	10.5		
<u>7,241</u>	<u>7,241</u>		Athletics-Track - Aux. Unpledged		<u>12.5</u>	10.5		
<u>57,927</u>	<u>57,927</u>		Total Salary		<u>100</u>			
\$ 0	\$ 0	12.	Tyree, John K.	999475	Position Ended 3/31/10			
14,400	0		Athletics-Football-Aux. Unpledged					
<u>14,400</u>	<u>0</u>		Total Salary					
\$ 0	\$ 36,750	13.	Bridges, John D.		75	10.5	0.75	36,750
0	12,250		Athletics-Football-Aux. Unpledged		25	10.5		
<u>0</u>	<u>49,000</u>		Total Salary		<u>100</u>			
\$ 35,804	\$ 35,804	14.	Chambers, Sandra S.	999545	75	10.5	0.75	35,804
11,935	11,935		Athletics-Softball - Aux. Unpledged		25	10.5		
<u>47,739</u>	<u>47,739</u>		Total Salary		<u>100</u>			
<u>2S900 Athletic Trainer/ Lecturer</u>								
\$ 55,678	\$ 55,678	15.	Prude, Charles D.	999868	100	10.5	1.00	55,678
								<u>\$ 637,886</u>
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 16,236	\$ 0	16.	Coleman, Lindsay K.		Resigned 6/30/10			
5,412	0		Athletics-Administration - Unpledged					
120	0		Longevity Pay					
<u>21,768</u>	<u>0</u>		Total Salary					
\$ 0	\$ 16,011	17.	Vacant	999743	75	12	0.75	\$ 16,011
0	5,337		Athletics-Administration - Unpledged		25	12		
<u>0</u>	<u>21,348</u>		Total Salary		<u>100</u>			
								<u>\$ 16,011</u>
							<u>10.91</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries	9	11200S-120870-FAC-10-37011	\$ 89,417		\$ 89,417		\$ 89,417	
Classified Salaries	12	11200S-120870-CLASS-10-37011	10,440		10,440		9,647	
Maintenance and Operation	12	112000-120870-MOEXP-10-37011	6,516		6,376		6,386	
Travel.....	12	112000-120870-TRAVL-10-37011	2,600		2,527		2,392	
TOTAL BUDGET			\$ 108,973		\$ 108,760		\$ 107,842	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S000 Director of Nursing and Lecturer</u>								
\$ 46,445	\$ 46,445	1.	Kuentler, Donna M.	999831	94	12	0.94	\$ 46,445
3,000	3,000		Academic Administration (Sch. of Prof. Studies)		6			
\$ 49,445	\$ 49,445		Total Salary		100			
<u>2N000 Clinical Instructor</u>								
\$ 42,972	\$ 42,972	2.	Wright, Kristin B.	999950	100	12	1.00	42,972
TOTAL FACULTY SALARIES								\$ 89,417
CLASSIFIED SALARIES								
<u>5N00P Secretary</u>								
\$ 3,575	\$ 0	3.	Hardaway, Penelope L		Resigned 1/6/10			
\$ 3,216	\$ 0	4.	Owen, Stephanie		Resigned 5/25/10			
\$ 0	\$ 9,647	5.	Vacant	999676	50	12	0.50	\$ 9,647
TOTAL CLASSIFIED SALARIES								\$ 9,647
TOTAL FY11 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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation	9	112000-120811-MOEXP-10-37011	\$ 2,000		\$ 2,000		\$ 1,960	
Travel.....	9	112000-120811-TRAVL-10-37011	1,900		1,710		1,748	
TOTAL BUDGET			\$ 3,900		\$ 3,710		\$ 3,708	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries	9	11700S-220200-FAC-10-38011	\$ 383,761		\$ 383,761		\$ 315,065
Stipend.....	9	11700S-220200-ADMIN-10-38011	2,250		2,250		2,250
Classified Salaries	12	11700S-220200-CLASS-10-38011	21,343		21,343		40,636
Longevity Pay.....	12	11700S-220200-CLASS-10-38011	1,200		1,200		1,260
Student Assistants.....	12	11700S-220200-STU-10-38011	4,944		4,944		4,944
Maintenance and Operation	12	117000-220200-MOEXP-10-38011	24,520		23,563		23,294
Travel.....	12	117000-220200-TRAVL-10-38011	21,500		19,844		19,866
TOTAL BUDGET			\$ 459,518		\$ 456,905		\$ 407,315

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Chair and Professor</u>								
\$ 90,357	\$ 90,357	1.	Stitts, Randall H.	999816	97	9	0.97	90,357
	2,250		Academic Administration		3		0.03	2,250
\$ 92,607	\$ 92,607		Total Salary		100			
<u>2N900 Professor</u>								
\$ 0	\$ 0	2.	Vacant	999858	100	9	1.00	\$ 0
\$ 81,407	\$ 81,407	3.	Wong, Hoi-Tay	999857	100	9	1.00	81,407
<u>2N900 Associate Professor</u>								
\$ 68,289	\$ 68,289	4.	Moura, Edison P.	999856	100	9	1.00	68,289
\$ 75,012	\$ 75,012	5.	Adames, Efrain	999466	100	9	1.00	\$ 75,012
TOTAL FACULTY SALARIES								\$ 317,315
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 21,343	\$ 21,343	6.	Williamson, Mary L	999728	100	12	1.00	\$ 21,343
	1,200		Longevity					1,260
\$ 22,543	\$ 22,603		Total Salary					
\$ 19,293	\$ 19,293	7.	Narvaez Eads, Guadalupe	999455	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ 41,896
TOTAL FY11 FTE							7.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	11700S-220300-FAC-10-38011	\$ 332,976	\$ 332,976	\$ 319,162
Stipend.....	9	11700S-220300-ADMIN-10-38011	4,060	4,060	4,060
Classified Salaries.....	12	11700S-220300-CLASS-10-38011	48,865	48,865	49,165
Longevity Pay.....	12	11700S-220300-CLASS-10-38011	940	940	1,080
Student Assistants.....	12	11700S-220300-STU-10-38011	9,270	9,270	6,612
Maintenance and Operation	12	117000-220300-MOEXP-10-38011	32,200	31,055	27,000
Travel.....	12	117000-220300-TRAVL-10-38011	30,000	29,187	27,000
TOTAL BUDGET			\$ 458,311	\$ 456,353	\$ 434,079

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S000 Chair & Professor</u>								
\$ 88,973	\$ 0	1.	Tyler, Barbara					
4,060	0		Academic Administration					
\$ 93,033	\$ 0		Total Salary					
\$ 0	\$ 75,159	2.	Moore, Dorman	999830	96	12	0.96	\$ 75,159
0	4,060		Academic Administration		4		0.04	4,060
\$ 0	\$ 79,219		Total Salary		100			
<u>2N900 Professor</u>								
\$ 86,603	\$ 86,603	3.	Tindol, William Allen	999854	100	9	1.00	86,603
\$ 63,234	\$ 63,234	4.	Wilson, Timothy L.-Y.	999538	100	9	1.00	63,234
<u>2N900 Associate Professor</u>								
\$ 0	\$ 0	5.	Vacant (Position Frozen)	999848	100	9	1.00	0
\$ 48,990	\$ 48,990	6.	Gutierrez, Monica E.	999467	100	9	1.00	48,990
<u>2N900 Assistant Professor</u>								
\$ 45,176	\$ 45,176	7.	Baulch, Clay E.	999845	100	9	1.00	45,176
TOTAL FACULTY SALARIES								\$ 323,222
CLASSIFIED SALARIES								
<u>3N00C Testing & Cert. Coordinator</u>								
\$ 29,272	\$ 29,272	8.	Ogburn, Nicole F.	999812	100	12	1.00	\$ 29,272
720	840		Longevity Pay					840
\$ 29,992	\$ 30,112		Total Salary					
<u>5N000 Secretary</u>								
\$ 19,593	\$ 19,893	9.	White, Sherri L.	999730	100	12	1.00	\$ 19,893
220	240		Longevity Pay					240
\$ 19,813	\$ 20,133		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,245
TOTAL FY11 FTE								8.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries	9	11700S-220400-FAC-10-38011	\$ 192,328		\$ 192,328		\$ 192,328	
Stipend.....	9	11700S-220400-ADMIN-10-38011	2,250		2,250		2,250	
Classified Salaries	12	11700S-220400-CLASS-10-38011	26,203		26,203		26,803	
Student Salaries.....	12	11700S-220400-STU-10-38011	5,234		5,234		5,234	
Longevity Pay.....	12	11700S-220400-CLASS-10-38011	1,680		1,680		1,880	
Maintenance and Operation	12	117000-220400-MOEXP-10-38011	20,000		19,583		18,915	
Travel.....	12	117000-220400-TRAVL-10-38011	29,508		28,066		28,146	
TOTAL BUDGET			\$ 277,203		\$ 275,344		\$ 275,556	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2S900 Professor and Chair</u>								
		1.	Overfelt, Robert C., Jr.	999815	97	9	0.97	\$ 74,678
\$ 74,678	\$ 74,678		Academic Administration		3		0.03	2,250
\$ 76,928	\$ 76,928		Total Salary		100			
<u>2N900 Professor</u>								
\$ 65,266	\$ 65,266	2.	Stone, Gregory B.	999842	100	9	1.00	65,266
<u>2N900 Associate Professor</u>								
\$ 52,384	\$ 52,384	3.	Richter, Francine R.	999841	100	9	1.00	52,384
TOTAL FACULTY SALARIES								\$ 194,578
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 26,803	\$ 26,803	4.	Land, Susan	999733	100	12	1.00	\$ 26,803
1,680	1,880		Longevity					1,880
\$ 28,483	\$ 28,683		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,683
TOTAL FY11 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries	3	11200S-140103-FAC-10-37011	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Faculty Salaries	3	11700S-140103-FAC-10-37011	\$ 33,184	\$ 33,184	\$ 33,184	\$ 33,184
TOTAL BUDGET			<u>\$ 33,184</u>	<u>\$ 33,184</u>	<u>\$ 33,184</u>	<u>\$ 33,184</u>

EDUCATIONAL AND GENERAL: Program (Instructional Administration): 40
 ACCOUNT MANAGER: Don Coers

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries	12	11200S-120102-CLASS-40-37015	\$ 18,826	\$ 18,826	\$ 18,826	\$ 18,826
Longevity Pay.....	12	11200S-120102-CLASS-40-37015	1,440	1,440	1,460	1,460
Maintenance and Operation	12	112000-120102-MOEXP-40-37015	6,180	5,960	6,056	6,056
TOTAL BUDGET			<u>\$ 26,446</u>	<u>\$ 26,226</u>	<u>\$ 26,342</u>	<u>\$ 26,342</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 18,826	\$ 18,826	1.	Carrillo, Virginia R.	999714	50	12	0.50	\$ 18,826
18,826	18,826		VPAA - Institutional Support		50	12		
2,880	2,920		Longevity					1,460
<u>\$ 40,532</u>	<u>\$ 40,572</u>		Total Salary		<u>100</u>			
TOTAL CLASSIFIED SALARIES								<u>\$ 20,286</u>
TOTAL FY11 FTE								<u>0.50</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			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	45,579		45,579		45,943
Administrative Stipend.....	12	11200S-120411-ADMIN-40-37015	6,200		6,200		6,200
Classified Salaries Pool.....	12	11200S-120411-CLASS-40-37015	23,883		23,883		23,883
Longevity Pay.....	12	11200S-120411-CLASS-40-37015	640		640		720
Maintenance and Operation	12	112000-120411-MOEXP-40-37015	5,880		5,771		5,762
Travel.....	12	112000-120411-TRAVL-40-37015	7,470		7,244		6,872
TOTAL BUDGET			\$ 94,152		\$ 93,817		\$ 93,880

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor</u>								
\$ 45,579	\$ 45,943	1.	Kinucan, Robert J. (Includes cell phone allowance)	999953	46	12	0.46	\$ 45,943
48,337	48,337		Natural Resource Management		48	12		
6,200	6,200		Acad. Admin.-ANRS Center-Inst. Admin.		6	12	0.06	6,200
\$ 100,116	\$ 100,480		Total Salary		100			
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Will, Paul A.	999818	3	9	0.03	2,250
71,193	71,193		Academic Admin.-ANSC (Sch. of Ag.)		97			
\$ 73,443	\$ 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
50,422	50,422		Academic Admin. - NRM (Sch. of Ag.)		96			
\$ 52,672	\$ 52,672		Total Salary		100			
TOTAL FACULTY SALARIES								\$ 56,643
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 23,883	\$ 23,883	4.	Enos, Rose M.	999741	100	12	1.00	\$ 23,883
640	720		Longevity Pay					720
\$ 24,523	\$ 24,603		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 24,603
TOTAL FY11 FTE							1.59	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			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	49,177		49,177		49,177
Administrative Stipend.....	12	11200S-120610-ADMIN-40-37015	6,200		6,200		6,200
Classified Salaries	12	11200S-120610-CLASS-40-37015	31,197		31,197		31,197
Longevity Pay.....	12	11200S-120610-CLASS-40-37015	2,160		2,160		2,260
Maintenance and Operation	12	112000-120610-MOEXP-40-37015	5,629		5,507		5,530
Travel.....	12	112000-120610-TRAVL-40-37015	4,000		3,736		3,680
TOTAL BUDGET			\$ 111,863		\$ 111,477		\$ 111,544

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean of School of Arts & Sciences</u>								
\$ 49,177	\$ 49,177	1.	Case, Jimmy Dale	999955	46	12	0.46	\$ 49,177
			Behavioral & Social Sciences - Faculty		48	9		
			Academic Administration		6		0.06	6,200
\$ 6,200	\$ 6,200		Total Salary		100			
\$ 107,175	\$ 107,175							
<u>2S900 Chair and Professor</u>								
\$ 2,250	\$ 2,250	2.	Downing, James W.	999827	3	9	0.03	2,250
			Behavioral & Soc. Sci.-Res.Instruction		97			
\$ 67,359	\$ 67,359		Total Salary		100			
\$ 69,609	\$ 69,609							
\$ 2,250	\$ 2,250	3.	Rohr, David M.	999892	3	9	0.03	2,250
			Academic Administration (Sch. of Arts & Sci.)		97			
\$ 86,984	\$ 86,984		Total Salary		100			
\$ 89,234	\$ 89,234							
\$ 2,250	\$ 2,250	4.	Rumsey, Esther L. - Academic Admin.	999829	4	9	0.04	2,250
			Fine Arts & Communications		96	9		
\$ 50,513	\$ 50,513		Total Salary		100			
\$ 52,763	\$ 52,763							
\$ 2,250	\$ 2,250	5.	Hileman, Sharon Lynn - Academic Admin.	999828	3	9	0.03	2,250
			Languages and Literature		97	9		
\$ 77,508	\$ 77,508		Total Salary		100			
\$ 79,758	\$ 79,758							
<u>2S900 Chair & Associate Professor</u>								
\$ 0	\$ 2,250	6.	Ritzi, Christopher - Academic Admin.	999825	5	9	0.95	2,250
			IE-Biology		95			
\$ 0	\$ 48,159		Total Salary		100			
\$ 0	\$ 50,409							
<u>2S900 Chair & Assistant Professor</u>								
\$ 2,250	\$ 0	7.	Ritzi, Christopher - Academic Admin.	999437	Promoted to Associate Professor			
			IE-Biology					
\$ 45,619	\$ 0		Total Salary					
\$ 47,869	\$ 0							
\$ 2,250	\$ 2,250	8.	Martin, David R.	999496	5	9	0.96	2,250
			Academic Administration (Sch. of Ars & Sci.)		95			
\$ 45,619	\$ 45,619		Total Salary		100			
\$ 47,869	\$ 47,869							
TOTAL ADMINISTRATIVE SALARIES								\$ 68,877
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 31,197	\$ 31,197	9.	Greer, Carol A.	999756	100	12	1.00	\$ 31,197
			Longevity Pay					2,260
\$ 2,160	\$ 2,260		Total Salary					
\$ 33,357	\$ 33,457							
TOTAL CLASSIFIED SALARIES								\$ 33,457
TOTAL FY11 FTE							3.56	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			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	49,878	49,878	49,878
Administrative Stipend.....	12	11200S-120810-ADMIN-40-37015	6,200	6,200	6,200
Classified Salaries	12	11200S-120810-CLASS-40-37015	24,765	24,765	24,765
Longevity Pay.....	12	11200S-120810-CLASS-40-37015	1,140	1,140	1,200
Maintenance and Operation	12	112000-120810-MOEXP-40-37015	4,294	4,145	4,208
TOTAL BUDGET			\$ 102,337	\$ 102,188	\$ 102,311

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>2M000 Dean and Professor</u>								
\$ 49,878	\$ 49,878	1.	Croy, Melanie	999954	47	12	0.47	49,878
	50,367		Instructional Administration		47	12		
	6,200		Academic Administration (Sch. of Prof. Studies)		6	12	0.06	6,200
\$ 106,445	\$ 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
	77,874		Physical Education		97	9		
\$ 80,124	\$ 80,124		Total Salary		100			
\$ 2,250	\$ 2,250	3.	Marett, Pamela - Academic Admin.	999465	3	9	0.03	2,250
	68,934		Business Administration		97	9		
\$ 71,184	\$ 71,184		Total Salary		100			
<u>2S900 Chair and Associate Professor</u>								
\$ 2,250	\$ 2,250	4.	Hunter, Robert J.- Academic Admin.	999822	4	9	0.04	2,250
	61,234		Criminal Justice		96	9		
\$ 63,484	\$ 63,484		Total Salary		100			
\$ 2,250	\$ 2,250	5.	Vrudny, Daniel P. - Academic Admin.	999819	4	9	0.04	2,250
	56,812		Industrial Technology		96	9		
\$ 59,062	\$ 59,062		Total Salary		100			
<u>2S000 Director of Education and Associate Professor</u>								
\$ 4,060	\$ 0	6.	Manning, Trya		Changed positions			
	77,682		Education					
\$ 81,742	\$ 0		Total Salary					
<u>2S000 Interim Director of Education and Associate Professor</u>								
\$ 0	\$ 4,060	7.	Hector, James	999832	5	12	0.05	4,060
	0		Education		95	9		
\$ 0	\$ 78,303		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
	46,445		Vocational Nursing		94	9		
\$ 49,445	\$ 49,445		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 72,138

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

Supplemental Data		Item	Title - Name	Pos No	FY11		FY11	2010-11
2009-10	2010-11	No.			% Time	FY11 Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 24,765	\$ 24,765	9.	Robinson, Joyce M.	999539	100	12	1.00	\$ 24,765
	1,140		Longevity Pay					1,200
\$ 25,905	\$ 25,965		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 25,965
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	11200S-120442-CLASS-10-37101	\$ 27,196	\$ 27,196	\$ 27,196
Maintenance and Operation	12	112000-120442-MOEXP-10-37101	3,000	2,921	2,940
TOTAL BUDGET			\$ 30,196	\$ 30,117	\$ 30,136

Supplemental Data		Item	Title - Name	Pos No	FY11		FY11	2010-11
2009-10	2010-11	No.			% Time	FY11 Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>2N000 Meats Laboratory Manager</u>								
\$ 27,196	\$ 27,196	1.	Calderon, Geoffrey E.	999949	75	12	0.75	\$ 27,196
	9,201		Animal Science		25			
\$ 36,397	\$ 36,397		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 27,196
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-120412-CLASS-40-37105	\$ 50,884	\$ 50,884	\$ 49,804
Longevity Pay.....	12	11200S-120412-CLASS-40-37105	4,320	4,320	4,120
Maintenance and Operation	12	112000-120412-MOEXP-40-37105	6,910	6,771	6,772
Travel.....	12	112000-120412-TRAVL-40-37105	2,000	1,810	1,840
TOTAL BUDGET			\$ 62,114	\$ 61,975	\$ 62,536

Supplemental Data		Item	Title - Name	Pos No	FY11		FY11	2010-11
2009-10	2010-11	No.			% Time	FY11 Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>7S000 Ranch Manager</u>								
\$ 33,109	\$ 33,109	1.	Yadon, Ted G. (Includes cell phone allowance)	999603	100	12	1.00	\$ 33,109
	4,080		Longevity Pay					4,120
\$ 37,189	\$ 37,229		Total Salary					
<u>7N000 Ranch Worker</u>								
\$ 17,775	\$ 0	2.	Bitner, Jarrod D. (w/apartment and utilities)		Resigned 6/30/10			
	240		Longevity Pay (Includes cell phone allowance)					
\$ 18,015	\$ 0		Total Salary					
\$ 0	\$ 16,695	3.	Vacant (w/apartment and utilities)	999544	100	12	1.00	16,695
TOTAL CLASSIFIED SALARIES								\$ 53,924
TOTAL FY11 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>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>12,080</u>	<u>11,548</u>	<u>11,838</u>
\$	<u>12,080</u>	<u>11,548</u>	<u>11,838</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>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>9,803</u>	<u>9,695</u>	<u>9,607</u>
\$	<u>9,803</u>	<u>9,695</u>	<u>9,607</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>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>4,650</u>	<u>4,417</u>	<u>4,557</u>
\$	<u>4,650</u>	<u>4,417</u>	<u>4,557</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>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>9,517</u>	<u>9,112</u>	<u>9,327</u>
\$	<u>9,517</u>	<u>9,112</u>	<u>9,327</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11700S-220101-ADMIN-40-38015	\$ 55,012	\$ 55,012	\$ 50,240
Classified Salaries	12	11700S-220101-CLASS-40-38015	44,438	44,438	43,453
Longevity Pay.....	12	11700S-220101-CLASS-40-38015	3,440	3,440	1,560
Student Assistants.....	12	11700S-220101-STU-40-38015	7,000	7,000	7,000
Maintenance and Operation	12	117000-220101-MOEXP-40-38015	7,000	6,000	5,500
Travel.....	12	117000-220101-TRAVL-40-38015	3,000	2,700	1,500
TOTAL BUDGET			\$ 119,890	\$ 118,590	\$ 109,253

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Dean and Professor</u>								
\$ 50,240	\$ 50,240	1.	Carson, Terry	999989	50	12	0.50	\$ 50,240
50,240	50,240		Dean-RGC - Institutional Support		50	12		
1,200	1,200		Longevity Pay		100			600
\$ 101,680	\$ 101,680		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 50,840
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 20,278	\$ 0	2.	Serafin, Gloria N.		Resigned			
400	0		Longevity Pay					
\$ 20,678	\$ 0		Total Salary					
\$ 0	\$ 19,293	3.	Vacant	999724	100	12	1.00	\$ 19,293
\$ 24,160	\$ 24,160	4.	Harris, Paulette T.	999725	100	12	1.00	24,160
760	960		Longevity Pay					960
\$ 24,920	\$ 25,120		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 44,413
TOTAL FY11 FTE							2.50	

LIBRARY
 COMPARATIVE SUMMARY-ALPINE
 2009-10 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2009-08			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library -Alpine						
General Operations	\$ 418,438	\$ 371,388	\$ 47,050	\$ 401,686	\$ 355,368	\$ 46,318
Archives and Special Collections	44,772	43,913	859	44,765	44,133	632
TOTAL	\$ 463,210	\$ 415,301	\$ 47,909	\$ 446,451	\$ 399,501	\$ 46,950

LIBRARY
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2009-10 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2009-08			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGC	\$ 142,200	\$ 0	\$ 142,200	\$ 142,200	\$ 0	\$ 142,200
TOTAL	\$ 142,200	\$ 0	\$ 142,200	\$ 142,200	\$ 0	\$ 142,200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-121210-ADMIN-40-37015	\$ 198,927	\$ 198,927	\$ 198,927	\$ 198,927
Classified Salaries	12	11200S-121210-CLASS-40-37015	158,181	158,181	158,181	145,841
Longevity Pay.....	12	11200S-121210-CLASS-40-37015	14,280	14,280	14,280	10,600
Maintenance and Operation	12	112000-121210-MOEXP-40-37015	42,100	42,100	42,100	41,258
Travel.....	12	112000-121210-TRAVL-40-37015	5,500	4,950	4,950	5,060
TOTAL BUDGET			\$ 418,988	\$ 418,438	\$ 418,438	\$ 401,686

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Dean of Library</u>								
\$ 77,862	\$ 77,862	1.	Dowdey, Donald W.	999987	100	12	1.00	\$ 77,862
1,440	1,440		Longevity Pay					1,440
\$ 79,302	\$ 79,302		Total Salary					
<u>1S000 Library Public Services Director</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999967	100	12	1.00	
<u>1S000 Director of Library Technical Services and System Administration</u>								
\$ 48,387	\$ 48,387	3.	Burns, C. Ross	999966	100	12	1.00	48,387
2,100	2,160		Longevity Pay					2,160
\$ 50,487	\$ 50,547		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 37,260	\$ 37,260	4.	Williams, Barbara M.	999779	100	12	1.00	37,260
480	500		Longevity Pay					500
\$ 37,740	\$ 37,760		Total Salary					
<u>3N00U Inter Library Loan Librarian</u>								
\$ 35,418	\$ 35,418	5.	Epps, Linda R.	999780	100	12	1.00	35,418
0	120		Longevity Pay					120
\$ 35,418	\$ 35,538		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 203,147
CLASSIFIED SALARIES								
<u>5N000 Library Assistant</u>								
\$ 27,050	\$ 27,050	6.	Miranda, Maria	999716	100	12	1.00	27,050
1,680	1,860		Longevity Pay					1,860
\$ 28,730	\$ 28,910		Total Salary					
\$ 24,545	\$ 24,545	7.	Schreiber, Lori	999717	100	12	1.00	24,545
1,200	1,220		Longevity Pay					1,220
\$ 25,745	\$ 25,765		Total Salary					

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

<u>2009-10</u>	<u>2010-11</u>	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>CLASSIFIED SALARIES</u>								
\$ 29,649	\$ 29,649	8.	Ramirez, Rosa C.	999715	100	12	1.00	29,649
			Longevity Pay					2,160
\$ 31,769	\$ 31,809		Total Salary					
\$ 32,629	\$ 0	9.	Chavez, Cora M.		Retired 8/31/10			
			Longevity Pay					
\$ 36,929	\$ 0		Total Salary					
\$ 0	\$ 20,289	10.	Vacant	999719	100	12	1.00	20,289
			Longevity Pay					0
\$ 0	\$ 20,289		Total Salary					
\$ 21,933	\$ 21,933	11.	Lockwood, Cynthia R.	999718	100	12	1.00	21,933
			Longevity Pay					720
\$ 22,653	\$ 22,653		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 22,375	\$ 22,375	12.	Schwartz, Mary E.	999720	100	12	1.00	22,375
			Longevity Pay					420
\$ 22,615	\$ 22,795		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 152,221
TOTAL FY11 FTE								11.00

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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries	12	11200S-121212-CLASS-40-37015	\$ 41,033	\$	41,033	\$	41,033	
Longevity Pay.....	12	11200S-121212-CLASS-40-37015	2,880		2,880		3,100	
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	865		859		632	
TOTAL BUDGET			\$ 44,778	\$	44,772	\$	44,765	

2009-10		2010-11		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
CLASSIFIED SALARIES										
<u>3S00U Archivist</u>										
\$ 41,033	\$ 41,033	1.	Bell, Melleta C.	999768	100	12	1.00	\$ 41,033		
2,880	3,100		Longevity Pay					3,100		
\$ 43,913	\$ 44,133		Total Salary							
<u>3N00C Associate Archivist</u>										
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999807	75	12	1.00			
0	0		Archives of the Big Bend - Special Items		25					
0	0		Longevity Pay		100			0		
\$ 0	\$ 0		Total Salary							
TOTAL CLASSIFIED SALARIES									\$ 44,133	
TOTAL FY11 FTE									2.00	

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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Library Service.....	12	117000-210104-MOEXP-40-38015	\$ 142,200	\$	142,200	\$	142,200	
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0		0		0	
TOTAL BUDGET			\$ 142,200	\$	142,200	\$	142,200	

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-ALPINE
2009-10 / 2010-11
STRATEGIC GOAL IV

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Physical Plant:						
General Services	\$ 115,843	\$ 110,888	\$ 4,955	\$ 116,303	\$ 111,403	\$ 4,900
Central Rec. & Supply	50,370	50,370	0	50,110	50,110	0
Vehicle Maintenance	74,074	74,074	0	74,474	74,474	0
Subtotal, General Services	<u>240,287</u>	<u>235,332</u>	<u>4,955</u>	<u>240,887</u>	<u>235,987</u>	<u>4,900</u>
Building Maintenance	330,345	211,568	118,777	328,908	210,328	118,580
Custodial Services	486,769	447,818	38,951	460,572	421,568	39,004
Grounds Maintenance	281,989	245,128	36,861	268,420	231,180	37,240
Utilities	321,291	247,479	73,812	301,461	227,961	73,500
Purchased Utilities	512,458	0	512,458	338,695	0	338,695
Chiller Repairs	10,000	0	10,000	17,916	0	17,916
TOTAL	<u>\$ 2,183,139</u>	<u>\$ 1,387,325</u>	<u>\$ 795,814</u>	<u>\$ 1,956,859</u>	<u>\$ 1,327,024</u>	<u>\$ 629,835</u>

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2009-10 / 2010-11
STRATEGIC GOAL IV

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Lease of Facilities - RGC	\$ 978,016	\$ 0	\$ 978,016	\$ 894,748	\$ 0	\$ 894,748
TOTAL	<u>\$ 978,016</u>	<u>\$ 0</u>	<u>\$ 978,016</u>	<u>\$ 894,748</u>	<u>\$ 0</u>	<u>\$ 894,748</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130401-ADMIN-70-37128	\$ 51,472	\$ 51,472	\$ 51,472
Classified Salaries	12	11200S-130401-CLASS-70-37128	51,141	51,141	51,141
Longevity Pay.....	12	11200S-130401-CLASS-70-37128	3,690	3,690	4,190
Student Assistants	12	11200S-130401-STU-70-37128	4,585	4,585	4,600
Maintenance and Operation ..	12	112000-130401-MOEXP-70-37128	5,000	4,955	4,900
TOTAL BUDGET			\$ 115,888	\$ 115,843	\$ 116,303

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 30,300	\$ 30,300	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,300
30,300	30,300		Utilities		50			
2,180	2,400		Longevity Pay		100			1,200
\$ 62,780	\$ 63,000		Total Salary					
<u>1S000 General Services Superintendent</u>								
\$ 21,172	\$ 21,172	2.	Romero, Victor M.	999959	50	12	0.50	21,172
21,172	21,172		Custodial Services		50	12		
1,440	1,660		Longevity Pay		100			830
\$ 43,784	\$ 44,004		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 53,502
CLASSIFIED SALARIES								
<u>5N000 Administrative Secretary</u>								
\$ 26,981	\$ 26,981	3.	Serrano, Martha A.	999695	100	12	1.00	26,981
1,060	1,200		Longevity Pay					1,200
\$ 28,041	\$ 28,181		Total Salary					
<u>5N000 Secretary</u>								
\$ 24,160	\$ 24,160	4.	Ontiveroz, Stacy C.	999694	100	12	1.00	24,160
820	960		Longevity Pay					960
\$ 24,980	\$ 25,120		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 53,301
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-130403-CLASS-70-37127	\$ 49,090	\$ 49,090	\$ 48,790
Longevity Pay.....	12	11200S-130403-CLASS-70-37127	1,280	1,280	1,320
TOTAL BUDGET			\$ 50,370	\$ 50,370	\$ 50,110

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
CLASSIFIED SALARIES								
<u>5S000 Receiving and Supply Supervisor</u>								
\$ 29,497	\$ 29,497	1.	Lara, Jessie P.	999669	100	12	1.00	\$ 29,497
	1,200		Longevity Pay					1,320
\$ 30,697	\$ 30,817		Total Salary					
<u>5N000 Receiving and Supply Assistant</u>								
\$ 0	\$ 0	2.	Rey, Joab H.					
Resigned 7/17/09								
\$ 19,293	\$ 19,293	3.	Smith, Rickey S.	999696	100	12	1.00	\$ 19,293
	0		Longevity Pay					0
\$ 19,293	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,110
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	11200S-130402-CLASS-70-37128	\$ 73,294	\$ 73,294	\$ 73,294
Longevity Pay.....	12	11200S-130402-CLASS-70-37128	780	780	1,180
TOTAL BUDGET			\$ 74,074	\$ 74,074	\$ 74,474

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
CLASSIFIED SALARIES								
<u>6S000 Vehicle Maintenance Supervisor</u>								
\$ 29,998	\$ 29,998	1.	Orona, Sam G.	999651	100	12	1.00	\$ 29,998
	720		Longevity Pay					840
\$ 30,718	\$ 30,838		Total Salary					
<u>6N000 Vehicle Mechanic</u>								
\$ 21,648	\$ 21,648	2.	Hernandez, Amaro	999662	100	12	1.00	21,648
	0		Longevity Pay					100
\$ 21,648	\$ 21,748		Total Salary					
\$ 21,648	\$ 21,648	3.	Huerta, Noel	999661	100	12	1.00	21,648
	60		Longevity Pay					240
\$ 21,708	\$ 21,888		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 74,474
TOTAL FY11 FTE								3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130404-ADMIN-70-37128	\$ 56,644	\$ 56,644	\$ 56,644
Classified Salaries	12	11200S-130404-CLASS-70-37128	143,429	143,429	141,929
Longevity Pay.....	12	11200S-130404-CLASS-70-37128	2,980	2,980	3,240
Student Assistants	12	11200S-130404-STU-70-37128	8,515	8,515	8,515
Maintenance and Operation ..	12	112000-130404-MOEXP-70-37128	121,000	118,777	118,580
TOTAL BUDGET			\$ 332,568	\$ 330,345	\$ 328,908

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Building Maintenance Superintendent</u>								
\$ 56,644	\$ 56,644	1.	Leyva, Arturo	999958	100	12	1.00	\$ 56,644
	1,700		Longevity Pay					1,920
\$ 58,344	\$ 58,564		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 58,564
CLASSIFIED SALARIES								
<u>6S000 Painter Supervisor</u>								
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999649	100	12	1.00	0
<u>6N000 Painter</u>								
\$ 23,546	\$ 23,546	3.	Leyva, Francisco O	999659	100	12	1.00	23,546
	240		Longevity Pay					360
\$ 23,786	\$ 23,906		Total Salary					
\$ 23,546	\$ 23,546	4.	Valenzuela, Juan Jr.	999660	100	12	1.00	23,546
	960		Longevity Pay					1,140
\$ 24,506	\$ 24,686		Total Salary					
<u>6N000 Carpenter</u>								
\$ 0	\$ 0	5.	Strickland, Kim S					
	0		Longevity Pay					0
\$ 0	\$ 0		Total Salary					
\$ 23,706	\$ 23,706	6.	Garcia, Raphael	999541	100	12	1.00	23,706
\$ 0	\$ 0	7.	Reyes, Manuel					
\$ 0	\$ 23,706	8.	Vacant	999995	100	12	1.00	23,706
<u>7N000 Maintenance Worker</u>								
\$ 26,077	\$ 26,077	9.	Ramirez, Joe Ray	999642	100	12	1.00	26,077
	800		Longevity Pay					960
\$ 26,877	\$ 27,037		Total Salary					
\$ 21,648	\$ 0	10.	Davis, Dennis L.					
\$ 0	\$ 21,348	11.	Vacant	999643	100	12	1.00	21,348
TOTAL CLASSIFIED SALARIES								\$ 143,249
TOTAL FY11 FTE							8.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130405-ADMIN-70-37128	\$ 21,172	\$ 21,172	\$ 21,172
Classified Salaries	12	11200S-130405-CLASS-70-37128	406,086	406,086	381,916
Longevity Pay.....	12	11200S-130405-CLASS-70-37128	20,560	20,560	18,480
Maintenance and Operation ..	12	112000-130405-MOEXP-70-37128	39,800	38,951	39,004
TOTAL BUDGET			\$ 487,618	\$ 486,769	\$ 460,572

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
ADMINISTRATIVE SALARIES								
<u>1S000 General Services Superintendent</u> 999959								
\$ 21,172	\$ 21,172	1.	Romero, Victor		50	12	0.50	\$ 21,172
			General Services		50	12		
			Longevity Pay		100			830
\$ 43,784	\$ 44,004		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 22,002
CLASSIFIED SALARIES								
<u>7S000 Custodial Services Supervisor</u>								
\$ 15,191	\$ 15,191	2.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,191
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			810
\$ 31,822	\$ 32,002		Total Salary					
\$ 15,247	\$ 0	3.	Reyes, Anselmo		Retired 1/31/10			
			Physical Plant - Custodial Services					
			Longevity Pay					
\$ 34,574	\$ 0		Total Salary					
\$ 15,247	\$ 0	4.	Vacant (Position Frozen)	999601	50	12	0.50	0
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			0
\$ 34,574	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 17,035	\$ 0	5.	Chavarria, Danny		Deceased 1/10			
\$ 0	\$ 16,695	6.	Lujan, Tony	999639	100	12	1.00	16,695
\$ 22,098	\$ 22,098	7.	Valenzuela, Rebecca M.	999638	100	12	1.00	22,098
			Longevity Pay					1,200
\$ 23,178	\$ 23,298		Total Salary					
\$ 19,183	\$ 19,183	8.	Espinoza, Belinda	999630	100	12	1.00	19,183
			Longevity Pay					720
\$ 19,683	\$ 19,903		Total Salary					
\$ 16,695	\$ 16,995	9.	Olivo, Norma H.	999637	100	12	1.00	16,995
			Longevity Pay					200
\$ 16,695	\$ 17,195		Total Salary					
\$ 0	\$ 0	10.	Natera, Enedina R.		Retired 8/31/09			
\$ 13,913	\$ 16,695	11.	Salcido, Juana A.	999624	100	12	1.00	16,695

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

2009-10	2010-11	Item No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
CLASSIFIED SALARIES								
\$ 17,629	\$ 17,629	12.	Madrid, Velda A.	999622	100	12	1.00	17,629
240	440		Longevity Pay					440
\$ 17,869	\$ 18,069		Total Salary					
\$ 19,183	\$ 19,183	13.	Morales, Sally	999635	100	12	1.00	19,183
1,440	1,500		Longevity Pay					1,500
\$ 20,623	\$ 20,683		Total Salary					
\$ 26,899	\$ 26,899	14.	Hinojos, Roberto	999634	100	12	1.00	26,899
2,920	3,120		Longevity Pay					3,120
\$ 29,819	\$ 30,019		Total Salary					
\$ 18,268	\$ 18,268	15.	Dominguez, Carla	999633	100	12	1.00	18,268
480	680		Longevity Pay					680
\$ 18,748	\$ 18,948		Total Salary					
\$ 19,814	\$ 19,814	16.	Cano, Celia H.	999619	100	12	1.00	19,814
680	720		Longevity Pay					720
\$ 20,494	\$ 20,534		Total Salary					
\$ 16,995	\$ 16,995	17.	Navarrette, Gracie	999621	100	12	1.00	16,995
0	180		Longevity Pay					180
\$ 16,995	\$ 17,175		Total Salary					
\$ 26,518	\$ 26,518	18.	Fuentez, Flora V.	999627	100	12	1.00	26,518
2,400	2,440		Longevity Pay					2,440
\$ 28,918	\$ 28,958		Total Salary					
\$ 21,455	\$ 21,455	19.	Armendariz, Rosa	999626	100	12	1.00	21,455
960	1,100		Longevity Pay					1,100
\$ 22,415	\$ 22,555		Total Salary					
\$ 17,629	\$ 17,629	20.	Delgado, Christina	999640	100	12	1.00	17,629
240	460		Longevity Pay					460
\$ 17,869	\$ 18,089		Total Salary					
\$ 17,329	\$ 17,629	21.	Armendariz, Alfredo	999620	100	12	1.00	17,629
1,180	1,200		Longevity Pay					1,200
\$ 18,509	\$ 18,829		Total Salary					
\$ 21,455	\$ 21,455	22.	Contreras, Napoleon	999618	100	12	1.00	21,455
940	960		Longevity Pay					960
\$ 22,395	\$ 22,415		Total Salary					
\$ 16,995	\$ 17,295	23.	Sanchez-Gandara, Roberto	999615	100	12	1.00	17,295
220	240		Longevity Pay					240
\$ 17,215	\$ 17,535		Total Salary					
\$ 16,995	\$ 16,995	24.	Mancha, Rose	999498	100	12	1.00	16,995
1,240	1,440		Longevity Pay					1,440
\$ 18,235	\$ 18,435		Total Salary					
\$ 16,995	\$ 17,295	25.	Mata, Gina	999636	100	12	1.00	17,295
180	240		Longevity Pay					240
\$ 17,175	\$ 17,535		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 399,566
TOTAL FY11 FTE								20.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130406-ADMIN-70-37128	\$ 35,418	\$ 35,418	\$ 35,820
Classified Salaries	12	11200S-130406-CLASS-70-37128	190,225	190,225	177,680
Longevity Pay.....	12	11200S-130406-CLASS-70-37128	14,900	14,900	13,080
Student Assistants	12	11200S-130406-STU-70-37128	4,585	4,585	4,600
Maintenance and Operation ..	12	112000-130406-MOEXP-70-37128	38,000	36,861	37,240
TOTAL BUDGET			\$ 283,128	\$ 281,989	\$ 268,420

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
ADMINISTRATIVE SALARIES								
<u>1S000 Grounds Maintenance Superintendent</u>								
\$ 35,418	\$ 35,820	1.	Smith, Kenneth J.	999957	100	12	1.00	\$ 35,820
	200		Longevity Pay					240
\$ 35,618	\$ 36,060		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 36,060
CLASSIFIED SALARIES								
<u>7S000 Grounds Maintenance Supervisor</u>								
\$ 33,643	\$ 33,643	2.	Celaya, Camilo E.	999600	100	12	1.00	33,643
	3,360		Longevity Pay					3,580
\$ 37,003	\$ 37,223		Total Salary					
<u>7N000 Grounds Keeper</u>								
\$ 31,197	\$ 31,197	3.	Hernandez, Daniel R.	999610	100	12	1.00	31,197
	3,600		Longevity Pay					3,700
\$ 34,797	\$ 34,897		Total Salary					
\$ 17,629	\$ 17,629	4.	Hernandez, George R.	999612	100	12	1.00	17,629
	1,680		Longevity Pay					1,860
\$ 19,309	\$ 19,489		Total Salary					
\$ 18,268	\$ 18,268	5.	Anderson, Chris W.	999609	100	12	1.00	18,268
	480		Longevity Pay					500
\$ 18,748	\$ 18,768		Total Salary					
\$ 32,460	\$ 0	6.	Hernandez, Salvador R.					Retired 3/31/10
\$ 0	\$ 16,695	7.	Vacant	999608	100	12	1.00	16,695
\$ 0	\$ 0	8.	Vacant (Position Frozen)	999607	100	12	1.00	0
\$ 22,098	\$ 22,098	9.	Ramos, Ernest H.	999611	100	12	1.00	22,098
	1,620		Longevity Pay					1,680
\$ 23,718	\$ 23,778		Total Salary					
\$ 16,695	\$ 16,695	10.	Hall, Randy D.	999614	100	12	1.00	16,695
	480		Longevity Pay					560
\$ 17,175	\$ 17,255		Total Salary					
\$ 21,455	\$ 21,455	11.	Spitzer, Paul M.	999613	100	12	1.00	21,455
	740		Longevity Pay					960
\$ 22,195	\$ 22,415		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 190,520
TOTAL FY11 FTE								10.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130407-ADMIN-70-37128	\$ 30,300	\$ 30,300	\$ 30,300
Classified Salaries	12	11200S-130407-CLASS-70-37128	205,814	205,814	185,186
Longevity Pay	12	11200S-130407-CLASS-70-37128	2,850	2,850	3,960
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	73,812	73,500
TOTAL BUDGET			\$ 322,479	\$ 321,291	\$ 301,461

2009-10	2010-11	Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
ADMINISTRATIVE SALARIES								
<u>1M000 Assistant Director of Physical Plant and Utilities Superintendent</u>								
\$ 30,300	\$ 30,300	1.	Natera, Edmundo	999956	50	12	0.50	\$ 30,300
30,300	30,300		Plant Support		50			
2,180	2,400		Longevity Pay					1,200
\$ 62,780	\$ 63,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 31,500
CLASSIFIED SALARIES								
<u>6S000 Utilities Plant Supervisor</u>								
\$ 39,350	\$ 39,350	2.	Swires, David A.	999648	100	12	1.00	\$ 39,350
480	680		Longevity Pay					680
\$ 39,830	\$ 40,030		Total Salary					
<u>6S000 Electrician Supervisor</u>								
\$ 36,300	\$ 36,300	3.	Reyes, Adan G.	999502	100	12	1.00	36,300
120	360		Longevity Pay					360
\$ 36,420	\$ 36,660		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>								
\$ 29,574	\$ 29,814	5.	Garcia, Ruben M	999654	100	12	1.00	29,814
600	720		Longevity Pay (Includes cell phone allowance)					720
\$ 30,174	\$ 30,534		Total Salary					
\$ 29,012	\$ 29,012	6.	Wilson, Blane A.	999527	100	12	1.00	29,012
240	360		Longevity Pay					360
\$ 29,252	\$ 29,372		Total Salary					
<u>6N000 Plumber</u>								
\$ 27,855	\$ 28,095	7.	Thompson, Bryce	999655	100	12	1.00	28,095
0	160		Longevity Pay (Includes cell phone allowance)					160
\$ 27,855	\$ 28,255		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 21,348	\$ 0	8.	Rodriguez, Gilbert H.					Resigned 11/5/09
\$ 0	\$ 0	9.	Vacant - Position Frozen	999604	100	12	1.00	0
\$ 22,375	\$ 22,615	10.	Upshaw, Bert J.	999605	100	12	1.00	22,615
320	480		Longevity Pay (Includes cell phone allowance)					480
\$ 22,695	\$ 23,095		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 187,946
TOTAL FY11 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Electricity	12	112000-140108-7501-70-37128	\$ 314,056	\$ 314,056	\$ 158,695	
Gas	12	112000-140108-7502-70-37128	100,000	100,000	100,000	
Water	12	112000-140108-7507-70-37128	48,000	48,000	30,000	
Sewer/Sanitation.....	12	112000-140108-7526-70-37128	51,000	51,000	50,000	
			<u>\$ 513,056</u>	<u>\$ 512,458</u>	<u>\$ 338,695</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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	112000-130411-MOEXP-70-37128	\$ 10,000	\$ 10,000	\$ 17,916	
			<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 17,916</u>	

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 978,016	\$ 978,016	\$ 894,748	
TOTAL BUDGET			<u>\$ 978,016</u>	<u>\$ 978,016</u>	<u>\$ 894,748</u>	

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE
2009-10/2010-11
STRATEGIC GOAL III, II

DEPARTMENT	2009-10				2010-11			
	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	237,942	203,500	20,760	13,682	224,264	189,766	20,920	13,578
IE-Academic Student Asst.	80,182	0	80,182	0	80,182	0	80,182	0
IE-Academic Travel	9,853	0	0	9,853	10,042	0	0	10,042
IE-Accreditation	0	0	0	0	0	0	0	0
IE-ADA Implementation	44,680	0	36,420	8,260	43,505	0	36,580	6,925
IE-Admissions and Recruiting	177,347	0	69,705	107,642	177,704	0	69,405	108,299
IE-Agriculture & Natural Res Science	1,875	0	0	1,875	1,837	0	0	1,837
IE-Art	3,277	0	2,902	375	3,289	0	2,902	387
IE-Biology	57,619	57,619	0	0	91,159	91,159	0	0
IE-Behavioral & Social Sciences	85,490	85,490	0	0	81,200	81,200	0	0
IE-Business Administration	61,592	61,592	0	0	0	0	0	0
IE-Computer Science	6,723	0	4,823	1,900	118,527	0	116,527	2,000
IE-Controller	291,991	0	291,991	0	269,336	0	269,336	0
IE-Criminal Justice	70,970	49,561	21,409	0	71,190	49,561	21,629	0
IE-Education	240,164	240,164	0	0	234,203	234,203	0	0
IE-Enrollment Management	40,033	0	27,759	12,274	39,932	0	27,939	11,993
IE-Environmental Science	37,610	0	30,899	6,711	37,979	0	31,079	6,900
IE-Equine	5,000	0	0	5,000	4,900	0	0	4,900
IE-Financial Assistance	53,289	0	46,464	6,825	54,712	0	48,887	5,825
IE-Fine Arts & Communications	45,144	45,144	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	4,750	0	0	4,750	2,500	0	0	2,500
IE-Honors Program	14,423	0	0	14,423	14,705	0	0	14,705
IE-Human Resources	93,931	0	76,712	17,219	94,202	0	77,032	17,170
IE-Instit. Research & Effectiveness	964	0	0	964	980	0	0	980
IE-Institutional Marketing	87,000	0	0	87,000	88,200	0	0	88,200
IE-Language & Literature	0	0	0	0	0	0	0	0
IE-Library	133,035	0	114,280	18,755	133,814	0	114,802	19,012
IE-Office of Information Technology	276,561	0	158,404	118,157	277,752	0	158,002	119,750
IE-Physical Education	0	0	0	0	0	0	0	0
IE-Position Advertising	6,000	0	0	6,000	5,880	0	0	5,880
IE-Purchasing	22,228	0	22,228	0	22,028	0	22,028	0
IE-Registrar	39,956	0	18,869	21,087	40,062	0	18,869	21,193
IE-Scholarships Alpine	112,192	0	44,478	67,714	114,478	0	44,478	70,000
IE-Student Life	15,998	0	15,998	0	16,003	0	16,003	0
IE Unallocated Faculty Salaries-Alp	712,289	712,289	0	0	675,000	675,000	0	0
IE-Utilities	831,944	0	0	831,944	846,457	0	0	846,457
IE-Associate VP for Facilities	122,511	0	120,168	2,343	122,912	0	120,528	2,384
Subtotal, Institutional Enhancement	\$ 4,304,563	\$ 1,455,359	\$ 1,484,451	\$ 1,364,753	\$ 4,324,078	\$ 1,366,033	\$ 1,577,128	\$ 1,380,917

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2009-10/2010-11
STRATEGIC GOAL III, II

DEPARTMENT	2009-10				2010-11			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Research Development	58,838	0	0	58,838	62,941	0	0	62,941
RD-Graduate Students	21,000	0	21,000	0	21,000	0	21,000	0
RD-Analytical Lab	20,264	0	0	20,264	17,899	0	0	17,899
RD-ANRS Faskin Ranch	23,285	0	13,746	9,539	25,506	0	13,746	11,760
RD-Borderlands Research Institute	23,560	0	21,348	2,212	23,582	0	21,348	2,234
RD-Center for Big Bend Studies	27,043	0	13,610	13,433	27,160	0	13,630	13,530
RD-Environmental Science	12,905	0	10,300	2,605	13,040	0	10,360	2,680
RD-Rio Grande Research Center	31,909	0	31,909	0	32,029	0	32,029	0
RD-Grants & Resources	49,748	0	37,398	12,350	55,280	0	43,298	11,982
RD-Museum	19,800	0	7,608	12,192	12,144	0	0	12,144
Subtotal, Research Development	\$ 288,352	\$ 0	\$ 156,919	\$ 131,433	\$ 290,581	\$ 0	\$ 155,411	\$ 135,170

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE - CONTINUED
2009-10/2010-11

DEPARTMENT	2009-10				2010-11			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Archives of the Big Bend	89,468	0	77,964	11,504	89,579	0	78,113	11,466
Center for Big Bend Studies	165,000	0	161,067	3,933	135,549	0	131,695	3,854
Chihuahuan Desert Research	25,000	0	25,000	0	25,000	0	25,000	0
Criminal Justice Academy	74,164	0	71,550	2,614	74,164	0	71,830	2,334
Minority & Small Bus. Dev. Ctr.	133,849	0	133,524	325	133,866	0	133,784	82
Revenue Bond Debt Service	2,750,745	0	0	2,750,745	2,754,042	0	0	2,754,042
Rural Hispanic Leadership	50,000	0	0	50,000	0	0	0	0
SRSU Museum	142,931	0	138,430	4,501	141,734	0	123,591	18,143
ARRA Funds	125,000	0	0	125,000	228,958			228,958
TOTAL	\$ 8,149,072	\$ 1,455,359	2,248,905	\$ 4,444,808	\$ 8,197,551	1,366,033	2,296,552	\$ 4,534,966

SPECIAL ITEMS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2009-10/2010-11

DEPARTMENT	2009-10				2010-11			
	TOTAL	SALARIES		MAINT & EQUIP	TOTAL	SALARIES		MAINT & EQUIP
		FACULTY	OTHER			FACULTY	OTHER	
Institutional Enhancement	\$ 0	0	0	\$ 0	0	0	0	0
IE-Academic Travel-RGC	3,651	0	0	3,651	3,920	0	0	3,920
IE-Admissions & Rec.-RGC	36,106	0	29,575	6,531	36,295	0	29,795	6,500
IE-Business Admin.-RGC	12,846	0	0	12,846	32,793	0	19,293	13,500
IE-Business Operations-RGC	10,218	0	8,418	1,800	10,100	0	8,260	1,840
IE RGC Campus Travel - RGC	3,791	0	0	3,791	3,726	0	0	3,726
IE-Computing-RGC	5,000	0	0	5,000	4,900	0	0	4,900
IE-Education-RGC	423,272	361,921	5,993	55,358	364,329	308,236	6,612	49,481
IE-Institutional Research RGC	59,641	0	50,359	9,282	59,303	0	50,541	8,762
IE-Lease of Facilities-RGC	191,542	0	0	191,542	329,134	0	0	329,134
IE-Liberal Arts-RGC	628,207	589,605	0	38,602	623,077	583,395	0	39,682
IE-Library-RGC	0	0	0	0	0	0	0	0
IE-Publications & Media Relations	146,927	0	77,648	69,279	146,588	0	77,888	68,700
IE-Recruiting-RGC	53,924	0	26,585	27,339	54,955	0	26,805	28,150
IE-Research Enhancement RGC	11,099	0	0	11,099	11,449	0	0	11,449
IE-Scholarships - RGC	54,970	0	54,970	0	54,970	0	31,770	23,200
IE-Student Fin. Asst.-RGC	15,788	0	6,931	8,857	18,380	0	10,000	8,380
IE-Telecommunications-RGC	100,923	0	0	100,923	113,157	0	0	113,157
IE-Technical Support RGC	170,033	0	155,676	14,357	170,795	0	156,296	14,499
IE-Unallocated Faculty-RGC	492,338	492,338	0	0	480,000	480,000	0	0
IE-Provost/Dean - RGC	198,131	0	169,987	28,144	121,600	0	102,000	19,600
Subtotal, Institutional Enhancement	2,618,407	1,443,864	586,142	588,401	2,639,471	1,371,631	519,260	748,580
Dolph Briscoe Institute - RGC	1,296	0	0	1,296	0	0	0	0
ARRA Funds	90,000	0	0	90,000	53,977	0	0	53,977
Small Business Dev. Ctr. - RGC	166,901	0	148,311	18,590	167,453	0	148,611	18,842
TOTAL	\$ 2,876,604	\$ 1,443,864	734,453	\$ 698,287	\$ 2,860,901	1,371,631	667,871	\$ 821,399

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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120681-FAC-10-30601	\$ 200,500	\$ 200,500	\$ 186,766
Stipend.....	12	13200S-120681-ADMIN-10-30601	3,000	3,000	3,000
Classified Salaries.....	12	13200S-120681-CLASS-10-30601	20,280	20,280	20,280
Longevity Pay.....	12	13200S-120681-CLASS-10-30601	480	480	640
Maintenance and Operation.....	12	132000-120681-MOEXP-10-30601	10,100	9,960	9,898
Travel.....	12	132000-120681-TRAVL-10-30601	4,000	3,722	3,680
TOTAL BUDGET			\$ 238,360	\$ 237,942	\$ 224,264

Supplemental Data		Item	Title - Name		Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11	No.							
<u>FACULTY SALARIES</u>									
<u>2S000 Director and Assistant Professor</u>									
\$ 58,710	\$ 58,710	1.	Stein, Kathy		999833	100	12	1.00	\$ 58,710
3,000	3,000		Academic Administration						3,000
\$ 61,710	\$ 61,710		Total Salary						
<u>2N900 Associate Professor</u>									
\$ 0	\$ 0	2.	Measures, Elizabeth (50% Developmental Leav		999463				Moved to Mathematics 9/1/09
<u>2N900 Lecturer</u>									
\$ 31,000	\$ 31,000	3.	Leyva, Jason		999920	100	9	1.00	31,000
\$ 32,184	\$ 32,184	4.	Garcia, Christopher		999917	100	9	1.00	32,184
\$ 32,803	\$ 32,803	5.	Vega, Julie M.		999912	100	9	1.00	32,803
\$ 32,069	\$ 32,069	6.	Ray, Robbie		999919	100	9	1.00	32,069
TOTAL FACULTY SALARIES									\$ 189,766
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 20,280	\$ 20,280	7.	Ritzi, Clare M.		999754	100	12	1.00	20,280
480	640		Longevity Pay						640
\$ 20,760	\$ 20,920		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 20,920
TOTAL FY11 FTE								6.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 ACCOUNT MANAGER: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			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: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Travel.....	12	132000-120102-TRAVL-40-30605	\$ 10,915	\$ 9,853	\$ 10,042
TOTAL BUDGET			\$ 10,915	\$ 9,853	\$ 10,042

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-121140-CLASS-60-30607	\$ 32,450	\$ 32,450	\$ 32,450
Longevity Pay.....	12	13200S-121140-CLASS-60-30607	720	720	880
Student Assistants.....	12	13200S-121140-STU-60-30607	3,250	3,250	3,250
Maintenance and Operation	12	132000-121140-MOEXP-60-30607	4,350	4,150	4,165
Travel.....	12	132000-121140-TRAVL-60-30607	4,525	4,110	2,760
TOTAL BUDGET			\$ 45,295	\$ 44,680	\$ 43,505

Supplemental Data		Item	Title - Name		Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11	No.							
<u>CLASSIFIED SALARIES</u>									
<u>3N00C Sign Language Interpreter</u>									
\$ 32,450	\$ 32,450	1.	Hatch, Rey		999793	100	12	1.00	\$ 32,450
720	880		Longevity Pay						880
\$ 33,170	33,330		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 33,330
TOTAL FY11 FTE									1.00

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

(ORG) DEPT - IE Recruiting: 120212
INDEX: EI0016

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13200S-120212-CLASS-50-30606	\$ 56,745	\$ 56,745	\$ 56,665
Longevity Pay.....	12	13200S-120212-CLASS-50-30606	960	960	740
Student Assistants.....	12	13200S-120212-STU-50-30606	12,000	12,000	12,000
Maintenance and Operation	12	132000-120212-MOEXP-50-30606	84,299	83,642	84,299
Travel.....	12	132000-120212-TRAVL-50-30606	24,000	24,000	24,000
TOTAL BUDGET			\$ 178,004	\$ 177,347	\$ 177,704

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Admissions Counselor</u>								
\$ 0	\$ 0	1.	Rhodes, Brittany (Includes cell phone allowance)		100	12	1.00	25,725
0	0		Longevity Pay					20
\$ 0	\$ 0		Total Salary					
\$ 25,005	\$ 25,725	2.	Lowrance, Stephanie (Includes cell phone allow	999799	100	12	1.00	25,725
0	20		Longevity Pay					20
\$ 25,005	\$ 25,745		Total Salary					
\$ 30,940	\$ 30,940	2.	Natera, Victor O	999798	100	12	1.00	30,940
720	720		Longevity Pay					720
\$ 31,660	\$ 31,660		Total Salary (includes off-site living and cell phone allowance)					
TOTAL CLASSIFIED SALARIES								\$ 57,405
TOTAL FY11 FTE								2.00

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	2009-10	Budget	2010-11
			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	1,837
TOTAL BUDGET			\$ 1,875	\$ 1,875	\$ 1,837

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	2009-10	Budget	2010-11
			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	375	387
TOTAL BUDGET			\$ 3,297	\$ 3,277	\$ 3,289

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13200S-120631-FAC-10-30601	\$ 57,619	\$ 57,619	\$ 91,159
TOTAL BUDGET			\$ 57,619	\$ 57,619	\$ 91,159

Supplemental Data		Item	Title - Name		Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11	No.							
<u>FACULTY SALARIES</u>									
<u>2S900 Chair & Associate Professor</u>									
\$ 0	\$ 48,159	1.	Ritzi, Christopher M.			95	12	0.95	48,159
0	2,250		Academic Admin. (Sch. of Arts & Sci.)			5			
\$ 0	\$ 50,409		Total Salary			100			
<u>2S900 Chair & Assistant Professor</u>									
\$ 45,619	\$ 0	2.	Ritzi, Christopher M.		999825				
2,250	0		Academic Admin. (Sch. of Arts & Sci.)						
\$ 47,869	\$ 0		Total Salary						
<u>2N900 Lecturers</u>									
\$ 12,000	\$ 43,000	3.	Vacant			100	9	1.00	\$ 43,000
TOTAL FACULTY SALARIES									\$ 91,159
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120620-FAC-10-30601	\$ 85,490	\$ 85,490	\$ 81,200
TOTAL BUDGET			\$ 85,490	\$ 85,490	\$ 81,200

Supplemental Data		Item	Title - Name		Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11	No.							
<u>FACULTY SALARIES</u>									
<u>2N900 Instructor</u>									
\$ 41,200	\$ 41,200	1.	Watson, David		999454	100	9	1.00	41,200
<u>2N900 Visiting Lecturer</u>									
\$ 0	\$ 40,000	2.	Moreland, Amy		999906	100	9	1.00	\$ 40,000
TOTAL FACULTY SALARIES									\$ 81,200
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120820-FAC-10-30601	\$ 61,592	\$ 61,592	\$ 0
TOTAL BUDGET			<u>\$ 61,592</u>	<u>\$ 61,592</u>	<u>\$ 0</u>

Supplemental Data		Item	Title - Name		Pos No	FY11	FY11	2010-11	
2009-10	2010-11	No.				% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>FACULTY SALARIES</u>									
<u>2N900 Assistant Professor</u>									
\$ 61,592	\$ 0	1.	Azuaje, Rafael		999886				
Moved to Computer Science 9/1/09									
TOTAL FACULTY SALARIES									<u>\$ 0</u>
TOTAL FY11 FTE									<u>0.00</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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	9	13200S-120670-FAC-10-30601	\$ 0	\$ 0	\$ 111,314
Classified Salaries	12	13200S-120670-CLASS-10-30601	4,823	4,823	4,823
Longevity Pay.....	12	13200S-120670-CLASS-10-30601	0	0	390
Scholarships	12	132000-120670-SCHOL-80-30609	2,000	1,900	2,000
TOTAL BUDGET			<u>\$ 6,823</u>	<u>\$ 6,723</u>	<u>\$ 118,527</u>

Supplemental Data		Item	Title - Name		Pos No	FY11	FY11	2010-11	
2009-10	2010-11	No.				% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>FACULTY SALARIES</u>									
<u>2N900 Assistant Professor</u>									
\$ 61,592	\$ 61,592	1.	Azuaje, Rafael		999891	100	9	1.00	61,592
\$ 24,861	\$ 49,722	2.	Measures, Elizabeth		999463	100	9	1.00	49,722
TOTAL FACULTY SALARIES									<u>\$ 111,314</u>
<u>CLASSIFIED SALARIES</u>									
<u>5N000 Secretary</u>									
\$ 4,823	\$ 4,823	3.	Calderon, Krisinda		999750	25	12	0.25	\$ 4,823
14,470	14,470		Mathematics			75	12		
480	520		Longevity						390
\$ 19,293	\$ 19,293		Total Salary			100			
TOTAL CLASSIFIED SALARIES									<u>\$ 5,213</u>
TOTAL FY11 FTE									<u>2.25</u>

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	13200S-140301-ADMIN-60-30607	\$ 108,519		\$ 108,519		\$ 108,519
Classified Salaries.....	12	13200S-140301-CLASS-60-30607	174,032		174,032		151,837
Longevity Pay.....	12	13200S-140301-CLASS-60-30607	9,440		9,440		8,980
TOTAL BUDGET			\$ 291,991		\$ 291,991		\$ 269,336

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Controller</u>								
\$ 66,487	\$ 66,487	1.	Jimenez, Oscar P.	999982	100	12	1.00	66,487
2,400	2,580		Longevity Pay					2,580
\$ 68,887	\$ 69,067		Total Salary					
<u>1N000 Assistant Controller</u>								
\$ 42,032	\$ 42,032	2.	Ramirez, Corina	999975	100	12	1.00	42,032
980	1,200		Longevity Pay					1,200
\$ 43,012	\$ 43,232		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 112,299
CLASSIFIED SALARIES								
<u>5S000 Loan Coordinator</u>								
\$ 29,458	\$ 29,458	3.	Senneff, James C.	999667	100	12	1.00	29,458
1,240	1,440		Longevity Pay					1,440
\$ 30,698	\$ 30,898		Total Salary					
<u>5N000 Accounting Assistant</u>								
\$ 0	\$ 0	4.	Vacant (Position Frozen)	999687	100	12	1.00	0
\$ 24,970	\$ 24,970	5.	Ramos, Jennifer A.	999686	100	12	1.00	24,970
1,200	1,220		Longevity Pay					1,220
\$ 26,170	\$ 26,190		Total Salary					
\$ 20,589	\$ 0	6.	Aguirre, Elizabeth					Resigned 5/31/10
\$ 0	\$ 20,289	7.	Martin, Rhonda	999556	100	12	1.00	20,289
\$ 21,295	0	8.	Kirsch, Leah R.					Resigned 1/28/10
\$ 0	20,289	9.	Harrell, Heather D.	999688	100	12	1.00	20,289
0	360		Longevity					360
\$ 0	\$ 20,649		Total Salary					
\$ 25,206	\$ 25,206	10.	Wylie, Consuelo U.	999685	100	12	1.00	25,206
960	1,040		Longevity					1,040
\$ 26,166	\$ 26,246		Total Salary					
<u>5S000 Head Cashier</u>								
\$ 31,625	\$ 31,625	11.	Salas, Teresa A.	999666	100	12	1.00	31,625
960	1,140		Longevity					1,140
\$ 32,585	\$ 32,765		Total Salary					
<u>5N000 Cashier</u>								
\$ 20,889	\$ 0	12.	Ramirez, Leandra D.	999684				Position moved to One Stop Shop 6/1/10
TOTAL CLASSIFIED SALARIES								\$ 157,037
TOTAL FY11 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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries	9	13200S-120830-FAC-10-30601	\$ 49,561	\$ 49,561	\$ 49,561	
Classified Salaries.....	12	13200S-120830-CLASS-10-30601	20,669	20,669	20,669	
Longevity Pay.....	12	13200S-120830-CLASS-10-30601	740	740	960	
TOTAL BUDGET			\$ 70,970	\$ 70,970	\$ 71,190	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Associate Professor of Criminal Justice</u>								
\$ 49,561	\$ 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>								
\$ 20,669	\$ 20,669	2.	Belles, Mary Sue	999745	100	12	1.00	\$ 20,669
	740		Longevity					960
\$ 21,409	\$ 21,629		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,629
TOTAL FY11 FTE							2.00	

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

(ORG) DEPT - IE Education: 120840
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Faculty Salaries.....	9	13200S-120840-FAC-10-30601	\$ 240,164	\$ 240,164	\$ 234,203	
TOTAL BUDGET			\$ 240,164	\$ 240,164	\$ 234,203	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Assistant Professor</u>								
\$ 55,433	\$ 55,433	1.	Schlosser, Rebecca Ann	999876	100	9	1.00	55,433
\$ 49,753	\$ 49,753	2.	Rasmussen, Clay	999469	100	9	1.00	49,753
\$ 55,682	\$ 0	3.	Hector, James N.					Interim Director of Education
\$ 0	\$ 45,275	4.	Seawell, Rita P	999874	100	9	1.00	45,275
<u>2N900 Visiting Lecturer</u>								
\$ 8,262	\$ 8,262	5.	Shackelford, Marilyn	999518	26	9	0.26	8,262
	22,950		THECB Transition Grant		74			
\$ 31,212	\$ 31,212		Total Salary		100			
\$ 35,700	\$ 0	6.	Jordan, Jennifer					Resigned 5/31/10
\$ 0	\$ 35,700	7.	Vacant	999484	100	9	1.00	35,700
\$ 39,780	\$ 39,780	8.	Anderson, Scarlet C.	999485	100	9	1.00	39,780
TOTAL FACULTY SALARIES								\$ 234,203
TOTAL FY11 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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries.....	12	13200S-120211-CLASS-50-30606	\$ 26,979		\$ 26,979		\$ 26,979	
Longevity Pay.....	12	13200S-120211-CLASS-50-30606	780		780		960	
Maintenance and Operations.....	12	132000-120211-MOEXP-50-30606	10,360		10,360		10,153	
Travel.....	12	132000-120211-TRAVL-50-30606	2,000		1,914		1,840	
TOTAL BUDGET			\$ 40,119		\$ 40,033		\$ 39,932	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 26,979	\$ 26,979	1.	Dyal, Kelly L.	999701	100	12	1.00	\$ 26,979
780	960		Longevity Pay					960
\$ 27,759	\$ 27,939		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 27,939
TOTAL FY11 FTE								1.00

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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries.....	12	13200S-120632-FAC-10-30601	\$ 0		\$ 0		\$ 0	
Classified Salaries	12	13200S-120632-CLASS-10-30601	29,279		29,279		29,279	
Longevity Pay.....	12	13200S-120632-CLASS-10-30601	1,620		1,620		1,800	
Maintenance and Operation	12	132000-120632-MOEXP-10-30601	5,000		4,711		4,900	
Scholarships	12	132000-120632-SCHOL-80-30609	2,000		2,000		2,000	
TOTAL BUDGET			\$ 37,899		\$ 37,610		\$ 37,979	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>4N000 Environmental Science Technician</u>								
\$ 29,279	\$ 29,279	1.	Manning, Patricia R.	999766	75	12	0.75	\$ 29,279
9,760	9,760		RD Enviromental Science		25			
2,160	2,400		Longevity Pay		100			1,800
\$ 41,199	\$ 41,439		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 31,079
TOTAL FY11 FTE								0.75

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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation	12	132000-120443-MOEXP-10-30601	\$ 5,000		\$ 5,000		\$ 4,900	
TOTAL BUDGET			\$ 5,000		\$ 5,000		\$ 4,900	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	13200S-121410-CLASS-50-30606	\$ 45,584	\$ 45,584	\$ 47,727
Longevity Pay.....	12	13200S-121410-CLASS-50-30606	880	880	1,160
Maintenance and Operation	12	132000-121410-MOEXP-50-30606	6,825	6,825	5,825
TOTAL BUDGET			\$ 53,289	\$ 53,289	\$ 54,712

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Financial Assistance Counselor</u>								
\$ 25,305	\$ 26,379	1.	Gaden, Adam S.	999794	100	12	1.00	\$ 26,379
640	720		Longevity Pay					720
\$ 25,945	\$ 27,099		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 20,279	\$ 21,348	2.	Allen, Katherine L.	999439	100	12	1.00	21,348
440	440		Longevity Pay					440
\$ 20,719	\$ 21,788		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 48,887
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	9	13200S-120651-FAC-10-30601	\$ 45,144	\$ 45,144	\$ 45,144
TOTAL BUDGET			\$ 45,144	\$ 45,144	\$ 45,144

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2N900 Assistant Professor</u>								
\$ 45,144	\$ 45,144	1.	Lippard, Michael Scott	999929	100	9	1.00	\$ 45,144
TOTAL FACULTY SALARIES								\$ 45,144
TOTAL FY11 FTE								1.00

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 ACCOUNT MANAGER: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Scholarships	12	132000-140301-SCHOL-80-30609	\$ 5,000	\$ 4,750	\$ 2,500
TOTAL BUDGET			<u>\$ 5,000</u>	<u>\$ 4,750</u>	<u>\$ 2,500</u>

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120682-MOEXP-10-30601	\$ 3,505	\$ 3,073	\$ 1,715
Travel.....	12	132000-120682-TRAVL-10-30601	1,500	1,350	2,990
Scholarships	12	132000-120682-SCHOL-80-30609	10,000	10,000	10,000
TOTAL BUDGET			<u>\$ 15,005</u>	<u>\$ 14,423</u>	<u>\$ 14,705</u>

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13200S-140400-ADMIN-60-30607	\$ 43,166	\$ 43,166	\$ 43,166
Classified Salaries.....	12	13200S-140400-CLASS-60-30607	31,246	31,246	31,246
Longevity Pay.....	12	13200S-140400-CLASS-60-30607	2,300	2,300	2,620
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	9,000	8,643	8,820
Travel.....	12	132000-140400-TRAVL-60-30607	9,400	8,576	8,350
TOTAL BUDGET			<u>\$ 95,112</u>	<u>\$ 93,931</u>	<u>\$ 94,202</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Human Resource Specialist</u>								
\$ 43,166	\$ 43,166	1.	Collier, Gail K.	999996	100	12	1.00	\$ 43,166
1,680	1,900		Longevity Pay					1,900
\$ 44,846	\$ 45,066		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>45,066</u>
<u>CLASSIFIED SALARIES</u>								
<u>5S000 Payroll Supervisor</u>								
\$ 31,246	\$ 31,246	2.	Devoll, Karlin	999664	100	12	1.00	\$ 31,246
620	720		Longevity Pay					720
\$ 31,866	\$ 31,966		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>31,966</u>
TOTAL FY11 FTE							<u>2.00</u>	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-121500-MOEXP-60-30607	\$ 1,000	\$ 964	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 964	\$ 980

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-120213-MOEXP-60-30607	\$ 90,000	\$ 87,000	\$ 88,200
TOTAL BUDGET			\$ 90,000	\$ 87,000	\$ 88,200

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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-121210-ADMIN-40-30605	\$ 71,953	\$ 71,953	\$ 72,355
Longevity Pay.....	12	13200S-121210-CLASS-40-30605	680	680	800
Student Assistants	12	13200S-121210-STU-40-30605	41,647	41,647	41,647
Maintenance and Operation	12	132000-121210-MOEXP-40-30605	16,865	16,055	16,528
Books, Periodicals, & Binding.....	12	132000-121210-7382-40-30605	0	0	0
Travel.....	12	132000-121210-TRAVL-40-30605	2,700	2,700	2,484
TOTAL BUDGET			\$ 133,845	\$ 133,035	\$ 133,814

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Education Coordination Librarian</u>								
\$ 35,418	\$ 35,820	1.	Goodvin, Renee	999526	100	12	1.00	\$ 35,820
200	240		Longevity					240
\$ 35,618	\$ 36,060		Total Salary					
<u>3N00U Circulation Services Librarian</u>								
\$ 36,535	\$ 36,535	2.	Cancellare, Andrea V.	999778	100	12	1.00	36,535
480	560		Longevity					560
\$ 37,015	\$ 37,095		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,155
TOTAL FY11 FTE								2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2010-11		2010-11
			ORIGINAL	Budget ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-140500-ADMIN-60-30607	\$ 41,709	\$ 41,709	\$ 41,709
Classified Salaries	12	13200S-140500-CLASS-60-30607	95,588	95,588	95,588
Longevity Pay.....	12	13200S-140500-CLASS-60-30607	3,920	3,920	5,480
Student Assistants..	12	13200S-140500-STU-60-30607	17,187	17,187	15,225
Maintenance and Operation	12	132000-140500-MOEXP-60-30607	120,420	113,420	115,150
Travel.....	12	132000-140500-TRAVL-60-30607	5,000	4,737	4,600
TOTAL BUDGET			\$ 283,824	\$ 276,561	\$ 277,752

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Integration Analyst</u>								
\$ 41,709	\$ 41,709	1.	Sanders, John L. (Includes cell phone allowance)	999777	100	12	1.00	\$ 41,709
	2,020		Longevity Pay					2,160
\$ 43,729	\$ 43,869		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 43,869
<u>CLASSIFIED SALARIES</u>								
<u>4N000Technology Assistant</u>								
\$ 26,351	\$ 26,351	2.	Cisneros, Juan (Includes cell phone allowance)	999760	100	12	1.00	26,351
	1,180		Longevity Pay					1,200
\$ 27,531	\$ 27,551		Total Salary					
<u>3N00C Instructional Technology Specialist</u>								
\$ 35,561	\$ 35,561	3.	Parsons, Tim D. (Includes cell phone allowance)	999800	100	12	1.00	35,561
	720		Longevity Pay					860
\$ 36,281	\$ 36,421		Total Salary					
<u>4N000 Communications/Electronics Technician</u>								
\$ 33,676	\$ 33,676	4.	Conant, Steve G. (Includes cell phone allowance)	999653	100	12	1.00	33,676
	1,200		Longevity Pay					1,260
\$ 34,876	\$ 34,936		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 98,908
TOTAL FY11 FTE							4.00	

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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	132000-140400-MOEXP-60-30607	\$ 6,000	\$ 6,000	\$ 5,880
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 5,880

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

(ORG) DEPT - IE Purchasing: 140700
 INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	13200S-140700-CLASS-60-30607	\$ 21,648	\$ 21,648	\$ 21,648
Longevity Pay	12	13200S-140700-CLASS-60-30607	580	580	380
TOTAL BUDGET			\$ 22,228	\$ 22,228	\$ 22,028

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
CLASSIFIED SALARIES								
5N000 Buyer								
\$ 21,648	\$ 0	1.	Jimenez, Sandra		Transferred to Gear Up Grant 12/6/09			
580	0		Longevity Pay					
\$ 22,228	\$ 0		Total Salary					
\$ 21,648	\$ 21,648	2.	Guevara, Cassandra	999553	100	12	1.00	\$ 21,648
300	380		Longevity Pay					380
\$ 21,948	\$ 22,028		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,028
TOTAL FY11 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	2009-10		Budget		2010-11	
			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	17,870		17,347		17,513	
Travel.....	12	132000-121300-TRAVL-50-30606	4,000		3,740		3,680	
TOTAL BUDGET			\$ 40,739		\$ 39,956		\$ 40,062	

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	2009-10		Budget		2010-11	
			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		67,714		70,000	
TOTAL BUDGET			\$ 114,478		\$ 112,192		\$ 114,478	

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	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Administrative Salaries.....	12	13200S-121111-ADMIN-50-30606	\$ 15,818		\$ 15,818		\$ 15,818	
Classified Salaries.....	12	13200S-121111-CLASS-50-30606	180		180		185	
TOTAL BUDGET			\$ 15,998		\$ 15,998		\$ 16,003	

Supplemental Data		Item	Title - Name		FY11		FY11		2010-11
2009-10	2010-11	No.			% Time	FY11 Mos.	FY11 FTE	Amount	
ADMINISTRATIVE SALARIES									
<u>1M000 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			
720	740		Longevity Pay					185	
\$ 62,752	\$ 64,012		Total Salary		100				
TOTAL ADMINISTRATIVE SALARIES								\$ 16,003	
TOTAL FY11 FTE								0.25	

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 ACCOUNT MANAGER: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Faculty Salaries	12	13200S-140103-FAC-10-30601	\$ 712,289		\$ 712,289		\$ 675,000	
TOTAL BUDGET			\$ 712,289		\$ 712,289		\$ 675,000	

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Electricity	12	132000-140108-7501-70-30608	\$ 591,944	\$ 591,944	\$ 691,305
Gas	12	132000-140108-7502-70-30608	140,000	140,000	75,152
Water	12	132000-140108-7507-70-30608	49,000	49,000	30,000
Sewer/Sanitation.....	12	132000-140108-7526-70-30608	51,000	51,000	50,000
TOTAL BUDGET			\$ 831,944	\$ 831,944	\$ 846,457

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13200S-130100-ADMIN-60-30607	\$ 96,260	\$ 96,260	\$ 96,260
Classified Salaries.....	12	13200S-130100-CLASS-60-30607	21,648	21,648	21,648
Longevity Pay.....	12	13200S-130100-CLASS-60-30607	2,260	2,260	2,620
Maintenance and Operations.....	12	132000-130100-MOEXP-60-30607	1,300	1,276	1,372
Travel.....	12	132000-130100-TRAVL-60-30607	1,120	1,067	1,012
TOTAL BUDGET			\$ 122,588	\$ 122,511	\$ 122,912

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Associate VP for Facilities, Planning, Construction and Operations</u>								
\$ 96,260	\$ 96,260	1.	Clouse, Jimmy W. (Includes cell phone allowar	999979	100	12	1.00	\$ 96,260
2,160	2,380		Longevity Pay					2,380
\$ 98,420	\$ 98,640		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 98,640
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 21,648	\$ 21,648	2.	Pauls, Luticia R.	999543	100	12	1.00	\$ 21,648
100	240		Longevity Pay					240
\$ 21,748	\$ 21,888		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,888
TOTAL FY11 FTE								2.00

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

(ORG) DEPT - Archives of the Big Bend: 121212
INDEX: ES0001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	15209S-121212-CLASS-40-30915	\$ 68,650	\$ 68,650	\$ 68,199
Longevity Pay.....	12	15209S-121212-CLASS-40-30915	1,360	1,360	1,440
Student Assistants	12	15209S-121212-STU-40-30915	1,650	1,650	1,650
Hourly Wages.....	12	15209S-121212-CLASS-40-30915	6,304	6,304	6,824
Maintenance and Operation	12	152009-121212-MOEXP-40-30915	9,036	8,504	8,706
Books, Periodicals, & Binding	12	152009-121212-7382-40-30915	3,000	3,000	2,760
TOTAL BUDGET			\$ 90,000	\$ 89,468	\$ 89,579

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Associate Archivist</u>								
\$ 28,687	\$ 28,687	1.	Garza, Florence J.	999806	100	12	1.00	\$ 28,687
	1,360		Longevity Pay					1,440
\$ 30,047	\$ 30,127		Total Salary					
\$ 0	\$ 0	2.	Vacant (Position Frozen)	999807	25	12	0.25	\$ 0
	0		Archives of the Big Bend - Special Items		75			
	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>								
\$ 13,505	\$ 13,505	5.	Gallego, B.J.	999672	50	12	0.50	13,505
<u>5N00P Photography Assistant</u>								
\$ 19,765	\$ 19,765	6.	Howard, Michael J.	999671	75	12	0.75	19,765
TOTAL CLASSIFIED SALARIES								\$ 69,639
TOTAL FY11 FTE							2.75	

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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	15203S-121700-ADMIN-20-30202	\$ 70,551	\$ 70,551	\$ 70,551	
Classified Salaries	12	15203S-121700-CLASS-20-30202	79,746	79,746	50,734	
Longevity Pay.....	12	15203S-121700-CLASS-20-30202	3,520	3,520	3,300	
Student Assistants	12	15203S-121700-STU-20-30202	7,250	7,250	7,110	
Maintenance and Operation	12	152003-121700-MOEXP-20-30202	3,933	3,933	3,854	
TOTAL BUDGET			\$ 165,000	\$ 165,000	\$ 135,549	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Center for Big Bend Studies</u>								
\$ 70,551	\$ 70,551	1.	Cloud, Andy W.	999985	100	12	1.00	\$ 70,551
	2,800		Longevity Pay					2,880
\$ 73,351	\$ 73,431		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 73,431
CLASSIFIED SALARIES								
<u>3N00C Journalist</u>								
\$ 29,012	\$ 0	2.	Caro-Aguayo, Erin E.		Resigned 2/28/10			
	360		Longevity Pay					0
\$ 29,372	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999802	100	12	1.00	\$ 0
<u>3N00C Scientific Illustrator</u>								
\$ 26,679	\$ 26,979	4.	Dumitrescu, Avram C.	999801	100	12	1.00	26,979
	240		Longevity Pay					280
\$ 26,919	\$ 27,259		Total Salary					
<u>5N000 Administrative Assistant</u>								
\$ 13,490	\$ 13,490	5.	Chisholm, Susan	G99956	50	12	0.50	13,490
	13,490		RD Center for Big Bend Studies		50			
	240		Longevity Pay		100			140
\$ 27,220	\$ 27,260		Total Salary					
<u>5N00P Office Assistant</u>								
\$ 10,265	\$ 10,265	6.	Kelley, Ellen A.	999670	50	12	0.50	\$ 10,265
TOTAL CLASSIFIED SALARIES								\$ 51,154
TOTAL FY11 FTE							4.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 ACCOUNT MANAGER: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Graduate Research Assistants	12	15201S-120102-GRAD-20-30192	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL BUDGET			\$ 25,000	\$ 25,000	\$ 25,000	

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15211S-120835-ADMIN-30-30253	\$ 50,171	\$ 50,171	\$ 50,171
Classified Salaries	12	15211S-120835-CLASS-30-30253	20,279	20,279	20,279
Longevity Pay.....	12	15211S-120835-CLASS-30-30253	1,100	1,100	1,380
Maintenance and Operation	12	152011-120835-MOEXP-30-30253	2,614	2,614	2,334
TOTAL BUDGET			\$ 74,164	\$ 74,164	\$ 74,164

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Law Enforcement Academy</u>								
\$ 50,171	\$ 50,171	1.	Powell, Kellie L.	999973	100	11	1.00	\$ 50,171
720	900		Longevity Pay					900
\$ 50,891	\$ 51,071		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 51,071
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 20,279	\$ 20,279	2.	Maciaz, Michael	999744	100	12	1.00	\$ 20,279
380	480		Longevity Pay					480
\$ 20,659	\$ 20,759		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,759
TOTAL FY11 FTE							2.00	

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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	15213S-120880-ADMIN-30-30243	\$ 110,927		\$ 110,927		\$ 110,927
Classified Salaries	12	15213S-120880-CLASS-30-30243	16,550		16,550		16,550
Longevity Pay.....	12	15213S-120880-CLASS-30-30243	6,047		6,047		6,307
Maintenance and Operation	12	152013-120880-MOEXP-30-30243	342		325		82
TOTAL BUDGET			\$ 133,866		\$ 133,849		\$ 133,866

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Big Bend Region Minority and Small Business Development Center</u>								
\$ 62,943	\$ 62,943	1.	Wilson, David (Includes cell phone allowance)	999968	100	12	1.00	\$ 62,943
2,380	2,400		Longevity Pay					2,400
\$ 65,323	\$ 65,343		Total Salary					
<u>3N00U Business Development Specialist</u>								
\$ 47,984	\$ 47,984	2.	Garcia, Loretta L. (Includes cell phone allowan	999781	100	12	1.00	\$ 47,984
2,400	2,640		Longevity Pay					2,640
\$ 50,384	\$ 50,624		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 115,967
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 16,550	\$ 16,550	3.	Hunter, Jana S.	G99968	100	8	1.00	16,550
8,272	8,272		SBA Grant (Restricted)		100	4		
1,920	2,120		Longevity Pay					1,267
\$ 26,742	\$ 26,942		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 17,817
TOTAL FY11 FTE								3.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Electricity	12	152026-140101-7501-70-37018	\$ 0		\$ 0		\$ 0
Gas	12	152026-140101-7502-70-37018	125,000		125,000		228,958
Water	12	152026-140101-7507-70-37018	0		0		0
Sewer/Sanitation.....	12	152026-140101-7526-70-37018	0		0		0
TOTAL BUDGET			\$ 125,000		\$ 125,000		\$ 228,958

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 ACCOUNT MANAGER: Don Coers

(ORG) DEPT - Research Development: 120102
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation	12	152023-120102-MOEXP-20-30632	\$ 79,838		\$ 58,838		\$ 62,941
TOTAL BUDGET			\$ 79,838		\$ 58,838		\$ 62,941

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 ACCOUNT MANAGER: Don Coers

(ORG) DEPT - RD - Graduate Students: 120102
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152???-120102-MOEXP-20-30632	0	21,000	21,000
TOTAL BUDGET			0	22,965	21,000

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	152005-120640-MOEXP-20-30632	23,746	22,965	17,899
TOTAL BUDGET			23,746	22,965	17,899

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	3	15216S-120415-ADMIN-20-30632	13,746	13,746	13,746
Maintenance and Operation	12	152016-120415-MOEXP-20-30632	10,000	9,539	11,760
TOTAL BUDGET			23,746	23,285	25,506

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>2N000 Rodeo Coach/Ranch Manager</u>								
\$ 13,746	\$ 13,746	1.	Doster, Kerry B.	999948	21	3	0.21	13,746
41,840	41,840		Lecturer - Animal Science Res. Instruction		65	9		
9,131	9,131		Intercollegiate Rodeo Coach - Unpledged		14	9		
\$ 64,717	\$ 64,717		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 13,746
TOTAL FY11 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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries	12	15206S-120473-ADMIN-20-30632	\$ 16,370	\$ 16,370	\$ 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	2,280	2,212	2,234	
TOTAL BUDGET			\$ 23,628	\$ 23,560	\$ 23,582	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Professor & Director of BRI</u>								
\$ 14,120	\$ 14,120	1.	Harveson, Louis A. (Includes cell phone allowa	999489	24	9	0.25	14,120
	43,763		Resident Instruction		73	9		
	2,250		Admin Stipend for Director of BRI		4			2,250
\$ 60,133	\$ 60,133		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 16,370
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15204S-121700-CLASS-20-30632	\$ 13,490	\$ 13,490	\$ 13,490
Longevity Pay.....	12	15204S-121700-CLASS-20-30632	120	120	140
Maintenance and Operations.....	12	152004-121700-MOEXP-20-30632	13,867	13,433	12,610
Travel.....	12	152004-121700-TRAVL-20-30632	0	0	920
TOTAL BUDGET			\$ 27,477	\$ 27,043	\$ 27,160

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 13,490	\$ 13,490	1.	Chisholm, Susan	G99956	50	12	0.50	13,490
	13,490		Center for Big Bend Studies		50			
	240		Longevity Pay		100			140
\$ 27,220	\$ 27,260		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 13,630
TOTAL FY11 FTE								0.50

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

(ORG) DEPT - RD Enviromental Science: 120632
INDEX: ES0015

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	15224S-120632-CLASS-20-30632	\$ 9,760	\$ 9,760	\$ 9,760
Longevity Pay.....	12	15224S-120632-CLASS-20-30632	540	540	600
Maintenance and Operations.....	12	152024-120632-MOEXP-20-30632	2,735	2,605	2,680
TOTAL BUDGET			\$ 13,035	\$ 12,905	\$ 13,040

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
CLASSIFIED SALARIES								
<u>4N000 Environmental Science Technician</u>								
\$ 9,760	\$ 9,760	1.	Manning, Patricia R.	999766	25	12	0.25	9,760
	29,279		IE Environmental Science		75			
	2,160		Longevity Pay		100			600
\$ 41,199	\$ 41,439		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 10,360
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries		15208S-120644-ADMIN-20-30632	\$ 31,909	\$ 31,909	\$ 32,029
Maintenance and Operation		152008-120644-MOEXP-20-30632	0	0	0
TOTAL BUDGET			\$ 31,909	\$ 31,909	\$ 32,029

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Professor and Director of Rio Grande Research Center</u>								
\$ 31,909	\$ 32,029	1.	Urbanczyk, Kevin M. (Includes cell phone)	999548	50	9	0.50	\$ 32,029
	31,909		Resident Instruction - Earth & Physical Sciences		50			
\$ 63,818	\$ 64,058		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 32,029
TOTAL FY11 FTE							0.50	

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15207S-130220-ADMIN-20-30632	\$ 37,018	\$ 37,018	\$ 37,018
Longevity Pay.....	12	15207S-130220-CLASS-20-30632	380	380	480
Student Assistant.....	12	15207S-130220-STU-20-30632	0	0	5,800
Maintenance and Operation.....	12	152007-130220-MOEXP-20-30632	1,898	1,828	1,862
Travel.....	12	152007-130220-TRAVL-20-30632	11,388	10,522	10,120
TOTAL BUDGET			\$ 50,684	\$ 49,748	\$ 55,280

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Grants Coordinator</u>								
\$ 37,018	\$ 37,018	1.	Hopper, Leslie (Includes cell phone allowance)	999772	100	12	1.00	\$ 37,018
	380		Longevity Pay					480
\$ 37,398	\$ 37,498		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 37,498
TOTAL FY11 FTE							1.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 30
 ACCOUNT MANAGER: Elizabeth Jackson

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Classified Salaries	12	15220S-121600-CLASS-20-30632	\$ 7,428	\$ 7,428	\$ 7,428	\$ 0	0
Longevity Pay.....	12	15220S-121600-CLASS-20-30632	180	180	180	0	0
Maintenance and Operations	12	152020-121600-MOEXP-20-30632	12,392	12,192	12,192	12,144	12,144
TOTAL BUDGET			\$ 20,000	\$ 19,800	\$ 19,800	\$ 12,144	\$ 12,144

Supplemental Data		Item	Title - Name		Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11	No.				% Time	FY11 Mos.	FY11 FTE	Amount
CLASSIFIED SALARIES									
3N00C Curator									
\$ 7,428	\$ 0	1.	Walter, Matthew J.		999804	25	Returned to special line item		
22,285	29,713		Museum			75			
720	860		Longevity Pay			100			
\$ 30,433	\$ 30,573		Total Salary						
TOTAL CLASSIFIED SALARIES									\$ 0
TOTAL FY11 FTE									0.00

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	2009-10		Budget		2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	152017-140101-MOEXP-60-37137	\$ 2,750,745	\$ 2,750,745	\$ 2,750,745	\$ 2,754,042	2,754,042
TOTAL BUDGET			\$ 2,750,745	\$ 2,750,745	\$ 2,750,745	\$ 2,754,042	\$ 2,754,042

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	2009-10		Budget		2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET	
Maintenance and Operation	12	152019-120211-MOEXP-60-30947	\$ 50,000	\$ 49,890	\$ 49,890	\$ 0	0
TOTAL BUDGET			\$ 50,000	\$ 49,890	\$ 49,890	\$ 0	\$ 0

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	15221S-121600-ADMIN-30-30233	\$ 53,000	\$ 53,000	\$ 40,000
Classified Salaries	12	15221S-121600-CLASS-30-30233	81,950	81,950	80,631
Longevity Pay.....	12	15221S-121600-CLASS-30-30233	3,480	3,480	2,960
Maintenance and Operation	12	152021-121600-MOEXP-30-30233	4,634	4,501	18,143
TOTAL BUDGET			\$ 143,064	\$ 142,931	\$ 141,734

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Museum</u>								
\$ 53,000	\$ 0	1.	Francell, Lawrence J.		Retired 8/30/10			
1,100	0		Longevity Pay					
\$ 54,100	\$ 0		Total Salary					
\$ 0	\$ 40,000	2.	Jackson, Elizabeth M.	999965	100	12	1.00	40,000
0	960		Longevity Pay					960
\$ 0	\$ 40,960		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 40,960
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curator</u>								
\$ 31,625	\$ 31,625	3.	Bones, Mary E.	999805	100	12	1.00	\$ 31,625
960	1,140		Longevity Pay					1,140
\$ 32,585	\$ 32,765		Total Salary					
\$ 22,285	\$ 29,713	4.	Walter, Matthew J.	999804	100	12	1.00	29,713
7,428	0		RD Museum		0			
720	860		Longevity Pay		100			860
\$ 30,433	\$ 30,573		Total Salary					
<u>3N00C Assistant to the SRSU Museum Director</u>								
\$ 28,040	\$ 0	5.	Jackson, Elizabeth M.	999803				
880	0		Longevity Pay					
\$ 28,920	\$ 0		Total Salary					
<u>5N000 Secretary</u>								
\$ 0	\$ 19,293	6.	Vacant	999428	100	12	1.00	19,293
TOTAL CLASSIFIED SALARIES								\$ 63,338
TOTAL FY11 FTE								4.00

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

(ORG) DEPT - Institutional Enhancement RGC:
 INDEX:

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

	<u>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>0</u>	<u>0</u>	<u>0</u>
\$	<u>0</u>	<u>0</u>	<u>0</u>

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

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

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

	<u>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>4,000</u>	<u>3,651</u>	<u>3,920</u>
\$	<u>4,000</u>	<u>3,651</u>	<u>3,920</u>

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

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>
Classified Salaries.....	12	13700S-240100-CLASS-50-31416
Longevity Pay.....	12	13700S-240100-CLASS-50-31416
Student Assistants	12	13700S-240100-STU-50-31416
Maintenance and Operation	12	137000-240100-MOEXP-50-31416
TOTAL BUDGET		

	<u>2009-10</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	<u>22,375</u>	<u>22,375</u>	<u>22,375</u>
	<u>480</u>	<u>480</u>	<u>720</u>
	<u>6,720</u>	<u>6,720</u>	<u>6,700</u>
	<u>6,875</u>	<u>6,531</u>	<u>6,500</u>
\$	<u>36,450</u>	<u>36,106</u>	<u>36,295</u>

<u>Supplemental Data</u>		<u>Item</u>			<u>FY11</u>			<u>2010-11</u>
<u>2009-10</u>	<u>2010-11</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>%</u>	<u>FY11</u>	<u>FY11</u>	<u>2010-11</u>
					<u>Time</u>	<u>Mos.</u>	<u>FTE</u>	<u>Amount</u>
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 22,375	\$ 22,375	1.	Barrientos, Virginia	999737	100	12	1.00	22,375
	480		Longevity Pay					720
\$ 22,855	\$ 23,095		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ <u>23,095</u>
TOTAL FY11 FTE								<u>1.00</u>

EDUCATIONAL AND GENERAL: Program (Special Items): 10
 ACCOUNT MANAGER: Randall Stitts

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-220200-CLASS-10-31411	\$ 0	\$ 0	\$ 0	\$ 19,293
Maintenance and Operation	12	137000-220200-MOEXP-10-31411	9,000	8,796		9,000
Travel.....	12	137000-220200-TRAVL-10-31411	4,500	4,050		4,500
TOTAL BUDGET			\$ 13,500	\$ 12,846		\$ 32,793

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Secretary</u>								
\$ 19,293	\$ 19,293	1.	Narvaez-Eads, Guadalupe B.	999455	100	12	1.00	19,293
0	0		Longevity Pay					0
\$ 19,293	\$ 19,293		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY11 FTE								1.00

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation	12	137000-230100-MOEXP-60-31417	\$ 8,824	\$ 8,418	\$ 8,418	\$ 8,260
Travel.....	12	137000-230100-TRAVL-60-31417	2,000	1,800		1,840
TOTAL BUDGET			\$ 10,824	\$ 10,218		\$ 10,100

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Travel.....	12	137000-110100-TRAVL-60-31417	\$ 4,050	\$ 3,791	\$ 3,791	\$ 3,726
TOTAL BUDGET			\$ 4,050	\$ 3,791		\$ 3,726

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Student Assistants	12	13700S-220100-STU-10-31411	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	137000-220100-MOEXP-10-31411	5,000	5,000		4,900
TOTAL BUDGET			\$ 5,000	\$ 5,000		\$ 4,900

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Faculty Salaries.....	9	13700S-220300-FAC-10-31411	\$ 361,921		\$ 361,921		\$ 308,236
Student Assistants	12	13700S-220300-STU-10-31411	5,993		5,993		6,612
Maintenance and Operation	12	137000-220300-MOEXP-10-31411	53,300		51,300		43,225
Travel.....	12	137000-220300-TRAVL-10-31411	4,500		4,058		6,256
TOTAL BUDGET			\$ 425,714		\$ 423,272		\$ 364,329

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
FACULTY SALARIES								
<u>2N900 Professor</u>								
\$ 60,662	\$ 60,662	1.	Wood, James A.	999851	100	9	1.00	\$ 60,662
<u>2N900 Associate Professor</u>								
\$ 64,603	\$ 64,603	2.	Russell, Todd T.	999849	100	9	1.00	64,603
\$ 47,230	\$ 47,230	3.	Quiz, Miriam Muniz	999537	100	9	1.00	47,230
\$ 53,685	\$ 0	4.	Moore, Dorman W		Promoted to Director			
\$ 46,818	\$ 46,818	5.	Quiz, Fernando Z.	999850	100	9	1.00	46,818
<u>2N900 Assistant Professor</u>								
\$ 45,778	\$ 45,778	6.	Province, Paul R.	999468	100	9	1.00	45,778
<u>2N900 Visiting Lecturer</u>								
\$ 43,145	\$ 43,145	7.	Stocks, Gina	999847	100	9	1.00	43,145
TOTAL FACULTY SALARIES								\$ 308,236
TOTAL FY11 FTE								6.00

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	13700S-260000-ADMIN-60-31417	\$ 26,425	\$ 26,425	\$ 26,425
Classified Salaries.....	12	13700S-260000-CLASS-60-31417	20,917	20,917	20,917
Longevity Pay.....	12	13700S-260000-CLASS-60-31417	3,017	3,017	3,199
Maintenance and Operations.....	12	137000-260000-MOEXP-60-31417	7,035	6,782	6,370
Travel.....	12	137000-260000-TRAVL-60-31417	2,500	2,500	2,392
TOTAL BUDGET			\$ 59,894	\$ 59,641	\$ 59,303

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Director of Inst Research & Effectiveness</u>								
\$ 26,425	\$ 26,425	1.	Sanchez, Juan O.	999969	51	12	0.51	\$ 26,425
25,389	25,389		Title V RGC		49			
1,680	1,920		Longevity Pay		100			979
\$ 53,494	\$ 53,734		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 27,404
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 20,917	\$ 20,917	2.	Ollerton, Tonia	999722	100	12	1.00	\$ 20,917
2,160	2,220		Longevity Pay					2,220
\$ 23,077	\$ 23,137		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 23,137
TOTAL FY11 FTE							1.51	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation.....	12	137000-210101-MOEXP-70-31418	\$ 191,542	\$ 191,542	\$ 329,134
TOTAL BUDGET			\$ 191,542	\$ 191,542	\$ 329,134

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

(ORG) DEPT - IE Liberal Arts RGC: 220400
INDEX: EE0011

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries	12	13700S-220400-FAC-10-31411	\$ 589,605	\$ 589,605	\$ 583,395
Maintenance and Operation	12	137000-220400-MOEXP-10-31411	40,492	38,602	39,682
TOTAL BUDGET			<u>\$ 630,097</u>	<u>\$ 628,207</u>	<u>\$ 623,077</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>FACULTY SALARIES</u>								
<u>2N900 Professor</u>								
\$ 62,139	\$ 62,139	1.	Byxbe, Ferris	999835	100	9	1.00	\$ 62,139
<u>2N900 Associate Professor of Math</u>								
\$ 48,134	\$ 48,134	2.	Nicosia, Patricia	999843	100	9	1.00	48,134
<u>2N900 Associate Professor of English</u>								
\$ 51,795	\$ 51,795	3.	Moreman, Sarah	999836	100	9	1.00	51,795
\$ 47,748	\$ 47,748	4.	Walden, Donald	999837	100	9	1.00	47,748
<u>2N900 Associate Professor of Psychology</u>								
\$ 48,088	\$ 48,088	5.	Wynne, Wesley D.	999470	100	9	1.00	48,088
<u>2N900 Associate Professor of Biology</u>								
\$ 48,608	\$ 48,608	6.	Foley, Daniel H. III	999471	100	9	1.00	48,608
<u>2N900 Associate Professor of History</u>								
\$ 54,093	\$ 54,093	7.	Hernandez, Jorge A.	999458	100	9	1.00	54,093
<u>2N900 Associate Professor of Criminal Justice</u>								
\$ 51,250	\$ 51,250	8.	Urbina, Martin	999472	100	9	1.00	51,250
<u>2N900 Assistant Professor of History</u>								
\$ 44,290	\$ 0	9.	Roethler, Jeremy S.			Resigned		
\$ 0	\$ 0	10.	Vacant (Position Frozen)	999486	100	9	1.00	0
<u>2N900 Assistant Professor of Math</u>								
\$ 44,290	\$ 44,290	11.	Ortiz, Michael	999473	100	9	1.00	44,290
<u>2N900 Assistant Professor of Psychology</u>								
\$ 45,250	\$ 45,250	12.	Culver, Tiffany	999457	100	9	1.00	45,250
<u>2N900 Assistant Professor of Chemistry</u>								
\$ 47,000	\$ 0	13.	Vacant (Position Frozen)		100	9	1.00	0
<u>2N900 Professor BASS</u>								
\$ 45,556	\$ 82,000	14.	Vela, Joel	999453	100	9	1.00	82,000
TOTAL FACULTY SALARIES								<u>\$ 583,395</u>
TOTAL FY11 FTE							<u>13.00</u>	

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	2009-10		Budget		2010-11
			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	FY11		FY11	2010-11	
2009-10	2010-11	No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>CLASSIFIED SALARIES</u>								
<u>Learning Resource Center (LRC) Specialist</u>								
\$ 0	\$ 0		Vacant (Position Frozen)		100	12		
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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries.....	12	13700S-260500-ADMIN-60-31417	\$ 48,213		\$ 48,213		\$ 48,213
Classified Salaries.....	12	13700S-260500-CLASS-60-31417	28,155		28,155		28,155
Longevity Pay.....	12	13700S-260500-CLASS-60-31417	1,280		1,280		1,520
Maintenance and Operations.....	12	137000-260500-MOEXP-60-31417	64,250		62,705		63,700
Travel.....	12	137000-260500-TRAVL-60-31417	7,200		6,574		5,000
TOTAL BUDGET			\$ 149,098		\$ 146,927		\$ 146,588

Supplemental Data			Item	FY11		FY11	2010-11	
2009-10	2010-11	No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	2010-11 Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>IS000 Director of Publications & Media Relations</u>								
\$ 48,213	\$ 48,213	1.	Parvin, Robert W.	999535	100	12	1.00	\$ 48,213
	1,200		Longevity Pay					1,280
\$ 49,413	\$ 49,493		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 49,493
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Journalist</u>								
\$ 28,155	\$ 28,155	2.	Pina, Eduardo	999522	100	12	1.00	\$ 28,155
	80		Longevity Pay					240
\$ 28,235	\$ 28,395		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,395
TOTAL FY11 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-240200-CLASS-50-31416	\$ 26,105	\$ 26,105	\$ 26,105
Longevity Pay.....	12	13700S-240200-CLASS-50-31416	480	480	700
Maintenance and Operations.....	12	137000-240200-MOEXP-50-31416	13,500	13,500	17,150
Travel.....	12	137000-240200-TRAVL-50-31416	15,000	13,839	11,000
TOTAL BUDGET			\$ 55,085	\$ 53,924	\$ 54,955

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Admissions Counselor</u>								
\$ 26,105	\$ 26,105	1.	Tamez, Juan	999497	100	12	1.00	26,105
480	700		Longevity Pay					700
\$ 26,585	\$ 26,805		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,805
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operations.....	12	137000-220102-MOEXP-20-31412	\$ 11,683	\$ 11,099	\$ 11,449
TOTAL BUDGET			\$ 11,683	\$ 11,099	\$ 11,449

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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-250200-STU-50-31416	\$ 6,931	\$ 6,931	\$ 10,000
Maintenance and Operation	12	137000-250200-MOEXP-50-31416	8,500	7,500	7,000
Travel.....	12	137000-250200-TRAVL-50-31416	1,500	1,357	1,380
TOTAL BUDGET			\$ 16,931	\$ 15,788	\$ 18,380

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	13700S-210103-CLASS-60-31417	\$ 146,388	\$ 146,388	\$ 146,388
Longevity Pay.....	12	13700S-210103-CLASS-60-31417	1,680	1,680	2,300
Student Assistants.....	12	13700S-210103-STU-60-31417	7,608	7,608	7,608
Maintenance and Operation	12	137000-210103-MOEXP-60-31417	11,040	10,741	10,819
Travel.....	12	137000-210103-TRAVL-60-31417	4,000	3,616	3,680
TOTAL BUDGET			\$ 170,716	\$ 170,033	\$ 170,795

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>CLASSIFIED SALARIES</u>								
<u>4N000 Technical Support Specialist II</u>								
\$ 36,776	\$ 36,776	1.	Land, Mark S. (Includes cell phone allowance)	999765	100	12	1.00	\$ 36,776
960	1,100		Longevity Pay					1,100
\$ 37,736	\$ 37,876		Total Salary					
\$ 36,776	\$ 36,776	2.	Gallegos, Alain (Includes cell phone allowance)	999763	100	12	1.00	36,776
240	460		Longevity Pay					460
\$ 37,016	\$ 37,236		Total Salary					
\$ 36,060	\$ 36,060	3.	Rubio, Carmen (Includes cell phone allowance)	999762	100	12	1.00	36,060
240	300		Longevity Pay					300
\$ 36,300	\$ 36,360		Total Salary					
\$ 36,776	\$ 36,776	4.	Diaz, Billy Joe (Includes cell phone allowance)	999761	100	12	1.00	36,776
240	440		Longevity Pay					440
\$ 37,016	\$ 37,216		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 148,688
TOTAL FY11 FTE							4.00	

EDUCATIONAL AND GENERAL: Program (Special Items): 40
 ACCOUNT MANAGER: Ricardo Maestas

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Student Assistants	12	13700S-210102-STU-40-31415	\$ 0	\$ 0	\$ 0
Maintenance and Operation.....	12	137000-210102-MOEXP-40-31415	96,812	95,055	110,397
Travel.....	12	137000-210102-TRAVL-40-31415	6,500	5,868	2,760
TOTAL BUDGET			\$ 103,312	\$ 100,923	\$ 113,157

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Faculty Salaries.....	12	13700S-140103-FAC-10-31411	\$ 492,338	\$ 492,338	\$ 480,000
TOTAL BUDGET			\$ 492,338	\$ 492,338	\$ 480,000

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

(ORG) DEPT - IE Associate Provost/Dean RGC: 210100
INDEX: EE0002

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	13700S-210100-ADMIN-60-31417	\$ 140,387	140,387	\$ 102,000
Classified Salaries.....	12	13700S-210100-CLASS-60-31417	28,040	28,040	0
Longevity Pay.....	12	13700S-210100-CLASS-60-31417	1,560	1,560	0
Maintenance and Operation	12	137000-210100-MOEXP-60-31417	22,880	17,630	15,000
Travel.....	12	137000-210100-TRAVL-60-31417	11,400	10,514	4,600
TOTAL BUDGET			\$ 204,267	\$ 198,131	\$ 121,600

Supplemental Data		Item No.	Title - Name	Pos No	FY11			2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Vice President - RGC</u>								
\$ 140,387	\$ 0	1.	Vela, Joel E. (Includes cell phone allowance)	999992	Changed positions to faculty member 12/31/09			
780	0		Longevity Pay		Position being combined with Dean			
\$ 141,167	\$ 0		Total Salary					
<u>1M000 Provost/Dean - RGC</u>								
\$ 0	\$ 102,000	2.	Vacant		100	12	1.00	102,000
TOTAL ADMINISTRATIVE SALARIES								\$ 102,000
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Assistant</u>								
\$ 28,040	\$ 0	3.	Rivera, Eva M.		Resigned			
780	0		Longevity Pay					
\$ 28,820	\$ 0		Total Salary					
\$ 0	\$ 0	4.	Vacant - Position Frozen	999726	100	12	1.00	0
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY11 FTE							2.00	

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

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	157001-210100-MOEXP-60-31387	\$ 41,500	\$ 1,296	\$ 0
TOTAL BUDGET			\$ 41,500	\$ 1,296	\$ 0

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

(ORG) DEPT - ARRA Incentive Funds - Leases: 140101
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	157026-140101-MOEXP-70-38018	\$ 90,000	\$ 148,562	\$ 53,977
TOTAL BUDGET			\$ 90,000	\$ 148,562	\$ 53,977

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	15703S-270000-ADMIN-30-31343	\$ 61,984	61,984	\$ 61,984
Classified Salaries.....	12	15703S-270000-CLASS-30-31343	83,687	83,687	83,687
Longevity Pay.....	12	15703S-270000-CLASS-30-31343	2,640	2,640	2,940
Maintenance and Operation	12	157003-270000-MOEXP-30-31343	19,527	18,590	18,842
TOTAL BUDGET			\$ 167,838	\$ 166,901	\$ 167,453

Supplemental Data		Item			FY11		FY11		2010-11
2009-10	2010-11	No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	Amount	
<u>ADMINISTRATIVE SALARIES</u>									
<u>1M000 SBDC Director</u>									
\$ 61,984	\$ 61,984	1.	Urbina, Luis R. (Includes cell phone allowance)	G99980	100	12	1.00	\$ 61,984	
	1,160		Longevity Pay					1,200	
\$ 63,144	\$ 63,184		Total Salary						
TOTAL ADMINISTRATIVE SALARIES								\$	<u>63,184</u>
<u>CLASSIFIED SALARIES</u>									
<u>3N00U Business Development Specialist</u>									
\$ 45,432	\$ 45,432	2.	Pena, Elizabeth (Includes cell phone allowance)	G99903	100	12	1.00	\$ 45,432	
	1,200		Longevity Pay					1,260	
\$ 46,632	\$ 46,692		Total Salary						
\$ 38,255	\$ 38,255	3.	Martinez, Maria (Includes cell phone allowance)	G99902	100	11	1.00	38,255	
	280		Longevity Pay					480	
\$ 38,535	\$ 38,735		Total Salary						
TOTAL CLASSIFIED SALARIES								\$	<u>85,427</u>
TOTAL FY11 FTE							<u>3.00</u>		

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-ALPINE
 2009-10 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,777,772	\$ 0	\$ 1,777,772	\$ 1,327,094	\$ 0	\$ 1,327,094
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	196,000	0	196,000	196,000	0	196,000
HEAF - Telephone Replacement	0	0	0	0	0	0
TOTAL	\$ 2,043,772	\$ 0	\$ 2,043,772	\$ 1,593,094	\$ 0	\$ 1,593,094

HIGHER EDUCATION ASSISTANCE FUNDS
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2009-10 / 2010-11
 STRATEGIC GOAL III

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Annual HEAF-RGC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
General Univ. HEAF RGC	312,831	0	312,831	425,730	0	425,730
HEAF Banner Implementation	25,000	0	25,000	25,000	0	25,000
HEAF Library Books RGC	42,000	0	42,000	42,000	0	42,000
TOTAL	\$ 379,831	\$ 0	\$ 379,831	\$ 492,730	\$ 0	\$ 492,730

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

(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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140106-MOEXP-60-30508	\$ 1,777,772	\$ 1,777,772	\$ 1,777,772	\$ 1,327,094
TOTAL BUDGET			<u>\$ 1,777,772</u>	<u>\$ 1,777,772</u>	<u>\$ 1,777,772</u>	<u>\$ 1,327,094</u>

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

(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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	167000-210111-MOEXP-60-31328	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140111-MOEXP-60-30508	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL BUDGET			<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>

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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

(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>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000
TOTAL BUDGET			<u>\$ 196,000</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>

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>	
Maintenance and Operation ..	12	162000-140170-MOEXP-60-30508	\$	0	\$	0	\$	0
TOTAL BUDGET			\$	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>	
Maintenance and Operation ..	12	167000-140115-MOEXP-60-31328	\$	312,831	\$	312,831	\$	425,730
TOTAL BUDGET			\$	312,831	\$	312,831	\$	425,730

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>	
Maintenance and Operation ..	12	167000-140111-MOEXP-60-31328	\$	25,000	\$	25,000	\$	25,000
TOTAL BUDGET			\$	25,000	\$	25,000	\$	25,000

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

(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>	
Maintenance and Operation ..	12	167000-210104-MOEXP-60-31328	\$	42,000	\$	42,000	\$	42,000
TOTAL BUDGET			\$	42,000	\$	42,000	\$	42,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2010-11
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2010	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2011
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	126,353	126,353	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
TOTAL	\$ 15,000	\$ 757,725	\$ 757,725	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2010-11
STRATEGIC GOAL III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2010	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2011
Business Operations Service-RGC	\$ 0	\$ 191,200	\$ 191,200	\$ 0
RGC Master Card	0	7,000	7,000	0
Motor Pool - RGC	0	45,000	45,000	0
Testing Service - RGC	0	410	410	0
TOTAL	\$ 0	\$ 243,610	\$ 243,610	\$ 0

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

	2009-2010	Budget	2010-11
	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

	2009-2010	Budget	2010-11
	ORIGINAL	ADJUSTED	BUDGET
\$	4,000	\$ 4,000	\$ 4,000
\$	4,000	\$ 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

	2009-2010	Budget	2010-11
	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

	2009-2010	Budget	2010-11
	ORIGINAL	ADJUSTED	BUDGET
\$	50,000	\$ 50,000	\$ 50,000
\$	50,000	\$ 50,000	\$ 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

	2009-2010	Budget	2010-11
	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

	2009-2010	Budget	2010-11
	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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,500	\$ 1,500	\$ 1,500
\$	<u>1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

SERVICE DEPARTMENT: Program - 40
 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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	12,000	\$ 12,000	\$ 12,000
\$	<u>12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

SERVICE DEPARTMENT: Program - 60
 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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	30,000	\$ 30,000	\$ 30,000
\$	<u>30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SERVICE DEPARTMENT: Program - 60
 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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	40,000	\$ 40,000	\$ 40,000
\$	<u>40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

SERVICE DEPARTMENT: Program - 40
 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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	1,000	\$ 1,000	\$ 1,000
\$	<u>1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

SERVICE DEPARTMENT: Program - 60
 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>2009-2010</u>	<u>Budget</u>	<u>2010-11</u>
	<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$	3,094	\$ 3,094	\$ 3,094
\$	<u>3,094</u>	<u>\$ 3,094</u>	<u>\$ 3,094</u>

SERVICE DEPARTMENT: Program - 60
 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>	2009-2010		Budget	2010-11
			<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
TOTAL BUDGET			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

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>	2009-2010		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Classified Salaries	12	192025-130231-CLASS-60-SVC	\$ 54,065	\$ 54,065	\$ 54,065	\$ 54,065
Longevity Pay.....	12	192025-130231-CLASS-60-SVC	820	820	1,000	1,000
Staff Benefits	12	192025-130231-BENE-60-SVC	17,060	17,060	17,788	17,788
Maintenance and Operation	12	192025-130231-MOEXP-60-SVC	52,175	52,175	52,000	52,000
Travel.....	12	192025-130231-TRAVL-60-SVC	1,500	1,500	1,500	1,500
TOTAL BUDGET			\$ 125,620	\$ 125,620	\$ 126,353	\$ 126,353

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11		2010-11	
<u>2009-2010</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>		<u>FY11 FTE</u>
CLASSIFIED SALARIES								
<u>6S000 Printing Service Coordinator</u>								
\$ 31,781	\$ 32,417	1.	Mendias, Lauren H.	999652	100	12	1.00	32,417
720	760		Longevity Pay					760
\$ 32,501	\$ 33,177		Total Salary					
<u>6N000 Print Production Specialist</u>								
\$ 21,348	\$ 21,648	2.	Stolz, Robert R.	999663	100	12	1.00	21,648
0	240		Longevity Pay					240
\$ 21,348	\$ 21,888		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 55,065
TOTAL FY11 FTE							2.00	

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>	2009-2010		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation	12	192039-140301--MOEXP-60-SVC	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL BUDGET			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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>	2009-2010		Budget	2010-11
			<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
TOTAL BUDGET			\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000

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

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>2009-2010</u>		<u>Budget</u>	<u>2010-11</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 4,738	\$ 4,738		\$ 5,878
5,390	5,390		5,500
1,950	1,950		700
<u>\$ 12,078</u>	<u>\$ 12,078</u>		<u>\$ 12,078</u>

SERVICE DEPARTMENT: Program - 60
 ACCOUNT MANAGER: Delia Ramirez

ORG (DEPT) - Business Services 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>2009-2010</u>		<u>Budget</u>	<u>2010-11</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 207,200	\$ 207,200		\$ 183,200
8,000	8,000		8,000
<u>\$ 215,200</u>	<u>\$ 215,200</u>		<u>\$ 191,200</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>2009-2010</u>		<u>Budget</u>	<u>2010-11</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>2009-2010</u>		<u>Budget</u>	<u>2010-11</u>
<u>ORIGINAL</u>	<u>ADJUSTED</u>		<u>BUDGET</u>
\$ 21,000	\$ 21,000		\$ 45,000
<u>\$ 21,000</u>	<u>\$ 21,000</u>		<u>\$ 45,000</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>2009-2010</u>		<u>Budget</u>	<u>2010-11</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
2010-11
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2010	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2011
A.D.A. Implementation - GUF	\$ 15,000	\$ 0	\$ 14,700	\$ 0	\$ 300
Administrative Charges (AC)	0	75,000	0	(75,000)	0
Admin. Computer Hardware/Software	25,000	0	89,000	64,000	0
Alumni Affairs	2,000	0	79,681	77,681	0
Animal Science Course Fee	3,000	0	10,780	8,820	1,040
Animal Equine Science Course Fee	0	0	3,430	3,430	0
ANRS Meats Laboratory	0	20,000	20,000	0	0
Application Fee	65,000	20,000	19,600	0	65,400
Bank Service Charges - GUF	0	0	21,000	21,000	0
Biology Collecting Service	1,500	0	980	0	520
Biology Greenhouse	25,000	6,000	4,900	0	26,100
Biology Lab Manual	3,000	1,500	1,470	0	3,030
Class Action Settlement Reserve	75,000	0	0	0	75,000
Centennial School Operations	125,000	125,000	88,564	0	161,436
College Kids Camp	1,500	0	0	0	1,500
Commencement - Alpine	15,000	15,000	7,840	0	22,160
Computer Access Charges Reserve	4,000	0	0	100,000	104,000
Computer Resource Center	200,000	314,000	251,529	(100,000)	162,471
Controller-Install. Fee for Tuition	190,000	20,000	0	0	210,000
Designated Tuition (General Use Fee) - Alpine	200,000	3,469,000	0	(3,283,700)	385,300
Distance Learning Fee	130,000	325,000	247,447	(43,400)	164,153
Employee Training-Alpine-GUF	6,000	0	7,840	1,840	0
Equine Science Program	1,000	1,100	1,470	0	630
Excet Review Course	1,500	0	31,469	29,969	0
Facilities Use Fee	55,000	4,000	2,940	0	56,060
Faculty Assembly - GUF	0	0	3,430	3,430	0
Faculty Development - GUF	5,500	0	6,370	870	0
Faskin Ranch Operation	15,000	2,500	2,450	0	15,050
Financial Aid Administrative Expense	5,000	20,000	16,366	0	8,634
Financial Aid Set Aside- Designated Tuition	0	0	260,000	260,000	0
Foreign Student Application Fee	6,000	1,500	980	0	6,520
Freshman Orientation	10,000	30,000	16,052	0	23,948
General University Reserve	200,000	0	0	0	200,000
Geology Field Camp	3,000	2,000	4,900	0	100
GUF Reserve for Budget Transfers	0	0	0	0	0
Human Resources-Minority Recruitment - GUF	5,000	0	3,430	0	1,570
Information Technology Management	0	0	803,400	803,400	0
Institutional Development - GUF	5,000	0	155,959	150,959	0
International Education Fee	41,000	5,200	4,900	0	41,300
Late Fees for Tuition & Mandatory Fees	155,000	20,000	19,600	0	155,400
Law Enforcement Academy	0	19,000	22,540	3,540	0
Library Fee	0	270,000	270,000	0	0
Mathematics Serv	12,000	1,000	980	0	12,020
Merit Increase Reserve	60,000	0	0	0	60,000
Parking and Traffic Control	140,000	35,000	12,000	0	163,000
PASS Program	0	0	78,400	78,400	0
President's Contingency Fund - GUF/AC	0	0	334,231	334,231	0
Property Insurance	10,000	0	120,000	110,000	0
QEP Implementation Alpine - GUF	5,000	0	75,836	70,836	0
Real Property Insurance Res. Fund-GUF	200,000	0	0	0	200,000
Recruiting GUF Alpine	0	0	29,400	29,400	0
Research Support - ICR	10,000	48,000	49,292	0	8,708
Res. for Uninsured Losses-Alpine-GUF	288,000	0	0	0	288,000
SORM Workers Compensation Assessment	0	0	9,000	9,000	0
SRSU Salvage Sale	65,000	5,000	4,900	0	65,100
System Office Transfer-Alpine-GUF	0	0	163,000	163,000	0

DESIGNATED FUNDS
BUDGET SUMMARY-ALPINE CONTINUED
2010-11

Tax Relief Act 1997 - Reporting - GUF	3,000	0	2,940	0	60
Technology Services Charges	0	760,000	0	(760,000)	0
Tx Pub. Ed. Grants-Resident-Alpine	0	311,985	311,985	0	0
Tx Pub. Ed. Grants-Non-Res.-Alpine	0	3,861	3,861	0	0
Thesis Processing Fee	1,000	1,000	980	0	1,020
UACH-Master of Business Administration	75,000	40,000	68,600	0	46,400
Undergraduate Travel - GUF	0	0	3,920	3,920	0
University Academic Scholarship	500	0	490	0	10
Assoc. VP for Facilities Cont. Fund-GUF	0	0	4,669	4,669	0
VP for Academic Affairs Cont. Fund-GUF	0	0	19,600	19,600	0
VP for Finance and Operations Cont. Fund-GUF	5,000	0	17,640	12,640	0
Assoc. VP for Enrollment Mgmt. Cont. Fund-GUF	1,000	0	4,669	3,669	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$ <u>2,469,500</u>	\$ <u>5,971,646</u>	\$ <u>3,811,410</u>	\$ <u>(1,893,796)</u>	\$ <u>2,735,940</u>

DESIGNATED FUNDS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2010-11
STRATEGIC GOAL I, III

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2010	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2011
Administrative Computer Hardware/Software - RGC	\$ 10,000	\$ 0	\$ 48,000	\$ 58,000	\$ 20,000
Bank Service Charges - RGC	0	0	1,600	1,600	0
Commencement - RGC	10,000	8,000	14,700	0	3,300
Computer Access Charges - RGC	250,000	135,000	167,581	(50,000)	167,419
Contingency-RGC - GUF	2,000	0	6,860	4,860	0
Designated Tuition (General Use Fee) - RGC	500,000	792,000	0	(497,105)	794,895
Distance Learning Fee	0	80,000	80,000	0	0
Employee Training-RGC - GUF	2,000	0	2,940	940	0
Faculty Senate - RGC	0	0	3,430	3,430	0
GUF Reserve for Budget Transfers	400,000	0	0	(340,341)	59,659
Information Technology Management-RGC	0	0	665,950	665,950	0
Installment Fees for Tuition - RGC	145,000	6,000	11,760	0	139,240
International Education Fee - RGC	27,000	3,000	2,940	0	27,060
Late Fees for Tuition - RGC	95,000	6,000	6,860	0	94,140
Library Use Fee - RGC	0	39,000	38,000	0	1,000
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	57,585	47,585	0
Reserve for Uninsured Losses-RGC - GUF	25,000	0	0	0	25,000
RGC Excet Improvement	7,000	0	0	0	7,000
SORM Workers Compensation Assessment	6,000	0	1,000	0	5,000
Student Services - RGC	8,000	1,000	1,960	0	7,040
System Office Transfer-RGC-GUF	0	0	43,000	43,000	0
Technology Services Charges	0	310,000	0	(310,000)	0
Title V Coop Grant Management - RGC	1,000	0	28,740	29,740	2,000
Tx Pub. Ed. Grants - Resident - RGC	70,000	134,730	134,730	0	70,000
Tx Pub. Ed. Grants - Non-Res. - RGC	0	500	500	0	0
Undergraduate Travel RGC	4,500	0	3,920	0	580
VP Rio Grande College Cont. Fund - GUF	1,000	0	0	0	1,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$ <u>1,583,500</u>	\$ <u>1,515,230</u>	\$ <u>1,324,056</u>	\$ <u>(340,341)</u>	\$ <u>1,434,333</u>

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>	2009-10		Budget	2010-11
			<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	\$ 14,700
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,700

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>	2009-10		Budget	2010-11
			<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>	2009-10		Budget	2010-11
			<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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	17214S-130240-ADMIN-60-DES	\$ 39,827	\$ 39,827	\$ 39,827	\$ 39,827
Longevity Pay.....	12	17214S-130240-CLASS-60-DES	1,140	1,140	1,140	1,200
Student Assistant.....	12	17214S-130240-STU-60-DES	9,327	9,327	9,327	10,000
Staff Benefits	12	17214S-130240-BENEF-60-DES	10,381	10,381	10,381	10,824
Maintenance and Operation ..	12	172143-130240-MOEXP-60-DES	14,000	13,446	13,446	13,230
Travel.....	12	172143-130240-TRAVL-60-DES	5,000	5,000	5,000	4,600
TOTAL BUDGET			\$ 79,675	\$ 79,121	\$ 79,121	\$ 79,681

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11		<u>FY11 FTE</u>	<u>2010-11 Amount</u>
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>		
ADMINISTRATIVE SALARIES								
<u>1N000 Alumni Relations Director</u>								
\$ 39,827	\$ 39,827	1.	Garza, Saul	999974	100	12	1.00	\$ 39,827
1,140	1,200		Longevity Pay					1,200
\$ 40,967	\$ 41,027		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 41,027
TOTAL FY11 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172201-120441-MOEXP-10-DES	\$ 11,000	\$ 11,000	\$ 10,780
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 10,780

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172207-120441-MOEXP-10-DES	\$ 3,500	\$ 3,500	\$ 3,430
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,430

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172039-120442-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL BUDGET			\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172197-140101-MOEXP-10-DES	\$ 20,000	\$ 20,000	\$ 19,600
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 19,600

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172111-140302-MOEXP-60-DES	\$ 21,000	\$ 21,000	\$ 21,000
TOTAL BUDGET			\$ 21,000	\$ 21,000	\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172009-120631-MOEXP-10-DES	\$ 1,000	\$ 1,000	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 980

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Chris Ritzi

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172147-120631-MOEXP-10-DES	\$ 5,000	\$ 5,000	\$ 4,900
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 4,900

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Chris Ritzi

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172011-120631-MOEXP-10-DES	\$ 1,500	\$ 1,500	\$ 1,470
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,470

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172095-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Jim Clouse

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	172193-130401-CLASS-60-DES	\$ 19,183	\$ 19,183	\$ 19,183
Longevity Pay.....	12	172193-130401-CLASS-60-DES	480	480	700
Staff Benefits	12	172193-130401-BENE-60-DES	7,387	7,387	7,801
Maintenance & Operations....	12	172193-130401-MOEXP-60-DES	6,000	6,000	5,880
Electricity.....	12	172193-130401-7501-60-DES	36,000	36,000	35,000
Gas.....	12	172193-130401-7502-60-DES	16,000	16,000	17,000
Water.....	12	172193-130401-7507-60-DES	2,000	2,000	2,000
Sewer/Sanitation.....	12	172193-130401-7526-60-DES	3,000	3,000	1,000
TOTAL BUDGET			\$ 90,050	\$ 90,050	\$ 88,564

Supplemental Data		Item	FY11				2010-11	
2009-10	2010-11	No.	Title - Name	Pos No	% Time	FY11 Mos.	FY11 FTE	Amount
CLASSIFIED SALARIES								
<u>7N000 Custodial Worker</u>								
\$ 19,183	\$ 19,183	1.	Morales, Maria S.	999616	100	12	1.00	\$ 19,183
480	700		Longevity Pay					700
\$ 19,663	\$ 19,883		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 19,883
TOTAL FY11 FTE								1.00

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Ryan Baade

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	172141-121150-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Don Coers

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation		172103-120102-MOEXP-60-DES	\$ 8,000	\$ 8,000	\$ 7,840
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 7,840

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation		172053-140101-MOEXP-10-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Jon Roe

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	172105-140500-CLASS-60-DES	\$ 54,740	\$ 54,740	\$ 54,440
Longevity Pay.....	12	172105-140500-CLASS-60-DES	400	400	480
Student Assistants	12	172105-140500-STU-60-DES	32,750	32,750	36,250
Staff Benefits	12	172105-140500-BENEF-60-DES	16,997	16,997	17,769
Maintenance and Operation ..	12	172105-140500-MOEXP-60-DES	125,250	125,250	142,590
TOTAL BUDGET			\$ 230,137	\$ 230,137	\$ 251,529

Supplemental Data		Item No.	Title - Name	Pos No	FY11		2010-11 Amount	
2009-10	2010-11				% Time	FY11 Mos.		FY11 FTE
CLASSIFIED SALARIES								
<u>4N000 Technology Support Specialist II</u>								
\$ 28,735	\$ 0	1.	Ofenstein, Mark			Resigned 1/22/10		
\$ 0	\$ 28,335	2.	Kreger, Chris E.	999536	100	12	1.00	28,335
0	0		Longevity Pay (Includes cell phone allowance)					0
\$ 0	\$ 28,335		Total Salary					
<u>4N000 Project & Security Coordinator</u>								
\$ 26,105	\$ 26,105	3.	Azuaje, Aurelia	999757	100	12	1.00	26,105
300	480		Longevity Pay					480
\$ 26,405	\$ 26,585		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 54,920
TOTAL FY11 FTE								<u>2.00</u>

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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	172165-140101-CLASS-60-DES	\$ 74,282	74,282	\$ 93,776
Longevity Pay.....	12	172165-140101-CLASS-60-DES	1,050	1,050	750
Staff Benefits	12	172165-140101-BENE-60-DES	24,789	24,789	30,421
Maintenance and Operation ..	12	172165-140101-MOEXP-60-DES	125,000	125,000	122,500
TOTAL BUDGET			\$ 225,121	\$ 225,121	\$ 247,447

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Instructional Technology Specialist</u>								
\$ 32,657	\$ 32,657	1.	Wetterauer, Letitia K.	999788	100	12	1.00	32,657
	240		Longevity (Includes cell phone allowance)					480
\$ 32,897	\$ 33,137		Total Salary					
<u>5N000 Transfer Specialist</u>								
\$ 25,545	\$ 0	2.	Bell, Brandi R.					
			Resigned 6/15/10					
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999516	100	12	1.00	0
<u>3S00C Educational Tech Specialist</u>								
\$ 16,320	\$ 1,360	4.	Villarreal Manuel	G99845	50	12	0.50	1,360
	1,360		Midland CCRAA Stem Coop		50	Grant ends 9/30/10		
	100		Longevity		100			50
\$ 33,780	\$ 2,820		Total Salary					
<u>3N00C Articulation Specialist</u>								
\$ 0	\$ 30,265	5.	Sanchez, Joyce E.	G99843	100	12	1.00	30,265
	33,016		DOE CCRAA Stem					
	0		Longevity					220
\$ 33,016	\$ 33,256		Total Salary					
\$ 0	\$ 29,495	6.	Fonseca Williams, Monica K.	G99809	100	12	1.00	29,495
	32,176		DOE CCRAA Stem					
			Longevity					
\$ 32,176	\$ 32,176		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 94,526
TOTAL FY11 FTE								4.50

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172091-140101-MOEXP-60-DES	\$ 12,000	\$ 11,445	\$ 7,840
TOTAL BUDGET			\$ 12,000	\$ 11,445	\$ 7,840

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172041-120443-MOEXP-10-DES	\$ 1,500	\$ 1,500	\$ 1,470
TOTAL BUDGET			\$ 1,500	\$ 1,500	\$ 1,470

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: James Hector

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries.....	12	17213S-120840-CLASS-10-DES	\$ 24,160	\$ 24,160	\$ 19,293
Longevity Pay.....	12	17213S-120840-CLASS-10-DES	880	880	0
Staff Benefits.....	12	17213S-120840-BENE-10-DES	8,144	8,144	7,717
Maintenance and Operation ..	12	172133-120840-MOEXP-10-DES	4,550	4,550	4,459
TOTAL BUDGET			\$ 37,734	\$ 37,734	\$ 31,469

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY11</u>		<u>FY11 FTE</u>	<u>2010-11 Amount</u>
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>		
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Secretary</u>								
\$ 23,560	\$ 0	1.	Morrison, Anna					
720	0		Longevity Pay					
\$ 24,280	\$ 0		Total Salary					
\$ 0	\$ 19,293	2.	Marsh, Matthew	999746	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES								\$ 19,293
TOTAL FY11 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172179-140101-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 2,940
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,940

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER:

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

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

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 3,500	\$ 3,500	\$ 3,430
\$ 3,500	\$ 3,500	\$ 3,430

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Don Coers

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

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

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 6,500	\$ 6,500	\$ 6,370
\$ 6,500	\$ 6,500	\$ 6,370

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>
Maintenance and Operation ..	12	172195-140101-MOEXP-60-DES
TOTAL BUDGET		

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 2,500	\$ 2,500	\$ 2,450
\$ 2,500	\$ 2,500	\$ 2,450

DESIGNATED FUNDS: Program 50
 ACCOUNT MANAGER: Vacant

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

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

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 16,700	\$ 16,700	\$ 16,366
\$ 16,700	\$ 16,700	\$ 16,366

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>
Maintenance and Operation ..	12	172012-140101-MOEXP-50-DES
TOTAL BUDGET		

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 224,000	\$ 224,000	\$ 260,000
\$ 224,000	\$ 224,000	\$ 260,000

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>
Maintenance and Operation ..	12	172071-121300-MOEXP-60-DES
TOTAL BUDGET		

2009-10	Budget	2010-11
<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
\$ 1,000	\$ 1,000	\$ 980
\$ 1,000	\$ 1,000	\$ 980

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172069-120212-MOEXP-50-DES	\$ 16,380	\$ 16,380	\$ 16,052
TOTAL BUDGET			\$ 16,380	\$ 16,380	\$ 16,052

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172212-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172015-120640-MOEXP-10-DES	\$ 5,000	\$ 5,000	\$ 4,900
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 4,900

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172099-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172125-140400-MOEXP-60-DES	\$ 3,750	\$ 3,750	\$ 3,430
TOTAL BUDGET			\$ 3,750	\$ 3,750	\$ 3,430

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172151-140101-MOEXP-60-DES	\$ 850,189	\$ 850,189	\$ 803,400
TOTAL BUDGET			\$ 850,189	\$ 850,189	\$ 803,400

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Leo Dominguez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Administrative Salaries	12	17208S-130210-ADMIN-60-DES	\$ 81,085	\$ 81,085	\$ 81,085	\$ 81,085
Classified Salaries.....	12	17208S-130210-CLASS-60-DES	21,943	21,943	21,943	21,943
Longevity Pay.....	12	17208S-130210-CLASS-60-DES	2,160	2,160	2,160	2,420
Staff Benefits	12	17208S-130210-BENE-60-DES	30,186	30,186	30,186	31,271
Maintenance and Operation ..	12	172085-130210-MOEXP-60-DES	8,800	8,619	8,619	13,720
Travel.....	12	172085-130210-TRAVL-60-DES	4,200	4,200	4,200	5,520
TOTAL BUDGET			\$ 148,374	\$ 148,193	\$ 148,193	\$ 155,959

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
ADMINISTRATIVE SALARIES								
<u>1M000 Associate VP for Advancement and University Relations</u>								
\$ 81,085	\$ 81,085	1.	Dominguez, Leo G.	999986	100	12	1.00	\$ 81,085
1,920	2,160		Longevity Pay					2,160
\$ 83,005	\$ 83,245		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 83,245
<u>5N000 Administrative Secretary</u>								
\$ 21,343	\$ 21,943	2.	Smith, Diana	999542	100	12	1.00	21,943
240	260		Longevity Pay					260
\$ 21,583	\$ 22,203		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 22,203
TOTAL FY11 FTE							2.00	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172139-140101-MOEXP-60-DES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation...	12	172119-140101-MOEXP-60-DES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,600
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,600

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172033-120835-MOEXP-10-DES	23,000	23,000	22,540
TOTAL BUDGET			\$ 23,000	\$ 23,000	\$ 22,540

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172183-121210-MOEXP-60-DES	\$ 256,000	\$ 256,000	\$ 270,000
TOTAL BUDGET			\$ 256,000	\$ 256,000	\$ 270,000

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172019-120670-MOEXP-10-DES	\$ 1,000	\$ 1,000	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 980

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>	2009-10	Budget	2010-11
			<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>	2009-10	Budget	2010-11
			<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: Gregory Schwab

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

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172167-120101-MOEXP-50-DES	80,000	76,407	78,400
TOTAL BUDGET			\$ 80,000	\$ 76,407	\$ 78,400

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Ricardo Maestas

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	17207S-110100-ADMIN-60-DES	\$ 134,055	\$ 134,055	\$ 169,055
Longevity Pay.....	12	17207S-110100-CLASS-60-DES	0	0	0
Student Assistants	12	17207S-110100-STU-60-DES	6,157	6,157	6,157
Staff Benefits	12	17207S-110100-BENE-60-DES	22,270	22,270	23,619
Maintenance and Operation ..	12	172077-110100-MOEXP-60-DES	119,625	119,625	107,800
Travel.....	12	172077-110100-TRAVL-60-DES	34,500	34,500	27,600
TOTAL BUDGET			\$ 316,607	\$ 316,607	\$ 334,231

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
ADMINISTRATIVE SALARIES								
<u>1E000 President</u>								
\$ 169,055	\$ 169,055	1.	Maestas, Ricardo (w/house and utilities)	999990	72	12	0.72	\$ 169,055
65,945	65,945		President - Institutional Support		28			
0	0		Longevity Pay		100			0
\$ 235,000	\$ 235,000		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 169,055
TOTAL FY11 FTE							0.72	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 93,000	\$ 93,000	\$ 120,000
TOTAL BUDGET			\$ 93,000	\$ 93,000	\$ 120,000

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries	12	17216S-120149-CLASS-60-DES	\$ 30,056	\$ 30,056	\$ 30,056	\$ 30,056
Longevity.....	12	17216S-120149-CLASS-60-DES	960	960		1,020
Graduate Student	12	17216S-120149-GRAD-60-DES	14,000	14,000		14,000
Staff Benefits	12	17216S-120149-BENE-60-DES	8,983	8,983		9,401
Maintenance and Operation ..	12	172160-120149-MOEXP-60-DES	16,044	14,844		21,359
TOTAL BUDGET			\$ 70,043	\$ 68,843		\$ 75,836

<u>Supplemental Data</u>		<u>Item</u>					FY11		
<u>2009-10</u>	<u>2010-11</u>	<u>No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY11 % Time</u>	<u>FY11 Mos.</u>	<u>FY11 FTE</u>	<u>2010-11 Amount</u>	
CLASSIFIED SALARIES									
<u>3S00C Coordinator of Faculty Support Center</u>									
\$ 30,056	\$ 30,056	1.	Greene, Donna	Q99999	100	12	1.00	\$ 30,056	
960	1,020		Longevity Pay					1,020	
\$ 31,016	\$ 31,076		Total Salary						
TOTAL CLASSIFIED SALARIES								\$ 30,056	
TOTAL FY11 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172093-140101-MOEXP-60-DES	\$ 0	\$ 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	172157-120212-MOEXP-50-DES	\$ 30,000	\$ 29,330	\$ 29,400	\$ 29,400
TOTAL BUDGET			\$ 30,000	\$ 29,330		\$ 29,400

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Oscar Jimenez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Classified Salaries.....	12	17215S-140301-CLASS-60-DES	\$ 34,059	\$ 34,059	\$ 34,059	\$ 34,059
Longevity Pay.....	12	17215S-140301-CLASS-60-DES	540	540	540	720
Staff Benefits	12	17215S-140301-BENE-60-DES	9,486	9,486	9,486	9,931
Maintenance and Operation ..	12	172150-140301-MOEXP-60-DES	4,676	4,676	4,676	4,582
TOTAL BUDGET			\$ 48,761	\$ 48,761	\$ 48,761	\$ 49,292

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
<u>3N00C Grant Accountant</u>								
\$ 34,059	\$ 34,059	1.	Young, John	999786	100	12	1.00	\$ 34,059
540	720		Longevity Pay					720
\$ 34,599	\$ 34,779		Total Salary					
								\$ 34,779
TOTAL CLASSIFIED SALARIES								
TOTAL FY11 FTE							1.00	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172087-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172177-140101-MOEXP-60-DES	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL BUDGET			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Oscar Jimenez

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	ADJUSTED	BUDGET
Maintenance and Operation...	12	172115-140301-MOEXP-60-DES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172107-140101-MOEXP-60-DES	\$ 163,000	\$ 163,000	\$ 163,000
TOTAL BUDGET			\$ 163,000	\$ 163,000	\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172097-140301-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 2,940
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,940

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	172127-140101-MOEXP-80-DES	\$ 297,135	\$ 297,135	\$ 311,985
TOTAL BUDGET			\$ 297,135	\$ 297,135	\$ 311,985
				Fall	\$ 141,210
				Spring	126,495
				Summer	44,280
				Total	\$ 311,985

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	172129-140101-MOEXP-80-DES	\$ 3,699	\$ 3,699	\$ 3,861
TOTAL BUDGET			\$ 3,699	\$ 3,699	\$ 3,861
				Fall	\$ 2,025
				Spring	1,620
				Summer	216
				Total	\$ 3,861

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Don Coers

ORG (DEPT) - Thesis Processing Fee: 120102
INDEX: 172073

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172073-120102-MOEXP-60-DES	\$ 1,000	\$ 1,000	\$ 980
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 980

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172021-120820-MOEXP-10-DES	\$ 70,000	\$ 70,000	\$ 68,600
TOTAL BUDGET			\$ 70,000	\$ 70,000	\$ 68,600

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Don Coers

ORG (DEPT) - Undergraduate Travel - GUF: 120102
INDEX: 172059

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172059-120102-TRAVL-40-DES	\$ 4,000	\$ 4,000	\$ 3,920
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 3,920

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	172131-110100-MOEXP-80-DES	\$ 3,000	\$ 3,000	\$ 490
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 490

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172051-130100-MOEXP-60-DES	2,800	2,800	1,127
Travel.....	12	172051-130100-TRAVL-60-DES	2,200	2,200	3,542
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 4,669

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Don Coers

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172101-120101-MOEXP-60-DES	\$ 20,000	\$ 19,318	\$ 19,600
TOTAL BUDGET			\$ 20,000	\$ 19,318	\$ 19,600

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172081-140101-MOEXP-60-DES	\$ 18,000	\$ 17,110	\$ 17,640
TOTAL BUDGET			\$ 18,000	\$ 17,110	\$ 17,640

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	172067-120211-MOEXP-50-DES	\$ 1,150	\$ 1,150	\$ 1,127
Travel.....	12	172067-120211-TRAVL-50-DES	3,850	3,675	3,542
TOTAL BUDGET			\$ 5,000	\$ 4,825	\$ 4,669

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177073-140500-MOEXP-60	\$ 48,000	\$ 48,000	\$ 48,000
TOTAL BUDGET			\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177045-230101-MOEXP-60-DES	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL BUDGET			\$ 1,600	\$ 1,600	\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177011-220100-MOEXP-60-DES	\$ 15,000	\$ 15,000	\$ 14,700
TOTAL BUDGET			\$ 15,000	\$ 15,000	\$ 14,700

DESIGNATED FUNDS: Program 40
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Computer Access Charges - RGC: 140101
INDEX: 177025

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries.....	12	177025-140101-CLASS-60-DES	\$ 35,820		\$ 35,820		\$ 36,300	
Longevity Pay.....	12	177025-140101-CLASS-60-DES	240		240		260	
Student Assistants.....	12	177025-140101-CLASS-60-DES	0		0		20,000	
Staff Benefits	12	177025-140101-BENEF-60-DES	12,335		12,335		13,021	
Maintenance and Operation ..	12	177025-140101-MOEXP-60-DES	100,000		100,000		98,000	
TOTAL BUDGET			\$ 148,395		\$ 148,395		\$ 167,581	

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
4N000 Technical Support Specialist II								
\$ 35,820	\$ 36,300	1.	Hernandez, George R.	999764	100	12	1.00	\$ 36,300
240	260		Longevity Pay (Includes cell phone allowance)					260
\$ 36,060	\$ 36,560		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 36,560
TOTAL FY11 FTE								1.00

DESIGNATED FUNDS: Program 10
 ACCOUNT MANAGER: Terry Carson

ORG (DEPT) - RGC Contingency - GUF: 220100
INDEX: 177005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177005-220100-MOEXP-10-DES	\$ 7,000		\$ 7,000		\$ 6,860	
TOTAL BUDGET			\$ 7,000		\$ 7,000		\$ 6,860	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT) - Designated Tuition GUF - RGC: 140101
INDEX: 177019

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177019-140101-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: 177076

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	177076-140101-MOEXP-60-DES	\$ 0		\$ 0		\$ 80,000	
TOTAL BUDGET			\$ 0		\$ 0		\$ 80,000	

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177009-230100-MOEXP-60	\$ 3,000	\$ 3,000	\$ 2,940
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,940

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177027-220100-MOEXP-40-DES	\$ 3,500	\$ 3,500	\$ 3,430
TOTAL BUDGET			\$ 3,500	\$ 3,500	\$ 3,430

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177051-140101-MOEXP-60-DES	\$ 644,000	\$ 644,000	\$ 665,950
TOTAL BUDGET			\$ 644,000	\$ 644,000	\$ 665,950

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177015-140101-MOEXP-60-DES	\$ 12,000	\$ 12,000	\$ 11,760
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 11,760

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177035-140101-MOEXP-60-DES	\$ 3,000	\$ 3,000	\$ 2,940
TOTAL BUDGET			\$ 3,000	\$ 3,000	\$ 2,940

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	177017-140101-MOEXP-60-DES	\$ 7,000	\$ 7,000	\$ 6,860
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 6,860

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Ricardo Maestas

ORG (DEPT) - Library Use Fee - RGC: 210104
INDEX: 177059

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	177059-210104-MOEXP-60-DES	\$ 38,000	\$ 38,000	\$ 38,000
TOTAL BUDGET			\$ 38,000	\$ 38,000	\$ 38,000

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

ORG (DEPT)- Merit Increase Reserve - RGC: 140101
INDEX: 177061

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation...	12	177061-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Cesario Valenzuela

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

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	172221-140101-MOEXP-60-DES	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 2,000

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Sarah Moreman

ORG (DEPT) - QEP Implementation RGC: 220199
INDEX: 177002

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	17702S-220199-ADMIN-60-DES	\$ 17,000	\$ 17,000	\$ 17,000
Classified Salaries	12	17702S-220199-CLASS-60-DES	9,000	9,000	9,000
Staff Benefits	12	17702S-220199-BENE-60-DES	7,335	7,335	7,746
Maintenance and Operation ..	12	177002-220199-MOEXP-60-DES	9,000	9,000	8,820
Travel.....	12	177002-220199-TRAVL-60-DES	16,325	16,325	15,019
TOTAL BUDGET			\$ 58,660	\$ 58,660	\$ 57,585

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
ADMINISTRATIVE SALARIES								
<u>3S00C Director</u>								
\$ 17,000	\$ 17,000	1.	Moreman, Sarah (recieved release time)	Q99998	50	12	0.50	\$ 17,000
TOTAL ADMINISTRATIVE SALARIES								\$ 17,000
<u>5N000 Secretary</u>								
\$ 9,000	\$ 9,000	2.	Vacant	Q99997	50	12	0.50	\$ 9,000
TOTAL CLASSIFIED SALARIES								\$ 9,000
TOTAL FY11 FTE							1.00	

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>	2009-10		Budget	2010-11
			<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>	2009-10		Budget	2010-11
			<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>	2009-10		Budget	2010-11
			<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: Claudia Wright

ORG (DEPT) Student Services RGC: 250100
INDEX: 177071

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<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	\$ 1,960	\$ 1,960
TOTAL BUDGET			\$ 2,000	\$ 2,000	\$ 1,960	\$ 1,960

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177013-140101-MOEXP-60-DES	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
TOTAL BUDGET			\$ 43,000	\$ 43,000	\$ 43,000	\$ 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>	2009-10		Budget	2010-11
			<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: Ricardo Maestas

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177053-210100-MOEXP-60-DES	\$ 28,571	\$ 28,571	\$ 28,740
TOTAL BUDGET			\$ 28,571	\$ 28,571	\$ 28,740

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	177021-140101-MOEXP-80-DES	\$ 130,275	\$ 130,275	\$ 134,730
TOTAL BUDGET			\$ 130,275	\$ 130,275	\$ 134,730
				Fall	\$ 50,625
				Spring	54,000
				Summer	30,105
				Total	\$ 134,730

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177057-140101-MOEXP-60-DES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Scholarships	12	177023-140101-MOEXP-80-DES	\$ 351	\$ 351	\$ 500
TOTAL BUDGET			\$ 351	\$ 351	\$ 500
				Fall	\$ 216
				Spring	203
				Summer	81
				Total	\$ 500

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Travel.....	12	177043-220100-TRAVL-60-DES	\$ 4,000	\$ 4,000	\$ 3,920	
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 3,920	

DESIGNATED FUNDS: Program 60
 ACCOUNT MANAGER: Vacant

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	177041-210100-MOEXP-60-DES	\$ 22,450	\$ 22,450	\$ 0	
TOTAL BUDGET			\$ 22,450	\$ 22,450	\$ 0	

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - ALPINE
 2010-11
 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, 2010	\$ 155,000	\$ 100,000	\$ 0	\$ 55,000	\$ 0	0
PLUS ESTIMATED REVENUES:						
Fees						
Fall 2010	590,000	360,000	77,000	56,000	97,000	
Spring 2011	542,000	328,000	70,000	53,000	91,000	
Summer I, 2011	111,000	66,000	14,000	11,000	20,000	
Summer II, 2011	92,000	54,000	12,000	9,000	17,000	
Total Fees	<u>1,335,000</u>	<u>808,000</u>	<u>173,000</u>	<u>129,000</u>	<u>225,000</u>	
OTHER INCOME:						
Athletic Admissions	3,250	3,250				
Athletic Facility Rental	3,750	3,750				
Athletic Game Guarantees	2,000	2,000				
Brand Sales	2,000	2,000				
FFA & 4H Contest	0					
Interest Income	7,000	6,000				1,000
Livestock Sales	0					
Museum Gift Shop	29,000					29,000
Parking Fines	7,000					7,000
Program Council Fees	200		200			
Recreational Sports Memberships	42,000				42,000	
Returned Check Service	1,500					1,500
Rodeo Admissions	2,000	2,000				
Skyline Advertising	10,000	10,000				
Stall Rental	0	0				
Theatre Productions	10,000	10,000				
University Center Game Room	300		300			
University Center Use Fees	9,000		9,000			
Vending Machine Commissions	11,000					11,000
Total Estimated Revenues-Alpine	<u>1,475,000</u>	<u>847,000</u>	<u>182,500</u>	<u>129,000</u>	<u>267,000</u>	<u>49,500</u>
TOTAL AVAILABLE	<u>\$ 1,630,000</u>	<u>\$ 947,000</u>	<u>\$ 182,500</u>	<u>\$ 184,000</u>	<u>\$ 267,000</u>	<u>\$ 49,500</u>

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SPORTS FEES	OTHER INCOME
LESS BUDGETED EXPENDITURES:						
Athletics (\$609,583)						
Administration	\$ 64,456	\$ 64,456		\$	\$	\$ 0
Administration Recruiting	12,500	12,500				
Sports Information	42,859					42,859
Baseball	38,645	38,645				
Basketball - Men	50,477	50,477				
Basketball - Women	49,599	49,599				
Football	122,093	122,093				
Jackson Field Complex	30,243	30,243				
Kokernot Field Complex	27,743	27,743				
Softball Field	7,500	7,500				
Tennis	13,000	13,000				
Track	38,923	38,923				
Training	26,000	26,000				
Volleyball	46,664	46,664				
Women's Softball	38,881	38,881				
Ambassadors	1,470	1,470				
Ballet Folklorico	0	0				
Bank Service Charges	11,000	7,000				4,000
Brand	10,000	10,000				
Campus Activities	31,773	31,773				
Cheerleaders	3,043	3,043				
Collegiate FFA	0	0				
Advising & Counseling Center	42,941	42,941				
Equine Science	4,470	4,470				
FFA & 4H Contest	3,531	0				3,531
Freshman Leadership	2,450	2,450				
Homecoming	3,920	3,920				
Intercollegiate Rodeo	42,121	42,121				
Intercollegiate Rodeo NIRA	27,400	27,400				
Paintball	4,900	4,900				
Leadership Retreat	0	0				
Welcome Week	11,270	11,270				
Rugby	0	0				
Museum Gift Shop	28,776					28,776
Recreational Sports Facility	155,868				155,868	
Recreational Sports Facility-Physical Plant	66,107				66,107	
Recreational Sports Facility-Physical Plant Utilities	63,000				63,000	
Sage	10,300	10,300				
Skyline	41,301	41,301				
Speech Team	7,360	7,360				
Student Advisory Board	3,680	3,680				
University Center - Game Room	16,000		16,000			
University Center - Physical Plant	34,300		34,300			
University Center - Physical Plant Utilities	30,000		30,000			
University Center Program Council	117,829		117,829			
University Center Services	78,074		59,569			18,505
Student Development	30,614	30,614				
Student Government Association	8,362	8,362				
Student Medical Service	109,813			109,813		
Student Service Fee Contingency	19,600	19,600				
Theatre of the Big Bend	19,600	19,600				
University Funds for Organizations	15,680	15,680				
TOTAL EXPENDITURES - ALPINE	\$ 1,666,136	\$ 915,979	\$ 257,698	\$ 109,813	\$ 284,975	\$ 97,671
TRANSFERRED FROM DESIGNATED	229,105	87,761	75,198		17,975	48,171
ESTIMATED UNALLOCATED BALANCE						
August 31, 2011	\$ 192,969	\$ 118,782	\$ 0	\$ 74,187	\$ 0	\$ 0

AUXILIARY ENTERPRISES - UNPLEDGED
 BUDGET SUMMARY - RIO GRANDE COLLEGE
 2010-11

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	ACTIVITY GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE August 31, 2010	\$ 870,000	\$ 800,000	\$ 0	\$ 0	70,000
PLUS ESTIMATED REVENUES:					
Fall 2010	104,000	104,000			
Spring 2011	93,000	93,000			
Summer I, 2011	32,000	32,000			
Summer II, 2011	26,000	26,000			
Interest Income	10,000	10,000			
	265,000	265,000	0	0	0
TOTAL Estimated Revenues - RGC					
TOTAL AVAILABLE - RGC	1,065,000	1,065,000	0	0	70,000
LESS BUDGETED EXPENDITURES:					
Auxiliary Lease-RGC	0	0			
Bank Service Charges-RGC	1,000	1,000			
Leadership Retreat - RGC	4,900	4,900			
Program Development - RGC	26,460	26,460			
RGC Advertising	6,272	6,272			
Student Academic Tools - RGC	56,000	56,000			
Student Development - RGC	27,440	27,440			
Student Services - RGC	131,516	131,516			
Student Copy Service - RGC	10,388	10,388			
Student Government - RGC	20,440	20,440			
Student Growth Activities - RGC	17,640	17,640			
Student Publications-RGC	7,840	7,840			
Student Service Fee Contingency - RGC	24,500	24,500			
University Funds for Organizations - RGC	17,836	17,836			
	352,232	352,232	0	0	0
TOTAL EXPENDITURES - RGC					
ESTIMATED UNALLOCATED BALANCE August 31, 2011	\$ 782,768	\$ 712,768	\$ 0	\$ 0	70,000

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-ALPINE
 2009-10/ 2010-11
 STRATEGIC GOAL IV

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Athletics:						
Administration	\$ 65,623	\$ 40,819	\$ 24,804	\$ 64,456	\$ 37,314	\$ 27,142
Administration Recruiting	11,532	0	11,532	12,500	0	12,500
Sports Information	42,093	36,705	5,388	42,859	28,348	14,511
Baseball	37,351	5,851	31,500	38,645	5,851	32,794
Basketball - Men	48,495	13,650	34,845	50,477	13,650	36,827
Basketball - Women	50,141	15,511	34,630	49,599	13,000	36,599
Football	118,682	38,267	80,415	122,093	36,117	85,976
Jackson Field Complex	27,581	11,549	16,032	30,243	11,649	18,594
Kokernot Field Complex	26,368	11,549	14,819	27,743	11,649	16,094
Softball Field	7,417	0	7,417	7,500	0	7,500
Tennis	9,758	0	9,758	13,000	0	13,000
Track	36,915	13,092	23,823	38,923	13,092	25,831
Training	28,664	0	28,664	26,000	0	26,000
Volleyball	44,343	13,628	30,715	46,664	13,628	33,036
Women's Softball	36,230	11,935	24,295	38,881	11,935	26,946
Ambassadors	1,492	0	1,492	1,470	0	1,470
Ballet Folklorico	0	0	0	0	0	0
Bank Service Charges	9,535	0	9,535	11,000	0	11,000
Brand (University Yearbook)	17,507	8,000	9,507	10,000	8,000	2,000
Campus Activities	31,986	13,945	18,041	31,773	14,015	17,758
Cheerleaders	2,827	0	2,827	3,043	0	3,043
Collegiate FFA	3,729	0	3,729	0	0	0
Counseling Center	39,917	26,654	13,263	42,941	26,744	16,197
Equine Science	0	0	0	4,470	3,000	1,470
FFA & 4H Contest	3,442	0	3,442	3,531	0	3,531
Freshman Leadership	1,567	0	1,567	2,450	0	2,450
Homecoming	4,406	0	4,406	3,920	0	3,920
Intercollegiate Rodeo	44,666	13,481	31,185	42,121	11,306	30,815
Intercollegiate Rodeo NIRA	27,358	0	27,358	27,400	0	27,400
Paintball	0	0	0	4,900	0	4,900
Leadership Retreat	0	0	0	0	0	0
Welcome Week	9,874	0	9,874	11,270	0	11,270
Rugby	0	0	0	0	0	0
Museum Gift Shop	28,049	3,186	24,863	28,776	3,186	25,590
Recreational Sports Facility	159,111	114,305	44,806	155,868	109,645	46,223
Recreational Sports Facility-Physical Plant	69,765	39,242	30,523	66,107	35,443	30,664
Recreational Sports Facility-Physical Plant Utilities	86,000	0	86,000	63,000	0	63,000
Sage (Student Magazine)	9,701	3,500	6,201	10,300	3,500	6,800
Skyline (University Newspaper)	70,188	46,796	23,392	41,301	24,500	16,801
Speech Team	7,231	0	7,231	7,360	0	7,360
Student Advisory Board	2,798	0	2,798	3,680	0	3,680
University Center - Game Room	16,002	10,522	5,480	16,000	11,500	4,500
University Center - Phys. Plant	34,614	0	34,614	34,300	0	34,300
University Center - Phys. Plant Utilities	28,000	0	28,000	30,000	0	30,000
University Center Program Council	116,307	45,388	70,919	117,829	45,778	72,051
University Center Services	80,232	59,429	20,803	78,074	59,569	18,505
Student Development	28,885	18,738	10,147	30,614	20,908	9,706
Student Government Association	8,101	1,600	6,501	8,362	1,600	6,762
Student Medical Service	110,659	35,319	75,340	109,813	35,399	74,414
Student Service Fee Contingency	19,000	0	19,000	19,600	0	19,600
Theatre of the Big Bend	17,962	0	17,962	19,600	0	19,600
University Funds for Organizations	12,617	0	12,617	15,680	0	15,680
TOTAL	\$ 1,694,721	\$ 652,661	\$ 1,042,060	\$ 1,666,136	\$ 610,326	\$ 1,055,810

AUXILIARY ENTERPRISES - UNPLEDGED
 COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
 2009-10/ 2010-11

DEPARTMENT	2009-10			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Auxiliary Lease-RGC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Bank Service Charges-RGC	968	0	968	1,000	0	1,000
Leadership Retreat-RGC	4,750	0	4,750	4,900	0	4,900
Program Development - RGC	25,832	0	25,832	26,460	0	26,460
RGC Advertising	6,080	0	6,080	6,272	0	6,272
Student Academic Tools - RGC	53,200		53,200	56,000	0	56,000
Student Services - RGC	119,931	69,027	50,904	131,516	77,965	53,551
Student Development - RGC	26,659	0	26,659	27,440	0	27,440
Student Copy Service - RGC	10,411	0	10,411	10,388	0	10,388
Student Government-RGC	20,819	8,700	12,119	20,440	8,700	11,740
Student Growth Activities - RGC	17,686	0	17,686	17,640	0	17,640
Student Publications-RGC	7,782	0	7,782	7,840	0	7,840
Student Service Fee Contingency - RGC	24,064	0	24,064	24,500	0	24,500
University Funds for Organizations - RGC	17,344	0	17,344	17,836	0	17,836
TOTAL	<u>\$ 335,526</u>	<u>\$ 77,727</u>	<u>\$ 257,799</u>	<u>\$ 352,232</u>	<u>\$ 86,665</u>	<u>\$ 265,567</u>

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	31203S-130301-ADMIN-90-AUX	13,517	13,517	13,517
Administration Stipend.....	12	31203S-130301-ADMIN-90-AUX	4,060	4,060	4,060
Classified Salaries	12	31203S-130301-CLASS-90-AUX	5,412	5,412	5,337
Longevity Pay.....	12	31203S-130301-CLASS-90-AUX	30	30	0
Student Assistants	12	31203S-130301-STU-90-AUX	17,800	17,800	14,400
Staff Benefits	12	31203S-130301-BENEF-90-AUX	6,959	6,959	6,302
Maintenance and Operation ..	12	312003-130301-MOEXP-90-AUX	12,000	12,000	14,400
Travel.....	12	312003-130301-TRAVL-90-AUX	6,000	5,845	6,440
TOTAL BUDGET			\$ 65,778	\$ 65,623	\$ 64,456

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY11</u>		<u>FY11 FTE</u>	<u>2010-11 Amount</u>
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2S900 Athletic Director</u>								
\$ 13,517	\$ 13,517	1.	Whitley, Kay E.	999820	22	12	0.22	\$ 13,517
43,907	43,907		Resident Instruction-Physical Education		71	9		
4,060	4,060		Athletic Administration		7	12		4,060
\$ 61,484	\$ 61,484		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 17,577
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Administrative Secretary</u>								
\$ 5,412	\$ 0	2.	Coleman, Lindsay K.		Resigned 6/30/10			
16,236	0		Resident Instruction-Physical Education					
120	0		Longevity Pay					
\$ 21,648	\$ 0		Total Salary					
\$ 0	\$ 5,337	3.	Coleman, Lindsay K.	999743	25	12	0.25	\$ 5,337
0	16,011		Resident Instruction-Physical Education		75	12		
\$ 0	\$ 21,348		Total Salary		100			
TOTAL CLASSIFIED SALARIES								\$ 5,337
TOTAL FY11 FTE							0.47	

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Travel.....	12	312003-130302-TRAVL-90-AUX	\$ 12,500	\$ 11,532	\$ 12,500
TOTAL BUDGET			\$ 12,500	\$ 11,532	\$ 12,500

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Kay Whitley

DEPARTMENT: Athletic Sports Information: 130305
INDEX: AO0003

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries.....	12	31209S-130305-CLASS-90-AUX	\$ 27,648		\$ 27,648		\$ 27,648
Longevity Pay.....	12	31209S-130305-CLASS-90-AUX	480		480		700
Staff Benefits	12	31209S-130305-BENEF-90-AUX	8,577		8,577		9,011
Maintenance and Operation ..	12	312009-130305-MOEXP-90-AUX	3,925		3,814		3,925
Travel.....	12	312009-130305-TRAVL-90-AUX	1,575		1,574		1,575
TOTAL BUDGET			\$ 42,205		\$ 42,093		\$ 42,859

CLASSIFIED SALARIES

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
<u>3N00C Sports Information Specialist</u>								
\$ 27,648	\$ 27,648	1.	Hendryx, Travis	999813	100	12	1.00	\$ 27,648
480	700		Longevity Pay					700
\$ 28,128	\$ 28,348		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 28,348
TOTAL FY11 FTE								1.00

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Baseball: 130310
INDEX: AS0023

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130310-ADMIN-90-AUX	\$ 5,851		\$ 5,851		\$ 5,851
Staff Benefits	12	31203S-130310-BENEF-90-AUX	1,400		1,400		1,694
Maintenance and Operation ..	12	312003-130310-MOEXP-90-AUX	18,000		18,000		19,000
Travel.....	12	312003-130310-TRAVL-90-AUX	12,100		12,100		12,100
TOTAL BUDGET			\$ 37,351		\$ 37,351		\$ 38,645

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 5,851	\$ 5,851	1.	Mesker, Bobby	999867	12.5	10.5	0.125	\$ 5,851
5,851	5,851		Head Coach - Cross Country		12.5	10.5		
35,102	35,102		Physical Education-Resident Instruction		75.0	10.5		
\$ 46,804	\$ 46,804		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 5,851
TOTAL FY11 FTE								0.125

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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130320-ADMIN-90-AUX	\$ 13,650		\$ 13,650		\$ 13,650
Staff Benefits	12	31203S-130320-BENEF-90-AUX	3,041		3,041		4,327
Maintenance and Operation ..	12	312003-130320-MOEXP-90-AUX	12,500		12,500		12,500
Travel.....	12	312003-130320-TRAVL-90-AUX	20,000		19,304		20,000
TOTAL BUDGET			\$ 49,191		\$ 48,495		\$ 50,477

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
2N900 Head Coach/Lecturer								
\$ 13,650	\$ 13,650	1.	Wright, Greg A.	999864	25	10.5	0.25	13,650
40,949	40,949		Physical Education-Resident Instruction		75	10.5		
\$ 54,599	\$ 54,599		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,650
TOTAL FY11 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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130330-ADMIN-90-AUX	\$ 15,511		\$ 15,511		\$ 13,000
Staff Benefits	12	31203S-130330-BENEF-90-AUX	3,794		3,794		3,099
Maintenance and Operation ..	12	312003-130330-MOEXP-90-AUX	15,000		14,977		17,500
Travel.....	12	312003-130330-TRAVL-90-AUX	16,000		15,859		16,000
TOTAL BUDGET			\$ 50,305		\$ 50,141		\$ 49,599

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
2N900 Head Coach/Lecturer								
\$ 15,511	\$ 0	1.	Tandy, David C.					
46,990	0		Physical Education-Resident Instruction					
\$ 62,501	\$ 0		Total Salary					
\$ 0	\$ 13,000	2.	Cramer, Jennifer	999866	25	10.5	0.25	\$ 13,000
0	39,000		Physical Education-Resident Instruction		75	10.5		
\$ 0	\$ 52,000		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,000
TOTAL FY11 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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-130340-ADMIN-90-AUX	\$ 38,267		\$ 38,267		\$ 36,117
Staff Benefits	12	31203S-130340-BENEF-90-AUX	6,176		6,176		8,976
Maintenance and Operation ..	12	312003-130340-MOEXP-90-AUX	16,000		16,000		16,000
Travel.....	12	312003-130340-TRAVL-90-AUX	61,000		58,239		61,000
TOTAL BUDGET			\$ 121,443		\$ 118,682		\$ 122,093

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N900 Head Coach/Lecturer</u>								
\$ 16,626	\$ 16,626	1.	Schroeder, Wayne R.	999871	25	10.5	0.249	16,626
49,878	49,878		Physical Education-Resident Instruction		75	10.5		
\$ 66,504	\$ 66,504		Total Salary		100			
<u>2N900 Assistant Coach/Lecturer</u>								
\$ 7,241	\$ 7,241	2.	Kealoha, Ke Koa	999870	12.5	10.5	0.125	7,241
7,241	7,241		Head Coach-Track		12.5	10.5		
43,445	43,445		Physical Education-Resident Instruction		75	10.5		
\$ 57,927	\$ 57,927		Total Salary		100			
\$ 0	\$ 12,250	3.	Bridges, John D.	999865	25	10.5	0.249	12,250
0	36,750		Physical Education-Resident Instruction		75	10.5		
\$ 0	\$ 49,000		Total Salary		100			
\$ 14,400	\$ 0	4.	Tyree, John K.	999475	Resigned 3/31/10			
TOTAL ADMINISTRATIVE SALARIES								\$ 36,117
TOTAL FY11 FTE							0.623	

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	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-130408-CLASS-90-AUX	\$ 11,049		\$ 11,049		\$ 11,049
Longevity Pay.....	12	31203S-130408-CLASS-90-AUX	500		500		600
Staff Benefits	12	31203S-130408-BENEF-90-AUX	4,819		4,819		5,094
Maintenance and Operation ..	12	312003-130408-MOEXP-90-AUX	11,500		11,213		13,500
TOTAL BUDGET			<u>\$ 27,868</u>		<u>\$ 27,581</u>		<u>\$ 30,243</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>7N000 Grounds Keeper</u>								
\$ 11,049	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
11,049	11,049		Kokernot Field		50			
1,000	1,200		Longevity Pay		100			600
<u>\$ 23,098</u>	<u>\$ 23,298</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 11,649</u>
TOTAL FY11 FTE								<u>0.50</u>

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

(ORG) DEPT - Athletics Kokernot Field: 130409
INDEX: AS0033

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-130409-CLASS-90-AUX	\$ 11,049		\$ 11,049		\$ 11,049
Longevity Pay.....	12	31203S-130409-CLASS-90-AUX	500		500		600
Staff Benefits	12	31203S-130409-BENEF-90-AUX	4,819		4,819		5,094
Maintenance and Operation ..	12	312003-130409-MOEXP-90-AUX	10,000		10,000		11,000
TOTAL BUDGET			<u>\$ 26,368</u>		<u>\$ 26,368</u>		<u>\$ 27,743</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>7N000 Grounds Keeper</u>								
\$ 11,049	\$ 11,049	1.	Gonzales, Faustino F.	999606	50	12	0.50	\$ 11,049
11,049	11,049		Jackson Field		50			
1,000	1,200		Longevity Pay		100			600
<u>\$ 23,098</u>	<u>\$ 23,298</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 11,649</u>
TOTAL FY11 FTE								<u>0.50</u>

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130410-MOEXP-90-AUX	\$ 7,500	\$ 7,417	\$ 7,500
TOTAL BUDGET			\$ 7,500	\$ 7,417	\$ 7,500

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-130350-MOEXP-90-AUX	\$ 1,500	\$ 1,472	\$ 4,000
Travel.....	12	312003-130350-TRAVL-90-AUX	9,000	8,286	9,000
TOTAL BUDGET			\$ 10,500	\$ 9,758	\$ 13,000

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	31203S-130360-ADMIN-90-AUX	\$ 13,092	\$ 13,092	\$ 13,092
Staff Benefits	12	31203S-130360-BENEF-90-AUX	2,995	2,995	3,331
Maintenance and Operation ..	12	312003-130360-MOEXP-90-AUX	1,300	1,300	2,500
Travel.....	12	312003-130360-TRAVL-90-AUX	21,000	19,528	20,000
TOTAL BUDGET			\$ 38,387	\$ 36,915	\$ 38,923

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	<u>FY11</u>		<u>2010-11 Amount</u>
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>	
<u>ADMINISTRATIVE SALARIES</u>							
<u>2N900 Head Coach/Lecturer</u>							
\$ 7,241	\$ 7,241	1.	Kealoha, Ke Koa	999870	12.5	10.5	0.125 \$ 7,241
7,241	7,241		Assistant Coach-Football		12.5	10.5	
43,445	43,445		Physical Education-Resident Instruction		75	10.5	
\$ 57,927	\$ 57,927		Total Salary		100		
\$ 5,851	\$ 5,851	2.	Mesker, Bobby	999867	12.5	10.5	0.125 \$ 5,851
5,851	5,851		Head Coach-Baseball		12.5	10.5	
35,102	35,102		Physical Education-Resident Instruction		75	10.5	
\$ 46,804	\$ 46,804		Total Salary		100		
TOTAL ADMINISTRATIVE SALARIES							\$ 13,092
TOTAL FY11 FTE							0.250

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	312003-130370-MOEXP-90-AUX	\$ 29,000	\$ 28,664	\$ 26,000
TOTAL BUDGET			\$ 29,000	\$ 28,664	\$ 26,000

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Kay E. Whitley

(ORG) DEPT - Athletics Volleyball: 130380
INDEX: AS0030

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130380-ADMIN-90-AUX	\$ 13,628	\$ 13,628	\$ 13,628
Staff Benefits	12	31203S-130380-BENEF-90-AUX	4,189	4,189	4,386
Maintenance and Operation ..	12	312003-130380-MOEXP-90-AUX	8,500	8,500	10,150
Travel.....	12	312003-130380-TRAVL-90-AUX	18,500	18,026	18,500
TOTAL BUDGET			\$ 44,817	\$ 44,343	\$ 46,664

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Head Coach/Lecturer</u>								
\$ 13,628	\$ 13,628	1.	Garcia, Ricardo	999869	25	10.5	0.250	\$ 13,628
41,287	41,287		Physical Education-Resident Instruction		75	10.5		
\$ 54,915	\$ 54,915		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 13,628
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	31203S-130390-ADMIN-90-AUX	\$ 11,935	\$ 11,935	\$ 11,935
Staff Benefits	12	31203S-130390-BENEF-90-AUX	2,833	2,833	2,946
Maintenance and Operation ..	12	312003-130390-MOEXP-90-AUX	1,500	1,462	4,500
Travel.....	12	312003-130390-TRAVL-90-AUX	20,000	20,000	19,500
TOTAL BUDGET			\$ 36,268	\$ 36,230	\$ 38,881

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>2N900 Head Coach - Women's Softball</u>								
\$ 11,935	\$ 11,935	1.	Chambers, Sandra	999545	25	10.5	0.25	11,935
35,804	35,804		Physical Education-Resident Instruction		75			
\$ 47,739	\$ 47,739		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 11,935
TOTAL FY11 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-120212-MOEXP-90-AUX	\$ 1,500	\$ 1,492	\$ 1,470	\$ 1,470
TOTAL BUDGET			\$ 1,500	\$ 1,492	\$ 1,470	\$ 1,470

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312009-140302-MOEXP-90-AUX	\$ 9,800	\$ 9,535	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 9,800	\$ 9,535	\$ 11,000	\$ 11,000

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</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	9,507	2,000	2,000
TOTAL BUDGET			\$ 18,000	\$ 17,507	\$ 10,000	\$ 10,000

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

(ORG) DEPT - Campus Activities: 121160
INDEX: AS0018

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-121160-CLASS-90-AUX	\$ 13,645		\$ 13,645		\$ 13,645
Longevity Pay.....	12	31203S-121160-CLASS-90-AUX	300		300		370
Staff Benefits	12	31203S-121160-BENEF-90-AUX	4,271		4,271		4,483
Student Assistants	12	31203S-121160-STU-90-AUX	6,000		6,000		4,350
Maintenance and Operation ..	12	312003-121160-MOEXP-90-AUX	6,500		6,379		6,370
Travel.....	12	312003-121160-TRAVL-90-AUX	1,500		1,391		1,380
Equipment.....	12	312003-121160-EQUIP-90-AUX	0		0		1,175
TOTAL BUDGET			\$ 32,216		\$ 31,986		\$ 31,773

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3S00C Campus Activities Coordinator</u>								
\$ 7,439	\$ 7,439	1.	Blake, Jeffery	999770	25	12	0.25	\$ 7,439
22,317	22,317		Sully Productions		75	12		
0	220		Longevity Pay					55
29,756	29,976		Total Salary		100			
<u>5N000 Campus Activities Assistant</u>								
\$ 6,206	\$ 6,206	2.	Bigard, Barbara J.	999705	25	12	0.25	6,206
18,617	18,617		Sully Productions		75	12		
1,200	1,260		Longevity Pay		100			315
\$ 26,023	\$ 26,083		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 14,015
TOTAL FY11 FTE							0.50	

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Cheer Squad: 121150
INDEX: AS0017

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Maintenance and Operation ..	12	312003-121150-MOEXP-90-AUX	\$ 1,450		\$ 1,432		\$ 1,617
Travel.....	12	312003-121150-TRAVL-90-AUX	1,550		1,395		1,426
TOTAL BUDGET			\$ 3,000		\$ 2,827		\$ 3,043

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Rob Kinucan

(ORG) DEPT - Collegiate FFA: 120441
INDEX: AS0005

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312003-120441-MOEXP-90-AUX	\$ 1,600		\$ 1,520		\$ 0	
Travel.....	12	312003-120441-TRAVL-90-AUX	2,400		2,209		0	
TOTAL BUDGET			\$ 4,000		\$ 3,729		\$ 0	

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Grace Duffy

(ORG) DEPT - Counseling Center: 120231
INDEX: AS0002

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Classified Salaries		31203S-120231-CLASS-90-AUX	\$ 26,654		\$ 26,654		\$ 26,744	
Student Assistants		31203S-120231-STU-90-AUX	0		0		0	
Staff Benefits		31203S-120231-BENEF-90-AUX	8,541		8,541		8,967	
Maintenance and Operation		312003-120231-MOEXP-90-AUX	3,900		3,802		5,390	
Travel.....		312003-120231-TRAVL-90-AUX	1,000		920		1,840	
TOTAL BUDGET			\$ 40,095		\$ 39,917		\$ 42,941	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C Counselor</u>								
\$ 26,564	\$ 26,564	1.	Duffy, Grace P.	999773	75	12	0.75	26,564
8,855	8,855		Counseling and Advising Center		25			
120	240		Longevity Pay		100			180
\$ 35,539	\$ 35,659		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 26,744
TOTAL FY11 FTE								0.75

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER:

(ORG) DEPT - Equine Science:
INDEX:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Student Assistants.....	12	312003-120443-STU-90-AUX	\$ 0		\$ 0		\$ 3,000	
Maintenance and Operation ..	12	312003-120443-MOEXP-90-AUX	0		0		1,470	
TOTAL BUDGET			\$ 0		\$ 0		\$ 4,470	

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

(ORG) DEPT - FFA & 4H Contest: 120411
INDEX: AO0001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11	
			ORIGINAL		ADJUSTED		BUDGET	
Maintenance and Operation ..	12	312009-120411-MOEXP-90-AUX	\$ 1,350		\$ 1,282		\$ 1,323	
Travel.....	12	312009-120411-TRAVL-90-AUX	2,400		2,160		2,208	
TOTAL BUDGET			\$ 3,750		\$ 3,442		\$ 3,531	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121115-MOEXP-90-AUX	\$ 1,650	\$ 1,567	\$ 2,450	
TOTAL BUDGET			\$ 1,650	\$ 1,567	\$ 2,450	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121116-MOEXP-90-AUX	\$ 4,500	\$ 4,406	\$ 3,920	
TOTAL BUDGET			\$ 4,500	\$ 4,406	\$ 3,920	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Administrative Salaries	12	31203S-120413-ADMIN-90-AUX	\$ 9,131	\$ 9,131	\$ 9,131	
Student Assistants	12	31203S-120413-STU-90-AUX	4,350	4,350	2,175	
Staff Benefits	12	31203S-120413-BENEF-90-AUX	2,185	2,185	2,175	
Maintenance and Operation ..	12	312003-120413-MOEXP-90-AUX	13,000	13,000	13,000	
Travel.....	12	312003-120413-TRAVL-90-AUX	16,000	16,000	15,640	
TOTAL BUDGET			\$ 44,666	\$ 44,666	\$ 42,121	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11		2010-11	
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>		<u>FY11 FTE</u>
<u>ADMINISTRATIVE SALARIES</u>								
<u>2N000 Head Coach/Lecturer/Ranch Manager</u>								
\$ 9,131	\$ 9,131	1.	Doster, Kerry B.	999948	14	9	0.14	9,131
13,746	13,746		Faskin Ranch Manager - RD Special Items		21	3		
41,840	41,840		Lecturer - Resident Instruction		65	9		
\$ 64,717	\$ 64,717		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 9,131
TOTAL FY11 FTE							0.14	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation		312003-120414-MOEXP-90-AUX	\$ 27,400	\$ 27,358	\$ 27,400	
TOTAL BUDGET			\$ 27,400	\$ 27,358	\$ 27,400	

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Paintball:
 INDEX: 121150

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-??????-MOEXP-90-AUX	\$ 0	\$	0	\$ 4,900
TOTAL BUDGET			\$ 0	\$	0	\$ 4,900

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121118-MOEXP-90-AUX	\$ 0	\$	0	\$ 0
TOTAL BUDGET			\$ 0	\$	0	\$ 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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	312003-121113-MOEXP-90-AUX	\$ 10,300	\$	9,874	\$ 11,270
TOTAL BUDGET			\$ 10,300	\$	9,874	\$ 11,270

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>	2009-10		Budget	2010-11
			<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: Elizabeth Jackson

(ORG) DEPT - Museum Gift Shop: 121600
 INDEX: AO0002

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<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		4,303	5,030
Merchandise for Resale	12	312009-121600-7393-90-AUX	20,560		20,560	20,560
TOTAL BUDGET			\$ 28,879	\$	28,049	\$ 28,776

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Recreational Sports Facility: 121150
INDEX: AR0001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Administrative Salaries.....	12	31207S-121150-AMDIN-90-AUX	\$ 41,797	\$ 41,797	\$ 41,797	
Classified Salaries.....	12	31207S-121150-CLASS-90-AUX	21,648	21,648	21,648	
Longevity Pay.....	12	31207S-121150-CLASS-90-AUX	860	860	1,200	
Student Assistants.....	12	31207S-121150-STU-90-AUX	50,000	50,000	45,000	
Staff Benefits	12	31207S-121150-BENEF-90-AUX	20,910	20,910	21,873	
Maintenance and Operation ..	12	312007-121150-MOEXP-90-AUX	22,500	21,646	22,050	
Travel.....	12	312007-121150-TRAVL-90-AUX	2,500	2,250	2,300	
TOTAL BUDGET			\$ 160,215	\$ 159,111	\$ 155,868	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1S000 Recreational Programs Director</u>								
\$ 41,797	\$ 41,797	1.	Baade, Justin R.	999962	100	12	1.00	\$ 41,797
740	960		Longevity Pay					960
\$ 42,537	\$ 42,757		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 42,757
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Recreational Sports Assistant</u>								
\$ 21,648	\$ 21,648	2.	Pena, Maribel	999703	100	12	1.00	\$ 21,648
120	240		Longevity Pay					240
\$ 21,768	\$ 21,888		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 21,888
TOTAL FY11 FTE							2.00	

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	31207S-130401-CLASS-90-AUX	\$ 38,082	\$ 38,082	\$ 34,963
Longevity Pay.....	12	31207S-130401-CLASS-90-AUX	1,160	1,160	480
Staff Benefits	12	31207S-130401-BENEF-90-AUX	14,764	14,764	14,984
Maintenance & Operations....	12	312007-130401-MOEXP-90-AUX	16,000	15,759	15,680
TOTAL BUDGET			\$ 70,006	\$ 69,765	\$ 66,107

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
7N000 Custodial Worker								
\$ 18,268	\$ 18,268	1.	Sandate, Elvia R.	999631	100	12	1.00	18,268
480	480		Longevity Pay					480
\$ 18,748	\$ 18,748		Total Salary					
\$ 19,814	\$ 19,814	2.	Adams, Ronnie			Terminated 3/31/10		
680	680		Longevity Pay					
\$ 20,494	\$ 20,494		Total Salary					
\$ 16,695	\$ 16,695	3.	Vacant	999632	100	12	1.00	16,695
TOTAL CLASSIFIED SALARIES								\$ 35,443
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Electricity.....	12	312007-140108-7501-90-AUX	38,000	38,000	14,000
Gas.....	12	312007-140108-7502-90-AUX	26,000	26,000	27,000
Water.....	12	312007-140108-7507-90-AUX	11,000	11,000	11,000
Sewer/Sanitation.....	12	312007-140108-7526-90-AUX	11,000	11,000	11,000
TOTAL BUDGET			\$ 86,000	\$ 86,000	\$ 63,000

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

(ORG) DEPT - Sage (Student Magazine): 120660
INDEX: AS0008

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			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	5,500	5,252	5,880
Travel.....	12	312003-120660-TRAVL-90-AUX	1,000	949	920
TOTAL BUDGET			\$ 10,000	\$ 9,701	\$ 10,300

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

(ORG) DEPT - Skyline (Student Paper): 130232
INDEX: AS0020

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Classified Salaries	12	31203S-130232-CLASS-90-AUX	\$ 29,756		\$ 29,756		\$ 6,000
Longevity Pay.....	12	31203S-130232-CLASS-90-AUX	40		40		0
Student Assistants	12	31203S-130232-STU-90-AUX	17,000		17,000		18,500
Staff Benefits	12	31203S-130232-BENEF-90-AUX	10,581		10,581		2,651
Maintenance and Operation ..	12	312003-130232-MOEXP-90-AUX	12,200		12,091		13,230
Travel.....	12	312003-130232-TRAVL-90-AUX	800		720		920
TOTAL BUDGET			\$ 70,377		\$ 70,188		\$ 41,301

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
<u>3N00C Asst. Director of News and Information</u>								
\$ 29,756	0	1.	Aguayo, Jose D.		Resigned			
40	0		Longevity Pay					
\$ 29,796	\$ 0		Total Salary					
\$ 0	0	2	Vacant (Position Frozen)	999789	100	12	1.00	\$ 0
<u>5N000 Secretary</u>								
\$ 0	\$ 6,000	3.	Zinsmeyer, Cheryl D. (Stipend)					\$ 6,000
19,593	19,593		Institutional Support	999700	100	12		
0	120		Longevity Pay					
\$ 19,593	\$ 25,713		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 6,000
TOTAL FY11 FTE							1.00	

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

(ORG) DEPT - Speech Team: 120651
INDEX: AS0006

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Travel.....	12	312003-120651-TRAVL-90-AUX	\$ 7,500		\$ 7,231		\$ 7,360
TOTAL BUDGET			\$ 7,500		\$ 7,231		\$ 7,360

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Advisory Board: 121114
INDEX: AS0012

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Travel.....	12	312003-121114-TRAVL-90-AUX	\$ 3,000		\$ 2,798		\$ 3,680
TOTAL BUDGET			\$ 3,000		\$ 2,798		\$ 3,680

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Margaret Miller

(ORG) DEPT - University Center Game Room: 140802
INDEX: AC0005

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	31205S-140802-STU-90-AUX	\$ 10,522		\$ 10,522	\$ 11,500
Maintenance and Operation ..	12	312005-140802-MOEXP-90-AUX	5,700		5,480	4,500
TOTAL BUDGET			<u>\$ 16,222</u>		<u>\$ 16,002</u>	<u>\$ 16,000</u>

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	31205S-130401-CLASS-90-AUX	\$ 0		\$ 0	\$ 0
Longevity Pay.....	12	31205S-130401-CLASS-90-AUX	0		0	0
Staff Benefits	12	31205S-130401-BENEF-90-AUX	0		0	0
Maintenance and Operation ..	12	312005-130401-MOEXP-90-AUX	35,000		34,614	34,300
TOTAL BUDGET			<u>\$ 35,000</u>		<u>\$ 34,614</u>	<u>\$ 34,300</u>

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity.....	12	312005-140108-7501-90-AUX	\$ 12,000		\$ 12,000	\$ 14,000
Gas.....	12	312005-140108-7502-90-AUX	9,000		9,000	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
TOTAL BUDGET			<u>\$ 28,000</u>		<u>\$ 28,000</u>	<u>\$ 30,000</u>

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

(ORG) DEPT - Sully Productions: 121160
INDEX: AC0001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries	12	31205S-121160-CLASS-90-AUX	\$ 40,934	\$ 40,934	\$ 40,934	
Longevity Pay.....	12	31205S-121160-CLASS-90-AUX	720	720	1,110	
Student Assistants.....	12	31205S-121160-STU-90-AUX	3,734	3,734	3,734	
Staff Benefits	12	31205S-121160-BENEF-90-AUX	12,813	12,813	13,449	
Maintenance and Operation ..	12	312005-121160-MOEXP-90-AUX	56,700	54,904	55,566	
Travel.....	12	312005-121160-TRAVL-90-AUX	3,300	3,202	3,036	
TOTAL BUDGET			\$ 118,201	\$ 116,307	\$ 117,829	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3S00C Campus Activities Coordinator</u>								
\$ 22,317	\$ 22,317	1.	Blake, Jeffery	999770	75	12	0.75	\$ 22,317
7,439	7,439		Sully Productions		25	12		
0	220		Longevity Pay					165
<u>29,756</u>	<u>29,976</u>		Total Salary		<u>100</u>			
<u>5N000 Secretary</u>								
\$ 18,617	\$ 18,617	2.	Bigard, Barbara J.	999705	75	12	0.75	18,617
6,206	6,206		Campus Activities		25	12		
1,200	1,260		Longevity Pay		<u>100</u>			945
<u>\$ 26,023</u>	<u>\$ 26,083</u>		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 42,044</u>
TOTAL FY11 FTE								<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	2009-10		Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET	
Classified Salaries	12	31205S-140801-CLASS-90-AUX	\$ 36,079	\$ 36,079	\$ 36,079	
Longevity Pay.....	12	31205S-140801-CLASS-90-AUX	3,700	3,700	3,840	
Student Assistants.....	12	31205S-140801-STU-90-AUX	19,650	19,650	19,650	
Staff Benefits	12	31205S-140801-BENEF-90-AUX	11,984	11,984	10,665	
Maintenance and Operation ..	12	312005-140801-MOEXP-90-AUX	7,300	7,019	6,000	
Travel.....	12	312005-140801-TRAVL-90-AUX	2,000	1,800	1,840	
TOTAL BUDGET			\$ 80,713	\$ 80,232	\$ 78,074	

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>3N00C UC Services Coordinator</u>								
\$ 36,079	\$ 36,079	1.	Miller, Margaret M.	999792	100	12	1.00	\$ 36,079
3,700	3,840		Longevity Pay					3,840
<u>\$ 39,779</u>	<u>\$ 39,919</u>		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 39,919</u>
TOTAL FY11 FTE								<u>1.00</u>

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Development: 121112
INDEX: AS0010

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	31203S-121112-ADMIN-90-AUX	\$ 15,818		\$ 15,818		\$ 15,818
Longevity Pay.....	12	31203S-121112-CLASS-90-AUX	720		720		740
Student Assistants	12	31203S-121112-STU-90-AUX	2,200		2,200		4,350
Staff Benefits	12	31203S-121112-BENEF-90-AUX	3,847		3,847		4,002
Maintenance and Operation ..	12	312003-121112-MOEXP-90-AUX	4,800		4,591		4,704
Travel.....	12	312003-121112-TRAVL-90-AUX	1,500		1,350		1,000
TOTAL BUDGET			\$ 28,885		\$ 28,526		\$ 30,614

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
1M000 Dean of Student Life								
\$ 15,818	\$ 15,818	1.	Garcia, Elizabeth	999988	25	12	0.25	\$ 15,818
15,818	15,818		IE - Student Life		25	12		
31,636	31,636		Student Life - Student Services		50	12		
720	740		Longevity Pay					740
\$ 63,992	\$ 64,012		Total Salary		100			
TOTAL ADMINISTRATIVE SALARIES								\$ 16,558
TOTAL FY11 FTE								0.25

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Elizabeth Garcia

(ORG) DEPT - Student Government Association: 121117
INDEX: AS0015

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Student Assistants	12	31203S-121117-STU-90-AUX	\$ 1,600		\$ 1,600		\$ 1,600
Maintenance and Operation ..	12	312003-121117-MOEXP-90-AUX	6,700		6,501		6,762
TOTAL BUDGET			\$ 8,300		\$ 8,101		\$ 8,362

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Classified Salaries.....	12	31201S-121130-CLASS-90-AUX	\$ 34,839	\$ 34,839	\$ 34,839	
Longevity Pay.....	12	31201S-121130-CLASS-90-AUX	480	480	560	
Staff Benefits	12	31201S-121130-BENEF-90-AUX	4,962	4,962	5,060	
Maintenance and Operation ..	12	312001-121130-MOEXP-90-AUX	67,240	66,978	65,895	
Travel.....	12	312001-121130-TRAVL-90-AUX	3,760	3,400	3,459	
TOTAL BUDGET			\$ 111,281	\$ 110,659	\$ 109,813	

<u>Supplemental Data</u>		<u>Item No.</u>	<u>Title - Name</u>	<u>Pos No</u>	FY11		2010-11
<u>2009-10</u>	<u>2010-11</u>				<u>% Time</u>	<u>FY11 Mos.</u>	
CLASSIFIED SALARIES							
1M000 Health Services Coordinator							
\$ 34,839	\$ 34,839	1.	Hughes III, John C.	999776	100	12	1.00 \$ 34,839
	480		Longevity Pay				560
\$ 35,319	\$ 35,399		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 35,399
TOTAL FY11 FTE							1.00

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-140101-MOEXP-90-AUX	\$ 20,000	\$ 19,000	\$ 19,600	
TOTAL BUDGET			\$ 20,000	\$ 19,000	\$ 19,600	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-120653-MOEXP-90-AUX	\$ 18,500	\$ 17,962	\$ 19,600	
TOTAL BUDGET			\$ 18,500	\$ 17,962	\$ 19,600	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	
Maintenance and Operation ..	12	312003-121111-MOEXP-90-AUX	\$ 13,000	\$ 12,617	\$ 15,680	
TOTAL BUDGET			\$ 13,000	\$ 12,617	\$ 15,680	

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

(ORG) DEPT - Auxiliary Lease RGC: 210101
INDEX: AV0002

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Lease of Facilities	12	317001-210101-MOEXP-90-AUX	\$ 0		\$ 0	\$ 0
TOTAL BUDGET			<u>\$ 0</u>		<u>\$ 0</u>	<u>\$ 0</u>

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317003-230101-MOEXP-90-AUX	\$ 1,000		\$ 968	\$ 1,000
TOTAL BUDGET			<u>\$ 1,000</u>		<u>\$ 968</u>	<u>\$ 1,000</u>

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

DEPARTMENT: Leadership Retreat-RGC
INDEX: AV0008

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation...	12	317001-250106-MOEXP-90-AUX	\$ 5,000		\$ 4,750	\$ 4,900
TOTAL BUDGET			<u>\$ 5,000</u>		<u>\$ 4,750</u>	<u>\$ 4,900</u>

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

(ORG) DEPT - Program Development RGC: 250109
INDEX: AV0011

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250109-MOEXP-90-AUX	\$ 27,000		\$ 25,832	\$ 26,460
TOTAL BUDGET			<u>\$ 27,000</u>		<u>\$ 25,832</u>	<u>\$ 26,460</u>

AUXILIARY: Program (Unpledged): 90
 ACCOUNT MANAGER: Ricardo Maestas

(ORG) DEPT - RGC Advertising: 260500
INDEX: AV0013

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-260500-MOEXP-90-AUX	\$ 6,400		\$ 6,080	\$ 6,272
TOTAL BUDGET			<u>\$ 6,400</u>		<u>\$ 6,080</u>	<u>\$ 6,272</u>

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

(ORG) DEPT - Student Development RGC: 250110
INDEX: AV0012

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>		<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250110-MOEXP-90-AUX	\$ 28,000		\$ 26,659	\$ 27,440
TOTAL BUDGET			<u>\$ 28,000</u>		<u>\$ 26,659</u>	<u>\$ 27,440</u>

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

(ORG) DEPT - Student Tools RGC: 250107
INDEX: AV0009

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	317001-250107-MOEXP-90-AUX	\$ 56,000	\$ 53,200	\$ 56,000
TOTAL BUDGET			\$ 56,000	\$ 53,200	\$ 56,000

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

(ORG) DEPT - Student Services RGC: 250101
INDEX: AV0004

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries.....	12	31701S-250101-ADMIN-90-AUX	\$ 57,167	\$ 57,167	\$ 66,180
Longevity Pay.....	12	31701S-250101-CLASS-90-AUX	260	260	185
Student Assistants	12	31701S-250101-STU-90-AUX	11,600	11,600	11,600
Staff Benefits.....	12	31701S-250101-BENEF-90-AUX	17,318	17,318	20,619
Maintenance and Operation...	12	317001-250101-MOEXP-90-AUX	21,400	20,809	20,972
Travel.....	12	317001-250101-TRAVL-90-AUX	13,000	12,777	11,960
TOTAL BUDGET			\$ 120,745	\$ 119,931	\$ 131,516

Supplemental Data	Item	No.	Title - Name	Pos No	FY11		FY11	2010-11
					%	FY11		
2009-10	2010-11				Time	Mos.	FTE	Amount
ADMINISTRATIVE SALARIES								
<u>3N00C Student Services Specialist - Del Rio</u>								
\$ 28,155	\$ 28,155	1.	Sabido, Thalina	999810	100	12	1.00	\$ 28,155
0	180		Longevity Pay					180
\$ 28,155	\$ 28,335		Total Salary					
<u>3N00C Student Services Specialist - Eagle Pass</u>								
\$ 12,088	\$ 0	2.	Zulaica, Angie		Resigned 1/31/10			
100	0		Longevity Pay					
\$ 12,188	\$ 0		Total Salary					
\$ 29,012	\$ 29,012	3.	Vacant	999809	100	12	1.00	\$ 29,012
<u>3N00C Title V Outreach Coordinator</u>								
\$ 9,013	\$ 9,013	4.	Cuellar, Juan	G99976	25	12	0.25	\$ 9,013
27,038	27,038		Title V - Restricted		75			
0	20		Longevity Pay		100			5
\$ 36,051	\$ 36,071		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 66,365
TOTAL FY11 FTE								2.25

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

(ORG) DEPT - Student Copy Service RGC: 250103
INDEX: AV0006

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250103-MOEXP-90-AUX	\$ 10,600	\$ 10,411	\$ 10,388	
TOTAL BUDGET			\$ 10,600	\$ 10,411	\$ 10,388	

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

(ORG) DEPT - Student Government RGC: 250105
INDEX: AV0007

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Student Assistants	12	31701S-250105-STU-90-AUX	\$ 8,700	\$ 8,700	\$ 8,700	
Maintenance and Operation ..	12	317001-250105-MOEXP-90-AUX	4,000	3,947	3,920	
Travel.....	12	317001-250105-TRAVL-90-AUX	8,500	8,172	7,820	
TOTAL BUDGET			\$ 21,200	\$ 20,819	\$ 20,440	

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

(ORG) DEPT - Student Growth Activities RGC: 250108
INDEX: AV0010

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250108-MOEXP-90-AUX	\$ 18,000	\$ 17,686	\$ 17,640	
TOTAL BUDGET			\$ 18,000	\$ 17,686	\$ 17,640	

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

(ORG) DEPT - Student Publications RGC: 250102
INDEX: AV0005

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250102-MOEXP-90-AUX	\$ 8,000	\$ 7,782	\$ 7,840	
TOTAL BUDGET			\$ 8,000	\$ 7,782	\$ 7,840	

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>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-140101-MOEXP-90-AUX	\$ 25,000	\$ 24,064	\$ 24,500	
TOTAL BUDGET			\$ 25,000	\$ 24,064	\$ 24,500	

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

(ORG) DEPT - University Funds for Organizations RGC: 250100
INDEX: AV0003

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10		Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	317001-250100-MOEXP-90-AUX	\$ 18,200	\$ 17,344	\$ 17,836	
TOTAL BUDGET			\$ 18,200	\$ 17,344	\$ 17,836	

AUXILIARY ENTERPRISES - PLEDGED
BUDGET SUMMARY
2010-11
STRATEGIC GOAL III

	<u>TOTAL</u>	<u>FALL</u>	<u>SPRING</u>	<u>SUMMER I</u>	<u>SUMMER II</u>
ESTIMATED UNALLOCATED BALANCE					
August 31, 2010	\$ 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	1,753,000	910,000	760,000	46,000	37,000
Lobo Village - Efficiency	327,000	126,000	126,000	27,000	48,000
Lobo Village - Family	237,000	89,000	89,000	20,000	39,000
Mountainside	0	0	0	0	0
Guest/Special Events	44,000	12,000	12,000	10,000	10,000
Housing Damages	12,000	5,000	5,000	1,000	1,000
Total, Student Housing	<u>2,383,000</u>	<u>1,142,000</u>	<u>992,000</u>	<u>104,000</u>	<u>145,000</u>
Bookstore (Commissions)	60,000				
Food Service (\$1,104,000)					
Dining Hall	1,075,000				
Cash Sales	9,000				
Catering	20,000				
Swimming Pool	3,000				
Interest on Demand Deposits	13,000				
Laundry Vending	0				
Miscellaneous Income	500				
Installment Fees - Room & Board	1,000				
Late Fees - Room and Board	<u>1,000</u>				
 TOTAL ESTIMATED REVENUES	 <u>\$ 3,565,500</u>				
 TOTAL AVAILABLE	 <u>\$ 3,565,500</u>				

LESS BUDGETED EXPENDITURES:

V.P Finance & Operations	\$	14,403
Bank Service Charges		16,000
Food Service		944,000
Controller		58,038
Human Resources		55,000
Plant Support Services		
General Services		248,688
Custodial		140,847
Dining Hall (old)		0
Purchased Utilities		489,150
TV Programming		52,800
Student Housing (\$366,172)		
Administration		143,292
Residence Hall Programming		5,880
Fletcher Hall		10,600
Graves-Pierce		5,880
Lobo Village - Residence Hall		138,780
Lobo Village - Efficiency		29,340
Lobo Village - Family		19,660
Mountainside		12,740
Swimming Pool		12,740
		<hr/>
TOTAL BUDGETED EXPENDITURES	\$	<u>2,397,838</u>

TOTAL AVAILABLE OVER (UNDER)		
BUDGETED EXPENDITURES		<u>1,167,662</u>
TRANSFER TO DEBT SERVICE RESERVE		<u>(1,167,662)</u>
ESTIMATED UNALLOCATED BALANCE		
August 31, 2011	\$	<u><u>0</u></u>

AUXILIARY ENTERPRISES - PLEDGED
COMPARATIVE SUMMARY
2009-10/ 2010-11

DEPARTMENT	2010-11			2010-11		
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
V.P Finance & Operations	\$ 14,006	\$ 7,190	\$ 6,816	\$ 14,403	\$ 7,230	\$ 7,173
Bank Service Charges	13,000	0	13,000	16,000	0	16,000
Controller	66,765	26,086	40,679	58,038	20,529	37,509
Food Service	848,000	0	848,000	944,000	0	944,000
Human Resources	56,000	0	56,000	55,000	0	55,000
Plant Support Services						
General Services	244,565	165,944	78,621	248,688	166,684	82,004
Custodial	165,231	119,574	45,657	140,847	100,806	40,041
Dining Hall (old)	1,000	0	1,000	0	0	0
Purchased Utilities	511,000	0	511,000	489,150	0	489,150
TV Programming	52,800	0	52,800	52,800	0	52,800
Student Housing						
Administration	158,746	104,401	54,345	143,292	93,465	49,827
Residence Hall Programming	6,000	0	6,000	5,880	0	5,880
Fletcher Hall	4,450	0	4,450	10,600	800	9,800
Graves-Pierce	5,700	0	5,700	5,880	0	5,880
Lobo Village - Residence Hall	13,200	13,200	0	138,780	9,600	129,180
Lobo Village - Efficiency	17,235	2,600	14,635	29,340	6,800	22,540
Lobo Village - Family	14,550	3,250	11,300	19,660	3,000	16,660
Mountainside	12,000	0	12,000	12,740	0	12,740
Swimming Pool	13,000	13,000	0	12,740	12,740	0
TOTAL	\$ 2,217,248	\$ 455,245	\$ 1,762,003	\$ 2,397,838	\$ 421,654	\$ 1,976,184

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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,010	\$ 7,010	\$ 7,010
Longevity Pay.....	12	35201S-140101-CLASS-90-AUX	180	180	220
Staff Benefits	12	35201S-140101-BENE-90-AUX	2,166	2,166	2,273
Maintenance and Operation ..	12	352001-140101-MOEXP-90-AUX	5,000	4,650	4,900
TOTAL BUDGET			\$ 14,356	\$ 14,006	\$ 14,403

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2008-09	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Administrative Assistant</u>								
\$ 7,010	\$ 7,010	1.	Jamison, Tammy	999699	25	12	0.25	\$ 7,010
21,029	21,029		VP for Finance & Operations - Pledged		75	12		
720	880		Longevity Pay		100			220
\$ 28,759	\$ 28,919		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,230
TOTAL FY11 FTE								0.25

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Bank Service Charges: 140302
INDEX: AP0015

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation ..	12	352001-140302-MOEXP-90-AUX	\$ 13,000	\$ 13,000	\$ 16,000
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 16,000

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Oscar Jimenez

(ORG) DEPT - Controller: 140301
INDEX: AP0014

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 25,206	\$ 25,206	\$ 20,289
Longevity Pay.....	12	35201S-140301-CLASS-90-AUX	880	880	240
Staff Benefits	12	35201S-140301-BENE-90-AUX	10,061	10,061	7,893
Maintenance and Operation ..	12	352001-140301-MOEXP-90-AUX	25,600	25,010	23,912
Travel.....	12	352001-140301-TRAVL-90-AUX	6,200	5,608	5,704
TOTAL BUDGET			\$ 67,947	\$ 66,765	\$ 58,038

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>5N000 Cashier</u>								
\$ 4,201	\$ 0	1.	Sartain, Anabell					
120	0		Longevity Pay					
\$ 4,321	\$ 0		Total Salary					
\$ 13,526	\$ 20,289	2.	Vargas, Leslie T.	999683	100	12	1.00	\$ 20,289
0	240		Longevity Pay					240
\$ 17,847	\$ 20,529		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 20,529
TOTAL FY11 FTE								1.00

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 848,000	\$ 848,000	\$ 944,000
TOTAL BUDGET			\$ 848,000	\$ 848,000	\$ 944,000

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 56,000	\$ 56,000	\$ 55,000
TOTAL BUDGET			\$ 56,000	\$ 56,000	\$ 55,000

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 150,344	\$ 150,344	\$ 150,584
Longevity Pay.....	12	35201S-130404-CLASS-90-AUX	7,740	7,740	8,200
Student Assistants	12	35201S-130404-STU-90-AUX	7,860	7,860	7,900
Staff Benefits	12	35201S-130404-BENE-90-AUX	62,118	62,118	65,494
Maintenance and Operation ..	12	352001-130404-MOEXP-90-AUX	17,000	16,503	14,210
Travel.....	12	352001-130404-TRAVL-90-AUX	0	0	2,300
TOTAL BUDGET			\$ 245,062	\$ 244,565	\$ 248,688

Supplemental Data	Item	No.	Title - Name	Pos No	FY11			2010-11
					%	FY11	FY11	
2009-10	2010-11				Time	Mos.	FTE	Amount
<u>CLASSIFIED SALARIES</u>								
<u>6S000 Carpenter Supervisor</u>								
\$ 29,574	\$ 29,574	1.	Maples, Cory J.	999650	100	12	1.00	\$ 29,574
960	1,120		Longevity Pay					1,120
\$ 30,534	\$ 30,694		Total Salary					
<u>6N000 Electrician</u>								
\$ 33,205	\$ 33,445	2.	Portillo, Joe (Includes cell phone allowance)	999656	100	12	1.00	33,445
1,420	1,440		Longevity Pay					1,440
\$ 34,625	\$ 34,885		Total Salary					
<u>6N000 Painter</u>								
\$ 32,026	\$ 32,026	3.	Muniz, Merced H.	999657	100	12	1.00	32,026
2,640	2,700		Longevity Pay					2,700
\$ 34,666	\$ 34,726		Total Salary					
<u>7N000 Maintenance Worker</u>								
\$ 22,375	\$ 22,375	4.	Roman, Danny	999641	100	12	1.00	22,375
320	480		Longevity Pay					480
\$ 22,695	\$ 22,855		Total Salary					
<u>6N000 Carpenter</u>								
\$ 33,164	\$ 33,164	5.	Leyva, Jaime R.	999658	100	12	1.00	33,164
2,400	2,460		Longevity Pay					2,460
\$ 35,564	\$ 35,624		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 158,784
TOTAL FY11 FTE								5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries		35201S-130405-CLASS-90-AUX	\$ 111,814	\$ 111,814	\$ 95,336
Longevity Pay.....		35201S-130405-CLASS-90-AUX	7,760	7,760	5,470
Staff Benefits		35201S-130405-BENE-90-AUX	45,657	45,657	40,041
TOTAL BUDGET			\$ 165,231	\$ 165,231	\$ 140,847

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
CLASSIFIED SALARIES								
<u>7S000 Custodial Supervisor</u>								
\$ 15,191	\$ 15,191	1.	Urquidez, Margie D.	999602	50	12	0.50	\$ 15,191
			Physical Plant - Custodial Services		50	12		
			Longevity Pay		100			810
\$ 31,822	\$ 32,002		Total Salary					
\$ 15,247	\$ 0	2.	Reyes, Anselmo		Retired 1/31/10			
			Physical Plant - Custodial Services					
			Longevity Pay					
\$ 34,574	\$ 0		Total Salary					
\$ 0	\$ 0	3.	Vacant (Position Frozen)	999601	50	12	0.50	0
			Physical Plant - Custodial Services		50			
			Longevity Pay		100			0
\$ 0	\$ 0		Total Salary					
<u>7N000 Custodial Worker</u>								
\$ 18,268	\$ 18,268	4.	Rodriguez, Robert M.	999617	100	12	1.00	18,268
			Longevity Pay					560
\$ 18,748	\$ 18,828		Total Salary					
\$ 18,268	\$ 18,268	5.	Rodriguez, Elva	999623	100	12	1.00	18,268
			Longevity Pay					500
\$ 18,748	\$ 18,768		Total Salary					
\$ 0	\$ 0	6.	Vacant (Position Frozen)	999628	100	12	1.00	0
\$ 17,926	\$ 0	7.	Carrillo, James A.		Resigned 5/6/10			
			Longevity Pay					
\$ 18,406	\$ 0		Total Salary					
\$ 0	\$ 16,695	8.	Vacant	999625	100	12	1.00	16,695
\$ 26,914	\$ 26,914	9.	Vega, Ramon C.	999629	100	12	1.00	26,914
			Longevity Pay					3,600
\$ 30,474	\$ 30,514		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 100,806
TOTAL FY11 FTE								6.00

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-130412-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 0

Consolidated in FY11 with MTSD

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Electricity	12	352001-140108-7501-90-AUX	\$ 258,000	\$ 258,000	\$ 245,000
Gas	12	352001-140108-7502-90-AUX	121,000	121,000	110,150
Water	12	352001-140108-7507-90-AUX	64,000	64,000	69,000
Sewer/Sanitation.....	12	352001-140108-7526-90-AUX	68,000	68,000	65,000
TOTAL BUDGET			\$ 511,000	\$ 511,000	\$ 489,150

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>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-140500-MOEXP-90-AUX	\$ 52,800	\$ 52,800	\$ 52,800
TOTAL BUDGET			\$ 52,800	\$ 52,800	\$ 52,800

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Housing Administration: 121171
INDEX: AP0001

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Administrative Salaries	12	35201S-121171-ADMIN-90-AUX	\$ 42,277	\$ 42,277	\$ 40,654
Classified Salaries	12	35201S-121171-CLASS-90-AUX	48,111	48,111	47,811
Longevity Pay.....	12	35201S-121171-CLASS-90-AUX	1,440	1,440	1,200
Student Assistants	12	35201S-121171-STU-90-AUX	12,573	12,573	3,800
Staff Benefits	12	35201S-121171-BENE-90-AUX	29,852	29,852	33,856
Maintenance and Operation ..	12	352001-121171-MOEXP-90-AUX	21,120	20,652	13,671
Travel.....	12	352001-121171-TRAVL-90-AUX	4,000	3,841	2,300
TOTAL BUDGET			\$ 159,373	\$ 158,746	\$ 143,292

Supplemental Data	Item	Title - Name	Pos Num	FY11		FY11	2010-11
				%	FY11		
2009-10	2010-11	No.		Time	Mos.		
<u>ADMINISTRATIVE SALARIES</u>							
<u>1M000 Director of Residential Living</u>							
\$ 17,615	\$ 0	1.	Rausaw, Walter T. (Includes cell phone allowance)			Resigned 1/31/10	
100	0		Longevity Pay				
\$ 17,715	\$ 0		Total Salary				
\$ 0	\$ 40,654	2.	Snyder, Brandy A. (Includes cell phone allowance)	999963	100	12	1.00 \$ 40,654
TOTAL ADMINISTRATIVE SALARIES							\$ 40,654
<u>CLASSIFIED SALARIES</u>							
<u>3N00C Asst. Director of Residential Living</u>							
\$ 25,305	\$ 0	3.	Pemper, Landon B.			Resigned 1/7/10	
\$ 0	\$ 25,005	4.	Gonzales, Jessica	999791	100	12	1.00 \$ 25,005
\$ 0	\$ 0	5.	Vacant (Position Frozen)	999790	100	12	1.00 \$ 0
<u>5N000 Secretary</u>							
\$ 22,806	\$ 22,806	6.	Moreno, Kathy A.	999704	100	12	1.00 22,806
1,180	1,200		Longevity Pay				1,200
\$ 23,986	\$ 49,011		Total Salary				
TOTAL CLASSIFIED SALARIES							\$ 49,011
TOTAL FY11 FTE							4.00

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Residence Hall Programming: 121182
INDEX: AP0008

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121182-MOEXP-90-AUX	\$ 6,000	\$ 5,780	\$ 5,880
TOTAL BUDGET			\$ 6,000	\$ 5,780	\$ 5,880

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Fletcher Hall: 121174
INDEX: AP0002

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants.....	12	352001-121174-STU-90-AUX	\$ 0	\$ 0	\$ 800
Maintenance and Operation ..	12	352001-121174-MOEXP-90-AUX	4,450	4,450	9,800
TOTAL BUDGET			\$ 4,450	\$ 4,450	\$ 10,600

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

(ORG) DEPT - Graves-Pierce Residence Hall: 121175
INDEX: AP0003

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation ..	12	352001-121175-MOEXP-90-AUX	\$ 6,000	\$ 5,700	\$ 5,880
TOTAL BUDGET			\$ 6,000	\$ 5,700	\$ 5,880

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Lobo Village Residence Hall: 121179
INDEX: AP0006

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121179-STU-90-AUX	\$ 13,200	\$ 13,200	\$ 9,600
Maintenance and Operation ..	12	352001-121179-MOEXP-90-AUX	110,000	110,000	126,420
Travel.....	12	352001-121179-TRAVL-90-AUX	0	0	2,760
TOTAL BUDGET			\$ 123,200	\$ 123,200	\$ 138,780

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Lobo Village Efficiency: 121177
INDEX: AP0004

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121177-STU-90-AUX	\$ 2,600	\$ 2,600	\$ 6,800
Maintenance and Operation ..	12	352001-121177-MOEXP-90-AUX	15,000	14,635	22,540
TOTAL BUDGET			\$ 17,600	\$ 17,235	\$ 29,340

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Brandy Snyder

(ORG) DEPT - Lobo Village Family: 121178
INDEX: AP0005

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121178-STU-90-AUX	\$ 3,250	\$ 3,250	\$ 3,000
Maintenance and Operation ..	12	352001-121178-MOEXP-90-AUX	11,300	11,300	16,660
TOTAL BUDGET			\$ 14,550	\$ 14,550	\$ 19,660

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

(ORG) DEPT - Mountainside Hall Maintenance: 130412
INDEX: AP0007

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Maintenance and Operation		352001-130412-MOEXP-90-AUX	\$ 13,000	\$ 12,350	\$ 12,740
TOTAL BUDGET			\$ 13,000	\$ 12,350	\$ 12,740

AUXILIARY: Program (Pledged): 90
 ACCOUNT MANAGER: Ryan Baade

(ORG) DEPT - Swimming Pool: 121150
INDEX:

<u>BUDGET CATEGORY</u>	<u>MONTHS</u>	<u>FUND-ORG-ACCT-PROG-ACTV</u>	2009-10	Budget	2010-11
			<u>ORIGINAL</u>	<u>ADJUSTED</u>	<u>BUDGET</u>
Student Assistants	12	35201S-121150-CLASS-90-AUX	\$ 13,000	\$ 13,000	\$ 12,740
TOTAL BUDGET			\$ 13,000	\$ 13,000	\$ 12,740

FOR INFORMATIONAL PURPOSES ONLY
RESTRICTED FUNDS/GRANTS
ALPINE
2010-11
STRATEGIC GOAL III, II

DEPARTMENT	2010-11		
	TOTAL	SALARIES	MAINT & EQUIP
Center for Big Bend Studies	\$ 342,729	\$ 267,966	\$ 74,763
DOE CCRAA Stem	13,537	10,568	2,969
Gear Up	532,000	231,870	300,130
McNair	220,000	48,555	171,445
Midland CCRAA Stem Coop	4,602	3,935	667
DOE Postbaccalaureate PPOHA	574,903	167,829	407,074
SHSU DAAB Wastewater Treatment System	137,721	107,497	30,224
SR Child Care Center	73,242	51,615	21,627
Sul Ross State University Museum	40,220	26,679	13,541
THECB P-16 College Readiness	0	0	0
Title V Alpine	570,908	135,384	435,524
Trio Student Support	0	0	0
Trio Talent Search	226,600	118,382	108,218
Upward Bound	293,157	99,953	193,204
USDA SAWC Research Center	44,067	34,217	9,850
Small Business Development Center	106,354	81,796	24,558
TOTAL	\$ 3,180,040	\$ 1,386,246	\$ 1,793,794

RESTRICTED FUNDS/GRANTS
RIO GRANDE COLLEGE
2010-11
STRATEGIC GOAL III, II

DEPARTMENT	2010-11		
	TOTAL	SALARIES	MAINT & EQUIP
Small Business Development Center	\$ 263,436	\$ 198,652	\$ 64,784
Title V RGC	312,656	244,853	67,803
TOTAL	\$ 576,092	\$ 443,505	\$ 132,587

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	272125-121700-ADMIN-20-RES	\$ 159,667		\$ 159,667		\$ 153,190
Classified Salaries	12	272125-121700-CLASS-20-RES	110,956		110,956		110,956
Longevity Pay.....	12	272125-121700-CLASS-20-RES	4,140		4,140		3,820
Staff Benefits.....	12	272125-121700-BENEF-20-RES	83,154		83,154		74,763
TOTAL BUDGET		Various grant funds are used to pay employees	<u>\$ 357,917</u>		<u>\$ 357,917</u>		<u>\$ 342,729</u>

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1S000 Cultural Resources Manager Coordinator</u>								
\$ 0	\$ 59,533	1.	Cason, Samuel	G99790	100	12	1.00	59,533
0	260		Longevity					260
\$ 0	\$ 59,793		Total Salary					
<u>1S000 Senior Project Archaeologist</u>								
\$ 0	\$ 61,240	2.	Keller, David	G99964	100	12	1.00	61,240
0	1,080		Longevity					1,080
\$ 0	\$ 62,320		Total Salary					
<u>3N00U Project Archaeologist</u>								
\$ 40,714	\$ 0	3.	Cason, Samuel	G99878	Promoted 6/1/10			
\$ 44,971	\$ 0	4.	Seebach, John D.		Resigned 2/12/10			
\$ 0	\$ 0	5.	Vacant - Position Frozen	G99963	100	12	1.00	0
<u>3N00U Archaeologist III</u>								
\$ 32,689	\$ 0	6.	Keller, David	G99958	Promoted 6/1/10			
\$ 32,417	\$ 32,417	7.	Walter, Richard	G99877	100	12	1.00	\$ 32,417
640	720		Longevity					720
\$ 33,057	\$ 33,137		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								<u>\$ 155,250</u>
CLASSIFIED SALARIES								
<u>3N00C Archaeologist III</u>								
\$ 33,441	\$ 33,441	8.	Keane, Milissa C.	G99957	100	12	1.00	\$ 33,441
420	480		Longevity					480
\$ 33,861	\$ 33,921		Total Salary					
<u>3N00C Archaeologist II</u>								
\$ 26,105	\$ 26,105	9.	Gray, Robert	G99962	100	12	1.00	\$ 26,105
480	560		Longevity					560
\$ 26,585	\$ 26,665		Total Salary					
\$ 25,305	\$ 25,305	10.	Peel Reeda L.	G99959	100	12	1.00	\$ 25,305
240	240		Longevity					240
\$ 25,545	\$ 25,545		Total Salary					
\$ 26,105	\$ 26,105	11.	Boren, Roger	G99874	100	12	1.00	\$ 26,105
340	480		Longevity					480
\$ 26,445	\$ 26,585		Total Salary					
TOTAL CLASSIFIED SALARIES								<u>\$ 112,716</u>
TOTAL FY10 FTE							<u>8.00</u>	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232192-120277-ADMIN-40-RES	\$ 37,207		\$ 37,207		\$ 3,101
Classified Salaries	12	232192-120277-CLASS-40-RES	55,144		55,144		7,337
Longevity Pay.....	12	232192-120277-CLASS-40-RES	900		900		130
Staff Benefits.....	12	232192-120277-BENEF-40-RES	32,383		32,383		2,969
TOTAL BUDGET			\$ 125,634		\$ 125,634		\$ 13,537

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1N000 Project Director</u>								
\$ 37,207	\$ 3,101	1.	Craig, Kendall	G99855	75	12	0.75	3,101
9,699	0		THECB P-16 College Readiness Grant		0			
2,704	1,034		Institutional Support		25			
1,200	120		Longevity Pay		100			90
\$ 50,810	\$ 4,255		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 3,191
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Articulation Specialist</u>								
\$ 0	\$ 2,791	2.	Sanchez, Joyce E. (Includes cell phone allow:	G99843	100	12	1.00	2,791
33,016	30,705		Distance Learning - Designated					
0	240		Longevity					20
\$ 33,016	\$ 33,736		Total Salary					
\$ 0	\$ 2,701	3.	Fonseca Williams, Monica K.	G99809	100	12	1.00	2,701
32,176	29,715		Distance Learning - Designated					
\$ 32,176	\$ 32,416		Total Salary					
<u>5N000 Administrative Secretary</u>								
\$ 21,648	\$ 1,804	4.	Sullivan, Gwendolyn G.	G99844	100	12	1.00	1,804
0	20		Longevity Pay					20
\$ 21,648	\$ 1,824		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 7,337
TOTAL FY11 FTE							3.75	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232429-120271-ADMIN-50-RES	\$ 85,330		\$ 85,330		\$ 85,330
Classified Salaries	12	232429-120271-CLASS-50-RES	142,545		142,545		141,340
Longevity Pay.....	12	232429-120271-CLASS-50-RES	6,360		6,360		5,200
Staff Benefits.....	12	232429-120271-BENEF-50-RES	73,361		73,361		76,088
Maintenance and Operation.....	12	232429-120271-MOEXP-50-RES	224,404		224,404		224,042
TOTAL BUDGET			\$ 532,000		\$ 532,000		\$ 532,000

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
<u>1M000 Director of Gear Up Grant</u>								
\$ 48,943	\$ 48,943	1.	Trevino, Aster (Includes cell phone allowance)	G99947	100	12	1.00	\$ 48,943
700	720		Longevity Pay					720
\$ 49,643	\$ 49,663		Total Salary					
<u>3N00U Gear Up Professional Development Coordinator</u>								
\$ 36,387	\$ 36,387	2.	Vega, Estella (Includes cell phone allowance)	G99948	100	12	1.00	\$ 36,387
2,200	2,400		Longevity Pay					2,400
\$ 38,587	\$ 38,787		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 88,450
CLASSIFIED SALARIES								
<u>3N00C Gear Up Outreach Coordinator Ft Stockton</u>								
\$ 27,159	\$ 27,159	3.	Owens, Rockland (Includes cell phone allowance)	G99951	100	12	1.00	\$ 27,159
420	420		Longevity Pay					420
\$ 27,579	\$ 27,579		Total Salary					
<u>3N00C Gear Up Outreach Coordinator Van Horn</u>								
\$ 27,987	\$ 27,987	4.	Borrego, Nancy (Includes cell phone allowance)	G99949	100	12	1.00	\$ 27,987
420	480		Longevity Pay					480
\$ 28,407	\$ 28,467		Total Salary					
<u>3N00C Gear Up Outreach Coordinator Alpine</u>								
\$ 27,159	\$ 27,159	5.	Clingman, Patrick (Includes cell phone allowance)	G99952	100	12	1.00	\$ 27,159
0	120		Longevity Pay					120
\$ 27,159	\$ 27,279		Total Salary					
<u>3N00C Gear Up Outreach Coordinator Pecos</u>								
\$ 32,416	\$ 32,416	6.	Rivera, Oralia (Includes cell phone allowance)	G99950	100	12	1.00	\$ 32,416
240	340		Longevity Pay					340
\$ 32,656	\$ 32,756		Total Salary					
<u>5N00 Records Administrator</u>								
\$ 27,824	\$ 0	7.	Pipes, Pamela S. (Includes cell phone allowance)					Transferred to Title V Post Bach Grant 11/15/09
2,380	0		Longevity Pay					
\$ 30,204	\$ 0		Total Salary					
\$ 19,785	\$ 26,619	8.	Nunez, Sandra J. (Includes cell phone allowance)	G99854	100	12	1.00	\$ 26,619
540	720		Longevity Pay					720
\$ 20,325	\$ 27,339		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 143,420
TOTAL FY11 FTE							7.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232283-120275-ADMIN-50-RES	\$ 37,260	\$ 37,260	\$ 37,260
Classified Salaries	12	232283-120275-CLASS-50-RES	10,335	10,335	10,335
Longevity Pay.....	12	232283-120275-CLASS-50-RES	780	780	960
Staff Benefits.....	12	232283-120275-BENE-50-RES	14,402	14,402	14,773
Maintenance and Operation.....	12	232283-120275-MOEXP-50-RES	157,223	157,223	156,672
TOTAL BUDGET			\$ 220,000	\$ 220,000	\$ 220,000

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of McNair Grant</u>								
\$ 37,260	\$ 37,260	1.	Bennett, Mary R.	G99891	100	12	1.00	\$ 37,260
780	960		Longevity Pay					960
\$ 38,040	\$ 38,220		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,220
<u>CLASSIFIED SALARIES</u>								
<u>5N00P McNair Grant Secretary</u>								
\$ 10,335	\$ 10,335	2.	Cox, Marcha L.	G99892	100	12	1.00	\$ 10,335
TOTAL CLASSIFIED SALARIES								\$ 10,335
TOTAL FY11 FTE							2.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232220-120261-ADMIN-40-RES	\$ 30,300		\$ 30,300		\$ 2,525
Classified Salaries	12	232220-120261-CLASS-40-RES	16,320		16,320		1,360
Longevity Pay.....	12	232220-120261-CLASS-40-RES	570		570		50
Staff Benefits.....	12	232220-120261-BENEF-40-RES	13,652		13,652		667
TOTAL BUDGET			\$ 60,842		\$ 60,842		\$ 4,602

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Project Coordinator</u>								
\$ 30,300	\$ 2,525	1.	Kelsch Jessica M.	G99850	100	12	1.00	2,525
								Grant ends 9/30/10
TOTAL ADMINISTRATIVE SALARIES								\$ 2,525
<u>CLASSIFIED SALARIES</u>								
<u>3S00C Educational Tech Specialist</u>								
\$ 16,320	\$ 1,360	2.	Villarreal Manuel	G99845	50	12	0.50	1,360
16,320	1,360		Distance Learning Designated Funds		50	Grant ends 9/30/10		
1,140	100		Longevity		100			50
\$ 33,780	\$ 2,820		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 1,410
TOTAL FY11 FTE								1.50

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232602-120278-ADMIN-40-RES	0	0	137,370
Classified Salaries	12	232602-120278-CLASS-40-RES	0	0	26,379
Longevity Pay.....	12	232602-120278-CLASS-40-RES	0	0	4,080
Staff Benefits.....	12	232602-120278-BENEF-40-RES	0	0	43,826
Maintenance and Operations.....	12	232602-120278-MOEXP-40-RES	0	0	363,248
TOTAL BUDGET			\$ 0	\$ 0	\$ 574,903

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Director of PPOHA</u>								
\$ 52,910	\$ 52,910	1.	Austin, Rhonda L	G99806	100	12	1.00	\$ 52,910
960	960		Longevity Pay					960
\$ 53,870	\$ 53,870		Total Salary					
<u>3N00U Graduate Center Developer PPOHA</u>								
\$ 49,342	\$ 49,342	2.	Pipes, Pamela S.	G99805	100	12	1.00	\$ 49,342
2,400	2,400		Longevity Pay					2,400
\$ 51,742	\$ 51,742		Total Salary					
<u>3N00U Integration Analyst PPOHA</u>								
\$ 35,118	\$ 35,118	3.	Bogus, Sandra J.	G99800	100	12	1.00	\$ 35,118
720	720		Longevity Pay					720
\$ 35,838	\$ 35,838		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 141,450
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Data Tracking Specialist PPOHA</u>								
\$ 26,379	\$ 26,379	4.	Martinez, Maritza O.	G99799	100	12	1.00	\$ 26,379
TOTAL CLASSIFIED SALARIES								\$ 26,379
TOTAL FY11 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Administrative Salaries.....	12	232008-120631-ADMIN-20-RES	43,697	43,697	43,697
Classified Salaries	12	232008-120631-CLASS-20-RES	62,600	62,600	62,600
Longevity Pay.....	12	232008-120631-CLASS-20-RES	420	420	1,200
Staff Benefits.....	12	232008-120631-BENE-20-RES	29,061	29,061	30,224
TOTAL BUDGET			\$ 135,778	\$ 135,778	\$ 137,721

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U DAAB Lab Manager</u>								
\$ 43,697	\$ 43,697	1.	Little, Karen J.	G99870	100	12	1.00	\$ 43,697
	420		Longevity Pay					480
\$ 44,117	\$ 44,177		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 44,177
<u>CLASSIFIED SALARIES</u>								
<u>4N000 DAAB Grant Technician</u>								
\$ 31,300	\$ 31,300	2.	Armendariz, Levi	G99882	100	12	1.00	\$ 31,300
	0		Longevity Pay					240
\$ 31,300	\$ 31,540		Total Salary					
<u>5N000 DAAB Technician</u>								
\$ 31,300	\$ 31,300	3.	Sauerzopf, David A.	G99847	100	12	1.00	\$ 31,300
	240		Longevity Pay					480
\$ 31,540	\$ 31,780		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 63,320
TOTAL FY11 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	2009-10	Budget	2010-11
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries	12	232057-120250-CLASS-50-RES	50,415	50,415	50,415
Longevity Pay.....	12	232057-120250-CLASS-50-RES	1,040	1,040	1,200
Staff Benefits.....	12	232057-120250-BENE-50-RES	20,664	20,664	21,627
TOTAL BUDGET			\$ 72,119	\$ 72,119	\$ 73,242

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
<u>3S00C ECDC Director</u>								
\$ 28,040	\$ 28,040	1.	Cantu, Laura	999524	100	12	1.00	\$ 28,040
720	720		Longevity Pay					720
\$ 28,760	\$ 28,760		Total Salary					
<u>3N00C ECDC Assistant Director</u>								
\$ 22,375	\$ 22,375	2.	Cross, Linda	999523	100	12	1.00	\$ 22,375
320	480		Longevity Pay					480
\$ 22,695	\$ 22,855		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,615
TOTAL FY11 FTE								2.00

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

(ORG) DEPT - Sul Ross State University Museum: 121600
INDEX: 272148

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			\$ ORIGINAL	\$ ADJUSTED	\$ BUDGET
Classified Salaries	12	272148-121600-CLASS-40-RES	26,679	26,679	26,679
Staff Benefits.....	12	272148-121600-BENEF-40-RES	12,835	12,835	13,541
TOTAL BUDGET			\$ 39,514	\$ 39,514	\$ 40,220

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
CLASSIFIED SALARIES								
<u>3N00C Museum Curator of Education</u>								
\$ 26,679	\$ 26,679	1.	Mayfield, Helen L.	999808	100	12	1.00	\$ 26,679
0	240		Longevity Pay					240
\$ 26,679	\$ 26,919		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 26,919
TOTAL FY11 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232010-120151-ADMIN-60-RES	\$ 9,699		\$ 9,699		\$ 0
Longevity Pay.....	12	232010-120151-CLASS-60-RES	240		240		0
Staff Benefits.....	12	232010-120151-BENE-60-RES	2,900		2,900		0
Maintenance and Operation	12	232010-120151-MOEXP-60-RES	2,161		2,161		0
TOTAL BUDGET			\$ 15,000		\$ 15,000		\$ 0

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
ADMINISTRATIVE SALARIES								
IN000 Project Director								
\$ 9,699	\$ 0	1.	Craig, Kendall B.	G99855	0	12	0.00	0
2,704	1,034		Institutional Support (One Month)		25			
37,207	3,101		DOE CCRAA Stem YR1 (One month)		75			
1,200	100		Longevity Pay		100			0
\$ 50,810	\$ 4,235		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
TOTAL FY11 FTE								0.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232582-120276-ADMIN-40-RES	\$ 109,262		\$ 109,262		\$ 81,947
Classified Salaries	12	232582-120276-CLASS-40-RES	55,361		55,361		50,362
Longevity Pay.....	12	232582-120276-CLASS-40-RES	3,860		3,860		3,075
Staff Benefits.....	12	232582-120276-BENEF-40-RES	49,532		49,532		43,881
Maintenance and Operation.....	12	232582-120276-MOEXP-40-RES	279,486		279,486		391,644
TOTAL BUDGET			\$ 497,501		\$ 497,501		\$ 570,908

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3S00U Title V Project Manager</u>								
\$ 54,631	\$ 40,973	1.	Harris, Suzanne	G99858	75	12	0.75	\$ 40,973
0	13,658		Advising - Student Services		25			
1,200	1,220		Longevity Pay		100			915
\$ 55,831	\$ 55,851		Total Salary					
<u>3S00U Title V Director of Program Development</u>								
\$ 54,631	\$ 40,973	2.	Crane, Helen	G99857	75	12	0.75	\$ 40,973
0	13,658		Advising - Student Services		25			
1,480	1,680		Longevity Pay		100			1,260
\$ 56,111	\$ 56,311		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 84,122
<u>CLASSIFIED SALARIES</u>								
<u>3S00C Title V Tech Sup/Com Based</u>								
\$ 7,439	\$ 0	3.	Lancaster Mary L.	G99853				Resigned 11/30/09
<u>3S00C Learning Com Support Specialist</u>								
\$ 15,579	\$ 31,158	4.	Oesper, David A.	G99792	100	12	1.00	\$ 31,158
<u>5N000 Title V Data Tracking Specialist</u>								
\$ 25,605	\$ 19,204	5.	Banegas, Anita	G99842	75	12	0.75	\$ 19,204
0	6,401		Advising - Student Services		25			
1,160	1,200		Longevity Pay		100			900
\$ 26,765	\$ 26,805		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 51,262
TOTAL FY11 FTE							3.25	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232394-120273-ADMIN-50-RES	\$ 35,820		\$ 35,820		\$ 0
Classified Salaries	12	232394-120273-CLASS-50-RES	88,263		88,263		0
Longevity Pay.....	12	232394-120273-CLASS-50-RES	5,760		5,760		0
Staff Benefits.....	12	232394-120273-BENEF-50-RES	39,321		39,321		0
Maintenance and Operation.....	12	232394-120273-MOEXP-50-RES	62,386		62,386		0
TOTAL BUDGET			\$ 231,550		\$ 231,550		\$ 0

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11 % Time	FY11 Mos.	FY11 FTE	2010-11 Amount
2009-10	2010-11							
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Student Support Services</u>								
\$ 37,611	\$ 0	1.	Castillo, Elizabeth	G99927	Grant Ends 8/31/10			
960	0		Longevity Pay					
\$ 38,571	\$ 0		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 0
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Retention Specialist</u>								
\$ 28,455	\$ 0	2.	Hoelscher, Ida	G99925	Grant Ends 8/31/10			
1,440	0		Longevity Pay					
\$ 29,895	\$ 0		Total Salary					
<u>3N00C Retention Specialist</u>								
\$ 29,012	\$ 0	3.	Valenzuela, Amy B.	G99926	Grant Ends 8/31/10			
1,200	0		Longevity Pay					
\$ 30,212	\$ 0		Total Salary					
<u>5N000TrioGrant Secretary</u>								
\$ 20,669	\$ 0	4.	Garcia, JoAnn R.	G99922	Grant Ends 8/31/10			
2,160	0		Longevity Pay					
\$ 22,829	\$ 0		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 0
TOTAL FY11 FTE							0.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232384-120274-ADMIN-50-RES	\$ 37,016		\$ 37,016		\$ 37,016
Classified Salaries	12	232384-120274-CLASS-50-RES	78,706		78,706		78,706
Longevity Pay.....	12	232384-120274-CLASS-50-RES	2,040		2,040		2,660
Staff Benefits.....	12	232384-120274-BENEF-50-RES	32,402		32,402		33,698
Maintenance and Operation.....	12	232384-120274-MOEXP-50-RES	76,436		76,436		74,520
TOTAL BUDGET			\$ 226,600		\$ 226,600		\$ 226,600

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Director of Talent Search</u>								
\$ 37,016	\$ 37,016	1.	Cabezuela, Zaide (Includes cell phone allowa	G99934	100	12	1.00	\$ 37,016
600	720		Longevity Pay					720
\$ 37,616	\$ 37,736		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 37,736
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Talent Search Coordinator</u>								
\$ 29,492	\$ 29,492	2.	Crespo, Lourdes (Includes cell phone allowar	G99933	100	12	1.00	\$ 29,492
240	440		Longevity Pay					440
\$ 29,732	\$ 29,932		Total Salary					
\$ 28,935	\$ 28,935	3.	Anchondo, Samuel (Includes cell phone allow	G99940	100	12	1.00	\$ 28,935
960	1,020		Longevity Pay					1,020
\$ 29,895	\$ 29,955		Total Salary					
<u>5N000 Talent Search Secretary</u>								
\$ 20,279	\$ 20,279	4.	Garcia-Lopez, Monica	G99932	100	12	1.00	\$ 20,279
240	480		Longevity Pay					480
\$ 20,519	\$ 20,759		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 80,646
TOTAL FY11 FTE							4.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	232376-120240-ADMIN-40-RES	\$ 37,625	\$ 37,625	\$ 37,625
Classified Salaries	12	232376-120240-CLASS-40-RES	57,568	57,568	57,568
Longevity Pay.....	12	232376-120240-CLASS-40-RES	4,480	4,480	4,760
Staff Benefits.....	12	232376-120240-BENE-40-RES	32,473	32,473	33,900
Maintenance and Operation.....	12	232376-120240-MOEXP-40-RES	161,011	161,011	159,304
TOTAL BUDGET			\$ 293,157	\$ 293,157	\$ 293,157

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>1M000 Upward Bound Director</u>								
\$ 37,625	\$ 37,625	1.	Vega, Barbara	G99942	100	12	1.00	\$ 37,625
880	960		Longevity Pay					960
\$ 38,505	\$ 38,585		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 38,585
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Curriculum Coordinator</u>								
\$ 33,067	\$ 33,067	2.	Rodriguez, Emma	G99941	100	12	1.00	\$ 33,067
1,440	1,520		Longevity Pay					1,520
\$ 34,507	\$ 34,587		Total Salary					
<u>5N000 Upward Bound Admin Secretary</u>								
\$ 24,501	\$ 24,501	3.	Rojo, Dora	G99939	100	12	1.00	\$ 24,501
2,160	2,280		Longevity Pay					2,280
\$ 26,661	\$ 26,781		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 61,368
TOTAL FY11 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	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Classified Salaries.....	12	232074-120644-CLASS-20-RES	\$ 16,005	\$ 16,005	\$ 34,217
Staff Benefits.....	12	232074-120644-BENE-20-RES	1,139	1,139	9,850
TOTAL BUDGET			\$ 17,144	\$ 17,144	\$ 44,067

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	FY11 Mos.	FY11 FTE	Amount
CLASSIFIED SALARIES								
<u>4N000 USDA SAWC Research Facilitator</u>								
\$ 33,977	\$ 33,977	1.	Duckett, Stacy M. (Includes cell phone allow:	G99995	100	12	1.00	33,977
0	240		Longevity Pay					240
\$ 33,977	\$ 34,217		Total Salary					
<u>4N00P USDA SWAC Research Center</u>								
\$ 0	\$ 0	2.	Falzarano, Angelo G. (Includes cell phone all	G99849	Resigned 8/31/09			
TOTAL CLASSIFIED SALARIES SALARIES								\$ 34,217
TOTAL FY11 FTE								1.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10		Budget		2010-11
			ORIGINAL		ADJUSTED		BUDGET
Administrative Salaries	12	232336-120880-ADMIN-30-RES	\$ 39,982		\$ 39,982		\$ 35,998
Classified Salaries	12	232336-120880-CLASS-30-RES	43,431		43,431		43,431
Longevity Pay.....	12	232336-120880-CLASS-30-RES	2,527		2,527		2,367
Staff Benefits.....	12	232336-120880-BENE-30-RES	22,933		22,933		24,558
TOTAL BUDGET			\$ 108,873		\$ 108,873		\$ 106,353

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11		FY11 FTE	2010-11 Amount
2009-10	2010-11				% Time	FY11 Mos.		
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist</u>								
\$ 599	\$ 0	1.	Murphy, Michael (Includes cell phone allowance)					Resigned 9/4/09
20	0		Longevity Pay					
\$ 619	\$ 0		Total Salary					
\$ 9,725	\$ 0	2.	Tout, Lorraine V.					Resigned 2/5/10
\$ 14,799	\$ 35,998	3.	Long, Patricia K. (Includes cell phone allowa	G99970	100	12	1.00	\$ 35,998
TOTAL ADMINISTRATIVE SALARIES								\$ 35,998
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Business Training Specialist</u>								
\$ 35,159	\$ 35,159	4.	Miller, Dennis	G99900	100	12	1.00	\$ 35,159
960	1,100		Longevity Pay					1,100
\$ 36,119	\$ 36,259		Total Salary					
<u>5N000 Secretary</u>								
\$ 8,272	\$ 8,272	5.	Hunter, Jana S.	G99968	100	4	1.00	8,272
16,550	16,550		SBDC SRSU State Fund		100	8		
1,920	2,120		Longevity Pay					1,267
\$ 26,742	\$ 26,942		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 45,798
TOTAL FY11 FTE							3.00	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	237027-270000-ADMIN-30-RES	\$ 76,510	\$ 76,510	\$ 147,546
Classified Salaries	12	237027-270000-CLASS-30-RES	48,586	48,586	48,586
Longevity Pay.....	12	237027-270000-CLASS-30-RES	2,020	2,020	2,520
Staff Benefits.....	12	237027-270000-BENEF-30-RES	42,773	42,773	64,784
TOTAL BUDGET			\$ 169,889	\$ 169,889	\$ 263,436

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Business Development Specialist RGC</u>								
\$ 38,255	\$ 38,255	1.	Martinez, Maria (Includes cell phone allowan	G99902	100	12	1.00	\$ 38,255
280	480		Longevity Pay					480
\$ 38,535	\$ 38,735		Total Salary					
\$ 38,255	\$ 38,255	2.	Gutierrez, Cynthia (Includes cell phone allow	G99979	100	12	1.00	\$ 38,255
480	600		Longevity Pay					600
\$ 38,735	\$ 38,855		Total Salary					
\$ 29,598	\$ 35,518	3.	Sierra, Oscar III	G99894	100	12	1.00	\$ 35,518
\$ 14,799	\$ 0	4.	McDaniel, Justin		Resigned 1/31/10			
\$ 0	\$ 35,518	5.	Vacant	G99814	100	12	1.00	\$ 35,518
TOTAL ADMINISTRATIVE SALARIES								\$ 148,626
<u>CLASSIFIED SALARIES</u>								
<u>5N000 Admin Assistant</u>								
\$ 28,308	\$ 28,308	6.	Brown, Maricela	G99977	100	12	1.00	28,308
920	960		Longevity Pay					960
\$ 29,228	\$ 29,268		Total Salary					
<u>5N000 Secretary</u>								
\$ 20,278	\$ 20,278	7.	Benavides, Maria R.	G99978	100	12	1.00	\$ 20,278
340	480		Longevity Pay					480
\$ 20,618	\$ 20,758		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 50,026
TOTAL FY11 FTE								6.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2009-10	Budget	2010-11
			ORIGINAL	ADJUSTED	BUDGET
Administrative Salaries	12	237103-120273-ADMIN-50-RES	\$ 76,169	\$ 76,169	\$ 127,129
Classified Salaries	12	237103-120273-CLASS-50-RES	78,373	78,373	106,671
Longevity Pay.....	12	237103-120273-CLASS-50-RES	1,543	1,543	2,041
Staff Benefits.....	12	237103-120273-BENEF-50-RES	34,007	34,007	65,275
TOTAL BUDGET			\$ 190,092	\$ 190,092	\$ 301,115

Fund number will change each fiscal year.

Supplemental Data		Item No.	Title - Name	Pos No	FY11	FY11	FY11	2010-11
2009-10	2010-11				% Time	Mos.	FTE	Amount
<u>ADMINISTRATIVE SALARIES</u>								
<u>3N00U Title V Director</u>								
\$ 25,869	\$ 25,869	1.	Sanchez, Juan O. (Includes cell phone allowa	999969	49	12	0.49	\$ 25,869
26,425	26,425		IE Institutional Research		51			
1,680	1,920		Longevity Pay		100			941
\$ 53,974	\$ 54,214		Total Salary					
<u>1S000 Tite V Activity Director</u>								
\$ 50,780	\$ 50,780	2.	DeLeon, Beatrice (Includes cell phone allowa	G99972	100	12	1.00	\$ 50,780
240	480		Longevity Pay					480
\$ 51,020	\$ 51,260		Total Salary					
<u>3N00U Title V Online Curriculum</u>								
\$ 50,480	\$ 50,480	3.	Salinas, Eduardo	G99802	100	12	1.00	\$ 50,480
860	860		Longevity Pay					860
\$ 51,340	\$ 51,340		Total Salary					
TOTAL ADMINISTRATIVE SALARIES								\$ 129,410
<u>CLASSIFIED SALARIES</u>								
<u>3N00C Title V Curriculum Development Specialist</u>								
\$ 59,740	\$ 59,740	4.	Bowen, Hugh F.	G99885	100	9	1.00	59,740
480	640		Longevity Pay					
\$ 60,220	\$ 60,380		Total Salary					
<u>3N00C Title V Outreach Coordinator</u>								
\$ 27,038	\$ 27,038	5.	Cuellar, Juan	G99976	75	12	0.75	\$ 27,038
9,013	9,013		Student Services RCG		25			
0	20		Longevity Pay		100			15
\$ 36,051	\$ 36,071		Total Salary					
<u>5N000 Title V Secretary</u>								
\$ 19,593	\$ 19,893	6.	Mayes, Bonnie	G99973	100	12	1.00	\$ 19,893
480	620		Longevity Pay					620
\$ 20,073	\$ 20,513		Total Salary					
TOTAL CLASSIFIED SALARIES								\$ 107,306
TOTAL FY11 FTE							5.24	

RENEWALS AND REPLACEMENTS
BUDGET SUMMARY
2010-11

RESERVE	ESTIMATED BALANCE AUG. 31, 2010	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG. 31, 2011
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, 2010

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.

D. Professional Growth and Activities

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

E. Participation in Non-Teaching Activities

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.
2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

F. Responsibility for Implementing and Reporting

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.
2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for

Faculty Workload Policy (Continued)

4. 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.
5. 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 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

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.